



2003-04

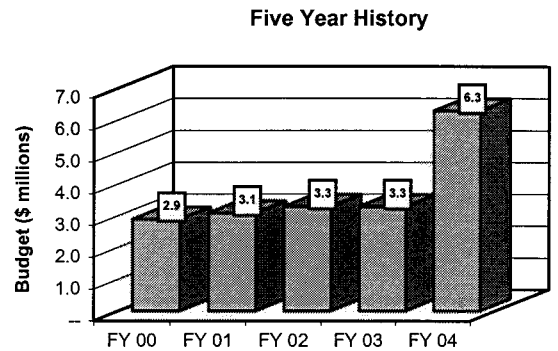
Regular Departmental Program Costs

DEPARTMENT OF AGING

2003 - 2004 Proposed Budget

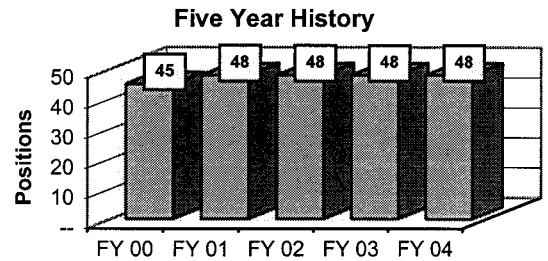
FUNDING

	2002-03		2003-2004 PROPOSED	
	Estimated	Budget	Amount	%Change
Salaries	\$ 2,821,067	\$ 3,146,832	\$ 3,382,346	7.5%
Expense	365,157	176,887	2,917,391	1549.3%
Equipment	2,728	--	--	-- %
Special	--	--	--	-- %
TOTAL	\$ 3,188,952	\$ 3,323,719	\$ 6,299,737	89.5%



STAFFING

	June 30, 2003	2002-2003	2003-2004 PROPOSED	
	Projected Staffing	Adopted Budget	Authorized Staffing	%Change
Regular	48	48	48	-- %



BUDGET HIGHLIGHTS

	Direct Cost	Positions
◆ 2002-03 Employee Compensation Adjustment	\$ 27,475	--
◆ 2003-04 Employee Compensation Adjustment	93,279	--
◆ Home-Delivered Meals for Seniors	1,598,845	--
◆ Family Caregiver Support Program (Three resolution authorities)	140,520	--
◆ Adult Day Support Center (ADSC) Program	1,115,857	--
◆ Thomas Senior Multipurpose Center and OASIS Program	88,000	--

Recapitulation of Changes

	Adopted Budget 2002-03	Total Budget Changes	Budget Appropriation 2003-04
EXPENDITURES AND APPROPRIATIONS			
Salaries			
Salaries General	3,142,932	235,514	3,378,446
Overtime General	3,900	-	3,900
Total Salaries	3,146,832	235,514	3,382,346
Expense			
Printing and Binding	23,935	(8,000)	15,935
Travel	9,935	-	9,935
Contractual Services	70,143	2,770,504	2,840,647
Transportation	3,200	-	3,200
Office and Administrative	66,702	(22,000)	44,702
Operating Supplies	2,972	-	2,972
Total Expense	176,887	2,740,504	2,917,391
Total Aging	3,323,719	2,976,018	6,299,737

SOURCES OF FUNDS

General Fund	1,243,955	2,931,743	4,175,698
Community Development Trust Fund (Sch. 8)	310,018	-	310,018
Older Americans Act Fund (Sch. 21)	1,424,051	31,188	1,455,239
Proposition A Local Transit Fund (Sch. 26)	262,481	9,989	272,470
AB 2800 Senior Services Grant (Sch. 29)	83,214	3,098	86,312
UDAG (Sch. 29)	-	-	-
Total Funds	3,323,719	2,976,018	6,299,737
Percentage Change			89.54%
Positions	48	-	48

