

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 for seniors through recreational, educational and social activities; and by providing support services for all older adults including 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 from the public.

REVENUES

	FY 2017 Actual	FY 2018 Actual	FY 2019 Adopted	FY 2020 Budget	\$ Change
Senior Center Funds	\$ 1,015,271	\$ 1,064,774	\$ 1,106,749	\$ 1,146,164	\$ 39,415
TOTAL	\$ 1,015,271	\$ 1,064,774	\$ 1,106,749	\$ 1,146,164	\$ 39,415

BUDGET EXPENDITURES/EXPENSES

	FY2017 Actual	FY2018 Actual	FY 2019 Adopted	FY 2020 Budget	\$ Change
Personal Services	\$ 779,199	\$ 815,378	\$ 851,138	\$ 915,624	\$ 64,486
Operating Expenses	179,394	184,839	223,729	214,826	(8,903)
Capital	14,376	-	10,000	-	(10,000)
Other	14,094	22,967	21,882	15,714	(6,168)
TOTAL	\$ 987,063	\$ 1,023,184	\$ 1,106,749	\$ 1,146,164	\$ 39,415

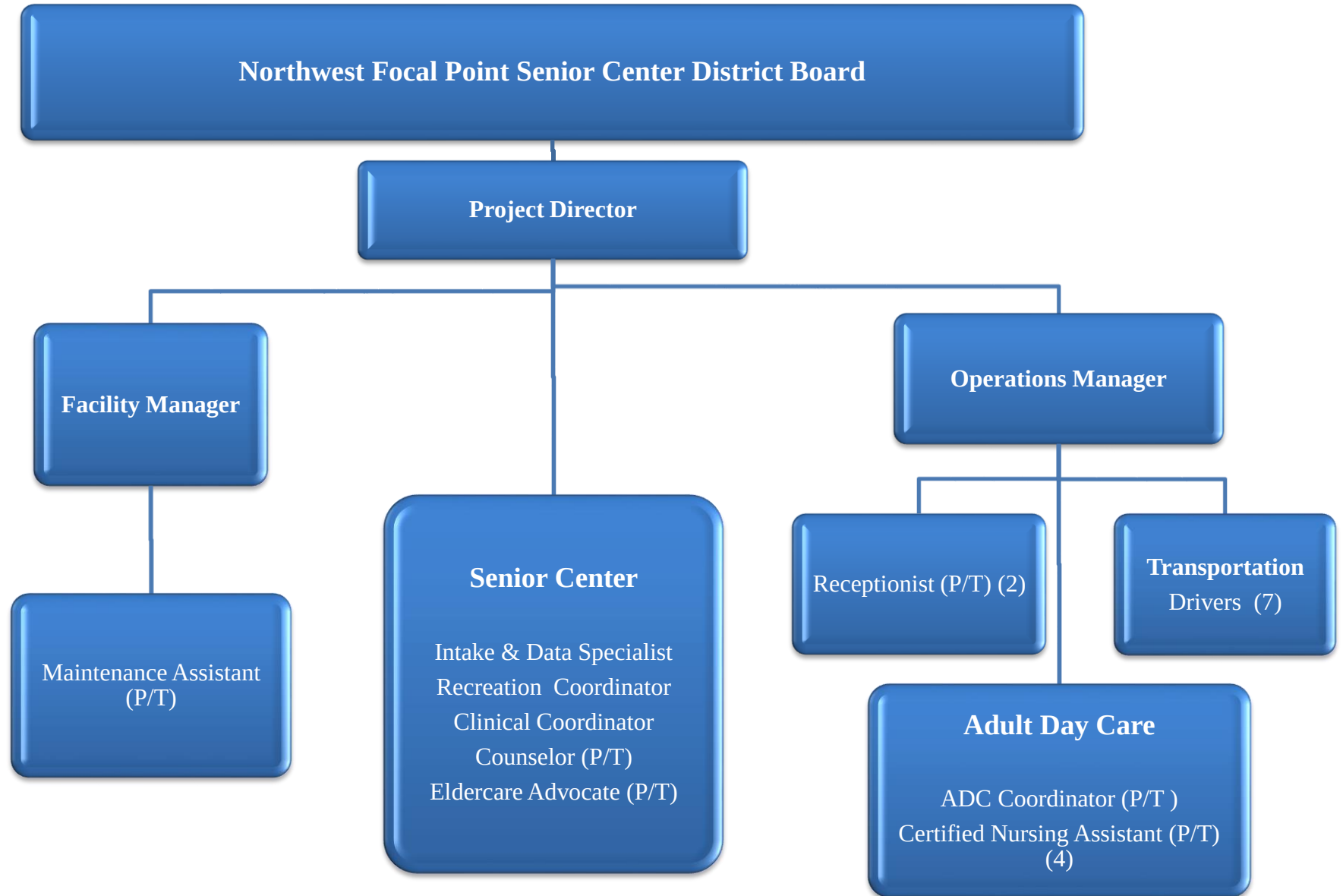
PERFORMANCE MEASURES

	FY 2017 Actual	FY2018 Actual	FY 2019 Target	FY 2020 Target
Number of new registrants at the Northwest Focal Point Senior Center	312	312	300	300
Number of recreational programs hosted by the Northwest Focal Point Senior Center	2,235	2,028	1,500	1,750
