



**TOWN OF LOS GATOS
COMMUNITY HEALTH AND SENIOR SERVICES COMMISSION
REGULAR MEETING
FEBRUARY 28, 2023
TELECONFERENCE
5:00 P.M.**

Jeffrey P. Blum, Chair
Elanor Yick, Vice Chair
Dick Konrad, Commissioner
George Rossmann, Commissioner
Pradeep Khanal, Commissioner
Lydia Norcia, Commissioner
Maia Bernholz, Youth Commissioner

IMPORTANT NOTICE

This meeting is being conducted utilizing teleconferencing and electronic means consistent with Government Code Section 54953, as Amended by Assembly Bill 361, in response to the state of emergency relating to COVID-19 and enabling teleconferencing accommodations by suspending or waiving specified provisions in the Ralph M. Brown Act (Government Code § 54950 et seq.). Consistent with AB 361 and Town of Los Gatos Resolution 2021-044 this meeting will not be physically open to the public and the Council and/or Commissioners will be teleconferencing from remote locations. Members of the public can only participate in the meeting by joining the Zoom webinar (log in information provided below).

PARTICIPATION

To provide oral comments in real-time during the meeting:

- **Zoom Webinar.** Join from a PC, Mac, iPad, iPhone or Android device:
Please click this URL to join. <https://losgatosca-gov.zoom.us/j/88298995390>
Passcode: 424157. You can also type in 882 9899 5390 in the "Join a Meeting" page on the Zoom website at <https://zoom.us/join> and use passcode: : 424157
Join by Telephone: Dial: USA 214 765 0479 US Toll or USA 888 278 0296 US Toll-free
Conference code: 919847

During the meeting:

- When the Chair announces the item for which you wish to speak, click the "raise hand" feature in Zoom. If you are participating by phone on the Zoom app, press *9 on your telephone keypad to raise your hand. If you are participating by calling in, press #2 on your telephone keypad to raise your hand.
- When called to speak, please limit your comments to three (3) minutes, or such other time as the Chair may decide, consistent with the time limit for speakers at a Council meeting.

If you are unable to participate in real-time, you may send an email to Clerk@losgatosca.gov with the subject line "Public Comment Item #__" (insert the item number relevant to your comment). Comments will be reviewed and distributed before the meeting if received by 11:00 p.m. on the day of the meeting. All comments received will become part of the record. The Chair has the option to modify this action on items based on comments received.

**TOWN OF LOS GATOS
COMMUNITY HEALTH AND SENIOR SERVICES COMMISSION
REGULAR MEETING
FEBRUARY 28, 2023
TELECONFERENCE
5:00 P.M.**

RULES OF DECORUM AND CIVILITY

To conduct the business of the community in an effective and efficient manner, please follow the meeting guidelines set forth in the Town Code and State law.

The Town does not tolerate disruptive conduct, which includes but is not limited to:

- addressing the Commission without first being recognized;
- interrupting speakers, Commission or Town staff;
- continuing to speak after the allotted time has expired;
- failing to relinquish the microphone when directed to do so;
- repetitiously addressing the same subject.

Town Policy does not allow speakers to cede their commenting time to another speaker. Disruption of the meeting may result in a violation of Penal Code Section 403.

REMOTE LOCATION PARTICIPANTS

The following Commission Members are listed to permit them to appear electronically or telephonically at the Community Health and Senior Services Commission meeting: *Commissioner Rossmann, Commissioner Blum, Commissioner Konrad, Commissioner Yick, Commissioner Norcia, and Commissioner Khanal, and Youth Commissioner Bernholz.* All votes during the teleconferencing session will be conducted by roll call vote.

MEETING CALL TO ORDER

ROLL CALL

COMMISSIONER REPORTS

CONSENT ITEMS (TO BE ACTED UPON BY A SINGLE MOTION)

1. Approve Community and Senior Services Commission Minutes of January 22, 2023 (Attachment 1)

VERBAL COMMUNICATIONS *(Members of the public may address the Community Health and Senior Services Commission on any matter that is not listed on the agenda consistent with the Participation instructions contained on page 1 of this agenda. Unless additional time is authorized by the Community and Senior Services Commission, remarks shall be limited to three minutes.)*

OTHER BUSINESS *(Up to three minutes may be allotted to each speaker on any of the following items consistent with the Participation instructions contained on page 1 of this agenda.)*

