

NORTHWEST FOCAL POINT

SENIOR CENTER DISTRICT

PROGRAM DEFINITION AND GOALS

The Northwest Focal Point (NWFP) Senior Center serves adults age 60 and over. The Goal is to improve the quality of life through recreational, educational and social activities; and by providing support services for all older adults including special services for those with physical and/or cognitive impairments. The NWFP Senior Center is a dependent Special District of the City of Margate and receives funding through federal, state, and local grants in addition to donations and contributions by the public.

REVENUES

	FY 2016 Actual	FY 2017 Actual	FY 2018 Amended	FY 2019 Budget	\$ Change	% Change
Senior Center Funds	\$ 988,862	\$ 1,015,271	\$ 1,076,217	\$ 1,080,198	\$ 3,981	0.37%
TOTAL	\$ 988,862	\$ 1,015,271	\$ 1,076,217	\$ 1,080,198	\$ 3,981	0.37%

BUDGET EXPENDITURES/EXPENSES

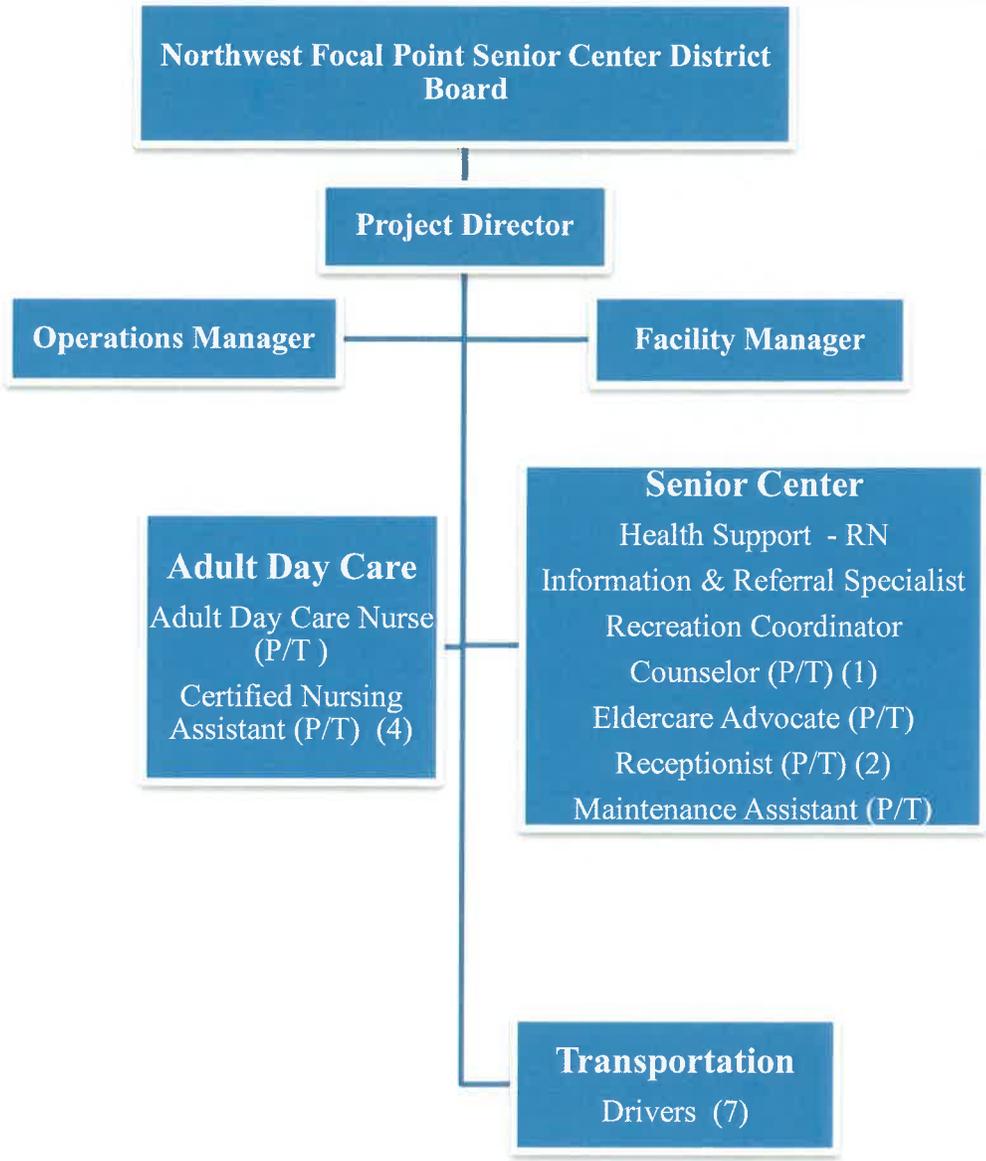
	FY2016 Actual	FY2017 Actual	FY 2018 Amended	FY 2019 Budget	\$ Change	% Change
Personal Services	\$ 777,529	\$ 779,199	\$ 825,843	\$ 848,576	\$ 22,733	2.75%
Operating Expenses	166,266	179,394	201,926	199,740	(2,186)	-1.08%
Capital	28,898	14,376	20,000	10,000	(10,000)	0.00%
Other	16,169	14,094	28,448	21,882	(6,566)	-23.08%
TOTAL	\$ 988,862	\$ 987,063	\$ 1,076,217	\$ 1,080,198	\$ 3,981	0.37%

