



TOWN OF LOS GATOS
COMMUNITY HEALTH AND SENIOR SERVICES COMMISSION
SPECIAL MEETING
June 8, 2021
110 East Main Street
LOS GATOS, CA
5:00 p.m.

George Rossmann, Chair

Laura Kramer Rahmil, Vice Chair

Jeffrey P. Blum, Commissioner

Dick Konrad, Commissioner

Lydia Norcia, Commissioner

Arshia Mathur, Youth Commissioner

Commissioner – Vacant

Council Liaison - Vice Mayor Rennie

**IMPORTANT NOTICE REGARDING THE JUNE 8, 2021 COMMUNITY HEALTH AND SENIOR
SERVICE COMMISSION SPECIAL MEETING**

This meeting is being conducted utilizing teleconferencing and electronic means consistent with State of California Executive Order N-29- 20 dated March 17, 2020, regarding the COVID- 19 pandemic. **In accordance with Executive Order N-29- 20, the public may only view the meeting teleconference and not in the Council Chamber.**

PARTICIPATION

Join from a PC, Mac, iPad, iPhone or Android device:

Please click this URL to join. <https://losgatosca-gov.zoom.us/j/83047314915?pwd=c3lRaU1zV1VyaW1taW9XSE5yVmIHUT09>

Passcode: 503375

Or Telephone:

Dial:

USA 636 651 0002 US Toll

USA 877 336 1829 US Toll-free

Conference code: 986172

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 PublicComment@losgatosca.gov with the subject line “Public Comment Item #__” (insert the item number relevant to your comment) or “Verbal Communications – Non Agenda Item.” Comments will be reviewed and distributed before the meeting if received by 3:00 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.

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 George Rossman, Commissioner Kramer Rahmil, Commissioner Blum, Commissioner Konrad, Commissioner Norcia, Youth Commissioner Mathur, and Vice Mayor Rennie (Council Liaison). All votes during the teleconferencing session will be conducted by roll call vote.

MEETING CALLED 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 May 25, 2021
(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. Discussion of Town Council FY 2021/23 Strategic Priorities, CHSSC Goals for FY 2020/21, and Identification of Senior Service Gaps
 - a. CHSSC Senior Service Provision Final Review (Attachment 2)
 - b. Chair Rossmann Service Provider Data Collection (Attachment 3)
3. 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]



TOWN OF LOS GATOS
Community Health and Senior
Services Commission

MEETING DATE: 06/08/2021

ITEM NO: 1

DRAFT

**MINUTES OF THE COMMUNITY HEALTH AND SENIOR SERVICES COMMISSION
SPECIAL MEETING
May 25, 2021**

The Community Health and Senior Services Commission of the Town of Los Gatos conducted a Special Meeting on Tuesday, May 25, 2021, at 5:04 p.m.

MEETING CALLED TO ORDER

ROLL CALL

Present: Commissioner Blum, Commissioner Rahmil, Commissioner Norcia, Commissioner Rossmann and Commissioner Konrad

Absent: Commissioner Mathur

Also Present: Vice Mayor Rennie, and Liaison Andrews

COMMISSIONER REPORTS

Commissioner Blum shared that he and Commissioner Konrad will be interviewed by KCAT regarding the work of the Commission. Commissioner Blum also suggested that the Commission meetings be included in the Town "What's New" Publication. Chair Rossmann suggested that the Commission receive the entire data collection efforts in addition to the staff report data. Commissioner Konrad mentioned that he and Commissioner Blum spoke at the Kiwanis.

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

1. Communication from Generation Cubed
2. Cupertino Senior Services Budget
3. Cupertino Sample Senior Newsletter
4. Approve Community and Senior Services Commission Minutes of May 11, 2021

MOTION: Motion by Commissioner Norcia to approve the minutes of May 11, 2021. Seconded by Commissioner Konrad

VOTE: Motion passed unanimously.

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

None

OTHER BUSINESS (*Up to three minutes may be allotted to each speaker on any of the following items.*)

5. Town Attorney Code of Conduct Presentation (Attachment 5)

Town Attorney Schultz gave a presentation on the Council Code of Conduct as it relates to the Commission. Attorney Schultz described that the policy is intended to encourage respectful, lawful, and timely meetings. Attorney Schultz also provided examples of appropriate discussion and interaction with the public and staff and stressed addressing guests/vendors etc. with civility.