2. Announce a commendation to recognize and appreciate the work of Arn Andrews – Attachment 2
3. Adopt a Resolution Establishing a New Place for Future Community Health and Senior Services Commission Regular Meetings – Attachment 3
4. Receive Public Health Services Report – Attachment 4
5. CHSSC Goal/Task/Activities Update
Discussion and Action on CHSSC 2023 Goals – Attachment 5, 6, and 7
6. Receive Final ARPA Report from LGS Rec 55+ - Attachment 8
7. Staff Liaison Report
 - a. Updates from CHSSC partners
 - b. Update from staff liaison

ADJOURNMENT

IN COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT, IF YOU NEED SPECIAL ASSISTANCE TO PARTICIPATE IN THIS MEETING, PLEASE CONTACT THE CLERK DEPARTMENT AT (408) 354-6834. NOTIFICATION 48 HOURS BEFORE THE MEETING WILL ENABLE THE TOWN TO MAKE REASONABLE ARRANGEMENTS TO ENSURE ACCESSIBILITY TO THIS MEETING [28 CFR §35.102-35.104]

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DRAFT
Minutes of the Community Health and Senior Services Meeting
January 24, 2023

The Community Health and Senior Services Commission conducted a regular meeting utilizing teleconference and electronic means consistent with Government Code Section 54953, as Amended by Assembly Bill 361, in response to the state of emergency relating to COVID-19 and enabling teleconferencing accommodations by suspending or waiving specified provisions in the Ralph M. Brown Act (Government Code § 54950 et seq.) and Town of Los Gatos Resolution 2021-044 on Tuesday, January 24, 2023, at 5:03 p.m.

MEETING CALLED TO ORDER 5:03 P.M.

ROLL CALL

Present: Chair Blum, Commissioner Khanal, Vice Chair Yick, Commissioner Norcia, Commissioner Konrad, and Commissioner Rossmann

Absent: Youth Commissioner Bernholz

Also Present: Liaison Andrews

COMMISSIONER REPORTS

- Commissioner Rossmann welcomed Commissioner Norcia back to the CHSSC
- Chair Blum asked that Commissioners also provide a written copy of reports
- Commissioner Yick continued to meet with the Senior Service Communication Subcommittee and work on the HUB. Commissioner Yick also mentioned enhancements to the Town's website.

CONSENT ITEMS (TO BE ACTED UPON BY A SINGLE MOTION)

1. Approve Community and Senior Services Commission Minutes of November 22, 2022.

MOTION: Motion by Vice Chair Yick to approve consent items 1. **Seconded** by Commissioner Khanal.

VOTE: Motion passed unanimously.

VERBAL COMMUNICATIONS

None

OTHER BUSINESS

2. Receive Information Regarding Commissioner Roles and Responsibilities – Attachment 2
(Item was heard fifth per the Chair)

<https://www.losgatosca.gov/843/Commissioners-Handbook>

Chair Blum introduced the item. Commissioners asked questions of the Chair and liaison and received responses.

3. CHSSC Goal/Task/Activities Update
 - a. Discussion and Action on CHSSC 2022 Goals and Accomplishments – Attachment 3 & 4 (Item was heard second per the Chair)

Chair Blum started a discussion regarding Commissioner Konrad's submission. Commissioner Konrad discussed the approach to the report including a discussion of the lack of future funding for ARPA recipients. Commissioners discussed the report and asked that it be submitted to the Town Council at the Mayors discretion.

MOTION: Motion by Commissioner Rossmann to submit the report to the Town Council
Seconded by Vice Chair Yick.

VOTE: Motion passed unanimously.

- b. Discussion and Action on CHSSC 2023 Goals – Attachment 5
(Item was heard fourth per the Chair)

Chair Blum introduced the item and discussed his goal submission. Commissioners discussed deferring the item until after the Town Council has discussed the roadmap.

Item deferred to February 28, 2023

4. Selection of Sourcewise CHSSC Representative – Attachment 6 & 7
(Item was heard third per the Chair)

Chair Blum introduced the item. Commissioner Rossmann who previously sat on Sourcewise shared his experience. Commissioners suggested Commissioner Konrad be recommended as the CHSSC representative.

MOTION: Motion by Commissioner Rossmann to submit Commissioner Konrad to the Mayor for consideration as Sourcewise representative **Seconded by Vice Chair Yick.**

VOTE: Motion passed unanimously.

