

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 2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Budget	\$ Change	% Change
Senior Center Funds	\$ 1,010,698	\$ 694,193	\$ 1,069,386	\$ 1,043,785	\$ (25,601)	-2.39%
TOTAL	\$ 1,010,698	\$ 694,193	\$ 1,069,386	\$ 1,043,785	\$ (25,601)	-2.39%

BUDGET EXPENDITURES/EXPENSES

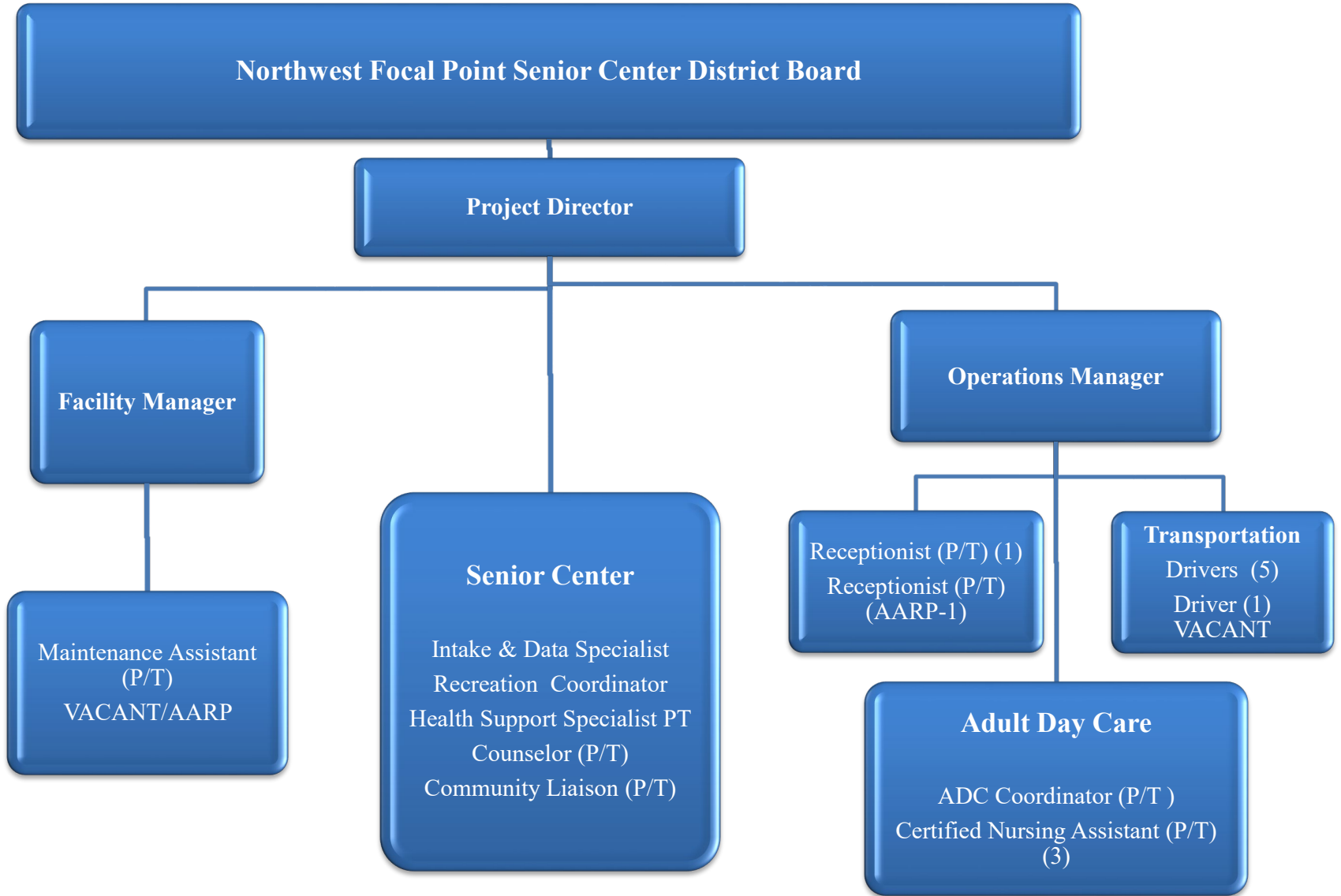
	FY2019 Actual	FY 2020 Actual	FY 2021 Amended	FY 2022 Budget	\$ Change	% Change
Personal Services	\$ 850,769	\$ 862,332	\$ 773,375	\$ 797,115	\$ 23,740	3.07%
Operating Expenses	191,168	169,205	250,154	225,642	(24,512)	-9.80%
Capital	2,208	-	6,906	-	(6,906)	0.00%
Other	16,827	10,702	38,951	21,028	(17,923)	-46.01%
TOTAL	\$ 1,060,972	\$ 1,042,239	\$ 1,069,386	\$ 1,043,785	\$ (25,601)	-2.39%

