

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 2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Budget	\$ Change	% Change
Senior Center Funds	\$ 1,064,774	\$ 1,010,698	\$ 1,186,661	\$ 1,030,051	\$ (156,610)	-13.20%
TOTAL	\$ 1,064,774	\$ 1,010,698	\$ 1,186,661	\$ 1,030,051	\$ (156,610)	-13.20%

BUDGET EXPENDITURES/EXPENSES

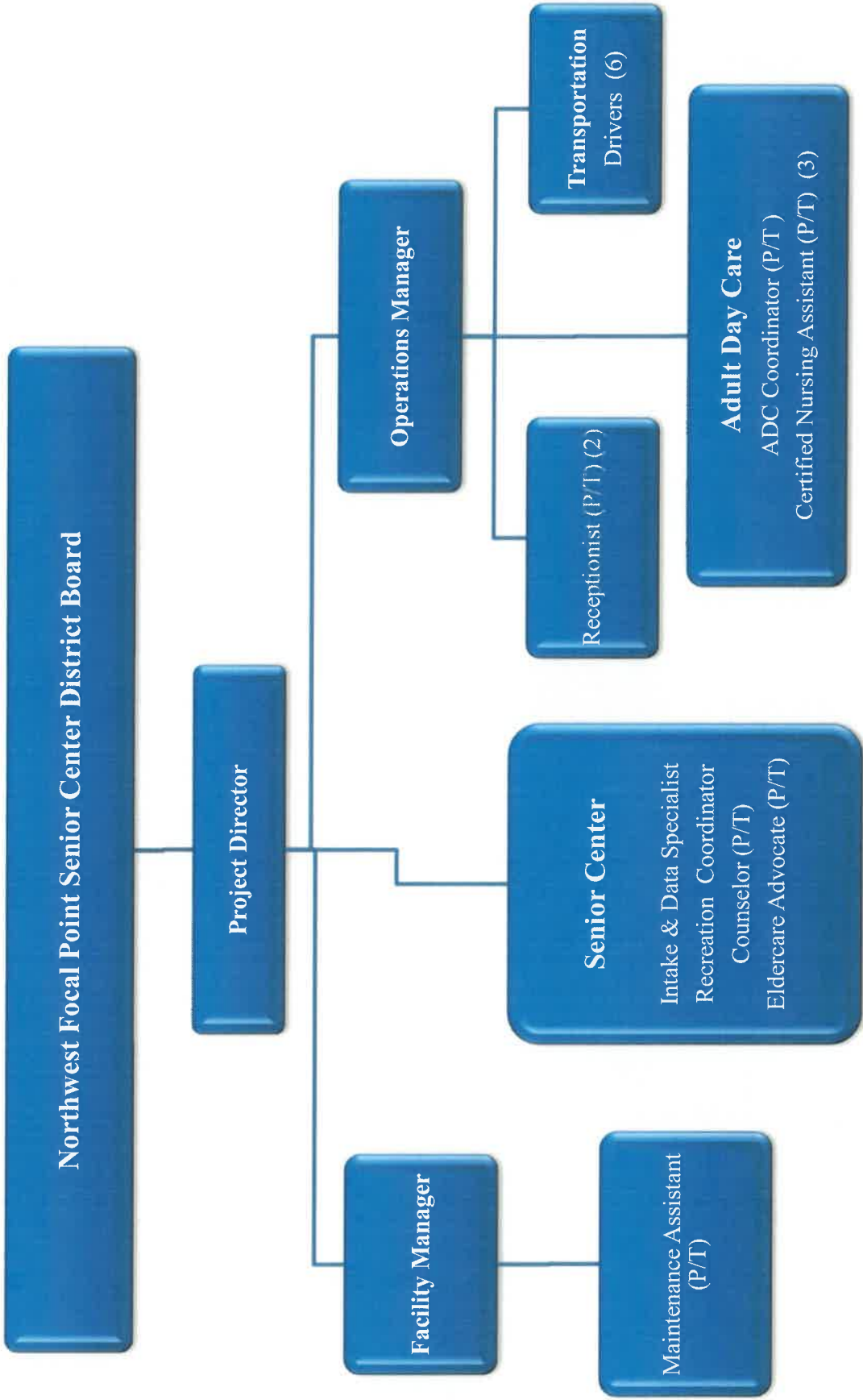
	FY2018 Actual	FY 2019 Actual	FY 2020 Amended	FY 2021 Budget	\$ Change	% Change
Personal Services	\$ 815,378	\$ 850,769	\$ 947,546	\$ 782,133	\$ (165,413)	-17.46%
Operating Expenses	184,839	191,168	218,493	219,717	1,224	0.56%
Capital	-	2,208	-	7,579	7,579	100.00%
Other	22,967	16,827	20,622	20,622	-	0.00%
TOTAL	\$ 1,023,184	\$ 1,060,972	\$ 1,186,661	\$ 1,030,051	\$ (156,610)	-13.20%