6. Discussion of Town Council FY 2021/23 Strategic Priorities, CHSSC Goals for FY 2020/21, and Identification of Senior Service Gaps

a. CHSSC Senior Service Provision Initial Review (Attachment 6)

Liaison Andrews introduced the staff report and discussed next steps. Commissioner Blum inquired if Council Member Rennie had any guidance for the Commission. Commissioners discussed short-term versus long-term recommendations and the practicality of recommending a new senior center. Council Member Rennie discussed that the Council traditionally likes having multiple options presented. For instance, in the short-term renovations could be performed on the existing facility even though the long-term goal may be a new senior center. Commissioners also discussed the types of peer business models represented in the area. Commissioner Konrad suggested that each Commissioner provide their input and offered that the Town should hire one/two people to develop a focal point for seniors and service organizations, increase senior membership, organize volunteer efforts, refurbish the existing facility, and create a senior board of directors to establish a 501c3 to initiate fund raising for a new senior center. Commissioners discussed not replicating existing services including nutrition and daycare services. Council member Rennie provided that adding staffing resources is difficult budgetarily so funding contract services may be easier.

Public Comment – Nancy Rollett LGS Rec Executive Director described the LGS Rec business model compared to other senior centers. LGS Rec is a JPA originally formed by school districts. In addition, Director Rollett explained that 55+ membership had 350 members prior to Covid. Director Rollett described that their programming publication is mailed three times a year and is delivered to 100,000 households.

Director Rollett challenged bringing in additional third-party providers given LGS Rec has the program in place and just needs additional financial help to augment staffing. Director Rollett explained that LGS Rec pays the Town approximately \$250k in lease payments and provides about \$250k in in-kind services per the lease agreement.

Council Member Rennie inquired what additional services could be provided if additional funding was provided.

Commissioners inquired about the public's perception of the facility. Director Rollett offered that some clients do compare the current facility to other available options in the region. Commissioners asked the Director to provide a priority listing of potential tiered modifications to the facility especially if they could increase participation.

- b. CHSSC Workplan
- 7. Staff Liaison Report
 - a. Updates from CHSSC partners
 - b. Update from staff liaison

ADJOURNMENT

The meeting adjourned at 6:30 p.m.

This is to certify that the foregoing is a true and correct copy of the minutes of the May 25, 2021 meeting as approved by the Community Health and Senior Services Commission.

Arn Andrews, Assistant Town Manager



**TOWN OF LOS GATOS
COMMUNITY HEALTH AND SENIOR
SERVICE REPORT**

MEETING DATE: 06/28/2021

ITEM NO:

DATE: June 3, 2021
TO: Community Health and Senior Service Commission
FROM: Arn Andrews, Commission Liaison
SUBJECT: Receive CHSSC Senior Service Provision Final Review

RECOMMENDATION:

Receive CHSSC Senior Service Provision Final Review.

BACKGROUND:

On March 2, 2021, the Town Council held a joint session with the Community Health and Senior Service Commission (CHSSC) to hear the Commission's goals for the coming year. The Council indicated its strong interest in the work of the Commission in light of the inclusion of senior services as a new Council Strategic Priority for FY 2021-2023.

Council Members requested that the Commission review the current senior service provision in Town and help identify any gaps that exist in senior services. Council Members and Commissioners identified areas of service provision interest/concern including:

Communication and Information:

- Better identification/communication with seniors using media that seniors use (e.g., print)
- Increased centralized coordination among service providers (local, regional)

Housing:

- Move down housing options for seniors

Community Support and Health Services:

- Increased senior isolation due to COVID
- Need for a plan to assist seniors with the vaccination process

PREPARED BY: Arn Andrews
Assistant Town Manager/Commission Liaison

Reviewed by: Town Manager

BACKGROUND (continued):

Social Participation:

- Low senior engagement/programming relative to other Santa Clara County cities
- Development of a state-of-the-art activity/community center

Civic Participation and Employment:

- Increase/leverage senior volunteer engagement in Town
- Dedicated staffing resources to supplement volunteers

Senior Plan Development:

- Develop roadmap for implementation of senior services as a strategic priority
- Consideration of service provision business models in other communities

Since that time the Commission's work has focused on meeting with service providers to address the issues raised by the Town Council and Commission, understand existing service provision, review alternative business models, identify service gaps, and discuss potential options to fill any gaps.

