



Bill Sandlin
Chair

Rachel Owens
Vice Chair

Council Members:
Amal Baradehi
Greta Jacobs
Patti Ragland
Zainab Saadi, MD
Myung Suh

AGENDA

IRVINE SENIOR CITIZENS COUNCIL REGULAR MEETING

April 20, 2023
9:00 AM

Lakeview Senior Center
20 Lake Road
Irvine, CA 92604

PARTICIPATION AT IRVINE SENIOR CITIZENS COUNCIL MEETINGS

MEETINGS ARE AVAILABLE TO ATTEND IN-PERSON AT THE LAKEVIEW SENIOR CENTER OR WATCHED LIVE THROUGH THE "ZOOM" APPLICATION. INFORMATION FOR "ZOOM" CAN BE FOUND ONLINE AT CITYOFIRVINE.ORG/SENIOR-SERVICES/SENIOR-CITIZENS-COUNCIL. YOU MAY SUBMIT COMMENTS ON ANY AGENDA ITEM OR ON ANY ITEM NOT ON THE AGENDA, IN WRITING VIA MAIL TO "ATTN: SENIOR CITIZENS COUNCIL," 1 CIVIC CENTER PLAZA, IRVINE, CA 92606; BY EMAIL TO SENIORCOUNCIL@CITYOFIRVINE.ORG; OR THROUGH E-COMMENT AT CITYOFIRVINE.ORG/SENIOR-SERVICES/SENIOR-CITIZENS-COUNCIL. YOU MAY ALSO PROVIDE LIVE COMMENTS VIA "ZOOM." FOR MORE INFORMATION, VISIT CITYOFIRVINE.ORG/SENIOR-SERVICES/SENIOR-CITIZENS-COUNCIL.

REQUEST TO SPEAK IN PERSON: IF YOU WOULD LIKE TO ADDRESS THE IRVINE SENIOR CITIZENS COUNCIL ON A SCHEDULED AGENDA ITEM, NON-AGENDA ITEM, OR PUBLIC HEARING, PLEASE FILL OUT A REQUEST TO SPEAK FORM AND SUBMIT TO THE RECORDING SECRETARY. WE RESPECTFULLY ASK THAT YOU IDENTIFY ON THE FORM YOUR NAME AND THE ITEM(S) ON WHICH YOU WOULD LIKE TO SPEAK. THE REQUEST TO SPEAK FORM ASSISTS THE CHAIR IN ENSURING THAT ALL PERSONS WISHING TO ADDRESS THE IRVINE SENIOR CITIZENS COUNCIL ARE RECOGNIZED. IT ALSO ENSURES THE ACCURATE IDENTIFICATION OF MEETING PARTICIPANTS IN THE IRVINE SENIOR CITIZENS COUNCIL MINUTES. YOUR NAME WILL BE CALLED AT THE TIME PUBLIC COMMENTS AND PUBLIC HEARINGS ARE HEARD BY THE IRVINE SENIOR CITIZENS COUNCIL. CITY POLICY IS TO LIMIT PUBLIC TESTIMONY TO UP TO THREE MINUTES PER SPEAKER DEPENDING ON RELEVANT CIRCUMSTANCES, WHICH INCLUDES THE PRESENTATION OF ELECTRONIC OR AUDIO-VISUAL INFORMATION. SPEAKERS MAY NOT YIELD THEIR TIME TO OTHER PERSONS.

PLEASE TAKE NOTICE THAT THE ORDER OF SCHEDULED AGENDA ITEMS BELOW AND/OR THE TIME THEY ARE ACTUALLY HEARD, CONSIDERED AND DECIDED MAY BE MODIFIED BY THE CHAIR DURING THE COURSE OF THE MEETING, SO PLEASE STAY ALERT.

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. FOR QUESTIONS OR ASSISTANCE, PLEASE CONTACT THE COMMUNITY SERVICES DEPARTMENT AT 949-724-6690, OR VIA EMAIL AT SENIORCOUNCIL@CITYOFIRVINE.ORG. IT WOULD BE APPRECIATED IF WRITTEN 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.

