



AGENDA

IRVINE SENIOR CITIZENS COUNCIL REGULAR MEETING

**APRIL 15, 2021
9:00 AM**

Zoom Meeting

IMPORTANT PUBLIC HEALTH AND SAFETY MESSAGE REGARDING PARTICIPATION IN IRVINE SENIOR CITIZENS COUNCIL MEETING

AS A RESULT OF THE COVID-19 VIRUS, AND RESULTING ORDERS AND DIRECTION FROM THE PRESIDENT OF THE UNITED STATES, AND THE GOVERNOR OF THE STATE OF CALIFORNIA, AND THE ORANGE COUNTY HEALTH CARE AGENCY, AS WELL AS THE CITY OF IRVINE EMERGENCY DECLARATION, THE PUBLIC WILL NOT BE PERMITTED TO PHYSICALLY ATTEND THE IRVINE SENIOR CITIZENS COUNCIL MEETING TO WHICH THIS AGENDA APPLIES.

YOU MAY SUBMIT COMMENTS ON ANY AGENDA ITEM OR ON ANY ITEM NOT ON THE AGENDA, IN WRITING VIA EMAIL TO AMARTINEZ@CITYOFIRVINE.ORG. EMAILS RECEIVED FOR AGENDA ITEMS WILL BE READ INTO THE RECORD AT THE TIME DETERMINED BY THE CHAIRPERSON.

PLEASE NOTE: THE IRVINE SENIOR CITIZENS COUNCIL IS MAKING EVERY EFFORT TO FOLLOW THE SPIRIT AND INTENT OF THE BROWN ACT AND OTHER APPLICABLE LAWS REGULATING THE CONDUCT OF PUBLIC MEETINGS, IN ORDER TO MAXIMIZE TRANSPARENCY AND PUBLIC ACCESS. IT WOULD BE APPRECIATED IF COMMUNICATIONS OF PUBLIC COMMENTS RELATED TO ITEMS ON THE AGENDA, OR ITEMS NOT ON THE AGENDA, ARE PROVIDED PRIOR TO THE COMMENCEMENT OF THE MEETING, AT LEAST 24 HOURS BEFORE THE MEETING. SPECIFIC DETAILS ABOUT HOW TO OBSERVE AND PARTICIPATE, WHICH MAY INCLUDE EITHER TELECONFERENCING, VIDEOCONFERENCING, OR ANOTHER EQUIVALENT OPTION, WILL BE INCLUDED ON THE CITY'S WEBSITE.

Speaker’s Form/Request to Speak: If you would like to address the Senior Council on a scheduled agenda item, including a Consent Calendar item, please complete the Request to Speak Form. Speaker’s Forms are located on the table at the entrance to the meeting room. Please identify on the form your name, address (optional) and the item on which you would like to speak and return to the Recording Secretary. The Request to Speak Form assists the Chair in ensuring that all persons wishing to address the Senior Council are recognized. Your name will be called at the time the matter is heard by the Senior Council. City policy is to limit public testimony to three minutes per speaker (unless extended by the Chair) which includes the presentation of electronic or audio visual information.

CALL TO ORDER

ROLL CALL

COUNCIL MEMBER:	AMAL BARADEHI	Council Appointee: Khan
COUNCIL MEMBER:	JERRY CHANG	Council Appointee: Kuo
COUNCIL MEMBER:	K. CAL HIBRAWI	Member-at-Large
COUNCIL MEMBER:	GRETA JACOBS	Council Appointee: Agran
COUNCIL MEMBER:	MYUNG SUH	Council Appointee: Kim
VICE CHAIR:	BILL SANDLIN	Council Appointee: Carroll
CHAIR:	CAROLYN INMON	Member-at-Large

PLEDGE OF ALLEGIANCE – Vice Chair Sandlin

INTRODUCTIONS

ANNOUNCEMENTS

PUBLIC COMMENTS

Any member of the public may address the Senior Council on items within the Senior Council’s subject matter jurisdiction, but which are not listed on this Agenda during PUBLIC COMMENTS. However, no action may be taken on matters that are not part of the posted agenda. PUBLIC COMMENTS are scheduled for 30 minutes and are limited to 3 minutes per person. If you wish to speak, please complete a Speaker’s Form and submit it to the Recording Secretary.

ADDITIONS AND DELETIONS

Additions to the agenda are limited by California Government Code Section 54954.2 of the Brown Act and for those items that arise after the posting of the Agenda and must be acted upon prior to the next Senior Council meeting.

