

RESOLUTION NO. 205522 MAY 4 1972

A RESOLUTION REGARDING THE OPERATION OF  
THE SAN DIEGO MODEL CITIES SENIOR  
CITIZENS PROJECT BY THE RECREATION  
DEPARTMENT OF THE CITY OF SAN DIEGO.

WHEREAS, The City of San Diego, California, has entered into a contract with the United States Department of Housing and Urban Development (HUD) to carry out, within the City of San Diego, a Model Cities Program; and

WHEREAS, the Comprehensive Demonstration Plan for the Second Action Year, the form of which is on file in the office of the City Clerk as Document No. 738811, authorized by Resolution No. 204770, and adopted January 27, 1972, was approved by HUD on April 6, 1972; and

WHEREAS, the Comprehensive Demonstration Plan, Second Action Year, designates The City of San Diego as the operating agency for the Senior Citizens Project, hereinafter called "Project;" and

WHEREAS, the Grant Agreement referred to in the first recital herein provides supplemental grant funds for the operation of said Project; NOW, THEREFORE,

BE IT RESOLVED, by the Council of The City of San Diego, as follows:

1. The City Manager of The City of San Diego be, and he is hereby authorized to assume full responsibility for the successful implementation and completion of Project in accordance with the Grant Agreement between The City of San Diego and HUD, along with appurtenant

regulations, and in accordance with the terms and conditions as they may apply as set forth in Document No. 738536, on file in the office of the City Clerk.

2. The operation of the Project and costs incurred thereto shall be no more liberal than policies, procedures and practices applied uniformly to both federally assisted and other activities of the City.

3. The City shall operate Project in a manner consistent with the Project Work Program Cover Sheet, attached hereto as Exhibit A; Project Work Program, attached hereto as Exhibit B; and the itemized Program Budget, attached hereto as Exhibit C; provided, however, that if Project is not being reasonably maintained in accordance with its work schedule and budget expenditures, the Manager shall be and he is hereby authorized to initiate appropriate revisions to the department's budget in line with actual budget expenditures either by deletion or addition, thereby minimizing the amount of unexpended program funds remaining at the end of the action year.

4. The City Auditor shall be and he is hereby authorized to transfer \$150,000 from the Model Cities Second Action Year Fund 2902 of The City of San Diego to

Fund 2545 of the Recreation Department to be used by said Department and accounted for separately, solely and exclusively for the purpose of providing funds for the operation of Project.

APPROVED: JOHN W. WITT, City Attorney

By *Fred Castro*  
Fred Castro, Deputy

FC:sm  
4/27/72  
Aud.Cert.  
No. 3972

205522

PROJECT WORK PROGRAM COVER SHEET

SENIOR CITIZEN'S PROJECT

General Purpose: The general purpose of this program is to provide a variety of services to Senior Citizens for the purpose of providing healthy, happier, more productive lives.

Scope of Services:

- A. The program will provide for an augmented staff structure by:
1. Writing 5 new job descriptions.
  2. Advertising 9 vacancies.
  3. Interviewing 30 MNR applicants.
  4. Hiring 9 new staff members including 1 Director, 1 Stenographer, 3 Center Managers and 4 Center Workers.
  5. Conduct continuous staff training for the professional staff at 6 hours per month.
- B. Additionally the program will provide part-time employment of Senior Citizens by:
1. Writing 4 job descriptions for 22 positions for part-time staff.
  2. Advertising for 22 part-time positions.
  3. Interviewing at least 44 Senior Citizens for the 22 part-time positions.
  4. Hiring Senior Citizens for 22 part-time positions.
  5. Conducting 20 hours orientation training for part-time staff.
  6. Conducting 1 hour per week of continuous staff training for part-time staff.
- C. The project will provide home recreation for shut-ins by:
1. Developing a plan for activities by June 30, 1972.
  2. Implementing the recreation plan by July, 1972.
  3. Upgrading the plan quarterly.
- D. The project will provide counseling services for Senior Citizens as needed in areas of health, social security information, welfare information, and consumer education.
- E. The project will provide 6,000 hot meals to Senior Citizens each month (1 hot meal per day per person) phasing from catering services to meals prepared by Senior Citizens who are part-time employees; phasing to be completed by May 31, 1972.

