

**LGS Recreation Final ARPA Grant Report**

Prepared For: Town of Los Gatos Community Health and Senior Services Commission
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The purpose of this document is to provide a final update regarding 55 Plus Program activity following the ARPA Grant received in September 2021 through December 2022.

Fiscal Update

Los Gatos Saratoga Recreation, and specifically the 55 Plus Program, greatly appreciate the ARPA grant opportunity and the continued support of the Town of Los Gatos Council, the Community Health and Senior Services Commission, and the Senior Services Committee. This commitment of resources has aided our efforts in restoring pre-pandemic services.

Expenses funded by the ARPA grant (vendor invoices, compensation, benefits) are recorded to our financial system (Intacct) with the project ID "ARPA2122". An Intacct report built to filter and present, based on a user entered date range, those expenses recorded to that Project ID is reviewed to ensure accuracy and completeness. Compensation and benefits are allocated as described in the grant application. Invoices are then provided to the Town of Los Gatos.

- As of December 31st, 2022, the full grant amount of \$328,500 has been assigned to the following ARPA funded categories.

Category	Funds Awarded	Assigned *As of 12/31	Variance
Compensation and Benefits	\$275,037	\$285,102	(\$10,065)
Recall Compensation Allocations - Recreation Coordinator - 0.5, Recreation Manager - 0.25, Office Tech 1,2,3 - 0.5, Executive Director & Finance Director – hourly Additions: - Activity Leader 1 - NEW HIRE JUNE 2022– non classified part time position - Supporting in House Programs and Activities - Activity Leader 2 – NEW HIRE JUNE 2022 - part time – Supporting Coordinator with special projects such as building HUB resource page and Instructing Summer Art Series (on maternity leave from September-December)			
Contractors	\$32,300	\$28,485	\$3,815
Supports the following programs: Wednesday Game Day, Social Dance Instruction, Prime Timers Social Support Group, Single Again but Not by Choice (Widow Support Group), Reader's Theatre, Women's Artist			

Connection, Guest Speakers, Special Program Contractors (ex. Art Instruction), and Fitness Instructor (Zumba, Summer Water Workout) • Primary contractor is moving towards retirement and reduced hours/involvement. • \$1275 in instructor fees included for Zumba GOLD			
Program Equipment Rental	\$3,802	\$3,802	-
Annual Summer Picnic on Civic Center Lawn (tables, chairs, linens)			
Program Meals & Supplies	\$17,360	\$19,294	(\$1,934)
Funding has supported new and existing programs and socials, including but not limited to: software resources for programs (Jeopardy, Neurobics challenge, Armchair Travel, monthly puzzles in newsletter, BINGO, etc.), Table Game supplies (Mah Jongg sets, Mexican Train Sets, Bunco Supplies, BINGO supplies, Chess Sets, Decks of Cards), refreshments for socials, indoor lawn game supplies, Water Workout supplies, Thanksgiving Luncheon supplies, Summer Picnic supplies, Vasona boating picnic, and more.			
TOTAL	\$328,500	\$336,683	(\$8,183)
IMPORTANT NOTE: this figure is not a complete representation of the total operating cost of the 55 Plus program in 2022. Due to the categories and stipulations of the grant, certain program or personnel costs are not reflected in the figures above. For example, marketing expenses, custodial support, IT support, Rec Coordinator full FTE, etc.			

Marketing or the publication of the 55 Plus newsletter The PRINT was not funded by the ARPA Grant. Our monthly newsletter has increased from 4 to 8 pages from the beginning of 2022. This is our key communication tool with both members and the community.