To date the Commission received presentations from the following service providers:

March 23, 2021 – Los Gatos Saratoga Recreation 55+, Live Oak Senior Nutrition

April 13, 2021 – West Valley Community Services, Saratoga Area Senior Coordinating Council

April 27, 2021 – Santa Clara County Department of Aging and Adult Services, Los Gatos Library

May 11, 2021 – City of Cupertino Senior Center

The table below summarizes the multitude of services provided by Commission presenters and other regional providers:

Service Provider	Food Assistance	Rent/Fin Assistance	Socialization And Events	Recreation and Education	Case Mgt	Other Assistance (tax,legal)
LGS Rec 55+	Yes	No	Yes	Yes	Yes	Yes
Live Oak Senior Nutrition	Yes	No	Yes	No	No	No
West Valley	Yes	Yes	No	No	Yes	Yes
SASCC	Yes	Yes (directory)	Yes	Yes	Yes	Yes
SCC Dept Aging	Yes	Yes (directory)	No	No	Yes	Yes

LG Library	No	No	Yes	Yes	No	No
Cupertino Senior Center	Yes (during Covid)	Yes (directory)	Yes	Yes	Yes	Yes
Live Oak Adult Day Care	Yes	No	Yes	No	Yes	No
Sourcewise	Yes	Yes (directory)	No	No	Yes	Yes
Bay Area Older Adults	No	No	Yes	Yes	No	No

As the table illustrates the Los Gatos senior community has access to a considerable regional ecosystem of senior and intergenerational service provision. In addition, to reviewing existing services the Commission researched the business models of other service providers as illustrated in the table below:

Business Model	LGS Rec 55+	SASCC	Campbell 50+	Los Altos 50+	Cupertino 50+
Membership	83 (5,418 since 2016)	2,000	1,100	1,500	1,500 (2,400 pre pandemic)
Membership Fee	\$25	\$25	\$25	\$30	\$23 - \$28 (Resident/Non)
Facility	Leased (Town subsidy)	City Owned/Funded	City Owned	City Owned	City Owned
Budget	\$100k	\$1.2M	\$771k FY21 \$503k FY22	\$393k	\$2.5M (includes \$350k discontinued case mgt program)
Funding	Subsidies from For Profit Arm	Grants, Fees, Subsidies, Donations	GF & Fees	GF & Fees	GF & Fees
Staffing	.5 FTE (1 Consultant)	5 FTE	2.29 FTE (3 FTE reduction FY22)	1.0 FTE, 3 PT	6.0 FTE, 15 PT
Publication	Yes/Email (weekly)	Yes/Print & Email (monthly)	Yes/Print & Email (quarterly)	Yes/Print & Email (bi-monthly)	Yes/Mail & Email (bi-monthly)
Transportation	RYDE Eligible	Yes/RYDE Program	RYDE Eligible	Yes/On The Move Program	RYDE Eligible

DISCUSSION:

On May 25, 2021, the CHSSC reviewed the information contained in the Background section of this staff report, discussed elements of the data presented, received feedback from Council Liaison Rennie, heard public testimony, and initiated discussions of potential senior service provision recommendations for Town Council consideration. The Commission acknowledged that certain recommendations could have budgetary constraints and may require separate short and long-term proposals. Of note, the Commission and Council liaison recognized the significant difference in dedicated funding toward senior services relative to peer organizations and agencies. The following table illustrates the initial areas identified by the Commission for Council consideration on June 15, 2021.

Issue(s)		Short Term Proposal(s)	Long Term Proposal(s)
Communication/ Marketing	No dedicated budget or centralized senior communication in relevant mediums	<ul style="list-style-type: none"> • Fund/Leverage distribution of SASCC “Outlook” publication • Leverage C.A.R.E. program 	<ul style="list-style-type: none"> • Develop longer range comprehensive marketing plan for available senior services
Facility	Existing facility not competitive with neighboring jurisdictions	<ul style="list-style-type: none"> • Perform cosmetic updates (interior/exterior) to existing facility 	<ul style="list-style-type: none"> • Construction of new facility or complete renovation of existing facility • Establish 501c3 Senior Council to initiate fundraising and awareness for a new senior center
Service Coordination and Centralization	Currently no centralized role for coordination among existing service provision	<ul style="list-style-type: none"> • Provide additional funding to LGS Rec toward senior service staffing • Provide funding to a new service provider • Create position(s) within the Town 	<ul style="list-style-type: none"> • Provide additional funding to LGS Rec toward senior service staffing • Provide funding to a new service provider • Create position(s) within the Town