Changes Applicable to Various Programs

The following changes involve two or more budgetary programs. These changes are explained below and apportioned as single entries in the affected programs. Single-program changes are shown only in the programs involved.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
Obligatory			
1 . 2002-03 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$27,563 Related Costs: \$3,465	27,563	-	31,028
2 . 2003-04 Employee Compensation Adjustment Related costs consist of employee benefits. SG \$93,279 Related Costs: \$11,763	93,279	-	105,042
3 . Salary Step Plan and Turnover Effect Related costs consist of employee benefits. SG \$(17,350) Related Costs: \$(2,176)	(17,350)	-	(19,526)
4 . Change in Number of Working Days One more working day. Related costs consist of employee benefits. SG \$11,005 Related Costs: \$1,389	11,005	-	12,394
Other Changes or Adjustments			
5 . Managed Attrition Funding is reduced to reflect the continuation of a hard hiring freeze throughout fiscal year 2003-04. Vacant positions with salaries equal to the amount of attrition will be deleted from the fiscal year 2004-05 Budget. Related costs consists of employee benefits. SG \$(19,731) Related Costs: \$(4,688)	(19,731)	-	(24,419)
6 . Salary Savings Adjustment The salary savings rate is decreased from its current level of six percent to two percent to adjust for the reduction in the number of vacancies. Related costs consist of employee benefits. SG \$138,196	138,196	-	138,196
TOTAL CHANGES APPLICABLE TO VARIOUS PROGRAMS	232,962	-	

Nutrition and Social Services

This program provides for the administration, program development and coordination of nutrition, social services and special programs for senior citizens funded through federal and state grants and designated local sales tax revenues.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
7 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$5,426	43,102	-	48,528
Obligatory			
8 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Block Grant Funded Programs (One position) - See Item 10 Family Caregiver Support Program (Two positions) - See Item 11 Adult Day Support Care Program (One position) - See item 12 SG \$(239,908) Related Costs: \$(20,236)	(239,908)	-	(260,144)
Workload			
9 . Adult Day Support Centers Additional funds (\$555,857) and the amount budgeted in the fiscal year 2002-03 General City Purposes (GCP) budget (\$560,000) are added to the Department's budget (See GCP Item 14). Funding is provided for fifteen Adult Day Support Centers. There will be one center in each of the City's 15 Aging Service Areas to help meet the needs of the senior population. EX \$1,115,857	1,115,857	-	1,115,857
10 . Support for Block Grant Funded Programs Funding is provided to continue one Clerk Typist on resolution authority to provide staff support for 16 senior service programs. Funding will be provided from the Community Development Block Grant. Related costs consist of employee benefits. SG \$36,120 Related Costs: \$10,752	36,120	-	46,872
11 . Family Caregiver Support Program Funding is provided to continue two Senior Project Coordinators on resolution authority to provide services to seniors and caregivers of seniors in the new Family Caregiver Support Program. Funding will be provided from the Older Americans Act Title III E grant. Related costs consist of employee benefits. SG \$140,520 Related Costs: \$30,096	140,520	-	170,616

		Aging	
Program Changes		Direct Cost	Posi- tions
		Total Cost	
Changes in Salaries, Expense, Equipment and Special Workload			
12.	ADSC Program and Management Support Funding is provided to continue one Management Analyst II on resolution authority to provide contract management for the five senior service programs funded from the Community Development Block Grant. These programs include the Home Secure, Legal Services, Kinship Care, Shared Housing and the Adult Day Support Centers. Related costs consist of employee benefits. SG \$63,264 Related Costs: \$14,172	63,264	- 77,436
Transfers Between Departments			
13.	Home-Delivered Meals for Seniors Funding is transferred from the General City Purposes (GCP) budget to Aging for the Home-Delivered Meals Program for seniors (See GCP Item 16). These funds will address an anticipated waiting list for home-delivered meals that will not be covered by Older Americans Act grant funds. EX \$1,598,845	1,598,845	- 1,598,845
14.	Thomas Sr. Multipurpose Center & OASIS Program Funding is transferred from the General City Purposes (GCP) budget to Aging to continue two programs serving the senior population. Funding (\$45,000) is provided for the George and Helen Thomas Senior Multipurpose Center to continue the operation of senior service programs. Funding (\$43,000) is provided for the Older Americans Services and Information Systems (OASIS) Program to continue cultural enrichment activities for seniors at the Central Avenue site (See GCP Item 15). EX \$88,000	88,000	- 88,000
TOTAL NUTRITION AND SOCIAL SERVICES		<u>2,845,800</u>	<u>-</u>
2002-03 Program Budget		1,432,204	19
Changes in Salaries, Expense, Equipment and Special		<u>2,845,800</u>	<u>-</u>
2003-04 PROGRAM BUDGET		<u>4,278,004</u>	<u>19</u>