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EXHIBIT A

F. The project will continue to provide center recreation for Senior Citizens through:

1. One out of town trip per month.
2. Four community interest trips per month.
3. Quiet and semi-active games daily.
4. Square dancing weekly.

G. In the interest of program expansion, the project will:

1. Develop a plan for implementing medical services; plans to be produced by June 30, 1972.
2. Continue program for construction of a Senior Citizen Center by developing a plan for implementation by September, 1972.

H. To foster confidence and change in attitudes about Social Conditions of Senior Citizens the project will advertise and promote activities and achievements of the Senior Citizen project by:

1. Holding four 2-hour workshops per month advertising the program.
2. Establishing coordination to syndicate the Senior Citizens column in two weeklies and two daily San Diego newspapers.
3. Speaking to community organizations on the Senior Citizen project.

- A. 1 church group/month
- B. 1 business group/month
- C. 1 social club/month

Time of Performance: All services shall be completed by January 31, 1973.

Citizen Advisory Board: The Citizens Advisory Council is made up of a Senior Citizen representative from each Model Cities Area. Each has an alternate back-up. The council meets the first Wednesday of each month.

Obtaining Separate Funds: The project is required to search out and apply for non-Model Cities funds through assistance of Model Cities Planning Staff. Contract renewal in 1973 if deemed desirable by CDA will be contingent in part on the agency's efforts to obtain other funding.

Legend
----- Planned
----- Actual

MODEL CITIES PROGRAM - CITY OF SAN DIEGO  
 PROJECT WORK PROGRAM  
 PROJECT SENIOR CITIZENS  
 OPERATING AGENCY RECREATION DEPARTMENT, CITY OF SAN DIEGO  
 PROJECT NO. \_\_\_\_\_

EXHIBIT B

PROJECT ELEMENTS/SUB-PROJECTS KEY ACTIVITIES	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN
	Provide augmented staff structure 1. Write job descriptions 2. Advertise vacancies 3. Interview Applicants 4. Hire additional staff  Staff Training  Provide employment for Senior Citizens 1. Write job descriptions 2. Advertise vacancies 3. Interview applicants 4. Hire part-time staff  Part-time staff training  Provide Home Recreation 1. Conduct door-to-door program to canvas needs 2. Plan activities and program as needed 3. Implement program of home recreation  Provide counseling services for Senior Citizens  Continue Meals on Wheels Program 1. Phase to Senior Citizens prepared meals  Continue Center Recreation for Senior Citizens  Develop a plan for implementation of medical services										

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Legend
Planned
Actual

MODEL CITIES PROGRAM - CITY OF SAN DIEGO  
 PROJECT WORK PROGRAM  
 PROJECT SENIOR CITIZENS  
 OPERATING AGENCY RECREATION DEPARTMENT, CITY OF SAN  
 PROJECT NO. SDMC-S-1

PROJECT ELEMENTS/SUB-PROJECTS KEY ACTIVITIES	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN
Continue program for construction of Senior Citizen Center											
Advertise and promote activities and achievements of Senior Citizens Program											
1. Hold workshops and group or neighborhood talk sessions											
2. Advertise in newspapers											
3. Speak to community organizations											
4. Conduct door-to-door contact											
Identify and develop other funding sources											
1. Identify funding sources											
2. Prepare grant applications											
3. Submit grant applications											
4. Receive grant funds											

PERFORMANCE STANDARDS  
 PROJECT SENIOR CITIZENS  
 OPERATING AGENCY RECREATION DEPARTMENT, CITY OF SAN DIEGO

PROJECT ELEMENTS/SUB-PROJECT OUTPUT MEASURES	MONTHLY PERFORMANCE STANDARDS											
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	
Provide augmented staff structure												
1. Write job descriptions	5											
2. Advertise vacancies	9											
3. Interview applicants	40											
4. Hire additional staff	9											
Staff Training												
1. Classes		3	3	3	3	3	3	3	3	3	3	3
2. Individuals/Class		9	9	9	9	9	9	9	9	9	9	9
3. Hours/Class		2	2	2	2	2	2	2	2	2	2	2
Provide employment for Senior Citizens												
1. Write job descriptions		4										
2. Advertise positions on following media sources		22										
A. Newspapers		6										
B. Radio Stations		3										
C. T.V. Stations		2										
D. Community Organizations		20										
3. Interview for positions		44										
4. Hire part-time staff		22										
Part-time staff training												
1. Hours/month (May 1972)			20									
2. Hours/month				4	4	4	4	4	4	4	4	4
Provide home recreation												
1. Conduct canvassing to determine need												
A. #Interviewers			18									
B. #Model Cities Areas			6									
C. #Subjects (Senior Citizens)			250									
Provide counseling services for P/B												
1. #Hot meals/month		4	4	4	4	4	4	4	4	4	4	4
Continue meals on wheels program												
1. #Hot meals/month		6000	6000	6000	6000	6000	6000	6000	6000	6000	6000	6000