CALL TO ORDER

ROLL CALL

PLEDGE OF ALLEGIANCE – Senior Council Member Baradehi

1. PRESENTATIONS

1.1 Charitable Ventures OC – Hallie Stohler-Plaza

PUBLIC COMMENTS – NON-AGENDIZED ITEMS

Public comments on non-agendized items will be heard no sooner than 9 a.m. Any member of the public may address the Senior Citizens Council on items within the Senior Citizens Council's subject matter jurisdiction but which are not listed on this agenda. If 20 or fewer requests to provide public comments are submitted, each speaker shall be limited to three minutes. If between 21 and 30 speakers submit public comments, each speaker shall be limited to two minutes. If more than 30 speakers submit public comments, each speaker shall be limited to 90 seconds. The time limit per speaker shall be established based on the number of requests to speak submitted to the Recording Secretary before the first speaker is called. Requests to speak submitted after the first speaker is called shall receive 90 seconds. These time limits may be shortened or extended, or a cumulative limit on the time for all public speakers may be imposed, at the discretion of the Chair or by a majority vote of the Senior Citizens Council.

STAFF ANNOUNCEMENTS

SENIOR COUNCIL ANNOUNCEMENTS/UPDATES

Announcements are for the purpose of presenting brief comments or reports, are subject to California Government Code Section 54954.2 of the Brown Act and are limited to 3 minutes per Senior Council Member.

2. COMMITTEE/GROUP/AGENCY REPORTS

(Please limit Committee Reports to 3 minutes per person)

2.1 Senior Services Support/Interest Groups

2.1.1 Ektaa Center: South Asian Senior Association – Preeti Singh, Chair

2.1.2 Friends of Outreach – Kathleen Pfeiffer, President

2.1.3 Irvine Adult Day Health Services, Inc. – Kimberly Beeson, Executive Director

2.1.4 Irvine Evergreen Chinese Senior Association – Jerry Chang, Director

2.1.5 Irvine Korean Adult League – Yohan Park, President

2.1.6 NEDA-Association of Iranian American Seniors – Nasser Fathi, President

2.2 Orange County Senior Citizens Advisory Council-Affiliated Committees

2.2.1 Senior Citizens Advisory Council – Vice Chair Owens and Senior Council Member Suh

2.2.2 Wellbeing Reimagined – Vice Chair Owens and Senior Council Member Jacobs

2.2.3 Housing and Transportation – Senior Council Members Baradehi and Ragland

2.2.4 Senior Citizens Engagement – Chair Sandlin and Senior Council Member Suh

2.3 Senior Citizens Council Subcommittees

2.3.1 Facilities Subcommittee – Chair Sandlin and Senior Council Members Jacobs and Suh

2.3.2 Nutrition Subcommittee – Vice Chair Owens and Senior Council Members Baradehi and Jacobs

2.3.3 Strategic Plan for Aging Subcommittee – Senior Council Members Ragland and Suh

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.

3. SENIOR CITIZENS COUNCIL BUSINESS

Public comments on Senior Citizens Council items will be heard at the time the matters are considered. If 10 or fewer requests to speak are submitted, each speaker shall be limited to three minutes per item. If between 11 and 15 speakers submit requests to speak, each speaker shall be limited to two minutes per item. If 16 or more requests to speak are submitted, each speaker shall be limited to 90 seconds per item. The time limit per speaker shall be established based on the number of requests to speak submitted to the Recording Secretary before the first speaker is called. Requests to speak submitted after the first speaker is called shall receive 90 seconds. These time limits may be shortened or extended, or a cumulative limit on the time for all public speakers may be imposed, at the discretion of the Chair or by a majority vote of the Senior Citizens Council.

3.1 MINUTES

ACTION:

Approve the minutes of the Irvine Senior Citizens Council regular meeting held March 16, 2023.

3.2 SENIOR SERVICES PROPOSED BUDGET FOR FISCAL YEARS 2023-25

RECOMMENDED ACTION:

- 1) Review and provide input on the Senior Services Proposed Budget for Fiscal Years 2023-2025.
- 2) Recommend City Council approve, as proposed, the Senior Services Budget for Fiscal Years 2023-2025, or as recommended based on Senior Citizens Council feedback.

ADJOURNMENT

NOTICE TO THE PUBLIC

At 11 a.m., the Senior Citizens Council will determine which of the remaining agenda items can be considered and acted upon prior to 12 p.m. 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 p.m. 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 seven days 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, 1 Civic Center Plaza, Irvine, California, during normal business hours. In addition, such writings or documents will be made available for public review on the City's website and 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

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 AND ELECTRONIC DEVICES

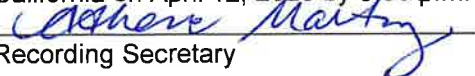
To minimize distractions, please be sure all personal communication and electronic devices are turned off or on silent mode.