5. Discussion and Action on Senior Service Committee Draft Roadmap – 8, 9, 10, 11, & 12
(Item was heard first per the Chair)

Chair Blum shared that he had been working with members of the Senior Service Governance Subcommittee to ensure that any language referencing the creation of new older adult advisory board be stricken. In its place the CHSSC through the creation of subcommittees would be tasked with roadmap deliverables.

Commissioners discussed the proposed changes and the extent of roadmap deliverables that will be under CHSSC purview. Commissioners discussed the importance of subcommittees going forward and recruiting additional volunteers for the subcommittees.

Opened Public Comment

Tom Picraux confirmed that the Senior Service Governance subcommittee worked with Chair Blum to amend the roadmap as stated.

Maureen Heath confirmed that any additional references to the older adult advisory board will be stricken throughout the entirety of the roadmap document.

Closed Public Comment

Commissioners asked additional questions about the older adult advisory board and other elements of the roadmap and timing for final review by the Senior Committee and presentation to Council.

MOTION: Motion by Commissioner Rossmann to recommend that the final draft of the roadmap and the governance section have no reference to an older adult advisory board and that this gets communicated to the governance subcommittee **Seconded** by **Commissioner Konrad**.

VOTE: Motion passed unanimously.

6. Staff Liaison Report
 - a. Updates from CHSSC partners – no report
 - b. Update from staff liaison – no report

ADJOURNMENT

The meeting adjourned at 6:19 p.m.

This is to certify that the foregoing is a true and correct copy of the minutes of the January 24, 2023 meeting as approved by the Community Health and Senior Services Commission.

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COMMENDATION TO LOS GATOS ASSISTANT CITY MANAGER, ARN
ANDREWS FROM THE COMMUNITY HEALTH AND SENIOR SERVICES
COMMISSION

The Los Gatos Community Health and Senior Services Commission Commends Assistant City Manager Arn Andrews for his excellent work and support of our commission. He made our Commission much more productive in reaching our goals by among other things, informing us about the parameters of our roles and responsibilities, aiding us in setting realistic goals, assisting us in framing issues and resolutions, and facilitating our information gathering efforts. We wish Assistant City Manager Arn Andrews good luck in his future endeavors. We are confident that he will excel in his new position.

DATED:

COMMUNITY HEALTH AND SENIOR SERVICES COMMISSION

BY

JEFFREY P. BLUM, CHAIRPERSON

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RESOLUTION 2023-1

**RESOLUTION OF THE COMMUNITY HEATH AND SENIOR SERVICES
COMMISSION
OF THE TOWN OF LOS GATOS
ESTABLISHING A NEW PLACE FOR REGULAR MEETING**

WHEREAS, on June 28, 2022, the Community Heath and Senior Services Commission adopted Resolution 2022-001 establishing a new time and place for the regular meetings; and

WHEREAS, this resolution is intended to rescind Resolution 2022-001 and establish a new place for the regular meetings of the Community Heath and Senior Services Commission.

NOW, THEREFORE, BE IT RESOLVED, by the Community Heath and Senior Services Commission of the Town of Los Gatos, that pursuant to Government Code Section 54954, the time and place for the regular meeting of the Art Commission shall be as follows:

Day:	Fourth Tuesday
Time:	5:00 p.m.
Frequency:	Once a Month, except July and December
Place:	Los Gatos Library 100 Villa Avenue Los Gatos, CA 95030

PASSES AND ADOPTED at a regular meeting of the Community Heath and Senior Services Commission of the Town of Los Gatos, California, held on the 28th day of February 2023.

COMMISSIONERS:

AYES:

NAYS:

ABSENT:

ABSTAIN:

SIGNED: _____

CHAIR

COMMUNITY HEATH AND SENIOR SERVICES COMMISSION

ATTEST: _____

TOWN CLERK

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LOS GATOS BEHAVIORAL HEALTH REPORT

Prepared by the Community Health and Senior Services Commission (CHSSC)

February 28, 2023

I Background

During the past several years there has been a significant decline in behavioral health (BH), including mental health (MH) and substance use (SU), throughout our county, across all age groups. Community Health Needs Assessments (CHNAs) by numerous health care providers and the Santa Clara County (SCC) Public Health Department captured that decline. Locally, according to a recent survey of Older Adults in Los Gatos (CASOA) conducted by SASCC, 21% of the respondents reported mental health challenges. Another county survey found that about 30% of residents over age 60 live with depression and 80% said they do not have access to quality mental health care. Mental health issues also affect early adult and middle-aged residents, the missing middle, who struggle to find therapists. CASSY and ASPIRE have reported a significant increase in depression among Los Gatos students.