Number of people assisted by the Eldercare Advocate (City-funded program)	2,690	1,521	750	1,000
Number of trips provided through the Doctor-Taxi Program (City-funded program)	1,062	1,147	1,000	1,000
Compliance with the Emergency Home Energy Assistance Program (EHEAP)	100%	100%	100%	100%

PERFORMANCE MEASURES				
	FY 2017 Actual	FY2018 Actual	FY 2019 Target	FY 2020 Target
Compliance with the Older American Act (OAA) Program funding through Aging and Disability Resource Center (ADRC)	100%	100%	100%	100%

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13 FULL TIME, 10 PART-TIME - 23 TOTAL



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Position Summary

Position Title	FY 2017 Actual		FY 2018 Actual		FY 2019 Adopted		FY 2020 Budget	
	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	
Clinical Coordinator- RN	1		1		1		1	
Intake & Data Specialist	1		1		1		1	
Recreation Coordinator	1		1		1		1	
Drivers	7		7		7		7	
Adult Day Care Coordinator LPN		1		1		1		1
Certified Nursing Assistant - P/T		3		3		4		4
Counselor - P/T		1		1		1		1
Eldercare Advocate - P/T		1		1		1		1
Receptionist - P/T		2		2		2		2
Maintenance Assistant - P/T		1		1		1		1
Total Positions	13	9	13	9	13	10	13	10