PERFORMANCE MEASURES

	FY 2016 Actual	FY 2017 Actual	FY 2018 Target	FY 2019 Target	% Change
Number of new registrants at the Northwest Focal Point Senior Center	425	312	300	300	0%
Number of recreational programs hosted by the Northwest Focal Point Senior Center	1,876	2,235	1,500	2,000	33%
Number of people assisted by the Eldercare Advocate (City-funded program)	756	2,690	1,000	1,000	0%
Number of trips provided through the Doctor-Taxi Program (City-funded program)	1,281	1,062	1,000	1,000	0%
Compliance with the Emergency Home Energy Assistance Program (EHEAP)	100%	100%	100%	100%	0%
Compliance with the Older American Act (OAA) Program funding through Aging and Disability Resource Center (ADRC)	100%	100%	100%	100%	0%

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

13 FULL TIME, 10 PART-TIME - 23 TOTAL



NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

Position Summary

Position Title	FY 2016 Adopted		FY 2017 Adopted		FY 2018 Adopted		FY 2019 Proposed	
	FT	PT	FT	PT	FT	PT	FT	PT
Project Director	1		1		1		1	
Operations Manager	1		1		1		1	
Facilities Manager	1		1		1		1	
Health Support - RN	1		1		1		1	
Information & Referral Specialist	1		1		1		1	
Recreation Coordinator	1		1		1		1	
Drivers	7		7		7		7	
Adult Day Care Nurse-P/T		1		1		1		1
Certified Nursing Assistant - P/T		3		3		3		4
Counselor - P/T		2		1		1		1
Eldercare Advocate - P/T		1		1		1		1
Receptionist - P/T		3		2		2		2
Maintenance Assistant - P/T		1		1		1		1
Total Positions	13	11	13	9	13	9	13	10

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

	FY 2016 ACTUAL	FY2017 ACTUAL	FY 2018 AMENDED	FY2019 BUDGET	
ESTIMATED REVENUES					
191-0000-331.69-04	FEDERAL - OAA GRANT	\$ 217,671	\$ 223,546	\$ 223,785	\$ 220,800
191-0000-331.69-09	FEDERAL - EHEAP GRANT	25,910	20,312	35,900	28,446
191-0000-334.69-01	STATE - CCE GRANT	60,869	42,592	50,000	50,000
191-0000-334.69-10	STATE - LSP GRANT	98,023	124,488	113,413	100,292
191-0000-337.40-01	COUNTY - TOPS TRANSPORTATION	245,475	245,720	251,226	260,000
191-0000-337.60-02	LOCAL MATCH - OAA GRANT	40,059	40,408	41,482	43,913
191-0000-337.90-11	COUNTY - NDP(NON DEPT PRG)	70,991	89,476	70,000	75,000
191-0000-346.90-01	SERVICE CHARGE - MEDICAID ADC	18,624	23,636	15,000	40,000
191-0000-346.90-02	SERVICE CHARGE - ADC PRIVATE PAY	7,794	8,910	5,000	5,000
191-0000-346.90-03	SERVICE CHARGE - TRANS PRIVATE PAY	1,460	1,400	1,200	1,100
191-0000-361.10-01	INTEREST INCOME	799	9,059	400	4,000
191-0000-364.42-03	INSURANCE REIMBURSEMENT	1,773	2,984	-	-
191-0000-366.80-01	CONTRIB / OAA PROJECT INCOME	26,046	20,243	25,000	22,000
191-0000-366.90-06	DONATIONS - UNRESTRICTED	34,201	32,099	33,000	32,000
191-0000-366.90-56	CONTRIB MARGATE - TAXI SVC	37,700	37,700	37,700	37,700
191-0000-366.90-97	NWFPSC - FRS CONTRIBUTION	42,000	35,063	42,000	42,000
191-0000-366.90-98	NWFPSC - ECA & CNSL CONTRIB	53,300	53,300	53,300	53,300
191-0000-369.30-01	REFUND PRIOR YEAR EXPEND	-	4,335	-	-
191-0000-389.10-01	TRANS FROM FUND BALANCE	6,167	-	77,811	64,647
	TOTAL ESTIMATED REVENUES	\$ 988,862	\$ 1,015,271	\$ 1,076,217	\$ 1,080,198

