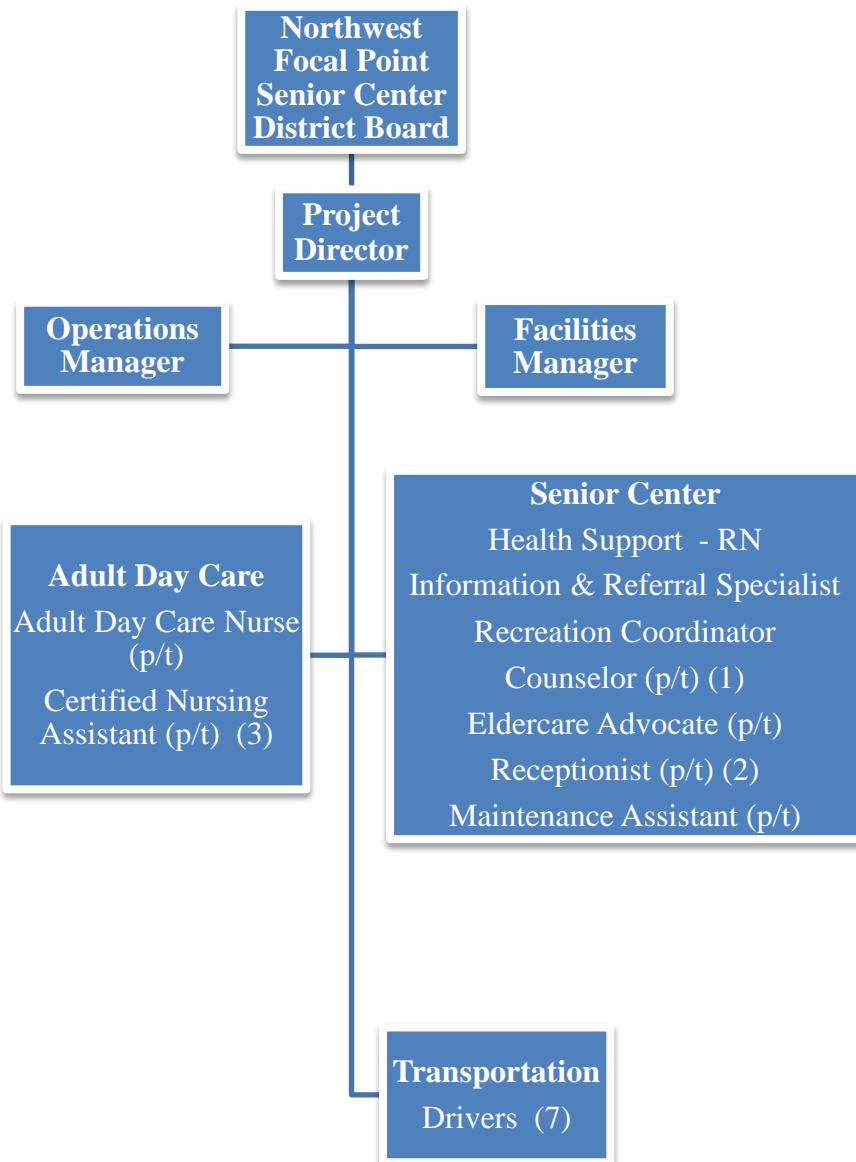


NORTHWEST FOCAL POINT SENIOR CENTER

13 FULL TIME, 9 PART-TIME - 22 TOTAL



NORTHWEST FOCAL POINT SENIOR CENTER

Position Title	Position Summary		
	FY 2016 Adopted	FY 2016 Amended	FY 2017 Proposed
Project Director	1	1	1
Operations Manager	1	1	1
Facilities Manager	1	1	1
Health Support - RN	1	1	1
Information & Referral Specialist	1	1	1
Recreation Coordinator	1	1	1
Drivers	7	7	7
Adult Day Care Nurse-P/T	1	1	1
Certified Nursing Assistant - P/T	3	3	3
Counselor - P/T	2	2	1
Eldercare Advocate - P/T	1	1	1
Receptionist - P/T	3	3	2
Maintenance Assistant - P/T	1	1	1
Total Positions	24	24	22

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

	FY 2016 Amended	FY 2017 Proposed	\$ Change	% Change
Senior Center Funds	\$ 1,026,944	\$ 985,611	\$ (41,333)	-4.02%
TOTAL	\$ 1,026,944	\$ 985,611	\$ (41,333)	-4.02%

BUDGET EXPENDITURES/EXPENSES

	FY 2016 Amended	FY 2017 Proposed	\$ Change	% Change
Personal Services	\$ 801,283	\$ 781,890	\$ (19,393)	-2.42%
Operating Expenses	158,201	182,122	23,921	15.12%
Capital	44,299	-	(44,299)	0.00%
Other	23,161	21,599	(1,562)	-6.74%
TOTAL	\$ 1,026,944	\$ 985,611	\$ (41,333)	-4.02%

PERFORMANCE MEASURES

	FY 2015 Actual	FY 2016 Target	FY 2017 Target	% Change
Number of new registrants at the Northwest Focal Point Senior Center	425	300	300	0%
Number of recreational programs hosted by the Northwest Focal Point Senior Center	1,876	1,500	1,500	0%
Number of people assisted by the Eldercare Advocate (City-funded program)	756	1,000	750	-25%