PERFORMANCE MEASURES

	FY 2019 Actual	FY 2020 Target	FY 2021 Target	FY 2022 Target	% Change
Number of new registrants at the Northwest Focal Point Senior Center	322	300	300	300	0%
Number of recreational programs hosted by the Northwest Focal Point Senior Center	2,091	1,750	1,750	1,750	0%
Number of people assisted by the Eldercare Advocate (City-funded program)	840	1,000	1,000	750	-25%
Number of trips provided through the Doctor-Taxi Program (City-funded program)	1,040	1,000	1,000	600	-40%
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, 9 PART-TIME - 22 TOTAL



NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

Position Summary

Position Title	FY 2019		FY 2020		FY 2021		FY 2022	
	Actual		Actual		Adopted		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		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	10

NORTHWEST FOCAL POINT SENIOR CENTER DISTRICT

		FY2019	FY2020	FY2021	FY2022
		ACTUAL	ACTUAL	AMENDED	BUDGET
ESTIMATED REVENUES					
191-0000-331.69-04	FEDERAL - OAA GRANT	\$ 241,549	\$ 160,926	\$ 223,718	\$ 220,767
191-0000-331.69-09	FEDERAL - EHEAP GRANT	25,103	15,510	31,512	27,431
191-0000-331.69-10	FEDERAL - CARES OAA GRANT	-	34,381	71,278	-
191-0000-331.69-11	FEDERAL - EHEAP CARES GRANT	-	-	17,458	-
191-0000-331.69-13	BC - CARES	-	-	-	-
191-0000-334.69-01	STATE - CCE GRANT	42,575	20,056	70,000	86,000
191-0000-334.69-10	STATE - LSP GRANT	100,910	63,177	100,292	100,292
191-0000-334.69-11	iN2L PILOT 2020-2021	-	-	17,037	-
191-0000-337.40-01	COUNTY - TOPS TRANSPORTATION	225,698	105,733	82,500	160,000
191-0000-337.60-02	LOCAL MATCH - OAA GRANT	43,299	21,313	46,417	46,417
191-0000-337.90-11	COUNTY - NDP(NON DEPT PRG)	131,340	59,831	36,000	57,200
191-0000-346.90-01	SERVICE CHARGE - MEDICAID ADC	40,400	15,660	19,000	10,000
191-0000-346.90-02	SERVICE CHARGE - ADC PRIVATE PAY	5,220	11,250	18,000	1,650
191-0000-346.90-03	SERVICE CHARGE - TRANS PRIVATE PAY	1,910	890	1,100	1,100
191-0000-361.10-01	INTEREST INCOME	10,260	7,971	4,000	4,000
191-0000-361.20-18	GAIN/LOSS ON INVESTMENT	8,751	7,840	-	-
191-0000-364.42-03	INSURANCE REIMBURSEMENT	2,434	6,834	-	-
191-0000-366.80-01	CONTRIB / OAA PROJECT INCOME	22,739	14,559	12,000	12,000
191-0000-366.90-06	DONATIONS - UNRESTRICTED	17,511	15,260	12,000	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	-	42,000	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	-	-	-	-
191-0000-369.90-01	OTHER MISCELLANEOUS	-	-	-	-
191-0000-389.10-01	TRANS FROM FUND BALANCE	-	-	174,074	171,928
	TOTAL ESTIMATED REVENUES	\$ 1,010,698	\$ 694,193	\$ 1,069,386	\$ 1,043,785