II Local Needs Assessment

Service providers and community organizations are doing heroic work every day to support the mental health of youth, adults, and seniors. While different groups address different parts of the problem and implement different solutions, all of them face significant challenges. A number of these groups were interviewed over the past several months to help answer the following basic questions:

- What initiatives should Los Gatos undertake to advance behavioral health in our community?
- How should the town respond to the increasing demand for services across all demographics?
- Are there things the Los Gatos community can do to destigmatize mental health issues?
- What community outreach programs work?

Interviews were held with the following individuals and typically lasted an hour per interview.

Marico Sayoc, Executive Director of CASSY

Joseph Sandoval, Jonathan Cowan, and Lauren Johnson, El Camino Hospital

Jeannie Anderson, Good Samaritan Hospital
Matt Savage and Joe Simitian, Santa Clara County Supervisor's Office
Margaret Obilor and Elania Reis, SCC Behavioral Health Services Department
Vic Ojakian, National Alliance on Mental Illness
Jere King, Children's Health Council
Jason Noriega, Momentum for Mental Health
Anna Nguyen, ACT for Mental Health

In addition to these interviews, an extended discussion with service providers was held at a Los Gatos/Saratoga Service Providers Quarterly Meeting to explore services and resources needed. The SASCC Health Fair 2022, Stop The Stigma, gave us the opportunity to engage with additional providers as they endeavored to respond to questions and concerns raised by attendees.

III Behavioral and Mental Health Ecosystem in Los Gatos, a Service Assessment

After gathering data from the array of sources summarized above, the Commission analyzed the results and determined that Los Gatos, and in fact the entire West Valley, needed to improve access to mental health care. Our current assessment is that there is:

- An insufficient provision of behavioral health services
- Insufficient live therapy sessions, which are important for building trust
- An inadequate supply of licensed clinicians, social workers, and case managers
- Difficulties in navigating county service tools and no tools available in Los Gatos
- After school programs, long term counseling, and parent workshops need expansion

IV Summary of Suggestions from Needs Assessment

- Consider ways to make services better known, easier to access, and feel "local" - hubs, fairs, flyers, forums, webinars.
 - Find ways to optimize service provider assignments to leverage scarce resources.
-

- Develop a physical location in town to serve as a mental health resource center. Include a physical setup for telehealth operations.
- Develop programs that teach older adults how to navigate the mental health landscape and select a mental health provider.
- Find ways to structure financial partnerships with mental health service providers.
- Deepen youth and family support programs, programs that educate parents, and those that enable long term counseling.
- Support the development of after school counseling programs such as ASPIRE and allcove.
- Encourage the expansion of respite care and storytelling for seniors.
- Increase collaboration by affiliating with regional entities and jointly sponsoring activities.
- Seek funding from county/state/MHSA sources for pilot programs to advance MH services.
- Expand county MH outreach with an access point or satellite operation in Los Gatos.
- Expand outpatient therapy.
- Facilitate the development of peer-based support groups – widows, drug users, jail moms, etc.

V. Potential Funding Sources and Collaborations

In an October memorandum, SCC Supervisor Simitian requested that the Board of Supervisors develop options for improving access to mental health care in the West Valley. This could include partnering with one of more community organizations and SCC financing of pilot studies through the Mental Health Services Act. The possibility of such a partnership has taken a major step forward recently with the announcement of the county undertaking a feasibility study to bring a Valley Health Center clinic to the De Anza Community College campus in Cupertino.

The El Camino Hospital Foundation expressed an interest in fundraising initiatives and special events that would support mental health programs such as ASPIRE. El Camino offered to present some of these ideas to the CHSSC and town council.

CASSY has expressed an interest in creating a program in Los Gatos like the one it developed in Ravenswood with support from donors and developers.

The Los Gatos Senior Services Committee has proposed establishing a 501(c)3 nonprofit to support fundraising for seniors' services. A similar approach could be utilized for mental health services.

VI Recommendations

Some of the suggestions can be implemented with little additional cost to the town. Others require investment, but there are means to limit its extent. For example, the Los Gatos Town Council created a Senior Services Committee over a year ago to examine the longer-term needs of its older adult community. This committee developed a 10-year roadmap for revitalizing senior service in Los Gatos. With support from Santa Clara County, surrounding communities, and engaged service providers, a similar plan could be developed for mental health services in the West Valley. It is respectfully submitted that the town should encourage and become actively involved in any effort to develop such a plan. There is already evidence of momentum at the county level.