Service Expansion	Due to Covid related budget impacts LGS Rec currently has 0.5 FTE dedicated to senior services	<ul style="list-style-type: none"> Provide additional funding to LGS Rec toward senior service staffing Provide funding to a new service provider 	<ul style="list-style-type: none"> Maintain additional ongoing funding to LGS Rec and/or new service provider Reestablish a senior program within the Town
Volunteer Opportunities	No centralized platform for senior volunteer opportunities	<ul style="list-style-type: none"> Leverage CHSSC to identify and promote volunteer opportunities 	<ul style="list-style-type: none"> Encourage LGS Rec or other service provider to recruit volunteers from their membership (Cupertino model)

CONCLUSION:

Commissioners should continue to review the current senior service provision and peer business models in the context of the aforementioned Council Member and Commissioner identified areas of service provision interest and concern. Commissioners should identify final areas for additional or leveraged senior service provision in Los Gatos. Proposals from the May 25th and June 8th CHSSC meetings will be incorporated into the final staff report for distribution to the Council at their June 15, 2021 meeting.



On behalf of LGS Recreation, we appreciate the opportunity to share our agency efforts and intentions for the future. Our goal continues to be rooted in the service of our aging community and provision of programs to enrich and improve quality of life. Our current business model was never meant to be profitable, nor can it be sustained under the current situation. We rely solely on the revenue of our adult programs to fund our 55 Plus services. We do not have the luxury of Town or City's' general fund to support our programs and operations. One of the first and immediate relief is releasing and permanently waiving our fees for both the adult and youth recreation centers.

Attached is a revised high-level slide deck presentation of the LGS Recreation 55 Plus program that has been previously shared. Please note the refined price model on slides 3-6 as this model both short-term and long-term goals with the provision of operational, facility, or other support. If there are additional areas of need, we are more than willing to explore those as well.

Since the March 23 presentation, a lot has changed, and we've noticed a few errors and discrepancies on the CHSSC meeting notes for May 25, 2021 that we would like to be revised and amended. On page 33, one of the bullet points states that we have low senior engagement/programming relative to other Santa Clara cities. From March 15, 2020 – May 2021, we had over 93 online and in-person classes with 425 participants with an average age of 61. The business model shown on page 34 states that we do not have fee-based programs. This is not true. All 93 of our adult classes are fee-based classes. Also, to clarify that email and Robly is our only form of communication due to the pandemic. Prior to that, we've sent out a monthly printed newsletter, and our agency publishes 3 brochures a year reaching over 110K community members. On page 36, George Rossman incorrectly stated that Los Gatos 55+ is practically invisible to its potential service base under marketing. LGS Recreation has a very strong and active social media present. If you go to our Facebook page, you can see there's a post every day about all our programs and offerings. Within the last 30 days (Mid-April and Mid-May), we've reached over 24K people and had over 2K post engagements. During that same time frame, we've posted over 115 videos primarily physical fitness and health activities directed at our 55 Plus community.

I remain a consistent advocate for community and financial support of the 55 Plus Program and was a grant recipient from the Town of Los Gatos and El Camino Hospital before the pandemic hit. Grant support and subsidization is essential for the quality, quantity, and success of senior service programs. As an Agency, we have continued to provide quality programs and services to thousands of community members with limited resources, funding, and facility constrictions. With the Town support for space utilization, we may be able to increase the reach of our mental and behavioral support as well as wellness checks. We are deeply committed to what we do and will continue to work to serve our community in the most impactful ways possible.

All of us now realize more than ever the importance of living a healthy lifestyle that includes social and emotional balance. It all starts with leveraging your resources and opportunities to build communities. One cannot do this alone and financial resources and many helping hands are a necessity. As the expression goes "many hands make light work". We now have an opportunity to share in a collaborative vision and collectively move services and our community forward.