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PERFORMANCE STANDARDS

PROJECT SENIOR CITIZENS  
OPERATING AGENCY RECREATION DEPARTMENT, CITY OF SAN DIEGO

PROJECT NO.

PROJECT ELEMENTS/SUB-PROJECT OUTPUT MEASURES	MONTHLY PERFORMANCE STANDARDS											
	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	JAN	
Continue Center Recreation 1. Out of town trips/month 2. Community trips/month 3. Square Dancing 4. Group quiet and semi-active games daily	1	1	1	1	1	1	1	1	1	1	1	1
	4	4	4	4	4	4	4	4	4	4	4	4
	4	4	4	4	4	4	4	4	4	4	4	4
	4	4	4	4	4	4	4	4	4	4	4	4
Develop plan for implementing medical services					1							
					1							
Continue program for construction and Senior Citizen Center 1. Develop plan for implementation					1							
					1							
Advertise and promote activities of Senior Citizens 1: Workshops A. Sessions/month B. Hours/month C. Persons/session	1	1	1	1	1	1	1	1	1	1	1	1
	2	2	2	2	2	2	2	2	2	2	2	2
	20	20	20	20	20	20	20	20	20	20	20	20
	4	4	4	4	4	4	4	4	4	4	4	4
2. Advertise in news media A. Papers/month					4							
					4							
					4							
					4							
3. Speaking engagements A. Church groups B. Business groups C. Social clubs	1	1	1	1	1	1	1	1	1	1	1	1
	1	1	1	1	1	1	1	1	1	1	1	1
	1	1	1	1	1	1	1	1	1	1	1	1
	1	1	1	1	1	1	1	1	1	1	1	1
Identify and develop other funding sources 1. Identify funding sources 2. Prepare grant applications 3. Submit grant applications				3								
				3								
				4								
				4								

PROJECT SENIOR CITIZENS  
 OPERATING AGENCY RECREATION DEPARTMENT, CITY OF SAN DIEGO  
 PROJECT NO. SDMC-S-1

PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	Unit	Month		%	To Date		%	REMARKS
		Plan	Actual		Plan	Actual		
Provide augmented staff structure 1. Write job descriptions 2. Advertise vacancies 3. Interview applicants 4. Hire staff  Staff Training 1. Classes/month 2. Individuals/class 3. Hours/class  Provide employment for Senior Citizens 1. Write job descriptions 2. Advertise positions 3. #Media used A. Newspapers B. Radio C. T.V. Stations D. Community organizations 4. Interview applicants 5. Hire part-time staff  Provide for Part-time staff training 1. Hours/month (May 1972) 2. Hours/month (June - January)  Provide Home Recreation 1. Conduct canvassing (May 1972) A. #Interviews B. #Model Cities Areas C. #Subjects  Provide counseling services for P/B's 1. Hours/month	des. vac. app. pos.  class Indiv hrs.  des. pos.  n/p radio T.V. c/o app. pos.  hrs. hrs.  intv. MC/A sub.  hrs.							

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MODEL CITIES PROGRAM - CITY OF SAN DIEGO

PROJECT PROGRESS REPORT

Page 2 of 2 Pages  
 Month of \_\_\_\_\_  
 Months to \_\_\_\_\_  
 date

PROJECT SENIOR CITIZENS  
 OPERATING AGENCY RECREATION DEPARTMENT, CITY OF SAN DIEGO

PROJECT NO. SDMC-S-1

PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	Unit	Month		%	To Date		REMARKS
		Plan	Actual		Plan	Actual	
Continue meals on wheels program 1. Hot meals/month	meals						
Continue Center Recreation 1. Out-of-town trips/month 2. Community trips/month 3. Square dance sessions	trips trips sess						
Develop plan for implementation of medical services (July 1972)	plans						
Continue program for construction of Senior Citizen Center 1. Develop plan for implementation (July 1972)	plan						
Advertise and promote activities 1. Workshops A. Sessions/month B. Hours/month C. Persons/session 2. Advertise in news media A. Papers/month 3. Speaking engagements A. Church groups/month B. Business groups/month C. Social clubs/month	sess hrs. Indiv paper grps grps grps						
Identify and develop other funding sources. 1. Identify funding sources 2. Prepare grant applications 3. Submit grant applications	sour. app. app. app.						