The PRINT – Monthly Newsletter

Associated Costs

Supply Costs *toner/ink, paper	\$2,685
Staffing Costs: *Rec Coordinator – planning of calendar of events and content, writing content, editing, electronic distribution and physical distribution *Coordinator of Marketing and Promotions – input content, formatting, printing & website distribution *Recreation Manager and Office Technician Edit	\$21,165
ANNUAL TOTAL	\$23,850

55 Plus Program Update

55 Plus Membership Participation and Programs

- Membership as of 12/31= 730 members

Membership Historical Data: 2017- 395 2018 - 394 2019- 372 * 2020 – 270 2021 – 277	Membership is annual and expires in December, typically the largest growth in membership is within the first quarter. *LGS membership numbers were 372 at onset of the SASSC outsourcing agreement in 2019, at the conclusion of the SASSC contract membership numbers were 270 as reflected in Q1 of year 2020. The onset of COVID 19 Pandemic in March 2020 prevented rebuilding of membership.
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55 Plus Program Statistics from January 2022-December 31, 2022

Participants sign in for programs. These numbers are then tracked by the Recreation Coordinator and Activity Leader to better monitor participation. Please note, these metrics include programs and events as well as phone calls and drop-in visits to the 55 Plus Office.

Month	Total # Programs/ Services Offered	Total Participant Encounters	Total Members	Notes: New Members & Program Highlights
January	57	313	335	2021 Members given 2022 Membership 31 New Members (not including rollovers) *COVID 19 Omicron Variant impacted programs)
February	84	607	363	28 New Members (not including rollovers)
March	119	846	393	35 New Members
April	122	924	441	48 New Members *Art Theme: Workshops with guest teachers & Mural Project *ARC Bar (85 ppl) & NUMU Tour
May	126	817	475	34 New Members *Music and Dance Theme with 4 special programs *Mother's Day Social (45 ppl)
June	130	968	527	52 New Members *Vasona Boating Picnic Day (20 ppl), Summer Art Series, Water Workout
July	129	1173	563	36 New Members *Annual Summer Picnic (180 ppl), Social Dance (50 ppl), Adult Day Trips returned
August	128	1059	602	39 New Members * Social Dance, BINGO, BUNCO, Social Committee for in-house volunteers
September	125	1043	628	26 New Members *Zumba classes began
October	124	1105	654	24 New Members

				*Halloween Monster Mash & Country and Western Line Dance Social
November	61	827	704	50 New Members *New flooring in ARC disrupted programs and closure *Thanksgiving Lunch serving 150 meals, Veterans Day Ceremony
December	62	595	730	26 New Members *New flooring in ARC disrupted programs and Holiday closure *Christmas Morning Social
TOTAL	1267	9172	730	

Special Events: Top 5 Attended 55 Plus Programs in 2022

Below is a list of the top social events held in 2022 by participation. Not listed we also held: Veterans Day (40), Halloween Monster Mash (30) & Vasona BBQ & Boats (20). The Annual Summer Picnic and Thanksgiving Luncheon have been marquee events for at least ten years. We hope that these additional social events can continue in 2023 and become annual events as well.

Title	Participants	Estimated Cost of Delivery	Fee to Attend
Annual Summer Picnic	200	\$3800 Rental Furniture \$175 LG Lawn Permit \$1200 Catered Sandwiches \$1500 Supplies, Sides and Beverages \$650 Entertainment --- \$7,325 Total + Staff Costs and Volunteer Support (coordinate event, coordinate volunteers, purchase supplies, hire entertainment, advertise, day of set up, serving, clean up, etc.)	Typically, no fee to attend – Member Appreciation
Thanksgiving Luncheon	150 +leftovers donated to Live Oak Nutrition	\$2378 Catered Food \$430 Beverages/Supplies/Dessert \$200 Entertainment --- \$3008 Total +Staff Costs and Volunteer Support	Canned food item to be donated
Mother's Day High Tea	50	\$200 Art Supplies/Instructor \$322 Supplies/Food --- \$522 Total + Staff Costs	No Fee

Christmas Morning Social	50	\$210 Food and Supplies + Staff Costs	No Fee
Monthly Social Dances	35-50	\$200 Instructor \$150 Food & Beverages (Non-Alcoholic) \$200-400 Entertainment (depending on DJ/band) --- \$350-750/event Total +Staff Costs	\$5 for members \$10 for public