Employment Services

This program provides job training and placement services to assist persons 55 years or older obtain unsubsidized employment.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
15. Apportionment of Changes Applicable to Various Programs	14,794	-	16,660
Related costs consist of employee benefits			
Related Costs: \$1,866			
TOTAL EMPLOYMENT SERVICES	<u>14,794</u>	<u>-</u>	
2002-03 Program Budget	359,880	6	
Changes in Salaries, Expense, Equipment and Special	<u>14,794</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>374,674</u>	<u>6</u>	

General Administration and Support

This program provides direction and control for the Department of Aging and includes budgeting, auditing and accounting functions, personnel, payroll and management information services.

Program Changes	Direct Cost	Posi- tions	Total Cost
Changes in Salaries, Expense, Equipment and Special			
16 . Apportionment of Changes Applicable to Various Programs Related costs consist of employee benefits Related Costs: \$2,461	175,066	-	177,527
Obligatory			
17 . Deletion of Funding for Resolution Authorities Due to the City's current financial constraints, only critical positions will be continued. Related costs consist of employee benefits. Continue: Block Grant-Funded Programs (One position) - See Item 19 Family Caregiver Support Program (One position) - See Item 20 Personal Computer and Local Area Network (One position) - See Item 21 SG \$(140,208) Related Costs: \$(15,177)	(140,208)	-	(155,385)
Targeted Reductions			
18 . Reduction in Administrative Expenses Funding is reduced by five percent from the Department's current level in its Printing and Binding Account (\$8,000), Contractual Services Account (\$32,198), and Office and Administrative Expense Account (\$22,000). EX \$(62,198)	(62,198)	-	(62,198)
Workload			
19 . Audit of CDBG-Funded Programs Funding is provided to continue one resolution authority for an Auditor to audit 16 senior service programs. Funding will be provided by the Community Development Block Grant. Related costs consist of employee benefits. SG \$53,304 Related Costs: \$12,912	53,304	-	66,216
20 . Support for Family Caregiver Support Program Funding is provided to continue one Senior Clerk Typist on resolution authority to provide clerical support for senior service programs in the Family Caregiver Support Program. Funding will be provided from the Older Americans Act Title III E federal grant. Related costs consist of employee benefits. SG \$44,520 Related Costs: \$11,808	44,520	-	56,328

Program Changes	Direct Cost	Posi- tions	Aging Total Cost
Changes in Salaries, Expense, Equipment and Special Workload			
21. Computer and Local Area Network Support	44,940	-	56,796
Funding is provided to continue one resolution authority for a Systems Aide to supply personal computer and Local Area Network support to employees. Funding will be provided by the General Fund. Related costs consist of employee benefits.			
SG \$44,940			
Related Costs: \$11,856			
TOTAL GENERAL ADMINISTRATION AND SUPPORT	<u>115,424</u>	<u>-</u>	
2002-03 Program Budget	1,531,635	23	
Changes in Salaries, Expense, Equipment and Special	<u>115,424</u>	<u>-</u>	
2003-04 PROGRAM BUDGET	<u>1,647,059</u>	<u>23</u>	