MEETING SCHEDULE

Regular meetings of the Senior Citizens Council are held on the third Thursday of each month at 9 a.m. Agendas are available at the following locations:

- Community Services Department
- Police Department
- Front Entrance of City Hall
- University Park Center (Culver/Michelson)
- Walnut Village Center (Culver/Walnut)
- Northwood Town Center (Irvine Blvd./Yale)
- City's web page at cityofirvine.org.

I hereby certify that the agenda for the Senior Citizens Council meeting was posted in accordance with the law in the posting book located in the Public Safety Lobby and at the entrance of City Hall, 1 Civic Center Plaza, Irvine, California on April 12, 2023 by 5:30 p.m. as well as on the City's web page.


Recording Secretary

3. BUSINESS

ITEM 3.1 MINUTES



MINUTES

IRVINE SENIOR CITIZENS COUNCIL REGULAR MEETING

March 16, 2023
Lakeview Senior Center
20 Lake Road
Irvine, CA 92604

CALL TO ORDER

The regular meeting of the Irvine Senior Citizens Council (Senior Council) was called to order at 9:02 a.m. on March 16, 2023, in the Homer Guimond Studio, Lakeview Senior Center, 20 Lake Road, Irvine, California; Chair Sandlin presiding.

ROLL CALL

Present:	6	Senior Council Member	Greta Jacobs
		Senior Council Member	Patti Ragland
		Senior Council Member	Zainab Saadi, MD
		Senior Council Member	Myung Suh
		Vice Chair	Rachel Owens
		Chair	Bill Sandlin
Absent:	1	Senior Council Member	Amal Baradehi

PLEDGE OF ALLEGIANCE

Vice Chair Owens led the Pledge of Allegiance.

PARTICIPATION IN SENIOR COUNCIL MEETING

Recording Secretary Athena Martinez provided instructions on how to participate in the Senior Council meeting for those attending via Zoom or in person.

1. PRESENTATIONS

1.1 Distinguished Service Awards

1.1.1 Chair Sandlin presented this award to James Mullen for his dedicated service as a volunteer instructor teaching Jazz and Ballet.

1.2 Charitable Ventures OC

Presentation moved to the April meeting due to scheduling conflict for the presenter.

PUBLIC COMMENTS – NON-AGENDIZED ITEMS

There were none.

PUBLIC COMMENTS – AGENDIZED ITEMS

There were none.

STAFF ANNOUNCEMENTS

Amber Castrey, Community Services Supervisor, announced the following:

- The Nowruz Persian New Year celebration will be held on March 16 from 5 to 9 p.m. with live entertainment, dancing, and refreshments. This dinner event, presented by NEDA Association of Iranian-American Seniors, includes fish, rice, cookies, and tea.
- The Senior Services Volunteer Recognition will be held on April 21 from noon to 2 p.m. at the Lakeview Senior Center. Volunteers will be recognized for their dedicated service in 2022. An invitation was provided to Senior Council Members.
- Senior Services will host three open house events at each of the three senior centers on April 27. Attendees will have a chance to sample programs and learn about the many services and resources available to Irvine seniors. Event hours are staggered through the day so attendees may visit all three centers. A flyer was distributed.
- In partnership with Asian Americans Advancing Justice, Citizen & Naturalizations Clinics are offered to Irvine seniors eligible for naturalization, providing one-on-one assistance with completing citizenship applications, fee waivers, and interview preparations, at no cost. Clinics are held at Lakeview Senior Center on the second Tuesday each month, from noon to 3 p.m. For additional information or to register, please contact the Keen Center for Senior Resources at 949-724-6926.

Sandra Salcedo, Community Services Interim Manager, announced the following:

- Outreach efforts are underway for the development of the next five-year strategic plan for seniors. These efforts aim to collect input from residents and providers around five key areas: Healthy Living; Housing and Emergency Preparation; Marketing and Communication; Social Well-Being; and Transportation. A community survey opened on March 10 and will close on April 10, and a mailing of 10,000 postcards announcing the launch of the survey were sent to Irvine seniors. The postcards display a QR code directing recipients to the electronic survey, and the City URL www.cityofirvine.org/seniorplan. Surveys can be completed electronically or in person at Lakeview and Rancho senior centers, or Trabuco Center. The community survey is available in seven languages: English, Farsi, Hindi, Korean, Mandarin, Spanish, and Vietnamese. Since the launch of the survey on March 10, 191 responses have been received: 94% in English, 9% in Chinese, and between 1 and 2% in Hindi, Spanish, Korean, and Vietnamese. The first of two provider forums was held on March 7 with 10 aging services providers in attendance. The second provider forum will be held on March 20 at 9:30 a.m. at the Civic Center.