SENIOR COUNCIL MEMBER UPDATES

COMMITTEE/GROUP/AGENCY REPORTS

1. Senior Services Support/Interest Groups

(Please limit Committee Reports to 3 minutes per person)

- A. Friends of Outreach – Pat Hendee, President
- B. Irvine Adult Day Health Services, Inc. – Kimberly Beeson, Executive Director
- C. Irvine Evergreen Chinese Senior Association – Jerry Chang, Director
- D. Irvine Senior Travelers – Joyce Duff, President
- E. NEDA-Association of Iranian American Seniors – Nasser Fathi, President

2. Orange County Senior Citizens Advisory Council-Affiliated Committees

(Please limit Committee Reports to 3 minutes per person)

- A. Orange County Senior Citizens Advisory Council – Chair Inmon and Senior Council Member Suh
- B. Health and Nutrition – Senior Council Members Baradehi and Chang
- C. Housing and Transportation – Chair Inmon and Senior Council Members Chang and Jacobs
- D. Legislative – Vice Chair Sandlin and Senior Council Member Suh

3. Senior Citizens Council Committees

(Please limit Committee Reports to 3 minutes per person)

- A. Facilities Committee – Senior Council Members Hibrawi, Jacobs and Suh
- B. Leadership Committee – Vice Chair Sandlin and Senior Council Members Chang and Hibrawi
- C. Nutrition Committee – Chair Inmon and Senior Council Member Baradehi and Chang

COUNCIL BUSINESS

1. APPROVAL OF SENIOR COUNCIL MINUTES

ACTION:

Approve minutes of the Senior Citizens Council regular meeting held on March 18, 2021.

2. SENIOR SERVICES PROPOSED BUDGET FOR FISCAL YEARS 2021-23

ACTION:

- 1) Review and provide input on the Senior Services Proposed Two-Year Budget for Fiscal Years 2021-2023.
- 2) Recommend City Council approve, "as proposed", the Senior Services Two-Year Budget for Fiscal Years 2021-2023, or as recommended based on Senior Citizens Council feedback.

END COUNCIL BUSINESS

ADJOURNMENT

Adjourn to a Senior Citizens Council Regular Meeting on **Thursday, May 20, 2021 at 9:00 AM** at Lakeview Senior Center, 20 Lake Road, Irvine, California.

NOTICE TO THE PUBLIC

At 11:00 a.m., the Senior Citizens Council will determine which of the remaining agenda items can be considered and acted upon prior to 12:00 noon and will continue all other items on which additional time is required until a future Committee meeting. All meetings are scheduled to terminate at 12:00 noon.

STAFF REPORTS

As a general rule, staff reports or other written documentation have been prepared or organized with respect to each item of business listed on the agenda. Copies of these materials are on file with the Senior Citizens Council liaison and are available for public inspection and copying once the agenda is publicly posted, (at least 72 hours prior to a regular Senior Citizens Council meeting).

If you have any questions regarding any item of business on the agenda for this meeting, or any of the staff reports or other documentation relating to any agenda item, please contact Senior Citizens Council liaison at (949) 724-6690.

SUPPLEMENTAL MATERIAL RECEIVED AFTER THE POSTING OF THE AGENDA

Any supplemental writings or documents distributed to a majority of the Senior Citizens Council regarding any item on this agenda after the posting of the agenda will be available for public review in the Community Services Department, One Civic Center Plaza, Irvine, California, during normal business hours. In addition, such writings or documents will be made available for public review at the respective public meeting.

SUBMITTAL OF INFORMATION BY MEMBERS OF THE PUBLIC FOR DISSEMINATION OR PRESENTATION AT PUBLIC MEETINGS

Written Materials/handouts: Any member of the public who desires to submit documentation in hard copy form may do so prior to the meeting or at the time he/she addresses the Senior Citizens Council. Please provide 10 copies of the information to be submitted and file with the Recording Secretary at the time of arrival to the meeting. This information will be disseminated to the Senior Citizens Council at the time testimony is given.

CITY SERVICES TO FACILITATE ACCESS TO PUBLIC MEETINGS
AMERICANS WITH DISABILITIES ACT:

It is the intention of the City of Irvine to comply with the Americans with Disabilities Act (ADA) in all respects. If, as an attendee or a participant at this meeting, you will need special assistance beyond what is normally provided, the City of Irvine will attempt to accommodate you in every reasonable manner. Please contact the Senior Citizens Council liaison at 949-724-6690 at least 48 hours prior to the meeting to inform us of your particular needs and to determine if accommodation is feasible. Please advise us at the time if you will need accommodations to attend or participate in meetings on a regular basis.