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

		FY2017 ACTUAL	FY 2018 ACTUAL	FY2019 ADOPTED	FY2020 BUDGET
ESTIMATED REVENUES					
191-0000-331.69-04	FEDERAL - OAA GRANT	\$ 223,546	\$ 232,501	\$ 247,017	\$ 220,767
191-0000-331.69-09	FEDERAL - EHEAP GRANT	20,312	30,419	28,446	20,323
191-0000-334.69-01	STATE - CCE GRANT	42,592	50,436	50,000	50,000
191-0000-334.69-10	STATE - LSP GRANT	124,488	114,606	100,292	100,292
191-0000-337.40-01	COUNTY - TOPS TRANSPORTATION	245,720	269,790	260,000	265,000
191-0000-337.60-02	LOCAL MATCH - OAA GRANT	40,408	44,510	44,247	43,913
191-0000-337.90-11	COUNTY - NDP(NON DEPT PRG)	89,476	72,088	75,000	72,000
191-0000-346.90-01	SERVICE CHARGE - MEDICAID ADC	23,636	46,370	40,000	35,000
191-0000-346.90-02	SERVICE CHARGE - ADC PRIVATE PAY	8,910	16,020	5,000	5,000
191-0000-346.90-03	SERVICE CHARGE - TRANS PRIVATE PAY	1,400	1,900	1,100	1,100
191-0000-361.10-01	INTEREST INCOME	9,059	2,600	4,000	4,000
191-0000-364.42-03	INSURANCE REIMBURSEMENT	2,984	-	-	-
191-0000-366.80-01	CONTRIB / OAA PROJECT INCOME	20,243	20,315	22,000	22,000
191-0000-366.90-06	DONATIONS - UNRESTRICTED	32,099	33,807	32,000	33,000
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	35,063	38,570	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	(80)	-	-
191-0000-369.90-01	OTHER MISCELLANEOUS	-	(80)	-	-
191-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	64,647	140,769
TOTAL ESTIMATED REVENUES		\$ 1,015,271	\$ 1,064,774	\$ 1,106,749	\$ 1,146,164
REQUESTED APPROPRIATION					
PERSONAL SERVICES					
191-98XX-569.12-01	SAL & WAGES-REGULAR	\$ 612,261	\$ 635,373	\$ 648,198	\$ 709,928
191-98XX-569.15-09	SAL & WAGES-PHONE ALLOWANCE	5,460	6,210	6,345	5,460
191-98XX-569.21-01	CONTRIB-SS TAX(EMPLOYER)	38,366	39,883	41,015	44,354
191-98XX-569.21-02	CONTRIB-MED TAX(EMPLOYER)	8,973	9,328	9,594	10,373
191-98XX-569.22-01	RETIREMENT(EMPLOYER)	45,304	50,591	58,469	58,509
191-98XX-569.23-01	HEALTH & LIFE INS	54,478	63,093	70,434	70,000
191-98XX-569.24-01	WORKERS COMP	14,357	10,900	17,083	17,000
TOTAL APPROPRIATION		\$ 779,199	\$ 815,378	\$ 851,138	\$ 915,624
OPERATING EXPENSES					
191-98XX-569.30-01	OPERATING EXPENSE	\$ -	\$ 8,974	\$ 9,600	\$ 5,400
191-98XX-569.30-57	ADMIN - CITY OFFSETS	20,835	22,629	25,882	25,320
191-98XX-569.31-09	PROFESSIONAL SVCS - OTHER	-	-	-	2,000
191-98XX-569.32-01	ACCOUNTING & AUDITING	4,150	4,150	4,150	4,150
191-98XX-569.34-01	ADVERTISING	140	330	100	300
191-98XX-569.34-16	CONTRACTUAL SERVICES - OTHER	-	-	5,300	-
191-98XX-569.39-03	BANK FEES	639	466	500	500
191-98XX-569.40-03	TRAVEL & PER DIEM	899	1,899	1,860	2,000
191-98XX-569.41-01	COMMUNICATIONS SVCS	9,819	8,698	9,747	9,500
191-98XX-569.42-08	PRINTING	498	285	388	600
191-98XX-569.43-01	UTILITIES/ELECTRIC	30,963	29,216	32,000	32,000
191-98XX-569.44-03	RENTAL & LEASES - EQUIP	5,265	4,832	5,524	5,500
191-98XX-569.44-05	RENTAL & LEASES - BUILDING	-	-	1	1
191-98XX-569.45-03	INSUR-AUTOMOBILE	44,390	45,134	48,827	58,296
191-98XX-569.45-10	INSUR-GENERAL LIABILITY	24,433	23,861	27,055	20,759
191-98XX-569.46-08	REP & MAINT-VEHICLES	1,178	1,100	4,913	2,500
191-98XX-569.46-24	REP & MAINT-STRUCTURES	3,298	3,368	3,907	4,000
191-98XX-569.52-15	OPERATING SUPPLIES-OTHER	31,734	28,371	39,336	35,000
191-98XX-569.54-01	SUBSCRIPTION & MEMBERSHIP	1,153	1,160	1,035	1,200
191-98XX-569.54-05	EDUCATION & TRAINING	-	365	1,604	3,800
191-98XX-569.52-47	HURRICANE PREPAREDNESS FUND	-	-	2,000	2,000
TOTAL APPROPRIATION		\$ 179,394	\$ 184,839	\$ 223,729	\$ 214,826
CAPITAL EXPENSES					
191-98XX-569.64-02	ACQUISITION OF VEHICLES	\$ 14,376	\$ -	\$ 2,208	\$ -
191-98XX-569.64-12	OTHER EQUIPMENT	-	-	7,792	-
TOTAL APPROPRIATION		\$ 14,376	\$ -	\$ 10,000	\$ -
GRANTS & AID					
191-98XX-569.82-11	CONTRIBUTIONS-EHEAP ASSIST.	\$ 14,094	\$ 22,967	\$ 21,882	\$ 15,714
TOTAL APPROPRIATION		\$ 14,094	\$ 22,967	\$ 21,882	\$ 15,714