REQUESTED APPROPRIATION

PERSONAL SERVICES

191-98XX-569.12-01	SAL & WAGES-REGULAR	\$ 617,579	\$ 612,261	\$ 636,523	\$ 651,241
191-98XX-569.15-09	SAL & WAGES-PHONE ALLOWANCE	5,460	5,460	6,240	6,240
191-98XX-569.21-01	CONTRIB-SS TAX(EMPLOYER)	38,631	38,366	40,264	40,765
191-98XX-569.21-02	CONTRIB-MED TAX(EMPLOYER)	9,035	8,973	9,416	9,535
191-98XX-569.22-01	RETIREMENT(EMPLOYER)	46,970	45,304	50,158	53,795
191-98XX-569.23-01	HEALTH & LIFE INS	46,225	54,478	66,242	70,000
191-98XX-569.24-01	WORKERS COMP	13,629	14,357	17,000	17,000
	TOTAL APPROPRIATION	\$ 777,529	\$ 779,199	\$ 825,843	\$ 848,576

OPERATING EXPENSES

191-98XX-569.30-57	ADMIN - CITY OFFSETS	\$ 12,140	\$ 20,835	\$ 22,842	\$ 24,389
191-98XX-569.31-09	CONTRACTUAL SERVICES	169	-	100	400
191-98XX-569.32-01	ACCOUNTING & AUDITING	4,150	4,150	4,150	4,150
191-98XX-569.34-01	ADVERTISING	35	140	450	100
191-98XX-569.39-03	BANK FEES	277	639	150	500
191-98XX-569.40-03	TRAVEL & PER DIEM	1,822	899	3,200	2,000
191-98XX-569.41-01	COMMUNICATIONS SVCS	9,751	9,819	10,000	10,000
191-98XX-569.42-08	PRINTING	490	498	600	600
191-98XX-569.43-01	UTILITIES/ELECTRIC	32,474	30,963	29,184	32,000
191-98XX-569.44-03	RENTAL & LEASES - EQUIP	4,464	5,265	5,471	5,500
191-98XX-569.44-05	RENTAL & LEASES - BUILDING	-	-	1	1
191-98XX-569.45-03	INSUR-AUTOMOBILE	43,765	44,390	46,555	45,000
191-98XX-569.45-10	INSUR-GENERAL LIABILITY	24,433	24,433	26,176	27,000
191-98XX-569.46-08	REP & MAINT-VEHICLES	1,496	1,178	2,500	2,500
191-98XX-569.46-24	REP & MAINT-STRUCTURES	5,910	3,298	3,267	4,000
191-98XX-569.52-15	OPERATING SUPPLIES-OTHER	23,398	31,734	29,455	25,000
191-98XX-569.54-01	SUBSCRIPTION & MEMBERSHIP	1,492	1,153	1,525	1,200
191-98XX-569.54-05	EDUCATION & TRAINING	-	-	4,300	3,800
191-98XX-569.52-47	HURRICANE PREPAREDNESS FUND	-	-	2,000	2,000
191-98XX-569.30-01	OPERATING EXPENSE	-	-	10,000	9,600
	TOTAL APPROPRIATION	\$ 166,266	\$ 179,394	\$ 201,926	\$ 199,740

CAPITAL EXPENSES

191-98XX-569.64-02	ACQUISITION OF VEHICLES	\$ 16,569	\$ 14,376	\$ -	\$ -
191-98XX-569.64-12	OTHER EQUIPMENT	12,329	-	20,000	10,000
	TOTAL APPROPRIATION	\$ 28,898	\$ 14,376	\$ 20,000	\$ 10,000

GRANTS & AID

191-98XX-569.82-11	CONTRIBUTIONS-EHEAP ASSIST.	\$ 16,169	\$ 14,094	\$ 28,448	\$ 21,882
	TOTAL APPROPRIATION	\$ 16,169	\$ 14,094	\$ 28,448	\$ 21,882

	TOTAL REQUESTED APPROPRIATION	\$ 988,862	\$ 987,063	\$ 1,076,217	\$ 1,080,198
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