Sincerely,
Trinh D. Nguyen, M.A. NASM-CPT
Adult and 55 Plus LGS Recreation Coordinator

LGS Recreation: 55 Plus Program

Serving the community since 1956



LGS | RECREATION



55 Plus Program: Our Reach

Senior services are inclusive with something for everyone.
Not all senior services require a 55 Plus membership.

- Agency publishes 3 brochures a year – over 110K distributed
- Senior Center newsletter/membership – expanded to a weekly email letter to over 300 members and partners since the pandemic
- Adult programs – We have over 100 independent instructors teaching over 1200 classes annually and more than 3500 participants over the age of 50, not including expansive Aquatics, Vasona Boating, Special Events and 55 Plus programs. Programs are offered both virtually and in-person.
- Agency financial model is fee-based programs; no subsidy received. Profitable programs offset free programs and services provided.



Initial Vision:

With additional support and resources, LGS Recreation will expand upon current offerings and services, diversify programs with current facilitators, strengthen foundations of collaboration, and provide specialized care.

\$100K Town Support –

- Restore Coordinator FTE to ensure support/resources for 55 Plus services.
- Funding for Lynnette Vega (or equivalent) facilitated programs to increase level of engagement.

\$200K Town Support -

- Increase FTE of supporting administrative staff, min. 1.0 for a single staff or .5 for two staff. Two or more full time are ideal.
- Expand support services to multiple meetings per week and diversify offerings
- Offer Wednesday Game Day multiple days a week and expand into Bingo
- Return Social Luncheon program – a social and support group that ceased in 2019 due to funding restrictions.
- Return services to mountain community, ceased in 2019 due to funding restrictions.

\$300K Town Support-

- Reestablish recruitment and management of volunteers.
- Town of Los Gatos employee(s) - Assign part-time Recreation Coordinator equivalent to support senior services efforts and serve as a liaison.



Initial Vision

\$400K Town Support –

- Deepen our relationship with local colleges to offer more services/classes
- Dedicated medical professional (pharmacist or a nurse to administered wellness checks and the seasonal flu shots).

\$500K Town Support –

- Collaborate with travel agencies and local vendors to offer travel shows both national and international.
- A dedicated liaison for various social services and case management.
- Expand upon food service and delivery with Live Oak Nutrition.
 - With additional LGS staff support and/or facility access, the program and partnership could expand to serve more meals and more seniors each week.
- Expand frequency and quality of special events and workshops such as social dances and concerts.
- Expand upon specialized programs by working more extensively with local hospitals to bring clinic-to-community rehabilitation based-programs/services.
 - Strengthen MS aquatic program currently in development.
 - Develop programs for those with Alzheimers/Dementia. Special certifications required.



Long Term Vision

Our intention is to become a state-of-the-art Senior Center where older adults are compelled to attend daily activities, special events, presentations, receive health and wellness services and advice, connect individuals to healthcare and community services, and more. With additional operational and facility support and resources, we aim to launch:

\$600K Town Support –

- Subsidize 55 Plus program and Senior Services staff to more fully support and expand existing operations.
- Develop intergenerational programs.

\$700K Town Support-

- Addition of 2 Recreation Leader Equivalent staff to fully support specific program areas as assigned.
- Duties may include Adult Trips, Marketing and Outreach, Event Planning, volunteer recruitment and management.

\$800K Town Support -

- A majority of Senior Centers employ a team of staff of 5 employees or more. Operational support will ensure free and low-cost program expansion.

\$900K Town Support –

- A dedicated computer lab with technology classes.

\$1M+ Town Support –

- A dedicated fitness center with fitness professionals.
 - Can prescribe evidence-based exercise routines for preventative and rehabilitative care.
 - A cornerstone of a robust Senior Center in most cities.



New Building/Renovation

Our intention is to become a state-of-the-art Senior Center where older adults are compelled to attend daily activities, special events, presentations, receive health and wellness services and advice, connect individuals to healthcare and community services, and more. With additional operational and facility support and resources, we aim to launch:

NEW Building

- A Tri-level building with underground parking. Extend the building out to the current parking area to double the size of the current building.
 - First floor – a dedicated fitness center with showers/locker rooms. A few large rooms dedicated for meeting spaces and fitness classes.
 - Second floor – A few dedicated rooms for adult enrichment classes, activities and events.
 - Third floor – Dedicated admin staff offices and meeting spaces.
- A dedicated computer lab with technology classes.

