

COMMUNITY SERVICES

Senior Services Division

Division Summary

SOURCE

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Charges for Services	8,742	7,101	7,600	7,600	9,000
Grants	69,224	52,874	0	38,674	0
Special Revenue Funds	36,688	18,511	0	41,475	0
TOTAL	114,654	78,485	7,600	87,749	9,000

EXPENDITURES BY DIVISION

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Senior Services Division	220,260	199,452	154,316	257,437	190,765
TOTAL	220,260	199,452	154,316	257,437	190,765

CHARACTER OF EXPENDITURES

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	29,236	57,974	73,116	74,282	90,265
Subtotal	29,236	57,974	73,116	74,282	90,265
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	159,612	115,575	50,950	135,385	62,150
Supplies and Materials	31,412	25,903	30,250	45,270	38,350
Capital Expenditures	0	0	0	2,500	0
Subtotal	191,024	141,478	81,200	183,155	100,500
TOTAL	220,260	199,452	154,316	257,437	190,765
NET GENERAL FUND CONTRIBUTION	105,606	120,967	146,716	169,688	181,765

AUTHORIZED STRENGTH

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Position Summary					
Senior Services Division	3.13	1.38	1.38	1.38	1.38
TOTAL	3.13	1.38	1.38	1.38	1.38

COMMUNITY SERVICES

Senior Services Division

Division Summary cont.

	FY 2004-05 ACTUAL BUDGET	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ADOPTED BUDGET	FY 2006-07 AMENDED BUDGET	FY 2007-08 ADOPTED BUDGET
Position Detail					
Aging Supervisor	1	0	0	0	0
Nutrition Site Supervisor	0.63	0.63	0.63	0.63	0.63
Secretary I (PT)	0.75	0	0	0	0
Van Driver (PT)	0.75	0.75	0.75	0.75	0.75
TOTAL	3.13	1.38	1.38	1.38	1.38



East Palo Alto Senior Center

COMMUNITY SERVICES

Senior Services Division Summary

SERVICE DESCRIPTION

To kindle the passion for life for the elderly, through programs that promote learning, artistic and intellectual expression, physical activity, good nutrition, access to health and other resources, accessible transportation, and the enjoyment of the great outdoors. To collaborate with, and empower local agencies to provide such aging services to the community.

Under the direct supervision of the Community Services Director, the division has a current staffing level of 1.4FTE, which is comprised of 0.62 Nutrition Site Supervisor and 0.75 Van Driver.

The emphasis of the Fiscal Year 2007-2008 budget is to address the following areas:

- Expansion of the nutrition, transportation enrichment, and information and referral programs to serve a larger and demographically more representative senior population;
- Assist the local agency providing senior services to be sound fiscally and to be proficient in its delivery of a wide array of services to the aging population in East Palo Alto.

SIGNIFICANT CHANGES

FY 2006-2007 Adopted to FY 2006-2007 Amended:

The Fiscal Year 2006-2007 Amended Budget Net General Fund Contribution of \$169,688 is an increase of \$12,077 from the FY 2006-2007 Adopted Budget Net General Fund Contribution of \$146,716. This 15.7% increase is primarily an increase in the categories under Purchased services and Supplies and Materials.

FY 2006-2007 Amended to FY 2007-2008 Adopted:

The Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$181,765 is an increase of \$12,077 from the FY 2006-2007 Amended Budget Net General Fund Contribution of \$169,688. This 7.1% increase results from a reduction in Revenue sources -89.7% increasing the General Fund Contribution. The reduction in Revenue is offset on the decrease of expenditures in Purchased Services. The adopted budget also reflects the elimination of a 12 day mandatory furlough program.



Inauguration Ceremony for new Senior Transportation Van.