SENIOR COUNCIL ANNOUNCEMENTS/UPDATES

Vice Chair Owens encouraged Senior Council participation at community engagement meetings for the development of the Strategic Plan for Seniors.

Chair Sandlin shared information about increase in fraudulent calls and encouraged awareness of scams.

2. COMMITTEE/GROUP/AGENCY REPORTS

2.1 Senior Services Support/Interest Groups

2.1.1 Ektaa Center: South Asian Senior Association – No report.

2.1.2 Friends of Outreach (FOO)

Senior Council Member Jacobs reported the following:

- Bingo program participation has increased.
- International Crafters is working on holiday gift bag items.
- City Councilmember Agran has committed a Community Partnership Fund grant to FOO.
- FOO is waiting to receive funds from recent restaurant fundraiser.

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

Kimberly Beeson, Executive Director, reported the following:

- IADHS averaging 21 to 22 participants daily with three newly enrolled and four more pending.
- Social Workers are conducting regular outreach calls and working with participants regarding recertification of Medi-Cal eligibility.
- The student intern program has been reinstated.
- New state public health orders relative to COVID-19 become effective April 4, removing mask mandate, rescinding requirements for vaccinations and/or boosters, and changes to isolation/exposure protocols.
- Attended the March 15 Community Services Commission meeting to present Community Development Block Grant application, seeking funding for skilled nursing/social services.

2.1.4 Irvine Evergreen Chinese Senior Association (IECSA)

Ann Hwu, Co-President, reported the following:

- February was a very important month in the Chinese culture and two New Year celebrations were held.
- A special event honoring Peter Chan was well attended.
- IECSA programs are held the third Saturday of each month from 10 a.m. to 12 p.m. and everyone is welcome.
- IECSA will offer an excursion on March 21 to Antelope Valley to see the super bloom.

2.1.5 Irvine Korean Adult League (IKAL)

Charlie Choi, Chairperson, reported the following:

- Yohan Park is IKAL's President.
- There are approximately 35,000 Koreans in the Irvine community.
- IKAL is working with staff to identify a room at Lakeview Senior Center to provide programs and activities.
- IKAL will be submitting an application for funds from the Irvine Recovery Plan-Emerging Nonprofits Grant Program.
- Thank you to staff for reaching out during recent illness.

2.1.6 NEDA-Association of Iranian American Seniors - No report.

2.2 Orange County Senior Citizens Advisory Council-Affiliated Committees

2.2.1 Orange County Senior Citizens Advisory Council (SCAC)

Vice Chair Owens reported the following summary from the March 10 meeting:

- A presentation, Community Nutrition Programs Serving Seniors, was provided by Sue Langley from Saddleback Outreach Programs.
- Office on Aging is providing CalFresh enrollment assistance and interested parties may call 800-510-2020.
- Medi-Cal participants must now provide requalification information to be covered effective July 1.
- The Affordable Connectivity Program is a federal program funding broadband service and internet connectivity to low-income households.
- The County's Office on Aging is conducting a public hearing on April 14 at 11:30 a.m. at the Easter Seals office, located at 1063 McGaw Avenue, Irvine, to present information and solicit comments on the draft 2023-34 Area Plan Update.

2.2.2 Wellbeing Reimagined

Vice Chair Owens shared the committee's goals to provide 10,000 copies of the *Answers* publication throughout the community and to disseminate information on the Affordable Connectivity program.

2.2.3 Housing/Transportation

Senior Council Member Ragland provided a handout summarizing the meeting, which focused on scheduling future presentations.

Vice Chair Owens announced all SCAC committee meetings will now be in-person only, with recordings available on their website within 3-5 days post meeting.

2.2.4 Senior Citizens Engagement

Senior Council Member Suh reported the following summary from the February 27 meeting:

- A presentation on the Anatomy of a Scam was presented by Karen Rossi from the Council on Aging.
- Committee is working on legislation to address the “confidential marriage” option in California as it has become an increased avenue for fraud against seniors.

