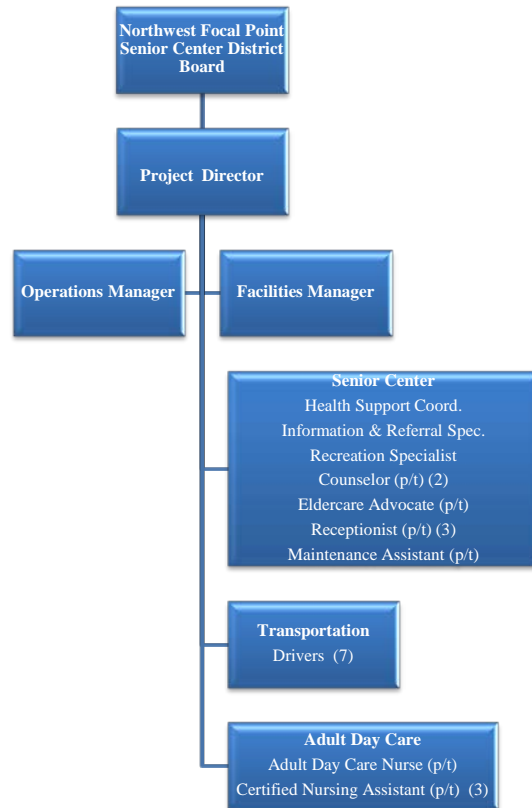


NORTHWEST FOCAL POINT SENIOR CENTER

13 FULL TIME, 11 PART-TIME



NORTHWEST FOCAL POINT SENIOR CENTER

Position Summary			
Position Title	Adopted FY 2015	Amended FY 2015	Proposed FY 2016
Project Director	1	1	1
Operations Manager	1	1	1
Facilities Manager	1	1	1
Health Support Coord.	1	1	1
Information & Referral Spec.	1	1	1
Recreation Specialist	1	1	1
Driver	7	7	7
Adult Day Care Nurse-P/T	1	1	1
Certified Nursing Assist - P/T	3	3	3
Counselor - P/T	2	2	2
Eldercare Advocate - P/T	1	1	1
Receptionist - P/T	2	3	3
Maintenance Assist - P/T	1	1	1
Total Positions	23	24	24

NORTHWEST FOCAL POINT

SENIOR CENTER

PROGRAM DEFINITION AND GOALS

The Northwest Focal Point (NWFP) Senior Center serves to improve the quality of life for seniors 60-and-older by offering 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

	Amended FY 2015	Proposed FY 2016	\$ Change	% Change
Senior Center Funds	\$ 969,682	\$ 975,845	\$ 6,163	0.64%
TOTAL	\$ 969,682	\$ 975,845	\$ 6,163	0.64%

BUDGET EXPENDITURES/EXPENSES

	Amended FY 2015	Proposed FY 2016	\$ Change	% Change
Personal Services	\$ 777,964	\$ 801,283	\$ 23,319	3.00%
Operating Expenses	172,301	153,401	(18,900)	-10.97%
Other	19,417	21,161	1,744	8.98%
TOTAL	\$ 969,682	\$ 975,845	\$ 6,163	0.64%

PERFORMANCE MEASURES

	Actual FY 2014	Target FY 2015	Target FY 2016	% Change
Number of new registrants at the Northwest Focal Point Senior Center	N/A	N/A	300	N/A
Number of recreational programs hosted by the Northwest Focal Point Senior Center	N/A	N/A	1,500	N/A
Number of people assisted by the Eldercare Advocate (City-funded program)	N/A	N/A	1,000	N/A
Number of trips provided through the Doctor-Taxi Program (City-funded program)	N/A	N/A	1,200	N/A

PERFORMANCE MEASURES

	Actual FY 2014	Target FY 2015	Target FY 2016	% Change
Compliance with the Emergency Home Energy Assistance Program (EHEAP)	N/A	N/A	100%	N/A
Compliance with the Older American Act (OAA) Program funding through Aging and Disability Resource Center	N/A	N/A	100%	N/A

