

COMMUNITY SERVICES

Senior Services Division

Division Summary

SOURCE	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Charges for Services	7,101	7,647	9,000	9,900	12,000
Grants	52,874	19,892	0	22,500	0
Special Revenue Funds	18,511	53,982	0	22,500	0
TOTAL	78,485	81,521	9,000	54,900	12,000

EXPENDITURES BY DIVISION

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Senior Services Division	199,452	201,780	190,765	217,307	239,629
TOTAL	199,452	201,780	190,765	217,307	239,629

CHARACTER OF EXPENDITURES

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	57,974	53,140	90,265	80,790	84,579
Subtotal	57,974	53,140	90,265	80,790	84,579
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	115,575	108,859	62,150	98,700	77,750
Supplies and Materials	25,903	37,281	38,350	37,600	77,300
Capital Expenditures	0	2,500	0	217	0
Subtotal	141,478	148,640	100,500	136,517	155,050
TOTAL	199,452	201,780	190,765	217,307	239,629
NET GENERAL FUND CONTRIBUTION	120,967	120,259	181,765	162,407	227,629

AUTHORIZED STRENGTH

	FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
Position Summary					
Senior Services Division	1.38	1.38	1.38	1.38	1.38
TOTAL	1.38	1.38	1.38	1.38	1.38

COMMUNITY SERVICES

Senior Services Division

Division Summary cont.

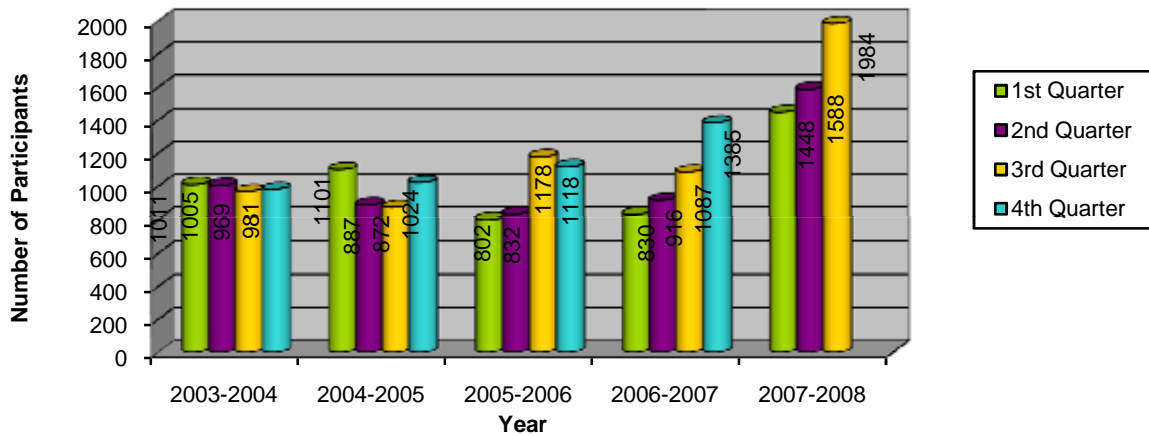
Position Detail

Nutrition Site Supervisor
Van Driver (PT)

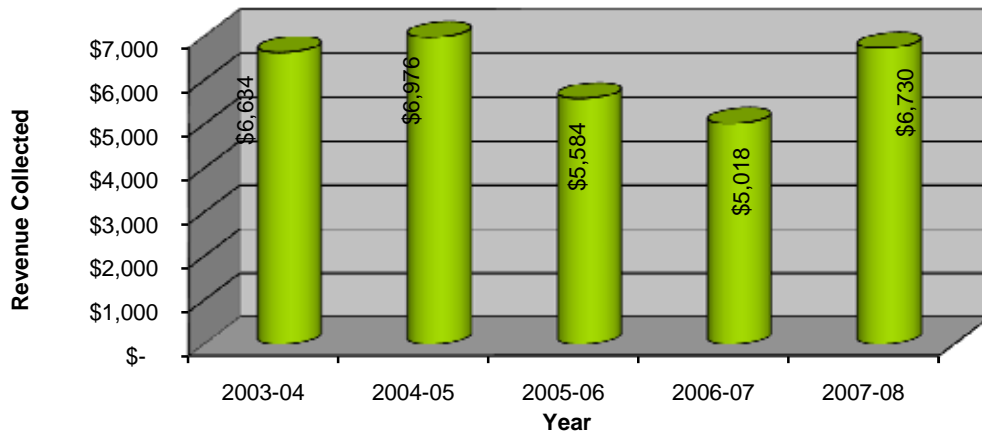
TOTAL

FY 2005-06 ACTUAL BUDGET	FY 2006-07 ACTUAL BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2007-08 AMENDED BUDGET	FY 2008-09 ADOPTED BUDGET
0.63	0.63	0.63	0.63	0.63
0.75	0.75	0.75	0.75	0.75
1.38	1.38	1.38	1.38	1.38

Participation in Nutrition Program by Fiscal Year & Quarter
(through March 2008)



Revenue Collection for Nutrition Program by Fiscal Year
(through March 2008)



COMMUNITY SERVICES

Senior Services Division Summary

SERVICE DESCRIPTION

To kindle the passion for life for seniors 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 senior services to residents throughout 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 0.625 Nutrition Site Supervisor and 0.75 Van Driver.

