

COMMUNITY SERVICES

FY 2010-2011 Adopted Budget

Senior Services Division

Division Summary

SOURCE

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Charges for Services	11,808	11,508	14,000	10,563	10,800
Grants	33,381	117,897	33,188	33,188	-
Special Revenue Funds	40,145	-	-	-	-
TOTAL	85,334	129,405	47,188	43,751	10,800

EXPENDITURES BY DIVISION

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
Senior Services Division	258,379	314,752	290,081	293,057	266,149
TOTAL	258,379	314,752	290,081	293,057	266,149

CHARACTER OF EXPENDITURES

	FY 2007-08 ACTUAL	FY 2008-09 ACTUAL	FY 2009-10 ADOPTED BUDGET	FY 2009-10 AMENDED BUDGET	FY 2010-11 ADOPTED BUDGET
<u>PERSONNEL</u>					
Salaries and Benefits	76,067	88,024	92,965	96,285	124,600
Subtotal	76,067	88,024	92,965	96,285	124,600
<u>SUPPLIES AND SERVICES</u>					
Purchased Services	132,386	188,361	154,558	156,614	101,699
Supplies and Materials	41,184	38,367	42,558	40,158	39,850
Capital Expenditures	8,742	-	-	-	-
Subtotal	182,312	226,728	197,116	196,772	141,549
TOTAL	258,379	314,752	290,081	293,057	266,149
NET GENERAL FUND CONTRIBUTION	173,045	185,347	242,893	249,306	255,349

AUTHORIZED STRENGTH

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
Position Summary					
Senior Services Division	1.38	1.38	1.38	1.38	1.63
TOTAL	1.38	1.38	1.38	1.38	1.63

Position Detail

	FY 2007-08 ADOPTED BUDGET	FY 2008-09 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2009-10 ADOPTED BUDGET	FY 2010-11 ADOPTED BUDGET
Nutrition Site Supervisor (PT)	0.63	0.63	0.63	0.63	0.63
Van Driver (PT)	0.75	0.75	0.75	0.75	1
TOTAL	1.38	1.38	1.38	1.38	1.63

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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 1.63 FTE, which is comprised of 0.623 Nutrition Site Supervisor and 1 Van Driver.

The emphasis of the Fiscal Year 2010-2011 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 2009-2010 Adopted to FY 2009-2010 Amended:

The Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$249,306 is an increase of \$6,413 from the Fiscal Year 2009-2010 Adopted Budget Net General Fund Contribution of \$242,893. This 2.6% increase is not considered a significant change; however, it mainly resulted from an unanticipated costs related to security services provided to East Palo Alto Senior Center. The Fiscal Year 2009-2010 Adopted Budget implementation of a 3 day mandatory furlough program for non-sworn City staff to occur in the fourth quarter of the fiscal year was not required and is not reflected in the FY2009-2010 Amended Budget.

FY 2009-2010 Amended to FY 2010-2011 Adopted:

The Fiscal Year 2010-2011 Adopted Budget Net General Fund Contribution of \$255,349 is an increase of \$6,043 from the Fiscal Year 2009-2010 Amended Budget Net General Fund Contribution of \$249,306. This 1% increase is not a significant change. However, it is important to note that the status of the part-time (.75FTE) Van Driver classification is being recommended for an increase by 0.25FTE to make it a full-time position. Equally important to note is that only 50% of the Senior Nutrition program is being proposed for funding from the General Fund. The remaining funding being proposed from the 10% TOT set aside for community services/programs and will be presented to the City Council as a separate item for discussion. The Adopted Budget includes a cost of living adjustment.

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FY 2009-2010 ACCOMPLISHMENTS

OBJECTIVE	RESULT
1. To increase the number of seniors served in the nutrition, transportation and enrichment programs 20% from 148 to 177.	Not Accomplished: Data analysis in progress.
2. To increase the number of meals served by 5% from 7,500 to 7,875.	Number of meals served increased by 13% from 8,188 to a projected 9,285.
3. To develop and implement an outreach plan by December 2009.	Made contact with Nuestra Casa- a local leadership development organization and have a plan to jointly convene opinion leaders and craft an outreach plan. Working with Senior Advisory Committee and seniors to host an awards event for the oldest persons in the city.
4. To implement the partnership agreement and relationship protocols developed in 2008-09 by October 2009.	Not accomplished.
5. To work with the Human Resources Department to implement and develop a Volunteer recruitment Training and management program by October 2009.	City has yet to develop a volunteer policy-and therefore the hoped for plan is still undeveloped.
6. To increase the number of lunches provided through the Congregate Nutrition Program by 39%, from 5,020 to 7,000 lunches.	Not Accomplished.
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.	Transportation units have actually declined due to a variety of factors: limit of hours the driver can work being the primary.

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FY 2010-2011 OBJECTIVES

1. To ensure that clients are satisfied with services offered in the areas of nutrition and transportation.
2. To ensure that program data is submitted on time for report preparation and submittals.
3. To expand the engagement of all demographic groups in matters concerning seniors.
4. To ensure that services offered to seniors reflect the city's demography.
5. To expand use of and satisfaction with the senior Nutrition Program.
6. To expand use of and satisfaction with the senior transportation program.
7. To expand the engagement of seniors in physical activities.