

## SENIOR ADULT PROGRAMS

### PROGRAM MISSION

To provide enjoyable and accessible leisure opportunities that benefit older individuals of all abilities emotionally, socially, physically, cognitively, and spiritually, and enhance their satisfaction in community life.

### Senior Adult Programs

- Provide countywide multi-purpose senior centers and fitness and travel programs to prevent premature aging and enhance and promote successful aging.
- Facilitate neighborhood activity centers and leadership/volunteer activities for seniors to prevent premature aging and enhance and promote successful aging.
- Support and promote the Elder Readiness Plan in coordination with the Department of Human Services and in collaboration with the Alliance for Senior Adult Programs.
- Manage Wisdom Works volunteer project teams.

### SIGNIFICANT BUDGET CHANGES

- ↓ Personnel decreases due to the reductions listed below and the transfer out of 2.0 FTEs to Community Outreach and Resource Development for organizational realignment. This decrease is partially offset by the full year impact of the market pay adjustment approved for the second half of FY 2010 as part of FY 2009 closeout, and an increase in the retirement rates based on actuarial projections.
- ↑ Non-personnel increases due to the adjustment in senior adult meals contract (\$31,115), partially offset by the reductions below.
- ↑ Revenue increase is due to increase in registration and meals reimbursements.
- ↓ Relocate programs currently at Lee Senior Center to other locations throughout the County (\$29,315, 0.82 temporary FTE; \$5,000 revenue loss).  
IMPACT: The FY 2011 senior center consolidation plan reduces Arlington senior centers from six locations (Lee, Langston, Culpepper Garden, Walter Reed, Aurora Hills and Arlington Mill (meeting at Fairlington)) to four centers (Langston, Culpepper Garden, Walter Reed, and Arlington Mill). Approximately 100 seniors visiting Lee Senior Center each day will need to attend programs in other locations. The closest programming would be at Langston-Brown, which is accessible by public transportation.
- ↓ Eliminate the senior programs at Aurora Hills (\$30,760, 0.86 temporary FTE).  
IMPACT: The FY 2011 senior center consolidation plan reduces Arlington senior centers from six locations (Langston, Culpepper Garden, Walter Reed, Lee, Aurora Hills and Arlington Mill (meeting at Fairlington)) to four centers (Langston, Culpepper Garden, Arlington Mill and Walter Reed). Aurora Hills currently provides senior programs three days per week. Approximately 75 to 100 individuals visiting Aurora Hills will need to attend programs in other locations. SCAT (senior center adult transportation) services are a resource for seniors and can provide travel from home to another senior center. SCAT service is \$2.50 one way; \$5 round trip for door to door service.
- ↓ Reduce staffing for walking groups at Culpepper Gardens, Walter Reed and Lee Centers (\$9,763, 0.25 temporary FTE).  
IMPACT: PRCR will have to modify the structure and utilization of volunteers to continue the support of walking groups. It is likely that people will volunteer to take the place of the Walking club temporary staff and support this effort.
- ↓ Reduce Senior Center Adult Transportation (SCAT) from \$39,000 to \$23,000 (\$16,000).  
IMPACT: Minimal impact is projected based on anticipated utilization in the program.

**DEPARTMENT OF PARKS, RECREATION AND CULTURAL RESOURCES**  
SPORTS AND RECREATION DIVISION

**SENIOR ADULT PROGRAMS**

- ↓ Reduce office/operating supplies and operating equipment (such as program materials and exercise equipment) budget by \$6,000 (part of overall division reduction of \$146,500 (\$397,505 to \$251,005)).

IMPACT: Equipment replacement will be deferred and fewer operating supplies will be available for program activities.

**PROGRAM FINANCIAL SUMMARY**

	FY 2009 Actual	FY 2010 Revised	FY 2011 Proposed	% Change '10 to '11
Personnel	\$1,241,616	\$1,211,752	\$1,041,709	-14%
Non-Personnel	324,456	384,136	393,251	2%
<b>Total Expenditures</b>	<b>1,566,072</b>	<b>1,595,888</b>	<b>1,434,960</b>	<b>-10%</b>
Fees	73,377	68,060	72,503	7%
Grants	61,222	72,058	80,281	11%
<b>Total Revenues</b>	<b>134,599</b>	<b>140,118</b>	<b>152,784</b>	<b>9%</b>
<b>Net Tax Support</b>	<b>\$1,431,473</b>	<b>\$1,455,770</b>	<b>\$1,282,176</b>	<b>-12%</b>
Permanent FTEs	13.55	12.50	10.50	
Temporary FTEs	5.50	5.30	3.37	
<b>Total Authorized FTEs</b>	<b>19.05</b>	<b>17.80</b>	<b>13.87</b>	

**PERFORMANCE MEASURES**

**Senior Adult Programs**

Critical Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Percent of total fitness participants reporting ability to more easily perform daily tasks	60%	60%	60%	68%	65%	65%
Percent of total senior adult fitness participants who report the program meets their fitness needs and goals "always or most of the time"	97%	96%	95%	96%	95%	95%

Supporting Measures	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Estimate	FY 2011 Estimate
Number of individuals registered with the Office for Senior Adult Programs (OSAP)	3,857	4,021	4,199	4,108	4,200	4,200