

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

710



FROM: Office on Aging

SUBMITTAL DATE: June 19, 2003

SUBJECT: FY 2003/2004 Title III & Title VII Contract with California Department of Aging

RECOMMENDED MOTION: That your Honorable Board:

1. Approve and Authorize Chair to Execute Title III & VII Contract, for FY 2003-2004 (July 1, 2003 to June 30, 2004) with the California Department of Aging (CDA).
2. Direct the Auditor-Controller to increase Appropriations and Estimated Revenue by \$119,327 as outlined in Attachment A
3. Return all Copies to the Office on Aging for further processing.

BACKGROUND: 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 Home Delivered Nutrition (C2), Ombudsman, Preventative Health, Medication Management and Elder Abuse Prevention as developed in our countywide strategic plan for aging services.

In our original budget submitted to the Board for Fiscal Year 2003/2004, we estimated \$5,042,531 of Title III/VII funds. This action shows an increase of \$119,327 of funds to appropriately reflect the contract amount with the California Department of Aging. An adjustment to our budget is needed as reflected in Attachment A.

We are requesting no additional match requirements and there is no impact to the county general fund.

LuVerne Molberg, Director

FINANCIAL DATA:

CURRENT YEAR COST	\$119,327	ANNUAL COST: \$-0-	
NET COUNTY COST	\$-0-	IN CURRENT YEAR BUDGET:	Yes/ No/ X
		BUDGET ADJUSTMENT FY:	Yes/X No/

SOURCE OF FUNDS: Federal 7%; State 93%

C.E.O. RECOMMENDATION:

APPROVE

**REQUIRES
4/5 VOTE**

County Executive Officer Signature

Prev. Agn. ref.:

Dist. All

AGENDA NO.

3.6

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller
BY 7/3/03
Deputy

FORM APPROVED
COUNTY COUNSEL
JUN 23 2003
BY

Consent Policy
 Consent Policy

Department Recommendation:
Per Executive Office:

**OFFICE ON AGING
ATTACHMENT A**

INCREASED ESTIMATED REVENUE

21450-5300100000-767140	Fed-Misc Reimbursement	8,381
21450-5300100000-751220	CA-Congregate Nutrition	(1,211)
21450-5300100000-751230	CA-State Match	66
21450-5300100000-751600	CA-Other Aid to Health	110,645
21450-5300100000-755260	CA-Home Del Meals	1,446

TOTAL INCREASED ESTIMATED REVENUE **119,327**

INCREASED APPROPRIATIONS

21450-5300100000-510040	Regular Salaries	(292)
21450-5300100000-523230	Miscellaneous Expense	6,363
21450-5300100000-524660	Consultants	77
21450-5300100000-536200	Contributions to Non-Co Agency	113,179

TOTAL INCREASED APPROPRIATIONS **119,327**

Attachement A: Title III/VII FY 03-04

OFFICE ON AGING
Title III/VII Supplemental Budgets per PM 03-11 Budget Display

FUND : 21450
DEPT : 530010000
ORGANIZATION: Office on Aging

DETAIL LINE JUSTIFICATION

ACCOUNT	DESCRIPTION	FY 03/04 TOTAL	III/VII Admin OA10163	VIII Elder Abuse OA20509	IIIC2 Meals OA60451	IIIB Transport OA61030	III/VII Ombudsman OA61806	Ombudsman Initiative OA61926	IIID Comm Ed OA71709	IIID Outreach OA71719
510000	SALARIES AND EMPLOYEE BENEFITS									
	Salaries and Wages									
510040	Regular Salaries	(292)		(292)						
510320	Temporary Salaries	0								
	Other Benefits									
517000	Workers Comp Insurance	0								
518100	Budgeted Benefits	0								
	SUBTOTAL SALARIES AND BENEFITS	(292)	0	(292)	0	0	0	0	0	0
520000	SERVICES AND SUPPLIES									
	Communications									
520200	Communications	0								
520230	Cellular Phone	0								
520250	Communications Equip-Install	0								
520260	Computer Lines	0								
520270	County Delivery Service	0								
520300	Pager Service	0								
	Food									
520705	Food	0								
	Household Expense									
520825	Kitchen and Dining Supplies	0								
	Insurance									
520930	Insurance-Liability	0								
520945	Insurance-Property	0								
	Maintenance-Equipment									
521360	Maint-Computer Equip	0								
521560	Maint-Other	0								
521640	Maint-Software	0								
521660	Maint-Telephone	0								
	Memberships/Subscriptions									
523100	Memberships/Subscriptions	0								
	Miscellaneous Expense									
523230	Miscellaneous Expense	6,363							1,606	4,757
	Office Expense									
523640	Computer Equip-Non Fixed Asset	0								
523700	Office Supplies	0								
523720	Photocopying	0								
523760	Postage-Mailing	0								
523820	Subscriptions	0								
523840	Computer Equipment-Software	0								
	Professional and Specialized Services									
524660	Consultants	77	77							
525060	Medical Examinations-Physicals	0								
525140	Personnel Services	0								
525280	RIFMIS Processing	0								
525300	OASIS Processing	0								
525340	Temporary Help Services	0								
525440	Professional Services	0								
	Publications and Legal Notices									
526420	Advertising	0								
	Rent and Leases - Equipment									
526530	Rent / Lease Equipment	0								
	Rent and Leases - Building & Imprmnts									
526700	Rent / Lease Building	0								
	Special Departmental Expense									
527280	Awards/Recognition	0								
527880	Training-Other	0								
528140	Conference/Registration Fees	0								
	Transportation and Travel									
528920	Car Pool Expenses	0								
528960	Lodging	0								
528980	Meals	0								
529000	Miscellaneous Travel Expense	0								
529040	Private Mileage Reimbursement	0								
529080	Rental Vehicles	0								
529160	Volunteer Expense Reimb	0								
	Utilities									
529540	Utilities	0								
	SUBTOTAL SERVICES AND SUPPLIES	6,440	77	0	0	0	0	0	1,606	4,757
530000	OTHER CHARGES									
	Contributions to Non-Co Agency									
536200	Contributions to Non-Co Agency	113,179			7,248	(12,889)	8,175	110,645		
	Interfund Expenditures									
536820	Interfnd Exp-Central Mail	0								
536840	Interfnd Exp-Co Support Svc	0								
537000	Interfnd Exp-Leases	0								
537080	Interfnd Exp-Miscellaneous	0								
537200	Interfnd Exp-Supportive Services	0								
537240	Interfund Exp-Utilities	0								
	SUBTOTAL OTHER CHARGES	113,179	0	0	7,248	(12,889)	8,175	110,645	0	0
540000	CAPITAL ASSETS									
	Equipment									
546080	Equipment-Computer	0								
546140	Equipment-Office	0								
546160	Equipment-Other	0								
	SUBTOTAL CAPITAL ASSETS	0	0	0	0	0	0	0	0	0
	AGENCY TOTAL	119,327	77	(292)	7,248	(12,889)	8,175	110,645	1,606	4,757