



ACTION ITEM REPORT

Item Title: Consideration and ACTION to reconsider the action taken on the LRGVDC Area Agency on Aging Contract and budget amendment for the Senior Citizen Program.

Recommendation:

Juan Munoz ask that this item be placed back on the agenda.

The Senior Citizens program as it exists today and how it has operated since Covid, will not be affected at all. The current programing for the Seniors will continue as is. Current programing will not change.

I recommend to not reconsider the action taken and stay with the original decision with Option 2.

Information provided last month.

All through the summer and budget discussions, The LRGVDC Area Agency on Aging told us that we would be receiving the same funding as before. We asked if we could add a part time activities coordinator to help with activities for the seniors. They told us to include it in our request as they would most likely fund it. We did and then it was approved by the Council with the budget. On October 29, a month after the start of our fiscal year, Area Agency on Aging notified us that they cut the funding to \$40,000 from \$\$102,000 which was our current budget and last year of \$79,494.

Since we just added the activities coordinator in the budget but have not hired anyone yet, that position goes away and the \$16,222 that it associated with it. That leaves \$85,778. We are required to match the grant with \$7,059 of in kind services and since we are only getting \$40,000, we need to decide how to handle the balance of \$38,719.

Option 1: Fund the \$38,719 through the General Fund. Since our budget year is just starting, I don't have a place to cut expenses at this time and we don't have any excess funds from other revenue sources. We can hope that during the year we can come up with that amount either by cutting expenses or getting additional revenue so we don't go over budget.

Option 2: Cut the Senior Citizen Coordinator position from full time to part time, saving approximately \$23,485 and cut the supply budget to \$1,683 instead of \$3,976 saving \$2,293. This would leave only \$12,941 to fund through the General Fund and much easier to cover and sustain. Since we have to pay electricity, utilities, building maintenance and insurance all totaling \$11,224 regardless if we have the Senior Citizens Program or not, this is the most fiscally sound approach. This would be a huge impact on the Senior Citizen Coordinator and it makes it hard when dealing with an employee. However, due to the change in the funding and the program overall the way it is not operated, it is the most responsible thing to do. If this option is taken, I suggest it be effective January 1.

There could be other options you come up with.

I recommend Option 2.