

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

329



FROM: Office on Aging

SUBMITTAL DATE: March 7, 2003

SUBJECT: FY 2002/2003 Title III & Title VII Contract with California Department of Aging- Amendment 1

RECOMMENDED MOTION: That your Honorable Board:

1. Ratify and Authorize Chair to Execute Title III & VII Contract, Amendment 1 for FY 2002-2003 (July 1, 2002 to June 30, 2003) with the California Department of Aging (CDA).
2. Direct the Auditor-Controller to increase Estimated Revenue and Appropriations by \$337,525 as outlined in Attachment "A"
3. Return all Copies to the Office on Aging for further processing.

BACKGROUND: This Agreement was originally approved on August 13, 2002 as Agenda Item 3.6. Funds provided under this Agreement support the provision of services, programs and other activities for senior citizens Countywide in accordance with Title III & VII of the Older Americans Act. The services include Congregate Nutrition (C1) and Homebound nutrition (C2), Ombudsman, Preventative Health, and Elder Abuse Prevention. This amended agreement shows an increase of One Time Only (OTO) for \$337,525. Under our agreement with California Department on Aging, OTO funds can be used for the following purposes:

- Purchase of equipment which enhances the delivery of services to the eligible service population
- Home and Community based projects, as approved by CDA
- Innovative pilot projects, as approved by the CDA

Our Leadership Team and Advisory Council authorized the use of these OTO funds for a variety of direct and contractor service projects that enhances our delivery of services to the senior population of Riverside. These funds were not included in our budget for FY 2002/2003 and an adjustment to our Agency budget is needed. However, there are no additional match requirements and no impact on the county general fund.

LuVerne Molberg, Director

**REQUIRES
4/5 VOTE**

FINANCIAL DATA:

CURRENT YEAR COST \$337,525
NET COUNTY COST \$-0-

ANNUAL COST: \$-0-
IN CURRENT YEAR BUDGET: Yes/ No/ X
BUDGET ADJUSTMENT: Yes for FY 02/03

SOURCE OF FUNDS: Federal Funds (100%)

C.E.O. RECOMMENDATION: APPROVE

County Executive Officer Signature

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller

BY Deputy
3/31/03

FORM APPROVED
COUNTY COUNSEL

MAR 21 2003
BY

Consent Policy
 Consent Policy

Department Recommendation:
Per Executive Office:

Prev. Agn. ref. 3.6 (8/13/02)

Dist. All

AGENDA NO.

**OFFICE ON AGING
ATTACHMENT A**

INCREASED ESTIMATED REVENUE

21450-5300100000-767140	Fed-Misc Reimbursement	337,525
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TOTAL INCREASED ESTIMATED REVENUE		\$337,525
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INCREASED APPROPRIATIONS

21450-5300100000-521360	Maint-Computer Equip	6,720
21450-5300100000-523230	Miscellaneous Expense	14,826
21450-5300100000-523700	Office Supplies	5,600
21450-5300100000-523720	Photocopying	3,750
21450-5300100000-523760	Postage-Mailing	1,180
21450-5300100000-523840	Budgeted Benefits	34,000
21450-5300100000-524660	Consultants	20,000
21450-5300100000-526420	Advertising	12,975
21450-5300100000-526700	Rent-Lease Bldgs	1,500
21450-5300100000-527880	Training-Other	9,000
21450-5300100000-528140	Conference/Registration Fees	1,750
21450-5300100000-528920	Car Pool Expense	1,000
21450-5300100000-528960	Lodging	1,750
21450-5300100000-528980	Meals	6,400
21450-5300100000-529000	Miscellaneous Travel Expense	3,780
21450-5300100000-536200	Contributions to Non-Co Agency	190,794
21450-5300100000-546140	Equipment-Office	17,500
21450-5300100000-546160	Equipment-Other	5,000

TOTAL INCREASED APPROPRIATIONS		\$337,525
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Attachement A: Title III-VII FY 02-03 Amend-1 OTO Funds

Riverside County Office on Aging
 One Time Only Funding Usage

Title IIIB		
Purpose	Amount	Budget to be Submitted By
Q conversion costs	43,500	Hilary Clarke
Office construction (Contracts)	17,500	Eileen Packer
Cencus Traking Analysis	2,500	Michelle Rainer
Housing Forum	12,500	Michelle Rainer
Aging Issues for Gay/Lesbian Forum	15,000	Michael Maddox/Eileen Packer
Advisory Council Sponsorship Fees	2,000	Della Johnson/Hilary Clarke
I & A Training Certification	10,000	Renee Dar-Khan
Peer Counseling Enhancement	40,000	Renee Dar-Khan
VNA - Innovative Project - Special	69,407	Michael Maddox/Eileen Packer
Emergency funding - Stop Gap		

Total Title IIIB 212,407

Title IIIC1/C2		
Purpose	Amount	Budget to be Submitted By
Vans for Family Services/Sodexho		Eileen Packer
Congregate - C1	15,735	
Home Delivered - C2	35,206	

Total Title IIIC1/C2 50,941

Title IIID		
Purpose	Amount	Budget to be Submitted By
Emergency equipment - Idyllwild	5,000	Michelle Rainer
Kickoff event - Fitness awareness		Michelle Rainer
RWJ Pilot project	11,505	Michelle Rainer
Resistance bands/Pedometers		Michelle Rainer
Sponsorship fees	2,000	Michelle Rainer

Total Title IIID 18,505

Total Title III 281,853

Title USDA C1/C2		
Purpose	Amount	Budget to be Submitted By
Special emergency funding - Home delivered (2 - 4 wks)	37,351	Eileen Packer
Special meals - congregate	14,234	Eileen Packer

Total USDA 51,585

Title VII		
Purpose	Amount	Budget to be Submitted By
Ombudsman - Volunteer Center	3,861	Michael Maddox/Eileen Packer
Elder Abuse Prevention - Helplink	226	Renee Dar-Khan

Total Title VII 4,087

Total Federal Funds 337,525