The emphasis of the Fiscal Year 2008-2009 budget is to address the following areas:

- Expansion of the nutrition, transportation enrichment, and information and referral programs to serve a larger and demographically diverse representation of the senior population;
- Assist the local agency providing senior services to be fiscally sound and to be proficient in its delivery of a wide array of services to the senior population in East Palo Alto;
- Prepare Community Grant Guidelines and Recommendations for City Council consideration related to supporting Community programs and projects that provide recreation, leisure and creative services for East Palo Alto seniors.

SIGNIFICANT CHANGES

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

The Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$162,407 is a decrease of \$19,358 from the Fiscal Year 2007-2008 Adopted Budget Net General Fund Contribution of \$181,765. This -10.7% decrease is mainly a reduction in Personnel costs associated with adjustments in cost of benefits during the current year.

FY 2007-2008 Amended to FY 2008-2009 Adopted:

The Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$227,629 is an increase of \$65,222 from the Fiscal Year 2007-2008 Amended Budget Net General Fund Contribution of \$162,407. This 40.2% increase is mainly to accommodate the additional services needed for the senior nutrition, program as there has been reported an increase in the number of seniors participating in the program. As a result of the increase in participants, additional staff support is required; and additional amounts of food being purchased from the food service vendor are anticipated. In addition, funds have been projected to provide security services at the Senior Center.

COMMUNITY SERVICES

Senior Services Division FY 2007-2008 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1 To provide nutrition, enrichment, information and referral and transportation services to at least 22% (470) of the senior population in East Palo Alto.	Not accomplished but in progress. Through March 2008, the department has provided nutrition, enrichment, transportation and referral services to 257 seniors (55% of goal).
2 To provide 4000 lunches through the senior nutrition program.	Accomplished. 5,020 lunches were provided 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.	Not accomplished but in progress. Through March 2008, the department has provided 2,768 units of transportation.
4 To re-establish working with the Senior Center Inc. a Computer Learning Center.	Not accomplished. Staff facilitated a meeting between Senior Center Inc, and SeniorNet, a non profit that provides computer centers to Senior Centers, but Senior Center Inc. indicated no interest.
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.	Not accomplished. Ethnic participation in senior programs is as follows: American Indian= 0, African American= 315, Asian= 16, Hispanic= 31, Pacific Islander= 21, White= 24.
6 To complete at least 1 joint grant proposal with Senior Center Inc. to augment resources available for senior programs.	Not accomplished, however we are keeping the Senior Center Inc. informed of grant opportunities. For instance we recently informed them about the grant workshops that the Silicon Valley Community Foundation recently put together.

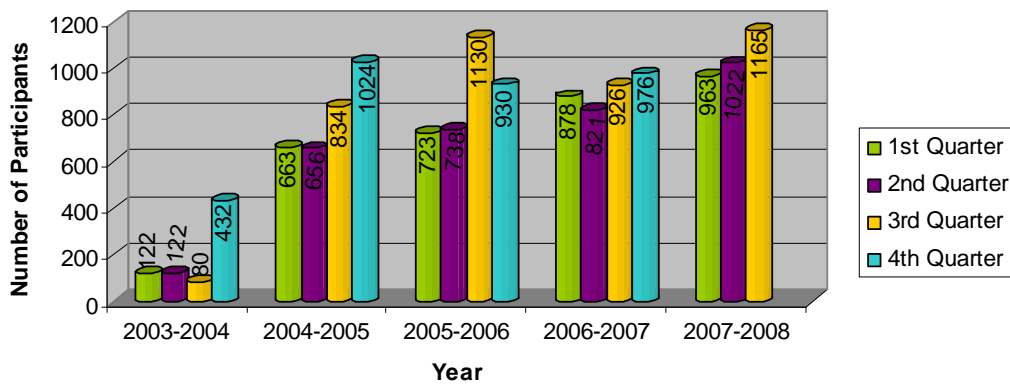
COMMUNITY SERVICES

Senior Services Division

FY 2008-2009 OBJECTIVES

1. To increase the amount of nutrition, enrichment, information and referral and transportation services provided to seniors by 25% from current of 257seniors to 321 seniors.
2. To increase the number of lunches provided through the Congregate Nutrition Program by 39%, from 5,020 to 7,000 lunches.
3. To increase the units of transportation, representing trips to and from the Senior Center as well as to and from the Senior Center to medical appointment, shopping and enrichment activities by 14% from 3,500 to 4,000.

Participation in Transportation Program by Fiscal Year & Quarter
(through March 2008)



Revenue Collection for Transportation Program by Fiscal Year
(through March 2008)