PERFORMANCE MEASURES				
	FY 2015 Actual	FY 2016 Target	FY 2017 Target	% Change
Number of trips provided through the Doctor-Taxi Program (City-funded program)	1,281	1,200	1,200	0%
Compliance with the Emergency Home Energy Assistance Program (EHEAP)	N/A	100%	100%	0%
Compliance with the Older American Act (OAA) Program funding through Aging and Disability Resource Center (ADRC)	N/A	100%	100%	0%

NORTHWEST FOCAL POINT SENIOR CENTER

		FY 2016 AMENDED	FY 2017 PROPOSED
ESTIMATED REVENUES			
191-0000-331.69-04	FEDERAL - OAA GRANT	\$ 217,767	\$ 220,767
191-0000-331.69-09	FEDERAL - EHEAP GRANT	29,399	28,114
191-0000-334.69-01	STATE - CCE GRANT	43,500	55,000
191-0000-334.69-10	STATE - LSP GRANT	100,292	100,292
191-0000-337.40-01	COUNTY-TOPS TRANSPORTATION	220,000	235,000
191-0000-337.60-02	LOCAL MATCH - OAA GRANT	44,205	40,815
191-0000-337.90-11	COUNTY - NDP(NON DEPT PRG)	22,000	65,000
191-0000-346.90-01	SERVICE CHARGE-MEDICAID ADC	32,000	12,000
191-0000-346.90-02	SERVICE CHARGE - ADC PRIVATE PAY	5,000	5,000
191-0000-346.90-03	SERVICE CHARGE - TRANS PRIVATE PAY	-	1,000
191-0000-361.10-01	INTEREST INCOME	-	400
191-0000-366.80-01	CONTRIB / OAA PROJECT INCOME	20,000	20,000
191-0000-366.90-06	DONATIONS-UNRESTRICTED	33,000	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	126,781	36,223
TOTAL ESTIMATED REVENUES		\$ 1,026,944	\$ 985,611
REQUESTED APPROPRIATION			
PERSONAL SERVICES			
191-98XX-569.12-01	SAL & WAGES-REGULAR *	\$ 638,798	\$ 613,050
191-98XX-569.15-09	SAL & WAGES-PHONE ALLOWANCE	4,680	5,460
191-98XX-569.21-01	CONTRIB-SS TAX(EMPLOYER)	39,900	38,350
191-98XX-569.21-02	CONTRIB-MED TAX(EMPLOYER)	9,335	8,970
191-98XX-569.22-01	RETIREMENT(EMPLOYER)	46,750	46,150
191-98XX-569.23-01	HEALTH & LIFE INS	45,820	53,910
191-98XX-569.24-01	WORKER'S COMP	16,000	16,000
TOTAL APPROPRIATION		\$ 801,283	\$ 781,890
OPERATING EXPENSES			
191-98XX-569.30-57	ADMIN- CITY OFFSETS	\$ -	\$ 21,521
191-98XX-569.32-01	ACCOUNTING & AUDITING	4,150	4,150
191-98XX-569.34-01	ADVERTISING	100	100
191-98XX-569.34-16	CONTRACTUAL SERVICES	400	400
191-98XX-569.39-03	BANK FEES	-	150
191-98XX-569.40-03	TRAVEL & PER DIEM	2,000	2,000
191-98XX-569.41-01	COMMUNICATIONS SVCS	12,500	12,500
191-98XX-569.42-08	PRINTING	600	600
191-98XX-569.43-01	UTILITIES/ELECTRIC	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	41,000	45,000
191-98XX-569.45-10	INSUR-GENERAL LIABILITY	24,500	25,000
191-98XX-569.46-08	REP & MAINT-VEHICLES	2,500	2,500
191-98XX-569.46-24	REP & MAINT-STRUCTURES	7,250	4,000
191-98XX-569.52-15	OPERATING SUPPLIES-OTHER	23,000	24,000
191-98XX-569.54-01	SUBSCRIPTION & MEMBERSHIP	1,000	1,000
191-98XX-569.54-05	EDUCATION & TRAINING	1,800	1,800
TOTAL APPROPRIATION		\$ 158,201	\$ 182,122

NORTHWEST FOCAL POINT SENIOR CENTER

		FY 2016 AMENDED	FY 2017 PROPOSED
CAPITAL EXPENSES			
191-98XX-569.64-02	ACQUISITION OF VEHICLES	\$ 31,969	\$ -
191-98XX-569.64-12	OTHER EQUIPMENT	12,330	-
	TOTAL APPROPRIATION	\$ 44,299	\$ -
GRANTS & AID			
191-98XX-569.82-11	CONTRIBUTIONS-EHEAP ASSIST.	\$ 23,161	\$ 21,599
	TOTAL APPROPRIATION	\$ 23,161	\$ 21,599
	TOTAL REQUESTED APPROPRIATION	\$ 1,026,944	\$ 985,611

* - SENIOR MANAGEMENT SALARY OF \$70,000 IS INCLUDED IN SALARY & WAGES REGULAR.