COMMUNICATION DEVICES

To minimize distractions, please silence or turn off all personal communication devices.

MEETING SCHEDULE

Regular meetings of the Senior Citizens Council are held on the third Thursday of each month at 9 a.m. unless otherwise noted. The Senior Citizens Council Agenda is posted in the Police Department. Meeting agendas and approved minutes are kept current on the City website at *cityofirvine.org*.

I hereby certify that the agenda for the Senior Citizens Council meeting was posted at the main entrance of City Hall and in the posting book located in the Public Safety Lobby of City Hall, One Civic Center Plaza, Irvine, California on April 9, 2021 by 5:00 p.m. as well as on the City's web page.


Recording Secretary

MINUTES

ITEM 1



MINUTES

IRVINE SENIOR CITIZENS COUNCIL REGULAR MEETING

MARCH 18, 2021

Zoom Meeting

CALL TO ORDER

A regular meeting of the Irvine Senior Citizens Council (Senior Council) was called to order at 9:03 a.m. by Chair Inmon.

ROLL CALL

COUNCIL MEMBER:	AMAL BARADEHI	Council Appointee: Khan
COUNCIL MEMBER:	JERRY CHANG	Council Appointee: Kuo
COUNCIL MEMBER:	K. CAL HIBRAWI	Member-at-Large
COUNCIL MEMBER:	GRETA JACOBS	Council Appointee: Agran
COUNCIL MEMBER:	MYUNG SUH*	Council Appointee: Kim
VICE CHAIR:	BILL SANDLIN**	Council Appointee: Carroll
CHAIR:	CAROLYN INMON	Member-at-Large

**arrived at 9:32 a.m.*

***arrived at 9:45 a.m.*

PLEDGE OF ALLEGIANCE

Senior Council Member Baradehi led the Pledge of Allegiance.

At this time, Community Services Superintendent Sandra Salcedo announced that in order to protect public health and prevent the spread of the Coronavirus (COVID-19), the Senior Council is accepting public comments via email to the Recording Secretary for all agenda items.

INTRODUCTIONS

Superintendent Salcedo introduced Irvine Fine Arts Supervisor Laura Murphy.

ANNOUNCEMENTS

Superintendent Salcedo made the following announcements:

- Community Development is updating Irvine's Housing Element as required by the State. Three virtual community workshops are planned for late March and April and everyone is invited to participate. Specific meeting details will be released the week of March 22. Additional information about the project can be found on the City's website at cityofirvine.org/housingelementupdate.
- The annual Senior Services Volunteer Recognition Event will be held on Thursday, April 22 from noon to 2 p.m. at the Rancho Senior Center parking lot. This will be a drive-thru program, by invitation only, to honor volunteers with greetings from staff and a gift to say Thank You.

Agenda items were taken out of order to accommodate schedules.

COMMITTEE/GROUP/AGENCY REPORTS

1. Senior Services Support/Interest Groups

A. Friends of Outreach (FOO)

Senior Council Member Jacobs reported FOO income is down due to no Bingo being held and no donation received during the pandemic.

B. Irvine Adult Day Health Services, Inc. (IADHS)

Executive Director Kimberly Beeson reported IADHS staff has been scheduling COVID-19 vaccinations for participants; 84% have received first dose, 45% have received second dose, and 90% of IADHS staff have been vaccinated. Vaccination clinics hosted by the City have been instrumental in achieving this. Development of reopening plans is ongoing. The Community Services Commission recommended approval of the IADHS Community Development Block Grant application for the full amount of over \$60,000 to be applied to the Skilled Nursing Care Program.

C. Irvine Evergreen Chinese Senior Association (IECSA)

Director Jerry Chang reported IECSA continues virtual programming five days a week:

- Mondays and Wednesdays – Chinese Choir
- Thursdays – Current Events and health discussions
- Tuesdays and Fridays – Entertainment programs

D. Irvine Senior Travelers – No report.

E. NEDA-Association of Iranian American Seniors – No report.

2. Orange County Senior Citizens Advisory Council-Affiliated Committees

A. Orange County Senior Citizens Advisory Council

Chair Inmon reported two presentations were made: the state's Master Plan for Aging, and the Get Fed Up instructional program. The Get Fed Up program is free and classes being offered are technology instruction.