Ongoing Programs – Top 5 Attended 55 Plus Programs in 2022

Title	Participants	Frequency	Estimated Cost of Delivery	Fee to Attend
Game Day	Avg. 48	Weekly	\$330 Facilitator \$72 Activity Leader \$402 + Coffee Supplies & Material Fees (Cards, Scorepads, etc.) + Additional Staff Costs for set up/take down and coordination	\$5 donation at the door
Zumba Gold	24 participants (full class)	Weekly	\$75 for instructor each class +Staff to coordinate	\$5/class
WVC Fitness Classes (Balance Awareness and Stay Fit)	15-20 participants	Twice a week	Staff costs to coordinate with WVC and manage class roster	No Fee
Tuesday Town Walk	10-18 participants	Weekly	Volunteer Facilitator	No Fee
Players Groups: Pinochle, St. Mary's Bridge, Mexican Train, Mah Jongg,	6-12 Participants each group	Weekly or Twice a Week	Staff to coordinate Material fees Volunteer Leaders	No Fee

Canasta, Ping Pong, etc.				
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55 Plus Program:

LGS Recreation 55 Plus Program provides comprehensive free or low-cost programs for people ages 55 and over. For a full listing of programs visit The PRINT archive www.lgsrecreation.org/55-plus/the-print/. Office hours are Monday through Friday from 9am-5pm for drop-in and calls to 55 Plus Office.

55 Plus Phone Line

Note: In May we switched to a new phone system that allows us to track monthly incoming calls. From May 2022 – December 21, 2022, the 55 Plus Office received 1,222 **inbound** calls. **This is on average 175 calls/month.** This does not include seniors who contact the main office line or the Recreation Coordinator directly. Therefore, this is likely an under representation. Additionally, we also receive emails to 55plus@lgsrecreation.org and directly to the Recreation Coordinator. It should also be mentioned that we average 5 senior walk-ins (either Seniors or Family Members) each day that come into the front desk or 55 Plus office for assistance, either members or public.

- **The HUB resource page for Seniors has had over 1,000 visits since it was launched, averaging 270 visits per month.**
- **External Programs/Referral Services hosted at the ARC available to public**
 - AARP Tax Aid – free service open to public, 55 Plus office schedules all appointments and provides free use of space 1x/week from February through April.
 - AARP Drivers Safety Training - free service open to the public, 55 Plus office schedules all appointments and provides free use of space. Bimonthly.
 - HICAP (Health Insurance Counseling & Advocacy Program) - free service open to public, 55 Plus office schedules all appointments and provides free use of space

2023 Budgeting and Program Sustainability

- The 55 Plus program is nearly non-revenue generating. Historically, our Agency subsidized the 55 Plus program from the profits of fee-based programming from other departments within our Agency and this approach is no longer financially sustainable.
- This past year LGS Recreation continued to commit funding to staffing and marketing efforts, in addition to ARPA funds.
- The Agency is taking the following actions:
 - Membership fee increases
 - Seek out additional grant opportunities
 - Increase donation opportunities from members of the community
- The ARPA grant has highlighted what is possible with Town support of the 55 Plus Program
- Adult Recreation Center Lease
 - Temporary lease abatement ceases at the end of June 2023. **Permanent abatement is required to sustain programming.**
 - Benchmarking by the Town's Senior Committee has demonstrated all State-wide 55+ programs are a combination of free, low-cost and subsidized programs as a cost-recovery effort of up to 30-40%. No other recreation departments in the State pay a lease for the

use of space to serve the community; the Town lease and associated programs are an unnatural arrangement that can no longer be supported.

Our intention is to continue to offer a thriving 55 Plus Program, but partnership and financial support will be required to make the program fiscally sustainable.

Feedback from Members on 2022 Programs and Services

Twice a year we survey members to collect feedback on programs. Below are the statistics and a sample of the comments collected. We also collected responses to be able to measure loneliness using the UCLA 3-Item Loneliness Scale, these were not included in this report.