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QUARTERLY PARTICIPANT/BENEFICIARY REPORT

PART I

Project SENIOR CITIZENS

Project No. SDMC-S-1

Operating Agency Recreation Department, City of San Diego

Months           

to           

Participant/Beneficiary Characteristics	# Persons Receiving Services (by type of service)		Other
	Project Service	Other Service	
<b>A. Residency</b>			
1. NNR			
2. Other			
<b>B. Age</b>			
Under 16			
16-18			
19-24			
25-34			
35-44			
45-65			
<b>C. Employment Status</b>			
1. Unemployed			
2. Employed			
<b>D. Educational Status</b>			
1. Non-high School Grad.			
2. High School Graduate			
3. 1-3 Years College			
4. College Graduates			
5. Graduate Degree			
<b>E. Sex</b>			
1. Male			
2. Female			
<b>F. Ethnic Background</b>			
1. Afro-American			
2. Mexican-American			
3. Caucasian			
4. American Indian			
5. Other			

QUARTERLY PARTICIPANT/BENEFICIARY REPORT

PART I

Project SENIOR CITIZENS

Project No. SDMC-S-1

Operating Agency Recreation Department, City of San Diego

Months            to           

#PERSONS RECEIVING SERVICES

PARTICIPANT/BENEFICIARY CHARACTERISTICS	Meals	Home Recreation	Center Recreation	Counseling
Residency by Census Tract				
1) MNR				
2) Other				
Age				
1) 35-55				
2) 55-65				
3) 65 - Older				
Employment Status				
1) Employed				
2) Unemployed				
Sex				
1) Male				
2) Female				
Ethnic Background				
1) Afro-American				
2) Mexican-American				
3) Caucasian				
4) American Indian				
5) Other				
Head of Household				

QUARTERLY PARTICIPANT/BENEFICIARY REPORT  
PART II

Project SENIOR CITIZENS Project No. SDMC-S-1  
Operating Agency Recreation Department, City of San Diego Months \_\_\_\_\_ to \_\_\_\_\_

<u>Census Tract Number</u>	<u>Number of Participant/Beneficiaries by Census Tract</u>	<u>Number of Participant/Beneficiaries</u>
33		
34.02		
35		
36		
39		
40		
41		
45		
46		
47		
48		
49		
50		
51		
52		
100		
101.02		

MODEL CITIES PROGRAM - CITY OF SAN DIEGO

QUARTERLY MANPOWER REPORT

Project SENIOR CITIZENS

Project No. SDMC-S-1

Operating Agency RECREATION DEPARTMENT, CITY OF SAN DIEGO

Month \_\_\_\_\_ To \_\_\_\_\_

	Professional	Paraprofessional	Clerical	Trainee
No. of Positions				
No. Hired				
MNR				
Non-MNR				
Race				
Black				
Mex-Amer.				
Caucasian				
Oriental				
Other				
Sex				
Male				
Female				
Full-Time				
Monthly Salary				
Over \$1000				
800 - 999				
600 - 799				
435 - 599				
Under 435				
Part-Time				
20-30 hrs/wk				
10-19 hrs/wk				
Under 10 hrs/wk				
Hourly Wage				
Over \$5.50				
4.50 - 5.50				
3.50 - 4.49				
2.50 - 3.49				
Under 2.50				
Job tenure				
Yes				
No				
Age				
16 - 20				
21 - 26				
27 - 32				
33 - 40				
41 - 46				
Over 46				

