LGS | Recreation

Los Gatos-Saratoga Community Education & Recreation
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3/2/2023

Laurel Prevetti
Town Manager
Town of Los Gatos
110 E. Main St.
Los Gatos, CA 95030

Cc: Mayor Ristow, Vice Mayor Badame, Council Members Hudes, Rennie and Moore, Library Director, Ryan Baker

Reference: Recommendations for Use of Potential 55 Plus Funding

Hello Laurel and Council,

At the Town Council meeting on January 21, 2023, the 55 Plus program presented a proposal for funding which outlined in detail three financial options with varying levels of service and partnership in fulfilling Senior Committee Roadmap Goals. We requested Town Council Members invest in and value 55 Plus program as a partner and essential extension of Town Services. As a reminder, in 2022 we received **$328,500** in ARPA funding and were able to offer a comprehensive program that grew to a record high number of **730 members** offering **1560 programs** for seniors. An important note is that this amount did not cover the full expense of the 55 Plus program, due to grant categories and specifications. It is also important to recognize that the majority of growth and expansion happened in second half of the year, and therefore, we anticipate an even greater need for resources (funding and staffing) in 2023.

The January 21, 2023 proposal outlined a MID plan of **$500,000** modeled as a continuation of the current level of service with the addition of a Case Manager and additional staffing to allow for us to meet the growing demands of the program. The LOW plan of **$251,433** modeled a basic level of service, more comparable to the pre-pandemic program. On February 21st Town Council discussed a potential allocation of **$225,000** to 55 Plus which is **below** the LOW plan.

Based on the potential Town Council plan to fund $225,000, below is a recommendation of what the 55 Plus Program **can offer**:

- FUND Direct Staff Model: Total of 2.0 FTE
    - 0.7 Recreation Coordinator
    - 0.5 FTE Front Office Staff
    - 0.5 FTE Activity Leader 1
    - 0.3 FTE Activity Leader 2
        - NOTE: Benchmarking done by the Senior Services Committee found surrounding senior centers to have the following FTEs for Senior Services:
            - Campbell- 3.8 FTEs
            - Cupertino- 4.65 FTEs
            - SASSC – 15 FTEs (with addition of RYDE and Adult Day Staff)
- FUND Monthly PRINT publication
- FUND Quarterly Social or Dance
- SUPPORT Review and edits of HUB content and resources
- CONTINUE Support of volunteer-run programs

The potential allocation of $225,000 would require the following **reductions or limitations** of the current 55 Plus program:

- REDUCED 55 Plus Office and phone hours from 9am-5pm to 9am-12pm due to staffing constraints.
- REDUCE Social Events from 1-2 monthly to quarterly.
    - Events have greatly improved the sense of community within our program and offer increased opportunities for seniors to make new connections and friends. We believe that these events have been a key change in the program and a key success driving membership and attracting new participants.
    - CUT Music and entertainment allocations affecting social dances as well as social events.
    - REDUCE level of service for Picnic and Thanksgiving Luncheon which are member favorites and act as large marketing events.
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- CEASE funds available for long term contractor hosting group programs.
- LIMIT future growth and expansion of new and innovative programs
    - Ex. Intragenerational programs, new sport opportunities, fitness classes, support services, etc.
- CEASE support of some indirect services (ex. administrative efforts of hosting AARP Tax Aid)
- REDUCE training opportunities for staff and impact the ability to offer in house programs (ex. Stay Active and Independent for Life)
- UNABLE to hire a Case Manager
    - Mid Plan case manager was schedule for 0.2 FTE allowing for 8 hours/week to work out of the 55 Plus office. Tasks would include scheduled 1:1 appointments with seniors to address a wide variety of topics and issues, host weekly or monthly support groups (cancer, grief, caregiver), support the HUB resource page, present on educational topics, organize an annual health fair with key service providers.
    - The role of the Case Manager benefits many of the Senior Services Roadmap Goals and Projects under categories of: Communications, Engagement, Core Services, Housing, Transportation, and Volunteer Support
    - **If a Case Manager is viewed as a priority by Town Council additional funding allocation of $32,280 is necessary.**

It is important to note that while LGS Recreation is eager to see the 55 Plus program be successful, as of January 1, 2023 the Agency is fully absorbing the cost of 55 Plus programs which is not sustainable.

LGS Recreation and specifically the 55 Plus Program is grateful to members of Town Council for taking the time to listen to our proposal, read letters of support from members of the community, and review funding allocation to our program. **We respectfully request that Council revisit allocating funding to meet the minimum LOW PLAN of $251,433. An additional $33,280 is necessary to pursue and hire a 0.2 FTE Case Manager, for a total request of $284,713.**

Thank you for your consideration.

Lisanne Kennedy

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