



ACTION ITEM REPORT

Item Title: Consideration and ACTION to update the Senior Citizen Program and take appropriate action.

Recommendation:

In December it was approved to continue operation of the Senior Citizen's program as is until June and see what the situation looks like at that time. The question then was what to do with the program since funding was cut and we still were not having in house programming. All meals were being delivered 2 times per week to homes and no other programming was occurring so there was no need for a full time employee. The original discussion is at the bottom underlined and in italics.

In January, we were notified by the funding agency that home deliveries would cease except for those that are not able to attend in person and that congregate meals would need to begin February 3. This forced us to offer full time programming and forced participants to come to the center once again like was done prior to COVID. It changed the prior options that were recommended.

In February we had 28-32 participants for congregate meals and 30 home delivered meals to begin with. In May we had 42 participants for congregate meals and 33 home delivered meals. There has been a good steady increase.

We also began offering coffee and bingo (most bring items for breakfast that everyone shares in) from 8 am to 11 am. We began with 16 – 29 participants in February. In May we had a low of 24 participants to a high of 46 participants. LF folks love bingo/chalupa.

We also provide different activities in the afternoon (a few are offered in the morning between 11 to 11:30) beginning at 1 pm such as walking, dancing, going to other places such as Walmart, 510 Church Pantry, Ice Cream, walking, movie day, birthday & holiday celebrations, sit & Fit Exercises, English Classes, Nutrition Education, Chalupa and Cards. Many of these offerings have no participants but we offer a variety as you never know when something catches on and we want to at least offer variety to participants. Cards has been something that 3-4 folks have started regularly doing.

The largest extra time that is required is to deliver the home bound meals. With 33 home delivered meals, there are about 24 stops, so it takes quite a bit of time. We have moved custodian services around a bit and have the custodian delivering the meals. The custodian also takes a few of the participants home.

As can be seen on the attached budget 2024-2025 for this current year, the city is providing \$48,657 to the program. It is projected the city will support approximately the same, \$48,835 for next year provided the funding from the grant remains at \$40,000. There is about \$2,500 to \$5,000 in other

expenses per year that is paid through the General Fund since we also utilize the facility as a Community Center in the evenings and weekends.

The program is operating and providing services to citizens of Los Fresnos and the Los Fresnos area as it should. The requirement in February to return to normal congregate meals and normal programing as it was prior to COVID changed the part time duties back to needing full time duties.

I recommend to continue the Senior Citizens Program as it currently is operating through the end of the year. We will include in the budget to continue operating the same in the new 2025-2026 budget year that will be presented and approved by the Council in September.

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.