INDICATORS OF WORKLOAD

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
NUTRITION AND SENIOR SERVICES PROGRAM							
Grant Administration/ Program Management:							
Contracts/Programs Monitored	98	102	100	99	99	104	109
OAA/OCA/Prop A Programs							
Total Funds (excluding Title V)	\$ 10,076,791	\$ 13,850,051	\$ 15,737,268	\$ 15,854,837	\$ 15,854,837	\$ 17,389,542	\$ 18,535,846
HCDBG Contracts/Programs Monitored	N/A	18	19	19	19	21	21
HCDBG Programs Total Funds	N/A	2,678,781	\$ 2,674,971	\$ 2,967,857	\$ 2,967,857	\$ 2,468,883	\$ 3,743,945
Average no. of contracts per monitor	13	10	15	15	15	14	16
Average contract \$ per monitor	\$ 1,259,599	\$ 1,652,883	\$ 2,087,891	\$ 2,078,740	\$ 2,078,740	\$ 2,206,492	\$ 3,182,827
Contract reviews/evaluation/revisions	674	694	353	354	354	375	493
Program site monitoring visits	182	210	294	472	472	416	436
Quarterly Program Performance Evaluations **	N/A	N/A	476	472	472	492	472
OAA/OCA/Prop A Contracted							
Units of Service:							
Senior Services units ***	928,058	959,552	1,240,221	1,240,221	1,240,221	1,012,821	1,110,892
Prop A transportation one-way trips	133,976	129,891	125,930	143,567	143,567	143,567	143,567
Congregate meals served (3C1)	1,130,535	1,098,186	1,049,866	1,047,044	1,047,044	940,430	965,637
Homebound meals delivered (3C2)	697,975	784,803	823,403	754,342	754,342	750,431	890,077
Total units of service monitored		2,972,432	3,239,420	3,185,174	3,185,174	2,847,249	3,110,173
Cost per Unit							
Congregate meals	\$ 3.98	\$ 3.58	\$ 3.98	\$ 3.86	\$ 3.86	\$ 4.25	\$ 4.25
Homebound meals	\$ 4.02	\$ 3.45	\$ 4.11	\$ 4.36	\$ 4.36	\$ 5.00	\$ 5.00
Prop A transportation one-way trips	\$ 16.14	\$ 16.24	\$ 18.39	\$ 18.00	\$ 18.00	\$ 21.00	\$ 21.57
Grant Administration/Planning							
Policy development meetings, training workshops, seminars planned, coordinated and conducted	42	49	59	38	60	50	150
Area Plan review/evaluation and transmittals prepared for Council approval	85	56	70	63	70	63	50
Fiscal Administration:							
Audits conducted	21	22	23	25	29	32	30
Fiscal monitoring site reviews	54	38	61	123	123	150	250
Information and Assistance:							
No. of Senior Services units	16,524	13,455	14,989	17,000	18,000	23,000	40,000
Cost per unit:	\$ 10.37	\$ 6.32	\$ 8.35	\$ 8.73	\$ 7.66	\$ 8.19	\$ 8.19
No. of Caregiver units	*	*	*	*	5,000	12,000	10,000
Cost per unit:*	*	*	*	*	\$ 9.90	\$ 9.90	\$ 9.90

INDICATORS OF WORKLOAD (Continued)

	ACTUAL 1997-98	ACTUAL 1998-99	ACTUAL 1999-00	ACTUAL 2000-01	ACTUAL 2001-02	EST. 2002-03	EST. 2003-04
SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM							
Applications received	N/A	477	480	475	500	450	450
Enrollees served	389	388	388	400	425	450	400
Job/training opportunities developed	165	167	170	175	175	200	175
Placements	44	64	93	100	100	100	60
Job site monitoring visits	128	50	180	180	180	180	180
Cost per placement:	\$1,278	\$766	\$ 800	\$ 883	\$ 875	\$ 875	\$ 870

* Implementation of new program. No data available.

**Quarterly performance reports monitoring service levels and fiscal expenditures of programs