PERFORMANCE MEASURES

	FY2018 Actual	FY 2019 Actual	FY 2020 Target	FY 2021 Target	% Change
Number of new registrants at the Northwest Focal Point Senior Center	312	322	300	100	-67%
Number of recreational programs hosted by the Northwest Focal Point Senior Center	2,028	2,091	1,750	520	-70%
Number of people assisted by the Eldercare Advocate (City-funded program)	1,521	840	1,000	780	-22%
Number of trips provided through the Doctor-Taxi Program (City-funded program)	1,147	1,040	1,000	650	-35%
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

11 FULL TIME, 9 PART-TIME - 20 TOTAL



NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

Position Summary

Position Title	FY 2018		FY 2019		FY 2020		FY 2021	
	Actual		Actual		Amended		Budget	
	FT	PT	FT	PT	FT	PT	FT	PT
Project Director	1		1		1		1	
Operations Manager	1		1		1		1	
Facility Manager	1		1		1		1	
Clinical Coordinator- RN	1		1		1		0	
Intake & Data Specialist	1		1		1		1	
Recreation Coordinator	1		1		1		1	
Drivers	7		7		7		6	
Adult Day Care Coordinator LPN		1		1		1		1
Certified Nursing Assistant - P/T		3		4		4		3
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	10	13	10	11	9

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

		FY 2018	FY2019	FY2020	FY2021
		ACTUAL	ACTUAL	AMENDED	BUDGET
ESTIMATED REVENUES					
191-0000-331.69-04	FEDERAL - OAA GRANT	\$ 232,501	\$ 241,549	\$ 254,581	\$ 223,718
191-0000-331.69-10	FEDERAL - CARES OAA GRANT	-	-	-	71,278 (1)
191-0000-331.69-09	FEDERAL - EHEAP GRANT	30,419	25,103	26,672	26,672
191-0000-334.69-01	STATE - CCE GRANT	50,436	42,575	50,000	70,000
191-0000-334.69-10	STATE - LSP GRANT	114,606	100,910	100,292	100,292
191-0000-337.40-01	COUNTY - TOPS TRANSPORTATION	269,790	225,698	265,000	82,500
191-0000-337.60-02	LOCAL MATCH - OAA GRANT	44,510	43,299	44,247	46,417
191-0000-337.90-11	COUNTY - NDP(NON DEPT PRG)	72,088	131,340	72,000	36,000
191-0000-346.90-01	SERVICE CHARGE - MEDICAID ADC	46,370	40,400	35,000	19,000
191-0000-346.90-02	SERVICE CHARGE - ADC PRIVATE PAY	16,020	5,220	5,000	18,000
191-0000-346.90-03	SERVICE CHARGE - TRANS PRIVATE PAY	1,900	1,910	1,100	1,100
191-0000-361.10-01	INTEREST INCOME	6,974	10,260	4,000	4,000
191-0000-361.20-18	GAIN/LOSS ON INVESTMENT	(4,374)	8,751	-	-
191-0000-364.42-03	INSURANCE REIMBURSEMENT	-	2,434	-	-
191-0000-366.80-01	CONTRIB / OAA PROJECT INCOME	20,315	22,739	22,000	12,000
191-0000-366.90-06	DONATIONS - UNRESTRICTED	33,807	17,511	33,000	12,000
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	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	(80)	-	-	-
191-0000-369.90-01	OTHER MISCELLANEOUS	(80)	-	-	-
191-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	140,769	174,074
TOTAL ESTIMATED REVENUES		\$ 1,064,774	\$ 1,010,698	\$ 1,186,661	\$ 1,030,051