B. Health and Nutrition

Senior Council Member Chang reported updates on the Age Well Senior Services, Inc. and Meals on Wheels programs were provided. Senior Council Member Baradehi reported the former highlighted its partnership with local restaurants and caterers to support meal programs. Meal providers have observed that participants seem to now be dealing with "fear factors" of leaving their home, which raises concerns of isolation and other health issues. Community Services Supervisor Denise Bennett-Arabatzis provided updates on the City's home-delivered meals program and the modified congregate "Grab-and-Go" meal program.

C. Housing and Transportation

Chair Inmon reported presentations were provided on senior non-emergent medical transportation services and Habitat for Humanity.

D. Legislative – No report.

3. Senior Citizens Council Committees

A. Facilities Committee – No report.

B. Leadership Committee – No report.

C. Nutrition Committee – No report.

PRESENTATION

Superintendent Salcedo provided a Senior Services Programs and Activities Update presentation.

Discussion included: fitness center capacities; vaccination clinic advertising; statistics for ethnic groups served by all meal programs; communicating senior center reopening plans to all senior clubs/groups.

PUBLIC COMMENTS

There were no public comments.

ADDITIONS AND DELETIONS

There were no additions or deletions to the agenda.

SENIOR COUNCIL MEMBER UPDATES

Chair Inmon requested that each Senior Council Member share about themselves and their goals while serving on the Senior Council:

Senior Council Member Baradehi:

- First time serving on such a board/committee.
- Born in Beirut, Lebanon; 37 year resident of Irvine.
- She and husband are small business owners.
- Loves Irvine, and found that joining many interfaith groups has provided a greater connectivity and cultural awareness.
- Goal while on Senior Council is to help seniors transition from pandemic fears to socializing again as the community works toward reopening.

Senior Council Member Hibrawi:

- Moved to United States in the late 1960s; Irvine resident since 2000.
- Background is professional engineer.
- Has been a senior center participant for over 15 years, primary interest is the fitness center programs and serves as a volunteer.
- Was a soccer player and coach.
- Has served on many City commissions, boards, and committees.
- Was a participant in the development of the original Senior Services Strategic Plan in 2008.
- Goal while on Senior Council is to grow the volunteer base, and to assist seniors navigate the ever-changing requirements to renew driver's licenses.

Senior Council Member Chang:

- Has been in the United States for 44 years, in Irvine for 15, and on the Senior Council for over two years.
- Has been the President of IECSA over five years, offering many services to the Chinese senior population
- Goal while on Senior Council is to continue providing information and raising awareness on available services and programs to the senior population.

Senior Council Member Suh:

- Has been in the United States since 1976, and upon arrival, enrolled in California State University Los Angeles to obtain a second degree.
- Retired from Hyundai Motor Finance Corporation six years ago and moved to Irvine.
- Serves as the Director of Strategic Planning and Public Affairs for the Korean American Federation of Orange County.
- Very impressed with the workings of the County's Senior Citizens Advisory Council.
- Goals while on Senior Council are to 1) better publicize city, county, and state services to the Korean community, 2) recruit more Korean volunteers, and 3) create programs to educate/prepare young seniors for success in retirement.

Vice Chair Sandlin:

- A proud United States Marine Corps Veteran and work to help young Marines as they prepare for end of service, as well as to help older Veterans struggling with various issues/challenges.
- Volunteers at the VA Hospital.
- Goal while on Senior Council is to raise cultural awareness and connectivity.

Senior Council Member Jacobs:

- Born and educated in Austria; moved to Irvine in 1992.
- Worked in Beverly Hills.
- Became a senior center volunteer in the Hospitality and Friends of Outreach programs, and is a founding member of the Irvine Multicultural Association (now a committee) that started the Irvine Global Village Festival.
- Has served on the Senior Council for many years through various appointments.
- Appointing City Councilmember Larry Agran would like to learn of a Senior Council "wish list" of priorities to advocate for at least \$2 million dollars of recent federal rescue funds.

Chair Inmon:

- Has served on the Senior Council for many years through various City Council and Member-at-Large appointments.
- Goals while on the Senior Council, aside from the various issues identified in the Senior Services Strategic Plan, are 1) to address senior isolation, loneliness, and depression, exacerbated by the global pandemic, and 2) to raise awareness and better understanding/use of technology among seniors to take full advantage of services that are now only offered through web-based systems.

COUNCIL BUSINESS

1. APPROVAL OF SPECIAL JOINT MEETING MINUTES

ACTION: Moved by Senior Council Member Chang and seconded by Senior Council Member Baradehi to approve the minutes of the Commission and Senior Citizens Council Special Joint Meeting held on January 28, 2021, as amended to reflect that Senior Council Member Hibrawi was absent due to technical difficulties in accessing the meeting.

