

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

729



FROM : Office on Aging

SUBMITTAL DATE:
August 7, 2012

SUBJECT: FY 2012/2013 Standard Agreement AP-1213-21 between California Department of Aging (CDA) and County of Riverside for Title III/VII and Amend Ordinance No. 440 pursuant to Resolution No. 440-8900 submitted herewith.

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve and direct the Auditor Controller's Office to make the budget adjustment as shown in Schedule A.
2. Return all 2 copies to the Office on Aging for further processing.
3. Amend Ordinance No. 440 pursuant to Resolution No. 440-8900 submitted herewith.

BACKGROUND: Funds provided under this agreement support the provision of services, programs and other activities for senior citizens countywide in accordance with Title III & Title VII of the Older Americans Act and the Older Californians Act.

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Edward F. Walsh
Edward F. Walsh, Director

FINANCIAL DATA	Current F.Y. Total Cost:	\$638,197	In Current Year Budget:	No
	Current F.Y. Net County Cost:	\$0	Budget Adjustment:	Yes
	Annual Net County Cost:	\$0	For Fiscal Year:	12/13

SOURCE OF FUNDS: Federal 100%	Positions To Be Deleted Per A-30	<input checked="" type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

C.E.O. RECOMMENDATION:

APPROVE

County Executive Office Signature

BY:

Lani Sison
Lani Sison

Prev. Agn. Ref.:

District: All

Agenda Number:

3.73

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY *Samuel Wong* 8/9/12
 SAMUEL WONG
 Departmental Concurrence
 Approved by Barbara A. Olivier,
 Asst. County Executive Officer/
 Human Resources Director

Consent
 Policy
 Consent
 Policy

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

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Continued,

The services include Supportive Services and Senior Centers (IIIB), Congregate and Home Delivered Nutrition (IIIC & NSIP), Preventive Health and Medication Management (IIID), National Family Caregiver Support (IIIE), Long Term Care Ombudsman Services (VII-a), and Elder Abuse Prevention (VII-b).

The term of this agreement is July 1, 2012 through June 30, 2013 and the California Department on Aging (CDA) agreement amount total \$7,169,231.

The amount of \$6,531,034 has already been processed through the countywide recommended budget adopted by the Board of Supervisors on June 11, 2012; which reflects an underestimated amount of \$638,197 according to Area Plan Budget Display. Therefore a budget adjustment is needed as outlined on schedule "A".

This agreement reflects the current contract from California Department of Aging and is subject to some modifications based on the State and Federal final budgetary process.

This Older American Act augmented funding will enhance services to older adults through streamlining and effective service delivery. The three full time positions included in this Form 11 will provide additional support to the agency in fulfilling its mission in providing services to seniors in the following manner:

The Office on Aging Program Specialist II is a 100% FTE position will provide support to our call center units that receive over 35,000 calls per year, assist with requirements for evidence based and performance data reporting to California Department on Aging. The salary and benefit annual cost for this position is \$64,671.

The Health Education Assistant II is a 100% FTE position will assist with outreach of services through our Info Van in the eastern Riverside County communities and with requirements for evidence based and data performance reporting to California Department on Aging. The salary and benefit annual cost for this position is \$55,626.

The Department HR Coordinator is a 100% FTE position will provide support to our administrative unit with coordination of personnel activities, recruitment and hiring. The salary and benefit annual cost for this position is \$75,909.

Pursuant to Board Policy A-30, when funds are exhausted the position will be deleted.

There is no impact to County General Funds and we are requesting for no additional matching funds.

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OFFICE ON AGING
SCHEDULE A
FY 12/13

INCREASE ESTIMATED REVENUE

5300100000-21450-767140 Fed-Misc. Reimbursement	671,344
5300100000-21450-751220 CA-Congregate Nutrition	6,289
5300100000-21450-751600 Other Aide to Health	<u>1,047</u>
Total	678,680

DECREASE ESTIMATED REVENUE

5300100000-21450-755260 CA-Home Del Meals	40,483
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INCREASE APPROPRIATION

5300100000-21450-527780	Special Program Expense	36,220
5300100000-21450-536200	Contrib. to Non County Agency	405,771
5300100000-21450-510040	Regular Salaries	135,370
5300100000-21450-518100	Budgeted Benefits	<u>60,836</u>
Total		638,197

1 RESOLUTION NO. 440-8900

2
3 BE IT RESOLVED by the Board of Supervisors of the County of Riverside, State of California, in
4 regular session assembled on _____, 2012, that pursuant to Section 4(a)(ii) of
5 Ordinance No. 440, the Director of Senior Service Systems is authorized to make the following listed
6 change(s), operative on the date of approval, as follows:

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<u>Job</u>			
<u>Code</u>	<u>+/-</u>	<u>Department ID</u>	<u>Class Title</u>
74740	+ 1	5300100000	Department Human Resources Coordinator
73458	+ 1	5300100000	Health Education Assistant II
74091	+ 1	5300100000	Office on Aging Program Specialist II

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