

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

508



**FROM: :** Community Action Partnership of Riverside County

**SUBMITTAL DATE:**  
October 15, 2012

**SUBJECT:** Budget Adjustment

**RECOMMENDED MOTION:** That the Board of Supervisors:

- 1) Approve and direct the Auditor Controller to adjust the budget as identified in the attached Schedule A.

FISCAL PROCEDURES APPROVED  
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
 BY Samuel Wong 10/25/12  
 SAMUEL WONG  
 Departmental Concurrence

Continued (3-pages total)

\_\_\_\_\_  
 Maria Y. Juarez, CCAP, Executive Director

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	69,301	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

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

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

**APPROVE**

BY: Donna Shaw  
 Donna Shaw

**County Executive Office Signature**

- Consent
- Policy
- Consent
- Policy

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

Prev. Agn. Ref 1/24/12 (#3.11)

District: All

Agenda Number:

**3.10**

**FROM:** Community Action Partnership  
of Riverside County

**DATE:** October 15, 2012

**SUBJECT:** Budget Adjustment

**PAGE:** 2 of 3

**BACKGROUND:**

Since 1979, CAP Riverside has administered contracts with CSD for weatherization services to low-income families. CSD provides funds for DOE WAP. Under this program, weatherization services are offered countywide, at no cost to aide low-income families in reducing home energy consumption. CAP Riverside utilizes experienced subcontractors to install allowable energy conservation measures.

On January 24, 2012 (#3.11), the Board approved the 2011 DOE Agreement #11C-1827 in the amount of \$173,135 for the term December 1, 2011 through June 30, 2012. Additionally, the Board authorized the Chairman to sign amendments under Agreement #11C-1827 not to exceed \$800,000 and authorized the Purchasing Agent to sign ministerial amendments.

On May 3, 2012, the Purchasing Agent signed Amendment #1 to Agreement #11C-1827 to extend the end of the term of the agreement to June 30, 2013.

On October 15, 2012, the Chairman of the Board signed Amendment #2 to Agreement #11C-1827 to increase the maximum contract amount by \$69,301 to \$242,436.

**FINANCIAL IMPACT:** No County General Funds will be required.

**CONCUR/EXECUTE:** Auditor Controller

MYJ:jb

**FROM:** CAP Riverside  
**SUBJECT:** Budget Adjustment

**DATE:** Oct 15, 2012  
**PAGE:** 1

**SCHEDULE A**  
Community Action Partnership  
Budget Adjustment  
Fiscal Year 2012/2013

**INCREASE IN APPROPRIATIONS:**

CAARC-21050-5200200000-510040	Regular Salaries	\$ 5,613
CAARC-21050-5200200000-518100	Budgeted Benefits	\$ 2,695
CAARC-21050-5200200000-510320	Temporary Salaries	\$ 55
CAARC-21050-5200200000-523230	Miscellaneous Expense	\$ 580
CAARC-21050-5200200000-523780	Printed Forms	\$ 1,500
CAARC-21050-5200200000-520930	Liability Insurance	\$ 1,246
CAARC-21050-5200200000-536240	Other Contract Agencies	<u>\$ 57,612</u>
Total		\$ 69,301

**INCREASE IN ESTIMATED REVENUE:**

CAARC-21050-5200200000-767140	Fed-Misc. Reimbursement	\$ 69,301
-------------------------------	-------------------------	-----------