The CHSSC should take the initiative by creating a subcommittee to prepare a mental health services roadmap. The subcommittee could invite expert guests from the County Behavioral Health Services Department and the population of local service providers to contribute. Some key elements of the roadmap will be education, outreach, and service integration. The CHSSC could also assist CASSY in developing a proposal for improved case management of youth mental health services in Los Gatos.

The town council is respectfully requested to actively explore the possibility of a local service network by allocating space for a county satellite operation and providing a facility to support telehealth operations.

ADOPTED CHSSC 2022 GOALS & TASKS

GOAL	TASK/ACTIVITIES	TIMELINE	INTEREST/NOTES
1. INFORM, EDUCATE, AND EMPOWER LOS GATOS ABOUT PUBLIC HEALTH ISSUES, PARTICULARLY BEHAVIORAL AND MENTAL HEALTH, SUBSTANCE AND DOMESTIC ABUSE, AND SUICIDE PREVENTION	<p>A. Prepare a report to the town council which identifies strategies to improve behavioral and mental health in los Gatos.</p> <ul style="list-style-type: none"> engage El Camino Health, CASSY, local therapists, Next Door Solutions, and the Police Department in defining a more effective mental health response program for Los Gatos. <p>B. Actively participate in the development and execution of the health fair to be held in september. work with sascc, chamber of commerce, youth commission, and 55 plus to accomplish this goal.</p> <p>C. Work with lgs rec and 55 plus to help disseminate public health information.</p> <p>D. Write articles on community health and senior services in local publications.</p>		<p>Rossmann/Blum</p> <p>Konrad/Blum</p> <p>Yick</p> <p>Blum</p>

ADOPTED CHSSC 2022 GOALS & TASKS

<p>2. CONTINUE ADVANCING THE GOALS OF THE LOS GATOS AGE FRIENDLY INITIATIVE</p> <ul style="list-style-type: none"> • Social events • Emergency preparedness training • Infographic for senior services • Additional senior transportation 	<p>A. Provide inputs to the senior committee on ongoing activities and ideas to enhance their goals.</p> <p>B. Foster the development of a central hub of information for seniors on public health issues, services, programs, and social activities .</p>		<p>Konrad/Mathur</p> <p>Yick/Konrad</p>
<p>3. CONTINUE TO FORM MUTUALLY BENEFICIAL COALITIONS WITH OTHER SERVICE PROVIDERS/ORGANIZATIONS</p>	<p>A. Continue to participate in state and county activities and capitalize on any initiative related to our goals.</p> <p>B. Promote and support the development of senior housing.</p> <p>C. Continue to work with service clubs to recruit volunteers for service providers.</p> <p>D. encourage new activities for seniors through 55 plus.</p> <p>E. Participate in senior drive throughs.</p>		<p>Rossmann</p> <p>Konrad</p> <p>Konrad/Blum</p> <p>Yick</p> <p>Konrad/Rossmann</p>

ADOPTED CHSSC 2022 GOALS & TASKS

	F. Maintain a position on sourcewise for the town and solicit local residents to apply for the open county district 1 position.		Rossmann
4. IMPROVE AWARENESS OF CHSSC GOALS AND ACTIVITIES VIA INCREASED PUBLIC OUTREACH	<p>A. Annually report our activities and findings to the town council.</p> <p>B. Participate in local fairs and events.</p> <p>C. Use KCAT to promote the goals of the commission and support senior access and involvement.</p> <p>D. Solicit new members to fill the commission roster.</p> <p>E. Publicize the commission in the Outlook (meetings, goals, need for members), other local papers, and social media sites</p> <p>F. Write articles on community health and senior services in local publications.</p>		<p>Commission/Chair</p> <p>Commission</p> <p>Yick/Blum</p> <p>Commission</p> <p>Yick/Blum</p>
5. PARTICIPATE IN ANNUAL COMMUNITY GRANT PROCESS	<p>A. Review applications for one time grants, innovation grants, and sustaining grants.</p> <p>B. Perform an assessment of the sustaining grant applications.</p>		<p>Yick/Konrad</p> <p>Rossmann/Mathur</p>