NORTHWEST FOCAL POINT SENIOR CENTER

		FY 2015 AMENDED	FY 2016 PROPOSED
ESTIMATED REVENUES			
191-0000-331.69-04	FEDERAL - OAA GRANT	\$ 217,767	\$ 217,767
191-0000-331.69-09	FEDERAL - EHEAP GRANT	24,804	27,399
191-0000-334.69-01	STATE - CCE GRANT	48,500	43,500
191-0000-334.69-10	STATE - LSP GRANT	100,292	100,292
191-0000-337.40-01	COUNTY-TOPS TRANSPORTATION	235,000	220,000
191-0000-337.60-02	LOCAL MATCH - OAA GRANT	38,346	44,205
191-0000-337.90-11	COUNTY - NDP(NON DEPT PRG)	24,000	22,000
191-0000-346.90-01	SERVICE CHARGE-MEDICAID ADC	25,000	32,000
191-0000-346.90-02	SERVICE CHARGE - ADC PRIVATE PAY	15,000	5,000
191-0000-366.80-01	CONTRIB / OAA PROJECT INCOME	24,000	20,000
191-0000-366.90-06	DONATIONS-UNRESTRICTED	28,000	33,000
191-0000-366.90-56	CONTRIB MARGATE-TAXI SVC	37,700	37,700
191-0000-366.90-97	NWFPSC - FRS CONTRIBUTION	42,000	42,000
191-0000-366.90-98	NWFPSC - ECA & CNSL CONTRIB	53,300	53,300
191-0000-389.10-01	TRANS FROM FUND BALANCE	55,973	77,682
TOTAL ESTIMATED REVENUES		\$ 969,682	\$ 975,845

REQUESTED APPROPRIATION

PERSONAL SERVICES

191-98XX-569.12-01	SAL & WAGES-REGULAR *	\$ 471,280	\$ 638,798
191-98XX-569.12-05	SAL & WAGES-PART TIME	155,100	-
191-98XX-569.15-09	SAL & WAGES-PHONE ALLOWANCE	-	4,680
191-98XX-569.21-01	CONTRIB-SS TAX(EMPLOYER)	38,836	39,900
191-98XX-569.21-02	CONTRIB-MED TAX(EMPLOYER)	9,083	9,335
191-98XX-569.22-01	RETIREMENT(EMPLOYER)	46,165	46,750
191-98XX-569.23-01	HEALTH & LIFE INS	42,500	45,820
191-98XX-569.24-01	WORKER'S COMP	15,000	16,000
TOTAL APPROPRIATION		\$ 777,964	\$ 801,283

OPERATING EXPENSES

191-98XX-569.30-57	ADMIN- CITY OFFSETS	\$ 24,000	\$ -
191-98XX-569.32-01	ACCOUNTING & AUDITING	4,050	4,150
191-98XX-569.34-01	ADVERTISING	100	100
191-98XX-569.34-16	CONTRACTUAL SERVICES	400	400
191-98XX-569.40-03	TRAVEL & PER DIEM	1,000	2,000
191-98XX-569.41-01	COMMUNICATIONS SVCS	9,000	12,500
191-98XX-569.42-08	PRINTING	600	600
191-98XX-569.43-01	UTILITIES/ELETRIC	32,000	32,000
191-98XX-569.44-03	RENTAL & LEASES - EQUIP	5,400	5,400
191-98XX-569.44-05	RENTAL & LEASES - BUILDING	1	1
191-98XX-569.45-03	INSUR-AUTOMOBILE	43,400	41,000
191-98XX-569.45-10	INSUR-GENERAL LIABILITY	23,000	24,500
191-98XX-569.46-08	REP & MAINT-VEHICLES	1,100	1,500
191-98XX-569.46-24	REP & MAINT-STRUCTURES	2,450	2,450
191-98XX-569.52-15	OPERATING SUPPLIES-OTHER	24,000	24,000
191-98XX-569.54-01	MEMBERSHIP & TRAINING	1,800	2,800
TOTAL APPROPRIATION		\$ 172,301	\$ 153,401

CAPITAL EXPENSES

191-98XX-569.63-01	OTHER IMPROVEMENTS	\$ -	\$ -
191-98XX-569.64-02	ACQUISITION OF VEHICLES	-	-
191-98XX-569.64-06	OFFICE FURNITURE & EQUIP	-	-
191-98XX-569.64-12	OTHER EQUIPMENT	-	-
TOTAL APPROPRIATION		\$ -	\$ -

NORTHWEST FOCAL POINT SENIOR CENTER

		FY 2015 AMENDED	FY 2016 PROPOSED
GRANTS & AID			
191-98XX-569.82-11	CONTRIBUTIONS-EHEAP ASSIST.	\$ 19,417	\$ 21,161
	TOTAL APPROPRIATION	\$ 19,417	\$ 21,161
	TOTAL REQUESTED APPROPRIATION	\$ 969,682	\$ 975,845

FY 2016 account numbers have been updated to comply with the State of Florida Uniform Chart of Account Guidelines.

* - Senior management salary and wages of \$70,000 is included in salary & wages regular.