My experience has been positive as a result of joining 55+ programs and I would recommend it to others (5 being strongly agree)	Responses: *91% strongly agree or agree 79% 5- Strongly Agree 13% - 4 Agree 4% - 3 Neutral 4% - 1 Strongly Disagree
I feel more connected to people and services as a result of the 55+ Programs (5 being strongly agree)	Responses: *90% strongly agree or agree 60% 5- Strongly Agree 31% - 4 Agree 6% - 3 Neutral 2% - 2 Disagree Somewhat 1% - 1 Strongly Disagree
Favorite Moments of 2022:	Summer BBQ Thanksgiving Veterans Day Friday Night Dances BINGO Weekly Music Classes Learning to Play Hand and Foot and Mexican Train Hands on Art Classes Senior Trips ARC Bar Christmas Sing a Long Friday Morning Workshop Pinochle Group
We asked Members: Please provide any program feedback, comments, or concerns. We would love to hear about your positive experiences!	
NOTE: comments along the lines of “when Lisanne took leadership” coincide with ARPA grant funding being received and utilized. Participants recognize the increase in staffing, programs, and communication.	
I moved to Los Gatos about six months ago and did not know anyone living here. After seeing an advertisement for the 55+ I stopped by the office and immediately was made to feel welcome. Since joining I have started meeting people and participating in various activities that in the past I would not have done. The variety of activities and their scheduling has	

provided me many opportunities to meet new friends and do new things. I am looking forward to this new year and more LGS Rec opportunities.

- The Picnic & the Thanksgiving Dinner & The Veteran's Day Celebration all made my life a little brighter.
- Since Lisanne Kennedy assumed the helm, she has injected energy and excitement into the program. Fun excursions, more daily programs, improved communications.
- I find everything offered is quite extensive & meets my needs.
- Three of you ladies are doing a great job. I look forward to coming to the center to play cards and do many other activities. I enjoyed it immensely. Keep up the good work ladies you make my day.
- The staff is so caring and so in tune with the needs of seniors. I feel like I found a new community of friends.
- The program has immensely improved. The staff is friendly and extremely dedicated to the senior population. I personally have no family near & rarely go to stores, so I enjoy the socialization offered at the center.
- The encouraging, friendly, and supportive 55+ team are special and every activity I attended has been rewarding.
- Everything is well run and for the benefit of the senior members.
- My dad loves the rec center. This has been a great social interaction opportunity for him. He takes the music class on Wednesday which he loves. He has also really enjoyed all your events. Keep up the good work! I am filling this survey out on behalf of my dad.
- What a wonderful improvement Lisanne and her team have created for the 55+ community
- Lisanne has brought true leadership to Over 55 and trebled Mah Jongg participation while encouraging participation in other events.
- I loved events with live music, Veterans Day celebrations, trip to horse races.
- I have found the staff to be particularly welcoming as well as professional. The programs are varied and although I don't participate in many of them it's important to me that they are there and available.
- Fun programs!
- I would like to share my experience in Zumba Gold class. The instructor was energetic and attentive to all class members. I always left in high spirits as the music and the dance were great!
- I love Friday morning art workshops, which offer a great environment to work art.
- The staff is incredibly helpful and friendly.
- Programs are interesting and enjoyable.
- I particularly enjoyed the Friday night ballroom dancing.
- I enjoy this group and have encouraged my friends to join.
- Everything that I have attended I have had a wonderful experience with. I think the Staff at Los Gatos Senior Center is doing a fantastic job!

LGS Recreation is grateful for the support received from the Town of Los Gatos. Community Health and Senior Services Commission, and the Senior Services Committee. ARPA funds were intended to aid the 55 Plus program to restore services to pre-pandemic levels. As indicated in this report we have successfully restored services and have also seen exciting growth in our community in terms of membership and program expansion. The full burden of the cost to operate the program at current

service levels is now on the Agency. In good faith we will operate at the current staffing level and programs until it becomes clear if / how Town Council prioritizes the 55 Plus effort and identifies sources of partnership and support. By mid-year 2023 in the new Council budget cycle, decisions must be made about the sustainability of the effort.

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