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DRAFT CHSSC ROAD MAP GAME PLAN FOR YEAR ONE

ROAD MAP GOAL ONE/YEAR ONE:

NO SUBCOMMITTEE; APPOINT A LIAISON FROM CHSSC

Appealing and inviting facility:

Form facility advisory committee

Explore fundraising options

Establish a 501c3

Optimize interim repairs to existing facility

ROAD MAP GOAL TWO/YEAR ONE:

NO SUBCOMMITTEE; APPOINT A LIAISON FROM CHSSC

Core Senior Services:

Continue to support core senior services in town: senior adult recreation, social, educational and healthy living provided by the 55 plus program

Ensure continuation of the Live Oak Nutrition Program

Promote and enhance food security and healthy options for older adults

ROAD MAP GOAL THREE/YEAR ONE:

APPOINT A SUBCOMMITTEE

Communications and Engagement:

Provide older adults with ways to easily learn information about available services and resources.

Increase engagement in social, educational, and healthy living programs.

Promote volunteering.

Establish measurable goals.

ROAD MAP GOAL FOUR/YEAR ONE:

APPOINT A SUBCOMMITTEE

Volunteer support and engagement:

Develop a process for older adults to become a volunteer or to find needed assistance from volunteers by collaborating with CHSSC and/or other commissions to form an ad hoc task force with Town liaison identified. Consider adding guest members.

Develop a list of groups needing volunteers for programs, events, and activities.

Establish a joint alliance of service clubs for volunteering

ROAD MAP GOAL FIVE/YEAR ONE:

NO SUBCOMMITTEE; APPOINT A LIAISON FROM CHSSC

Enhanced Transportation Options for Older Adults:

Form senior transportation advisory committee (tracking, input, advocacy).

Increase use of existing Bus 27 and advocate for expanded local transit services.

ROAD MAP GOAL SIX/YEAR ONE:

NO SUBCOMMITTEE; APPOINT A LIAISON FROM CHSSC

Senior Housing-Information on Approaches and Options:

Form Housing Advisory Committee

Identify and produce an inventory of residential options.

Encourage development of housing options

ROAD MAP GOAL SEVEN/YEAR ONE:

APPOINT A SUBCOMMITTEE

Integrated Governance, Funding, and Accountability for Senior Services:

Develop an integrated budget process for senior services

Measurement and accountability tracking

Define roles and responsibilities

To accomplish Road Map Goal Seven, the following actions should be taken by CHSSC in year one:

Transition to integrated governance for senior services: CHSSC to create an ad hoc subcommittee for the communications and engagement piece of the road map

CHSSC to track and assess whether the goals of the Road Map are being accomplished.

CHSSC to assess and report on the nature and quality of senior services in Los Gatos.

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CHSSC POSSIBLE GOALS 2023

1. Implement goals for CHSSC set forth in Senior Service Committee road map
2. Review and approve mental health/substance abuse report recommendations
3. Elder Abuse/Financial fraud against elders.
4. Collaborations between CHSSC and others:

AARP? Promote volunteerism, sustain healthy communities

Amazon? Tech for seniors: VP of special projects

The Villages?

Chamber of Commerce and Merchants: senior discount day

5. Commissioners keep track each month of their work and provide it to chair at each meeting.
6. Select a town volunteer of the year and provide an award
7. Homelessness
8. Utility support
9. Weatherization
10. Financial literacy
11. Community engagement
12. Council Liaison
13. CHSSC Social
14. Isolation: seniors: phone buddy system
15. Transportation
16. Help seniors with home projects

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**LGS Recreation Final ARPA Grant Report**

Prepared For: Town of Los Gatos Community Health and Senior Services Commission
Prepared By: Lianne Kennedy, Recreation Coordinator, lkennedy@lgsrecreation.org
Prepared On: 1/9/2023

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 <ul style="list-style-type: none"> Recreation Coordinator - 0.5, Recreation Manager - 0.25, Office Tech 1,2,3 - 0.5, Executive Director & Finance Director – hourly Additions: <ul style="list-style-type: none"> 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: <ul style="list-style-type: none"> 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) <ul style="list-style-type: none"> • 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)	<u>Responses:</u> *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)	<u>Responses:</u> *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!	
<p>NOTE: comments along the lines of “when Lianne took leadership” coincide with ARPA grant funding being received and utilized. Participants recognize the increase in staffing, programs, and communication.</p> <ul style="list-style-type: none">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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