2.3 Senior Citizens Council Committees

2.3.1 Facilities Subcommittee

Senior Council Member Suh reported the following updates:

Lakeview Senior Center

- Re-roofing over kitchen and offices was completed in February.
- Counter and cabinet replacement scheduled for end of April.
- Replacement of carpet stairs in auditorium to be scheduled prior to June 30.
- Replacement of storage sheds in parking lot is being reviewed.
- Pickleball courts in adjacent park in planning stages.

Rancho Senior Center

- Tables to be replaced.
- Dividing wall in multipurpose room is still in the planning stage.

Trabuco Center

- Tables to be replaced.
- Kitchen upgrades to support Nutrition Program are still pending and Senior Services is working with Public Works Department on this project.

IADHS

- HVAC repairs ongoing.

2.3.2 Nutrition Subcommittee – No report.

2.3.3 Strategic Plan for Aging Subcommittee – No report.

ADDITIONS AND DELETIONS

There were no additions or deletions.

3. COUNCIL BUSINESS

3.1 MINUTES

ACTION: Moved by Vice Chair Owens, seconded by Senior Council Member Ragland, and unanimously carried by those members present to approve the minutes of the Irvine Senior Citizens Council regular meeting held February 16, 2023.

END OF COUNCIL BUSINESS

ADJOURNMENT

Moved by Senior Council Member Ragland, seconded by Vice Chair Owens, and unanimously carried to adjourn the regular Senior Council meeting at 9:58 a.m.

CHAIR

Athena Martinez
Recording Secretary

Date Approved

ITEM 3.2
SENIOR SERVICES PROPOSED BUDGET
FOR FISCAL YEARS 2023-25



REQUEST FOR IRVINE SENIOR CITIZENS COUNCIL ACTION

MEETING DATE: APRIL 20, 2023

TITLE: SENIOR SERVICES PROPOSED BUDGET FOR FISCAL YEARS 2023-25

for


Director of Community Services

RECOMMENDED ACTION

- 1) Review and provide input on the Senior Services Proposed Budget for Fiscal Years 2023-2025.
- 2) Recommend City Council approve, as proposed, the Senior Services Budget for Fiscal Years 2023-2025, or as recommended based on Senior Citizens Council feedback.

EXECUTIVE SUMMARY

The Senior Services Proposed Budget for Fiscal Years 2023-24 and 2024-25 (Proposed Budget) is presented to the Irvine Senior Citizens Council (Senior Council) for review and input. The Senior Council has the duty to act in an advisory capacity to the City Council in establishing policy on all matters pertaining to the special interests and concerns of seniors, consider the proposed annual budget, and make recommendations to the City Council and City Manager.

The Proposed Budget was developed with the needs of Irvine seniors in mind and aligns with the City's commitment to fiscal responsibility and effective management. The City Manager and/or City Council may adjust the Proposed Budget to incorporate recommendations made by 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:

	FY 2023-24	FY 2024-25
General Fund	\$2,783,288	\$2,877,575
Special Funds	\$ 538,896	\$ 545,853
ALL FUNDS TOTALS	\$3,322,184	\$3,423,428

Special Funds include a transfer-in from the General Fund of approximately \$538,896 in Fiscal Year 2023-24 (Year 1) and \$545,853 in Fiscal Year 2024-25 (Year 2). The transfer-in provides significant City support to the federally grant-funded Elderly Nutrition Program (ENP). Although ENP administration was transferred to Age Well Senior Services, a non-profit, third-party provider in January 2022, the program relies on City staff for preparation of hot meals served daily in the Rose Garden Café. Salaries and benefits of City staff assigned to ENP are supported by Special Funds.

ANALYSIS

The Proposed Budget was developed to meet City Council’s priorities and strategic goals and supports the implementation of the Strategic Plan for Seniors. The Proposed Budget for all funds is \$3,322,184 in Year 1 compared to \$4,532,835 in Fiscal Year 2022-23 (approximately 27 percent decrease) and \$3,423,428 in Year 2 compared to Year 1 (approximately 3 percent increase). The decrease in Year 1 is due to the transfer of ENP administration to Age Well Senior Services, staff attrition, and rightsizing contract amounts for supplies and services.

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

General Fund

The Proposed Budget was developed with the goal of enhancing City services while considering potential challenges such as economic slowdown, a tightening labor market, and increasing costs for supplies and services. Table 1 illustrates the proposed General Fund budget for Senior Services section.

