

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



**FROM:** Office on Aging

**SUBMITTAL DATE:**  
December 17, 2003

**SUBJECT:** FY2003/2004 Multi-Purpose Senior Services Program (MSSP) contract with California Department of Aging (CDA) MS-0304-24

**RECOMMENDED MOTION:** That your Honorable Board;  
 (1) Ratify and authorize the Chairman to execute the Multi-Purpose Senior Services Program (MSSP) contract, Amendment #1 for FY2003/2004 (July 1, 2003 to June 30, 2004) with the California Department of Aging;  
 (2) Direct the Auditor-Controller to increase Estimated Revenue and Appropriations by \$160,490 as outlined in Attachment A;  
 (3) Return all copies to the Riverside County Office on Aging for further processing.

**BACKGROUND:** The California Department of Aging has awarded a contract to the Riverside County Office on Aging to continue to provide case management services to Medi-Cal beneficiaries who are at risk of being placed out of their homes due to increasing frailty. This performance-based contract has been increased by \$160,490 for a revised total contract value of \$1,103,920 and can serve up to 299 client from 7/1/03 through 6/30/04. The original budget submitted and approved by the board on July 1, 2003 was in the amount of \$943,430. This action is requesting an increase of \$160,490 to appropriately reflect the amount of the contract.

*[Signature]*  
Lu Verne M. Mølberg, Director

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 160,490	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$ 0	For Fiscal Year:	FY03/04

<b>SOURCE OF FUNDS:</b> Federal/State (50%/50%)	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

**C.E.O. RECOMMENDATION:**

**APPROVE**

County Executive Office Signature

*[Signature: Dan Marting]*

COMMITTEE OF EXECUTIVES  
UP 7/11/03 - 6/15/02  
EXECUTIVE

FISCAL PROCEDURES APPROVED  
ROBERT E. BYRD, Auditor-Controller  
BY *[Signature]* 1/5/04  
Deputy

FORM APPROVED  
COUNTY COUNSEL  
*[Signature]*  
DEC 22 2003

Dep't Recomm.:  Consent  Policy  
Per Exec. Ofc.:  Consent  Policy

**OFFICE ON AGING  
ATTACHMENT A**

**INCREASED ESTIMATED REVENUE**

21450-5300100000-750920	CA-Mental Health Services	160,490
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<b>TOTAL INCREASED ESTIMATED REVENUE</b>		<b>\$160,490</b>
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**INCREASED APPROPRIATIONS**

21450-5300100000-510040	Regular Salaries	77,232
21450-5300100000-518100	Budgeted Benefits	28,980
21450-5300100000-520200	Communications	3,884
21450-5300100000-525300	OASIS Processing	2,049
21450-5300100000-525440	Professional Services	35,503
21450-5300100000-528920	Car Pool Expense	1,500
21450-5300100000-528960	Lodging	1,364
21450-5300100000-528980	Meals	938
21450-5300100000-529000	Miscellaneous Travel Expense	1,000
21450-5300100000-529040	Private Mileage Reimbursement	3,000
21450-5300100000-536820	Interfnd Exp-Central Mail	600
21450-5300100000-537000	Interfnd Exp-Leases	4,440

<b>TOTAL INCREASED APPROPRIATIONS</b>		<b>\$160,490</b>
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Attachement A: MSSP Amend FY 03-04