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SACRAMENTO HOUSING AND REDEVELOPMENT AGENCY

July 16, 1981

CITY MANAGER'S OFFICE
RECEIVED
JUL 16 1981

Housing Authority of the
City of Sacramento
Sacramento, California

Honorable Members in Session:

APPROVED
SACRAMENTO HOUSING AUTHORITY

Date 7-21-81

SUBJECT: Sacramento Elderly Nutrition Program Funding and
Operations for FY 1981-82

SUMMARY

The attached resolution authorizes the execution of grant contracts, and amendments thereto, with the Area 4 Agency on Aging/Community Services Planning Council, Inc., for Title III, Older Americans Act funds for the Sacramento Elderly Nutrition Program's FY 1981-82 operations, and maintenance of current service levels until October 1, 1981.

BACKGROUND

On June 23, 1981, you asked staff to report back on July 21, 1981, on the funding status for FY 81-82 of the Elderly Nutrition Program.

Grant contracts, totaling \$629,111 in Title III, Older Americans Act funds, have been released by the Area 4 Agency on Aging/Community Services Planning Council on July 1, 1981, for the FY 81-82 operations of the Sacramento Elderly Nutrition Program (SENP). The grants awarded equal the balanced "Budget C" presented to you at the June 23, 1981, meeting, which requires a reduction in both the congregate and home-delivered meals, the closing of 4 additional congregate meal sites, a reduction in transportation services, and the layoff of one permanent full-time and 4 part-time staff members, effective July 1, 1981.

In accordance with your request at the June 23, 1981, meeting, the required service level and staff reductions have not been effected.

7-21-81
All Districts

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On July 14, 1981, staff appeared before the Community Services Planning Council Board of Directors with a request for \$22,004 in additional Title III funds required for maintenance of current service levels until October 1, 1981. The amount requested represents an adjustment of "Budget B", reflecting additional cost savings. The additional \$22,004 were approved in view of a substantial FY 80-81 projected fund balance for SENP.

The additional funds provide for the minimum amount required for SENP to maintain current service levels until October 1, 1981. Current service levels are 900 meals per day at 15 congregate nutrition sites and to 150 homebound seniors; transportation services in four service areas; and shopping assistance in three service areas.

Attached is a staffing chart showing FY 80-81 staffing of SENP and current staffing, including filled and vacant positions. We will not be able to fill the vacant positions unless more funds are made available. The non-replacement of the two already closed sites and overall staff reductions required to reduce costs will require utilizing less temporary help.

Additional funds to maintain service levels and essential staff positions beyond October 1, 1981, may be available at such time as the Area 4 Agency on Aging has received more reliable information from the Department of Aging regarding additional FY 81-82 Older Americans Act funds, and close-out audits for FY 80-81 are completed, establishing the level of carry-over funds available to the Area Agency for re-allocation to service providers.

FINANCIAL DATA

Total Title III, Older Americans Act funds granted for FY 81-82 operations of SENP, including the additional \$22,004 grant, are \$651,115. A 10% local match is required, which is available through the proposed FY 81-82 County General Fund grant and in-kind contributions of volunteer time and free use of facilities for nutrition sites.

No additional personnel is required by the attached resolution.

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A summary of "Budget B", as amended to reflect total Title III grants received, is attached. The budget delays the service and staff reductions proposed for July 1, 1981, under the original grant awards until October 1, 1981.

RECOMMENDATION

Staff recommend adoption of the attached resolution.

Respectfully submitted,

William H. Edgar

WILLIAM H. EDGAR
Interim Executive Director

TRANSMITTAL TO COUNCIL:

Walter J. Slipe, Jr.
For: WALTER J. SLIPE
City Manager

Contact Person: Monika Curry

RESOLUTION NO. HA-81-068

Adopted by the Housing Authority of the City of Sacramento

July 21, 1981

AUTHORIZING EXECUTION OF CONTRACTS AND CONTRACT
AMENDMENTS WITH AREA 4 AGENCY ON AGING/COMMUNITY
SERVICES PLANNING COUNCIL AND APPROVING STAFF
POSITIONS AND SERVICE LEVELS
SACRAMENTO ELDERLY NUTRITION PROGRAM

BE IT RESOLVED BY THE HOUSING AUTHORITY OF THE CITY
OF SACRAMENTO:

Section 1. The Interim Executive Director is author-
ized to execute fiscal year 1981-82 grant contracts with the
Area 4 Agency on Aging/Community Services Planning Council, Inc.,
for a total of Six Hundred Twenty-Nine Thousand One Hundred
Eleven Dollars (\$629,111) in Title III, Older Americans Act funds
for the Sacramento Elderly Nutrition Program.

Section 2. The Interim Executive Director is author-
ized to execute amendments to these grant contracts for an addi-
tional Twenty-Two Thousand Four Dollars (\$22,004) in Title III,
Older Americans Act funds granted by the Area 4 Agency on Aging/
Community Services Planning Council, Inc., for maintenance of
current service levels of the Sacramento Elderly Nutrition
Program until October 1, 1981.

Section 3. The staff positions and service levels
for the Sacramento Elderly Nutrition Program, as presented in
the Summary of Budget "B", as amended, are approved until October
1, 1981.

