

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



109

FROM: Office on Aging

SUBMITTAL DATE: June 24, 2003

SUBJECT: FY 2002/2003 Community Based Services Program Standard Agreement CB-0203, Amendment 2 with California Department of Aging

RECOMMENDED MOTION: That your Honorable Board:

1. Ratify and Authorize the Chair to Execute the Community Based Services Program Contract, Amendment for FY 2002-2003 (July 1, 2002 to June 30, 2003) with the California Department of Aging
2. Direct the Auditor-Controller to decrease Estimated Revenue and Appropriations by \$17,046 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 3.4. and amended on April 8, 2003 as Agenda Item 3.6. Funds provided under this Agreement will support and provide community based services for Health Insurance Counseling and Advocacy Program (HICAP), Adult Day Care Resources Centers, Brown Bag, Senior Companion/ Foster Grandparent Programs. Also, funds are allocated for the Office on Aging to provide direct services for Linkages Case Management and Respite Purchase of Service.

This amended agreement shows a decrease of funds in the amount of \$17,046. The programs impacted by this decrease are as follows: \$1,374 to Administrative Support; \$5,920 to Foster Grandparent and \$9,752 to Senior Companion. This action reflects the correct amount of the contract with California Department on Aging and we are requesting an adjustment to our budget as shown on Attachment "A".

LuVerne Molberg, Director

FINANCIAL DATA:

CURRENT YEAR COST	(\$17,046)	ANNUAL COST:	\$ -0-
NET COUNTY COST	\$-0-	IN CURRENT YEAR BUDGET:	Yes/ No/X
		BUDGET ADJUSTMENT FY:	Yes/X No/

SOURCE OF FUNDS: N/A

**REQUIRES
4/5 VOTE**

C.E.O. RECOMMENDATION:

APPROVE

County Executive Officer Signature

Prev. Agn. ref. 3.4 (8/13/02), 3.6(4/8/03)

Dist. ALL

AGENDA NO.

3 . 8

FORM APPROVED COUNTY COUNCIL
 JUN 27 2003
 BY *H. K. [Signature]*
 FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, Auditor-Controller
 BY *Sue Lane* 6/25/03
 Deputy
 Department Recommendation: Consent Policy
 Per Executive Office: Consent Policy

**OFFICE ON AGING
ATTACHMENT A**

DECREASED ESTIMATED REVENUE

21450-5300100000-753360	CA-Mandate Reimbursement Process	(17,046)
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TOTAL DECREASED ESTIMATED REVENUE		(17,046)
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DECREASED APPROPRIATIONS

21450-5300100000-510040	Regular Salaries	(1,374)
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21450-5300100000-536200	Contributions to Non-Co Agency	(15,672)
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TOTAL DECREASED APPROPRIATIONS		(17,046)
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Attachment A: CBSP Amendment 2 FY02-03

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COMMUNITY-BASED SERVICES PROGRAMS PLANNING ESTIMATE
FISCAL YEAR 2002/2003
COUNTY OF RIVERSIDE

AMENDMENT: 2
AMENDED DATE: 11-Mar-03

AWARD NO: CB-0203-21
DATE: 11-Mar-03

	PROGRAM			TOTAL	NET CHANGE
	BASELINE	EXPANSION	O T O		
GENERAL FUND PROGRAMS:					
AAA Administration	28,378	-	-	28,378	(1,374)
Alzheimer's Day Care Resource Centers	160,000	80,000	-	240,000	-
Brown Bag	19,385	1,020	-	20,405	-
Foster Grandparent	-	22,746	-	22,746	(5,920)
Linkages	-	242,472	-	242,472	-
Respite Purchase of Services	-	19,194	-	19,194	-
Respite Registry	-	-	-	-	-
Senior Companion	-	37,396	-	37,396	(9,752)
TOTAL GENERAL FUND	207,763	402,828	-	610,591	(17,046)
HEALTH INSURANCE COUNSELING AND ADVOCACY PROGRAM (HICAP)					
Reimbursements (Insurance Fund)	85,748	33,734	-	119,482	-
Administration	6,628	3,067	-	9,695	-
Program	79,120	30,667	-	109,787	-
HICAP Fund	42,789	16,867	-	59,656	-
Administration	3,306	1,533	-	4,839	-
Program	39,483	15,334	-	54,817	-
FEDERAL SHIP FUNDS					
Federal M+C Supplemental	21,539	-	8,359	29,898	-
Administration	1,958	-	-	1,958	-
Program	19,581	-	8,359	27,940	-
Federal Funds - All Other	19,900	-	2,872	22,772	-
Administration	1,809	-	-	1,809	-
Program	18,091	-	2,872	20,963	-
TOTAL HEALTH INSURANCE COUNSELING	169,976	50,601	11,231	231,808	-
TOTAL PLANNING ESTIMATE	377,739	453,429	11,231	842,399	(17,046)

COMMENTS/FOOTNOTES:

* General Fund Administration is displayed below per program as a non-add entry in order to help direct providing AAA's identify amounts that must be transferred from Administration to Program resources.

Administration (by Program):	Original	Net Change	Revised Amount
Alzheimer's Day Care Resource Centers	17,875	-	17,875
Brown Bag	2,000	-	2,000
Foster Grandparent	2,580	(538)	2,042
Linkages	3,286	-	3,286
Respite Purchase of Services	-	-	-
Respite Registry	-	-	-
Senior Companion	4,011	(836)	3,175
Unallocated GF Administration	-	-	-
	29,752	(1,374)	28,378

HICAP funds have been transferred from PSA 16 to the managing PSA 21.