The motion carried as follows:

Ayes: 7 Baradehi, Chang, Hibrawi, Inmon, Jacobs, Sandlin, Suh
 Noes: 0
 Absent: 0

2. APPROVAL OF SENIOR COUNCIL MINUTES

Senior Council Member Hibrawi requested that the February 18, 2021 Senior Council Minutes be amended to include language he used to fully express his thoughts on the City’s mandatory Workplace Harassment Prevention Training for Senior Council Members.

ACTION: Moved by Senior Council Member Hibrawi and seconded by Senior Council Member Jacobs to approve minutes of the Senior Citizens Council meeting held on February 18, 2021, as amended to reflect Senior Council Member Hibrawi’s comments.

Ayes: 7 Baradehi, Chang, Hibrawi, Inmon, Jacobs, Sandlin, Suh
 Noes: 0
 Absent: 0

END COUNCIL BUSINESS

ADJOURNMENT

Moved by Senior Council Member Hibrawi, seconded by Senior Council Member Chang, and carried unanimously to adjourn the meeting at 10:47 a.m.

SENIOR CITIZENS COUNCIL CHAIR

Athena Martinez
Recording Secretary

Date

ITEM 2



REQUEST FOR IRVINE SENIOR CITIZENS COUNCIL ACTION

MEETING DATE: APRIL 15, 2021

TITLE: SENIOR SERVICES PROPOSED BUDGET FOR FISCAL
YEARS 2021-23


Community Services Manager

RECOMMENDED ACTION

1. Review and provide input on the Senior Services Proposed Two-Year Budget for Fiscal Years 2021-23.
2. Recommend City Council approve, “as proposed,” the Senior Services Two-Year Budget for Fiscal Years 2021-23, or as recommended based on Senior Citizens Council feedback.

EXECUTIVE SUMMARY

The Senior Services Proposed Two-Year Budget for Fiscal Years 2021-23 (Proposed Budget) is presented to the Irvine Senior Citizens Council (Senior Council) for review and input. The Senior Council has the duty to:

- A. Act in an advisory capacity to the City Council in establishing policy on all matters pertaining to the special interests and concerns of seniors.
- B. Consider the proposed annual budget for the City employees serving at the senior centers and make recommendations to the City Council and City Manager.

The Proposed Budget was developed with the needs of Irvine seniors in mind and in line with the City’s commitment to fiscal responsibility and effective management. Once the Senior Council reviews and approves the Proposed Budget, the City Manager and/or City Council may make adjustments to incorporate recommendations of the Senior Council, various commissions, community requests, or other revisions prior to adopting the final budget. The Senior Council will be notified if any adjustments are made to the Senior Services section of the budget.

The Proposed Budget for Senior Services consists of General Fund and Special Fund proposed appropriations as listed below:

	<u>FY 2021-22</u>	<u>FY 2022-23</u>
General Fund	\$2,703,842	\$2,811,600
Special Funds	<u>\$1,557,517</u>	<u>\$1,334,487</u>
ALL FUNDS TOTALS	\$4,261,359	\$4,146,087

Special Funds include a transfer-in from the General Fund in the amount of approximately \$488,000 in FY 2021-22 (Year 1) and \$507,000 in FY 2022-23 (Year 2). The transfer-in provides significant City support to the partially grant-funded Elderly Nutrition Program and supportive services (Congregate Meals, Home Delivered Meals, In-Home Services, Case Management, and Nutrition Transportation).

ANALYSIS

The Proposed Budget was developed to meet the City Council's priorities and strategic goals and supports the implementation of the Senior Services Strategic Plan Update. The Proposed Budget for all funds is \$4,261,359 in Year 1, a 7.8 percent increase over the FY 2020-21 adjusted budget of \$3,951,291, and \$4,146,087 in Year 2, which represents a decrease of 2.7 percent over the proposed Year 1 budget. The decrease from Year 1 to Year 2 is partly due to Senior Services recognizing higher allocations of emergency COVID-19 response grants in FY 2021-22.

The Proposed Budget is comprised of the General Fund and Special Funds as described below:

General Fund

The COVID-19 public health crisis significantly impacted the City's revenues, with long-term issues anticipated in the General Fund. Citywide baseline budget projections indicated a General Fund shortfall of approximately 10 million dollars per year of the two-year budget for Fiscal Years 2021-23. To address the gap, balancing measures consisting of revenue enhancements and expenditure reductions that prioritize essential services and eliminate service reductions were implemented across all City departments to create a structurally balanced General Fund budget. The Community Services Department has proposed approximately \$835,000 in balancing measures. There is no impact to the Senior Services General Fund budget.