REQUESTED APPROPRIATION

PERSONAL SERVICES

191-98XX-569.12-01	SAL & WAGES-REGULAR	\$ 658,763	\$ 660,825	\$ 582,149	\$ 593,130
191-98XX-569.15-09	SAL & WAGES-PHONE ALLOWANCE	5,850	5,460	5,460	5,460
191-98XX-569.21-01	CONTRIB-SS TAX(EMPLOYER)	41,222	43,316	36,434	37,113
191-98XX-569.21-02	CONTRIB-MED TAX(EMPLOYER)	9,640	9,663	8,520	8,680
191-98XX-569.22-01	RETIREMENT(EMPLOYER)	55,066	58,473	57,284	62,494
191-98XX-569.23-01	HEALTH & LIFE INS	65,579	71,685	71,089	75,238
191-98XX-569.24-01	WORKERS COMP	14,649	12,910	12,439	15,000
	TOTAL APPROPRIATION	\$ 850,769	\$ 862,332	\$ 773,375	\$ 797,115

OPERATING EXPENSES

191-98XX-569.30-01	OPERATING EXPENSE	\$ 1,470	\$ -	\$ -	\$ -
191-98XX-569.30-57	ADMIN - CITY OFFSETS	23,884	25,320	26,790	29,358
191-98XX-569.31-09	PROFESSIONAL SVCS - OTHER	-	96	42,500	5,000
191-98XX-569.32-01	ACCOUNTING & AUDITING	4,150	4,150	4,150	4,150
191-98XX-569.34-01	ADVERTISING	-	-	300	300
191-98XX-569.34-16	CONTRACTUAL SERVICES - OTHER	2,988	-	-	-
191-98XX-569.39-03	BANK FEES	825	508	500	500
191-98XX-569.40-03	TRAVEL & PER DIEM	1,118	535	1,000	2,000
191-98XX-569.41-01	COMMUNICATIONS SVCS	7,273	8,323	9,000	9,000
191-98XX-569.42-08	PRINTING	238	290	600	600
191-98XX-569.43-01	UTILITIES/ELECTRIC	29,775	26,685	32,245	30,000
191-98XX-569.44-03	RENTAL & LEASES - EQUIP	5,044	3,170	5,613	5,500
191-98XX-569.44-05	RENTAL & LEASES - BUILDING	-	-	1	1
191-98XX-569.45-03	INSUR-AUTOMOBILE	48,826	61,173	70,000	67,115
191-98XX-569.45-10	INSUR-GENERAL LIABILITY	23,571	20,867	22,337	23,618
191-98XX-569.46-08	REP & MAINT-VEHICLES	4,141	1,435	3,173	2,500
191-98XX-569.46-24	REP & MAINT-STRUCTURES	2,533	3,314	4,000	4,000
191-98XX-569.52-15	OPERATING SUPPLIES-OTHER	33,919	13,340	20,945	35,000
191-98XX-569.54-01	SUBSCRIPTION & MEMBERSHIP	730	-	1,200	1,200
191-98XX-569.54-05	EDUCATION & TRAINING	-	-	3,800	3,800
191-98XX-569.52-47	HURRICANE PREPAREDNESS FUND	682	-	2,000	2,000
	TOTAL APPROPRIATION	\$ 191,168	\$ 169,205	\$ 250,154	\$ 225,642

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		FY2019	FY2020	FY2021	FY2022
		ACTUAL	ACTUAL	AMENDED	BUDGET
CAPITAL EXPENSES					
191-98XX-569.64-02	ACQUISITION OF VEHICLES	\$ 2,208	\$ -	\$ 6,906	\$ -
191-98XX-569.64-12	OTHER EQUIPMENT	-	-	-	-
	TOTAL APPROPRIATION	\$ 2,208	\$ -	\$ 6,906	\$ -
GRANTS & AID					
191-98XX-569.82-11	CONTRIBUTIONS-EHEAP ASSIST.	\$ 16,827	\$ 10,702	\$ 25,488	\$ 21,028
191-98XX-569.82-13	CONTRIBUTIONS-EHEAP CARES ASSIST.	-	-	13,463	-
	TOTAL APPROPRIATION	\$ 16,827	\$ 10,702	\$ 38,951	\$ 21,028
	TOTAL REQUESTED APPROPRIATION	\$ 1,060,972	\$ 1,042,239	\$ 1,069,386	\$ 1,043,785