Renovation

- New sprung hardwood flooring for the entire building.
- New lights for the the entire building.
- Upgrade IT connection for the entire building.
- A room divider for configurable space.



Looking forward:

- Program goals directly align with the Commission goals. Staff have been involved in development and suggestion of programs to include:
 - Outreach to local hospitals and health care providers to become more aware of public health issues.
 - Advance goals of the Los Gatos Age Friendly Initiative, by focusing on social bridging for isolated seniors, expanding efforts to provide digital inclusivity, and expanding intergenerational opportunities.
 - Continue to join and develop coalitions of mutual benefit. Continue to work with professional organizations and community partners including other senior centers and as part of the Older Adults Recreation Services (OARS).
 - Continue to participate in annual community grant process/assessments and strive to align with Commission and grant awardee goals.
- If given the authority and opportunity, LGS Recreation will coordinate efforts of ALL community partners serving the aging community.
 - Recommendation to create a strategy and inventory of local services, identify gaps, and move forward collectively to meet expanding needs within the community.
 - Engage with community partners to collectively market and spread the news of the incredible work we are all doing.

Questions / Comments



	Live Oak Senior Nutrition	Live Oak Adult Day Care	Saratoga (SASCC)	Campbell 50+	Los Altos 50+	Cupertino	WV Comm Svcs
	Los Gatos 55+						
Business Model							
Membership		83 400 clients. 35/day		2000	1100	1500	1500 (normally 2400) 4666 served/yr
Financial Model							
Budget				\$1.2M		\$392K	\$1.4M
Membership Fee	\$25		\$25. (18% of rev)		\$25	\$30	\$25 None Low-income housing,
Fee-based programs	None		Adult care - \$35/day \$35/day. 16% of rev	\$20-\$50, \$35 avg City funds. Adult Center	Tai-Chi, Dance		Trips (21) - \$70-\$150, RYDE Classes, Golf
Subsidies	LGS Rec	SCC (80%)					City General Fund \$986K
Grants/Contributions	Minimal		SCC (30%)	65%			\$8MM (95%)
Earned Revenue	Minimal			\$327K			\$440K
Communications			monthly Outlook - 13,000 homes		quarterly Bi-monthly		Bi-monthly 50+ Scene
Newsletter	2x/mon -email members + 3500 @ email contacts	LGS Rec			1100		members only
Direct Services							
Facilities	LG Adult Rec Center	Methodist Church	Church	Senior Center	High School redo	New Center + Grant	Senior Center
Staff	1 FTE, contractors	3 FTE		5 FTE		1.5 FTE	6 FTE, 12 PT support
Volunteers	Few						Army of members
Meals	Wed lunch	35 lunches - 4 days/wk		Wed lunch	lunch - 5 days/wk	lunch - 2 days/mo	Limited. City contract Food Pantries No
Day Care	No	No	10 seniors, 5 days/wk	Adult Care Center		Yes	No
Rental assistance							No Yes
Case Management	Pending						Yes. CARE calls. Yes
Fitness classes	Few. Uses WVCC.			10 - yoga, dance), incl aqua. Day trips	Numerous Bridge	No
Social Games	98 players/wk						Weekly Games (5) No Lunches, Sport/Dance
Special Events/Movies	3-4/yr, 2x/mo					Cable-TV programs Many -arts, books, politics, computers	socials Holiday programs
Special Interest Classes	12 - weekly/monthly		7 - arts, writing			200/yr, 3159 registrations	Financial workshops

ATTACHMENT 2

Indirect Services

Info & Referral	Yes	Yes	Yes	Yes	Yes	Yes
Health/Ed Presentations	Nursing, Falling, Scams, Abuse, Insurance					
Isolation support	Yes	Annual Health Fair	Abuse referral	Fall Prevention		
Tax Assistance	AARP		Yes	Senior Center		
Legal Assistance	Yes		AARP	AARP		Yes
Computer skills	Tech w Teens	Video tutorials	Yes	Tutoring	High School Volunteers	
Extended Trips	Yes		Yes		Staff escortr	
Care Management	No		Yes. Sourcewise	Yes. Sourcewise	Yes	
Counseling	No			Reimbursement, private agencies	Yes. Sourcewise	
Transportation		RYDE	VTA, RYDE			RYDE
Financial Assistance		WVCS				Yes