Chart 1: Senior Services General Fund Proposed Budget

	Actual 2019-20	Budget 2020-21	Proposed 2021-22	Proposed 2022-23
Salaries and Benefits	\$1,997,627	\$2,427,189	\$2,386,644	\$2,470,647
Services and Supplies	\$235,057	\$327,352	\$317,198	\$340,953
SUBTOTAL	\$2,232,685	\$2,754,541	2,703,842	\$2,811,600
Revenues	(\$417,925)	(\$644,304)	(515,096)	(\$563,764)
NET COST	\$1,814,759	\$2,110,237	\$2,188,746	\$2,274,836

Chart 1 illustrates the proposed General Fund Two-Year budget. Below is a summary of the primary areas proposed.

Expenditures: decrease from \$2,754,541 in FY 2020-21 to \$2,703,842 in Year 1, and to \$2,811,600 in Year 2. This is a decrease of close to 2 percent in Year 1, and an increase of almost 4 percent in Year 2, due primarily to the following:

- Salaries and Benefits – decrease of about 1.5 percent in Year 1 (\$40,545) due to the implementation of a balancing measure in which the City will temporarily decrease contributions to the Public Employees' Retirement System. Year 2 demonstrates an increase of 3.5 percent in staffing costs (\$84,003) due to regularly scheduled salary and benefit increases.
- Services and Supplies – decrease of about 3 percent (\$10,174) in Year 1 from FY 2020-21 due to rightsizing supplies and contracts. There is an approximate 7 percent increase (\$23,755) from Year 1 to Year 2 as a result of normal cost increases of supplies and contracts.

Revenue: projected to decrease by approximately 20 percent (\$129,208) in Year 1 over FY 2021-22, with an increase of about 10 percent (\$48,668) from Year 1 to Year 2. Projected revenue is based on conservative estimates for reintroduction of revenue-generating programs and services upon the safe reopening of senior centers.

Special Fund 128 – Federal Title III Office on Aging Programs

Chart 2: Special Fund 128 Proposed Budget

	Actual 2019-20	Budget 2020-21	Proposed 2021-22	Proposed 2022-23
Salaries and Benefits	\$744,790	\$946,322	\$812,583	\$848,260
Services and Supplies	\$417,468	\$655,010	\$606,014	\$362,627
SUBTOTAL	\$1,162,258	\$1,601,332	\$1,418,597	\$1,210,887

Chart 2 illustrates the Proposed Budget for Special Fund 128 that supports five Title III federally funded grant programs:

- Congregate Meals
- Home-Delivered Meals
- In-Home Services
- Case Management
- Nutrition Transportation

Expenditures: decrease of 11 percent (\$182,735) in Year 1 from Fiscal Year 2020-21 and a decrease of about 14 percent (\$207,710) in Year 2 over the prior year. The decrease in expenditures across both years of the Proposed Budget are due primarily to the decreased levels of emergency COVID-19 related grant funding.

Special Fund 126 - Senior Services Fund

Special Fund 126 includes interest earnings from two endowments and private donations. Budgeted funds that are not expended during the Proposed Budget will remain as fund balance.

Chart 3: Special Fund 126 Proposed Budget

	Actual 2019-20	Budget 2020-21	Proposed 2021-22	Proposed 2022-23
Services and Supplies	\$28,880	\$65,150	\$138,920	\$123,600
Capital Equipment	\$5,505	--	--	--
SUBTOTAL	\$34,385	\$65,150	\$138,920	\$123,600

Chart 3 illustrates the Proposed Budget for Special Fund 126 that utilizes restricted funds to support various programs and services for seniors.

Expenditures: increase from \$65,150 in FY 2020-21 to \$138,920 in Year 1 and \$123,600 in Year 2. The Proposed Budget accounts for anticipated costs across 12 sub-funds that pay for services, supplies, and equipment that are not supported by grants.

FINANCIAL IMPACT

The Proposed Budget (all funds) is \$4,261,359 in FY 2021-22, a 7.8 percent increase over FY 2020-21 adjusted budget, and \$4,146,087 in FY 2022-23, a decrease of 2.7 percent over Year 1 of the Proposed Budget.

REPORT PREPARED BY Sandra Salcedo, Community Services Superintendent