CHAIRMAN

ATTEST:

SECRETARY

APPROVED
SACRAMENTO HOUSING AUTHORITY

Date 7-21-81

SACRAMENTO ELDERLY NUTRITION PROGRAM

STAFFING

| | <u>1980-81</u> | | <u>1981-82</u> | |
|--------------------------|----------------|-----------------|------------------|-----------------|
| | <u>Number</u> | <u>Hrs./Day</u> | <u>Number</u> | <u>Hrs./Day</u> |
| Project Director | 1 | 8 | 1 | 8 |
| Admin. Assistant | 1 | 8 | (1) ^a | 8 (vacant) |
| Nutrition Svc. Coord. | 1 | 8 | 1 | 8 |
| Homebound Svc. Coord. | 1 | 8 | 1 | 8 |
| Technical Svc. Coord. | 1* | 8 | - | - |
| Site Supervisors | 2* | 8 | 1 | 8 |
| Account Clerk III | 1* | 8 | - | - |
| Account Clerk I | 1 | 8 | 1 | 8 |
| Typist Clerk III | 1 | 8 | 1 | 8 |
| Typist Clerk I | 1 | 8 | 1 | 8 |
| Typist Clerk (CETA) | 1* | 8 | - | - |
| Staff Svc. Aide (CETA) | 1* | 8 | - | - |
| Head Cook | 1 | 8 | (1) | 8 (vacant) |
| Cook II | 1 | 8 | 1 ^a | 8 |
| Cook I | 1 | 8 | 1 | 8 |
| Food Svc. Drivers (FT) | 2 | 8 | 2 | 8 |
| Food Svc. Drivers (PT) | - | - | 5 ^a | 6 |
| Food Svc. Drivers (CETA) | 6* | 8 | - | - |
| Stock Control Clerk | 1 | 6 | 1 | 8 |
| Kitchen Helpers (PT) | 2 | 2.5 - 4 | 2 | 4 |
| Site Managers (PT) | 13 | 4 | 13 ^a | 4 |
| Site Managers (SCSEP) | 2 | 4 | 2 | 4 |
| Site Assistants (Hourly) | 7* | 2 - 4 | 4 ^a | 2 - 3 |
| Site Assistants (SCSEP) | 3* | 4 | 2 | 4 |
| Shopping Assistants (PT) | 3 | 6 | 3 | 6 |
| | | | | |
| T o t a l | <u>55</u> | <u>38.3 FTE</u> | <u>43</u> | <u>30.2 FTE</u> |

* categories where staff reductions occurred.

^a categories subject to staff reductions on October 1, 1981 under current budget.

SCSEP - Sacramento County Senior Employment Program

FT - full time

PT - part time

7/16/81

SACRAMENTO ELDERLY NUTRITION PROGRAM

SUMMARY OF "BUDGET B", AS AMENDED

(Tentative, subject to Area 4 Agency of Aging Approval)

| FUNDING SOURCE | TOTAL | CONGRE- GATE MEALS | HOME- DELIVERED MEALS | TRANS- PORTATION | SHOPPING ASSISTANCE |
|--|----------------|--------------------------|-----------------------------|---------------------|------------------------|
| Title III, O.A.A.: | | | | | |
| Base Allocation | 629,111 | 493,143 | 73,003 | 46,119 | 16,846 |
| Amendment 7/14/81 | 22,004 | 6,449 | 7,787 | 7,768 | Ø |
| Total | <u>651,115</u> | <u>499,592</u> | <u>80,790</u> | <u>53,887</u> | <u>16,846</u> |
| U.S. Department of Agriculture (est.) | 99,720 | 85,839 | 13,881 | Ø | Ø |
| Donations (est.) | 87,719 | 72,668 | 11,751 | 800 | 2,500 |
| County General Fund (proposed) | <u>57,613</u> | <u>14,704</u> | <u>17,242</u> | <u>1,033</u> | <u>24,634</u> |
| TOTAL REVENUES | <u>896,167</u> | <u>672,803</u> | <u>123,664</u> | <u>55,720</u> | <u>43,980</u> |

EXPENDITURES

| | | | | | |
|--------------------|----------------|----------------|----------------|---------------|---------------|
| Personnel | 392,744 | 275,621 | 54,995 | 31,757 | 30,371 |
| Raw Food | 240,594 | 207,104 | 33,490 | Ø | Ø |
| Space | 70,371 | 58,117 | 8,212 | 2,021 | 2,021 |
| Supplies | 45,993 | 39,182 | 6,206 | 303 | 302 |
| Vehicles | 39,019 | 15,905 | 7,707 | 15,407 | Ø |
| Equipment | 13,401 | 11,445 | 1,656 | 150 | 150 |
| Overhead | 67,311 | 47,029 | 9,419 | 5,396 | 5,467 |
| Other | <u>26,734</u> | <u>18,400</u> | <u>1,979</u> | <u>686</u> | <u>5,669</u> |
| TOTAL EXPENDITURES | <u>896,167</u> | <u>672,803</u> | <u>123,664</u> | <u>55,720</u> | <u>43,980</u> |

| | | |
|-----------------------|------|------|
| Per-Meal Cost - Total | 3.70 | 4.21 |
| - Title III | 2.75 | 2.75 |
| - County Gen.Fund | .08 | .59 |

--- This budget includes cash resources and expenditures only ---

SCOPE OF SERVICES

| | <u>7/1-9/30/81</u> | <u>10/1/81-6/30/82</u> |
|------------------------------------|--------------------|------------------------|
| # of Nutrition Sites | 15 | 11 |
| # of Congregate Meals | 750/day | 715/day |
| # of Home-delivered Meals | 150/day | 106/day |
| # of Homebound Meals Service Areas | 6 | 4 |
| # of Transportation Service Areas | 4 | 2 |
| # of Shopping Assistance Svc.Areas | 3 | 3 |

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