REQUESTED APPROPRIATION

PERSONAL SERVICES

191-98XX-569.12-01	SAL & WAGES-REGULAR	\$ 635,373	\$ 658,763	\$ 735,140	\$ 590,431
191-98XX-569.15-09	SAL & WAGES-PHONE ALLOWANCE	6,210	5,850	5,460	5,460
191-98XX-569.21-01	CONTRIB-SS TAX(EMPLOYER)	39,883	41,222	46,129	36,945
191-98XX-569.21-02	CONTRIB-MED TAX(EMPLOYER)	9,328	9,640	10,791	8,640
191-98XX-569.22-01	RETIREMENT(EMPLOYER)	50,591	55,066	62,854	57,284
191-98XX-569.23-01	HEALTH & LIFE INS	63,093	65,579	70,469	71,089
191-98XX-569.24-01	WORKERS COMP	10,900	14,649	16,703	12,284
TOTAL APPROPRIATION		\$ 815,378	\$ 850,769	\$ 947,546	\$ 782,133

OPERATING EXPENSES

191-98XX-569.30-01	OPERATING EXPENSE	\$ 8,974	\$ 1,470	\$ 4,397	\$ -
191-98XX-569.30-57	ADMIN - CITY OFFSETS	22,629	23,884	26,881	26,790
191-98XX-569.31-09	PROFESSIONAL SVCS - OTHER	-	-	2,000	2,000
191-98XX-569.32-01	ACCOUNTING & AUDITING	4,150	4,150	4,150	4,150
191-98XX-569.34-01	ADVERTISING	330	-	300	300
191-98XX-569.34-16	CONTRACTUAL SERVICES - OTHER	-	2,988	-	-
191-98XX-569.39-03	BANK FEES	466	825	500	500
191-98XX-569.40-03	TRAVEL & PER DIEM	1,899	1,118	2,000	1,000
191-98XX-569.41-01	COMMUNICATIONS SVCS	8,698	7,273	9,473	9,000
191-98XX-569.42-08	PRINTING	285	238	600	600
191-98XX-569.43-01	UTILITIES/ELECTRIC	29,216	29,775	32,301	30,000
191-98XX-569.44-03	RENTAL & LEASES - EQUIP	4,832	5,044	5,751	5,500
191-98XX-569.44-05	RENTAL & LEASES - BUILDING	-	-	1	1
191-98XX-569.45-03	INSUR-AUTOMOBILE	45,134	48,826	61,173	70,000
191-98XX-569.45-10	INSUR-GENERAL LIABILITY	23,861	23,571	20,867	21,376
191-98XX-569.46-08	REP & MAINT-VEHICLES	1,100	4,141	1,875	2,500
191-98XX-569.46-24	REP & MAINT-STRUCTURES	3,368	2,533	5,026	4,000
191-98XX-569.52-15	OPERATING SUPPLIES-OTHER	28,371	33,919	34,198	35,000
191-98XX-569.54-01	SUBSCRIPTION & MEMBERSHIP	1,160	730	1,200	1,200
191-98XX-569.54-05	EDUCATION & TRAINING	365	-	3,800	3,800
191-98XX-569.52-47	HURRICANE PREPAREDNESS FUND	-	682	2,000	2,000
TOTAL APPROPRIATION		\$ 184,839	\$ 191,168	\$ 218,493	\$ 219,717

CAPITAL EXPENSES

191-98XX-569.64-02	ACQUISITION OF VEHICLES	\$ -	\$ 2,208	\$ -	\$ 7,579
191-98XX-569.64-12	OTHER EQUIPMENT	-	-	-	-
TOTAL APPROPRIATION		\$ -	\$ 2,208	\$ -	\$ 7,579

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

		FY 2018 ACTUAL	FY2019 ACTUAL	FY2020 AMENDED	FY2021 BUDGET
GRANTS & AID					
191-98XX-569.82-11	CONTRIBUTIONS-EHEAP ASSIST.	\$ 22,967	\$ 16,827	\$ 20,622	\$ 20,622
	TOTAL APPROPRIATION	\$ 22,967	\$ 16,827	\$ 20,622	\$ 20,622
	TOTAL REQUESTED APPROPRIATION	\$ 1,023,184	\$ 1,060,972	\$ 1,186,661	\$ 1,030,051

(1) In FY 2020, CARES ACT will be billed a total of \$17,096.00 for Screening & Assessment (263 units)