

COMMUNITY SERVICES

Senior Services Division

Division Summary

SOURCE	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Charges for Services	7,647	11,808	12,000	13,488	14,000
Grants	19,892	33,381	0	66,376	33,188
Special Revenue Funds	53,982	40,145	0	0	0
TOTAL	81,521	85,334	12,000	79,864	47,188

EXPENDITURES BY DIVISION

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
Senior Services Division	201,780	258,379	239,629	310,120	290,081
TOTAL	201,780	258,379	239,629	310,120	290,081

CHARACTER OF EXPENDITURES

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ACTUAL	ACTUAL	ADOPTED BUDGET	AMENDED BUDGET	ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	53,140	76,067	84,579	87,044	92,965
Subtotal	53,140	76,067	84,579	87,044	92,965
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	108,859	132,386	77,750	181,476	154,558
Supplies and Materials	37,281	41,184	77,300	41,600	42,558
Capital Expenditures	2,500	8,742	0	0	0
Subtotal	148,640	182,312	155,050	223,076	197,116
TOTAL	201,780	258,379	239,629	310,120	290,081

NET GENERAL FUND CONTRIBUTION

TOTAL	120,259	173,045	227,629	230,256	242,893
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AUTHORIZED STRENGTH

	FY 2006-07	FY 2007-08	FY 2008-09	FY 2008-09	FY 2009-10
	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	ADOPTED BUDGET	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

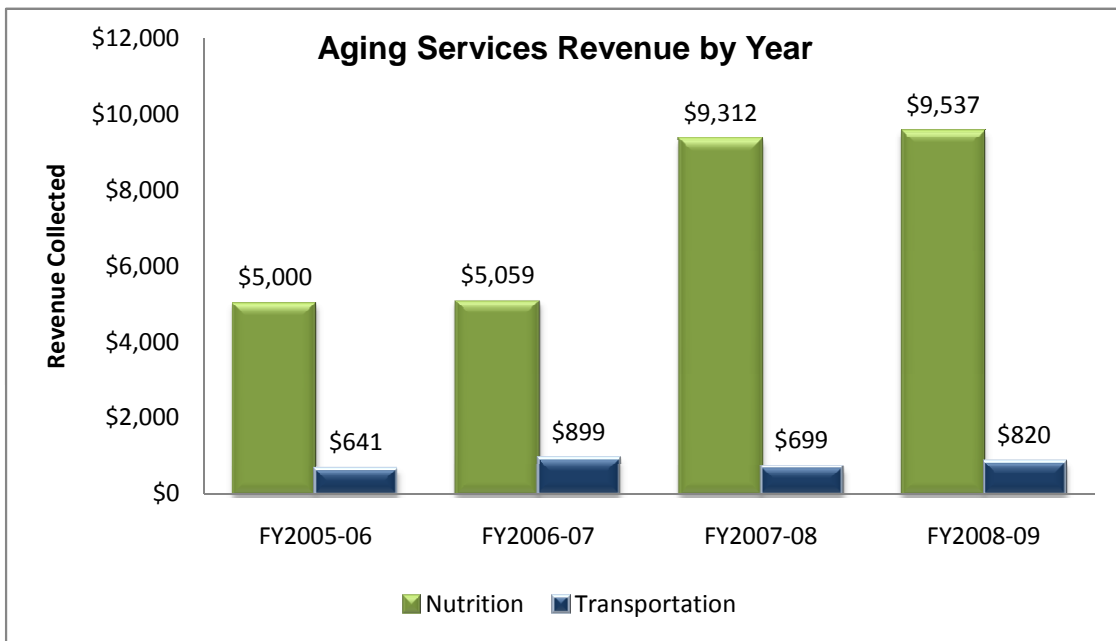
Senior Services Division

Division Summary cont.

Position Detail

Nutrition Site Supervisor
 Van Driver (PT)

	FY 2006-07 ADOPTED BUDGET	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET
	0.63	0.63	0.63	0.63	0.63
	0.75	0.75	0.75	0.75	0.75
TOTAL	1.38	1.38	1.38	1.38	1.38



COMMUNITY SERVICES

Senior Services Division Summary

SERVICE DESCRIPTION

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

Under the direction of the Community Services Director, the division has a current staffing level of 1.38 FTE, which is comprised of 0.623 Nutrition Site Supervisor and 0.75 Van Driver.

The emphasis of the Fiscal Year 2009-2010 budget is to address the following areas:

- Program expansion: Expand programs directed at seniors such as the nutrition, transportation, enrichment, and information and referral programs
- Demographic diversity and representation: Serve, in all programs a larger and demographically diverse representation of the senior population;
- Local Senior Serving Agencies Support: Assist the local agencies 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;
- Improved Communication and Community Engagement: Facilitate the provision of information to seniors and actively promote a strong engagement of seniors in civic matters and specifically in policies that impact seniors.
- Increase the diversification, through the direct engagement of various communities, the participation of all ethnic groups in the community in senior programs and activities.