Table 1: Senior Services General Fund Proposed Budget

	2021-22 Actual	2022-23 Adjusted Budget	2023-24 Proposed Year 1	2024-25 Proposed Year 2
Salaries and Benefits	\$2,062,886	\$2,717,174	\$2,520,473	\$2,634,560
Services and Supplies	\$158,534	\$340,953	\$262,815	\$243,015
SUBTOTAL	\$2,221,420	\$3,058,127	\$2,783,288	\$2,877,575
Revenues	(\$312,410)	(\$563,764)	(\$380,640)	(\$380,640)
NET COST	\$1,909,010	\$2,494,363	\$2,402,648	\$2,496,935

The following is a summary of the primary areas for proposed funding.

Expenditures: Year 1 Proposed Budget of \$2,783,288 is approximately a 9 percent decrease from Fiscal Year 2022-23 adjusted budget of \$3,058,127. Year 2 Proposed Budget of \$2,877,575 is approximately a 3 percent increase from Year 1. These variances are due primarily to the following:

- Salaries and Benefits
 - Year 1: decrease approximately 7 percent (\$196,701) from Fiscal Year 2022-23 due to staff attrition.
 - Year 2: increase approximately 5 percent (\$114,087) from Year 1 due to regularly scheduled salary and benefit increases.

- Services and Supplies
 - Year 1: decrease approximately 23 percent (\$78,138) from Fiscal Year 2022-23 due to rightsizing contracts for services and supplies.
 - Year 2: decrease approximately 8 percent (\$19,800) from Year 1 due to continued rightsizing.

Revenue: Year 1 projected revenue of \$380,640 is a decrease of approximately 32 percent (\$183,124) compared to Fiscal Year 2022-23. Year 2 maintains the same revenue projection as Year 1. Projected revenue is based on conservative estimates for reintroduction of revenue-generating programs and services after the reopening of senior centers in 2021.

Special Fund 128 – Elderly Nutrition Programs

Table 2: Special Fund 128 Proposed Budget

	Actual 2021-22	Adjusted Budget 2022-23	Proposed Year 1 2023-24	Proposed Year 2 2024-25
Salaries and Benefits	\$644,228	\$880,652	\$470,678	\$489,453
Services and Supplies	\$222,150	\$470,456	\$21,500	\$19,500
SUBTOTAL	\$866,378	\$1,351,108	\$492,178	\$508,953

Table 2 illustrates the Proposed Budget for Special Fund 128 that supports the Congregate Meals Program and Irvine Meals on Wheels.

- Expenditures: Year 1 Proposed Budget of \$492,178 is approximately a 64 percent decrease from Fiscal Year 2022-23 adjusted budget of \$1,351,108. Year 2 Proposed Budget of \$508,953 is approximately a 3 percent increase from Year 1. The decrease in expenditures in Year 1 is a result of eliminating food and supply contracts with the transfer of ENP administration to Age Well Senior Services. The increase in Year 2 is due to regularly scheduled increases in salary and benefits.

Special Fund 126 - Senior Services Fund

Table 3: Special Fund 126 Proposed Budget

	2021-22 Actual	2022-23 Adjusted Budget	2023-24 Proposed Year 1	2024-25 Proposed Year 2
Services and Supplies	\$20,270	\$123,600	\$46,718	\$36,900
Capital Equipment	--	--	--	--
SUBTOTAL	\$20,270	\$123,600	\$46,718	\$36,900

Table 3 illustrates the Proposed Budget for Special Fund 126 that utilizes restricted funds to support various programs and services for seniors. Special Fund 126 includes interest earnings from two endowments and private donations. Budgeted funds not expended during the Proposed Budget will remain as fund balance.

Expenditures: Year 1 Proposed Budget of \$46,718 is approximately a 62 percent decrease from Fiscal Year 2022-23 adjusted budget. Year 2 Proposed Budget of \$36,900 is approximately a 21 percent decrease from Year 1. The Proposed Budget accounts for anticipated costs across 12 sub-funds that pay for services, supplies, and equipment not supported by grants.

FINANCIAL IMPACT

The Proposed Budget is \$3,322,184 for Fiscal Year 2023-24 and \$3,423,428 for Fiscal Year 2024-25.

REPORT PREPARED BY Sandra Salcedo, Interim Community Services Manager