COMMUNITY SERVICES

Senior Services Division FY 2006-2007 ACCOMPLISHMENTS

OBJECTIVE	RESULT
<p>1 To provide implementation oversight over the Older American Act grants for the Congregate Nutrition and Transportation program with the following goals:</p>	
<p>a. Increase unduplicated participation in the Nutrition program by 50% from 125 to 190</p>	<p>a. Increased from 125 to 157 a 26% increase by April 30 2007.</p>
<p>b. Increase participation by Hispanics by from 5 to 20 an increase of 300%.</p>	<p>b. Increased Hispanic participation from 5 to 21 an increase of 321% by April 30.</p>
<p>c. Serve 4000 meals over a 12 month period an increase of 15 % from FY 2005-2006.</p>	<p>c. Served 2833 lunches by end of March. Projecting to serve approximately 3800 lunches by the end of June constituting 95% of our annual goal.</p>
<p>d. Increase unduplicated participation in the transportation program from 25-35.</p>	<p>d. Increased from 25 to 38 by April 30 2007 an increase of 52%.</p>
<p>e. Increase participation by the Pacific Islander community from 2 to 15 an increase of 650%.</p>	<p>e. This actually declined from 2 to 0! Primarily due to staff changes due to resignation of a critical staff person.</p>
<p>f. Increase the transportation services provided to seniors from 3192 per year to 4000 per year, an increase of 25%.</p>	<p>f. Actually declined to 2,927 primarily due t trip accounting differences between last year and this year.</p>
<p>g. Provide 4 nutrition related workshops in the course of the year serving upwards 60 seniors.</p>	<p>g. Provided four workshops on nutrition, Health, Emergency Preparedness.</p>
<p>h. Find an appropriate and acceptable lunch provider.</p>	<p>h. New provider identified. Started serving lunches on January 1 2007.</p>
<p>2 To increase the collaboration between the Senior Center Inc. and the City in program provision by doing more joint "outreach events" to bring culturally diverse seniors into the center and keeping them coming to the center.</p>	<p>Scheduled joint meeting with Senionet, an organization that sets up computer learning centers for seniors.</p>
<p>3 To reduce Senior Center Inc. and Senior Services Division dependence on direct city funding.</p>	
<p>a. Locate and tap other sources of funding.</p>	<p>a. Applied for and received a grant for audio equipment.</p>
<p>b. Assist Senior Center Inc. in its efforts to find other funding to sustain its operations.</p>	<p>b. Not accomplished.</p>
<p>4 To explore opportunities for the Senior Center, and YMCA, and City to work together to ensure that our collective facilities support each other, to the extent feasible, in serving the full range of recreation services needed by East Palo Alto residents.</p>	<p>Not accomplished.</p>

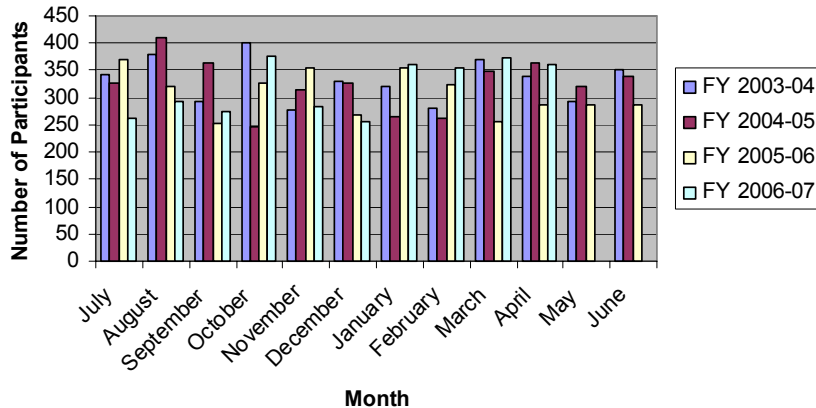
COMMUNITY SERVICES

Senior Services Division

FY 2007-2008 OBJECTIVES

1. To provide nutrition, enrichment, information and referral and transportation services to at least 22% (470) of the senior population in East Palo Alto.
2. To provide 4000 lunches through the senior nutrition program.
3. To provide 3500 units of transportation representing trips to and from the Senior Center as well as to and from the Senior Center to doctors appointments, shopping and enrichment activities.
4. To re-establish, working with the Senior Center Inc. a Computer Learning Center.
5. To ensure that the ethnic participation in city sponsored senior programs approximates the City's demographics, i.e. 250 Hispanic, 126 Black/African American, 10 Asian, and 40 Pacific Islander, 5 American Indian and 36 White.
6. To complete at least 1 joint grant proposal with Senior Center Inc. to augment resources available for senior programs.

Monthly Participation in Senior Nutrition Program by Fiscal Year



Monthly Participation in Senior Transportation Program by Fiscal Year