SIGNIFICANT CHANGES

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

The Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$230,256 is an increase of \$2,627 from the Fiscal Year 2008-2009 Adopted Budget Net General Fund Contribution of \$227,629. This 1.2% increase is not a significant change. However, the increase in projected revenue of \$67,864 is the result of a grant for the senior shuttle program. This increase in revenue is offset by an increase in projected purchased services primarily due to the senior shuttle program. In addition, Purchased Services reflects the increase costs associated with security services provided to the Senior Center. Originally, these funds were inappropriately budgeted in Supplies and Materials, and the Projected Budget reflects the costs in Purchased Services which is the correct category.

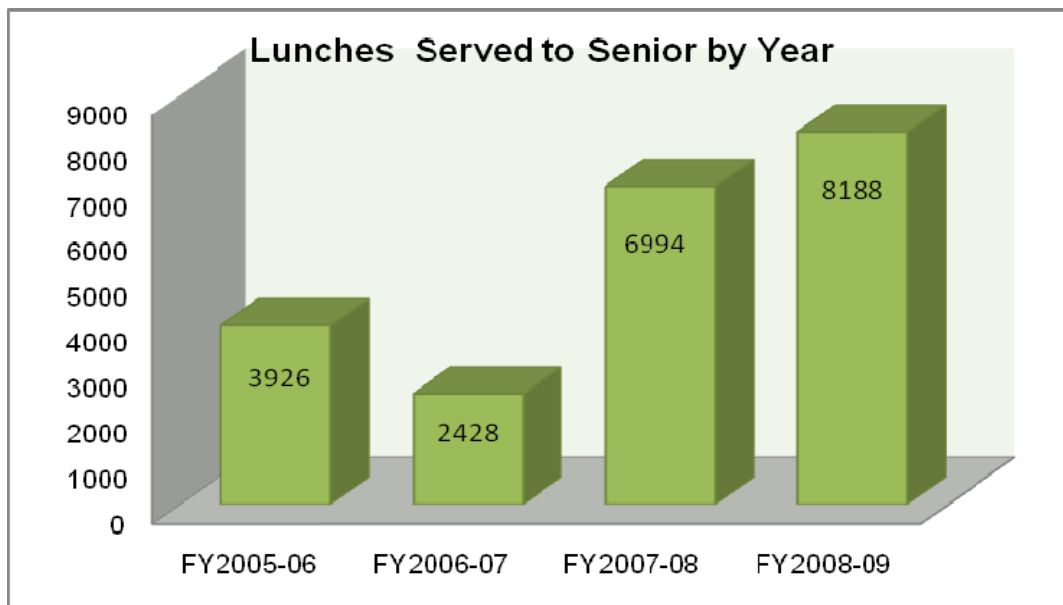
FY 2008-2009 Amended to FY 2009-2010 Adopted:

The Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$240,550 is an increase of \$12,637 from the Fiscal Year 2008-2009 Amended Budget Net General Fund Contribution of \$230,256. This 5.2% increase reflects a minor increase associated with the senior lunch program and staffing services needed from time to time. Decreases in both revenues and expenditures were primarily due to a reduction in senior shuttle program grant revenue and related expenditures. The Fiscal Year 2009-2010 adopted budget also reflects the implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year if necessary and approved.

COMMUNITY SERVICES

Senior Services Division FY 2008-2009 ACCOMPLISHMENTS

OBJECTIVE	RESULTS
<p>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.</p>	<p>Accomplished - Registered 40 additional seniors bringing total registered from 257 to 297 an increase of 15%. Provided enrichment classes to approximately 100 seniors (4 Health and Nutrition workshops, and the Line dancing class). Provided information and referral services, but we have as of yet not began to track them systematically.</p>
<p>2. To increase the number of lunches provided through the Congregate Nutrition Program by 39%, from 5,020 to 7,000 lunches.</p>	<p>Accomplished - Increased number of lunches provided through the Congregate Nutrition Program by 69% from 5020 to a projected 8496 by the end of June.</p>
<p>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.</p>	<p>Not Accomplished - No increase in the units of transportation projected. We are projecting the same level of participation in the transportation program.</p>



COMMUNITY SERVICES

Senior Services Division

FY 2009-2010 OBJECTIVES

1. To increase the number of seniors served in the nutrition, transportation and enrichment programs 20% from 148 to 177.
2. To increase the number of meals served by 5% from 7,500 to 7,875.
3. To develop and implement an outreach plan by December 2009.
4. To implement the partnership agreement and relationship protocols developed in 2008-09 by October 2009.
5. To work with the Human Resources Department to implement and develop a Volunteer recruitment, Training and management program by October 2009.
6. To increase the number of lunches provided through the Congregate Nutrition Program by 39%, from 5,020 to 7,000 lunches.
7. 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.