MODEL CITIES PROGRAM - CITY OF SAN DIEGO  
 QUARTERLY TRAINING REPORT

Project SENIOR CITIZENS

Operating Agency RECREATION DEPARTMENT, CITY OF SAN DIEGO

Project No. SDMC-S-1  
 Months \_\_\_\_\_ to \_\_\_\_\_

Training Program Developed \_\_\_\_\_

Date Instituted \_\_\_\_\_

CDA Assistance Requested

Yes \_\_\_\_\_  
 No \_\_\_\_\_

Yes \_\_\_\_\_  
 No \_\_\_\_\_

	Base Line Data			New Starts -- Previous Quarter			Total Started Since Plan Instituted		
	NO.	In-Service	Pre-Service	NO.	In-Service	Pre-Service	NO.	In-Service	Pre-Service
STAFF									
Professional									
MNR									
Non-MNR									
Paraprofessional									
MNR									
Non-MNR									
Clerical									
MNR									
Non-MNR									
Trainee									
MNR									
Non-MNR									



OPERATING AGENCY <b>CITY RECREATION DEPARTMENT</b>				PROJECT <b>SENIOR CITIZENS</b>			
MODEL CITIES PROJECT BUDGET				PROGRAM CATEGORY			
CONTRACT PERIOD FROM: <b>Feb. 1, 1972</b> TO: <b>Jan. 31, 1973</b>			<input checked="" type="checkbox"/> ORIGINAL SUBMISSION <input type="checkbox"/> REVISION NO. _____				
(2)	PRIOR YEARS MC GRANT FUNDS (3)	CURRENT APPROVED BUDGET MC GRANT FUNDS (4)	MC GRANT (5)	REQUESTED FUNDS			TOTAL (Col. 5 & 6) (7)
				FEDERAL (6a)	STATE (6b)	LOCAL (6c)	
PERSONAL SERVICES	26,842	Feb.-Mar. Apr. 20,160	9 mos. 28,562				48,722
NON-PERS. EXPENSE	41,288	10,555	89,948				100,503
OUTLAY EQUIPMENT PROPERTY ACQUIS. CONSTRUCTION	6,270	775					775
OUTLAY TOTAL	6,270	775					775
SUB-TOTAL - NON-PERS. EXP. & OUTLAY	47,558	11,330	89,948			15,000	101,278
GRAND TOTAL	74,400	31,490	118,510			15,000	150,000
TOTAL LOCAL SHARE BREAKDOWN BY:				CASH		X	
				IN-KIND 15,000			

NOTES:

205522

MAY 4 1972

REVIEW AND APPROVAL		AUTHORIZATION	
<i>Joe Kussick</i>	4/21/72	<i>James A. Fry</i>	4/25/72
OPERATING AGENCY DIRECTOR	DATE	MODEL CITIES DIRECTOR	DATE
<i>Joe Michael</i>	4/25/72	<i>James A. Fry</i>	4/25/72
ASST. DIR. PROGRAM DEVELOPMENT	DATE	MODEL CITIES DIRECTOR	DATE
<i>James A. Fry</i>	4/25/72	<i>James A. Fry</i>	4/25/72
MODEL CITIES FISCAL OFFICER	DATE	BUDGET DIRECTOR	DATE

OPERATING AGENCY CITY RECREATION DEPT.			PROJECT SENIOR CITIZENS				
BUDGET EXHIBIT FOR OPERATING AGREEMENT			PROGRAM CATEGORY				
CONTRACT PERIOD FROM: Feb. 1, 1972 TO: Jan. 31, 1973			<input checked="" type="checkbox"/> ORIGINAL SUBMISSION <input type="checkbox"/> REVISION NO _____				
COST CATEGORY (2)	PRIOR YEARS MC GRANT FUNDS (3)	CURRENT APPROVED BUDGET MC GRANT FUNDS (4)	REQUESTED FUNDS				TOTAL (Col. 5 & 6) (7)
			MC GRANT (5)	NON MC GRANT FUNDS			
				FEDERAL (6a)	STATE (6b)	LOCAL (6c)	
PERSONAL SERVICES	26,842	Feb.-Mar Apr. 20,160	9 mos. 28,562				48,722
NON-PERS. EXP. & OUTLAY	47,558	11,330	89,948			15,000	101,278
GRAND TOTAL	74,400	31,490	118,510			15,000	150,000
TOTAL LOCAL SHARE BREAKDOWN BY:						CASH	
						IN-KIND	

NOTES:



THE CITY OF SAN DIEGO, CALIFORNIA  
**ANNUAL BUDGET REQUEST**  
 FISCAL YEAR 2nd Action Year

DEPT./DIV. SENIOR CITIZENS

FUND NO. 2902

DATE 4/21/72

DEPT. ACTIVITY & DESCRIPTION	ACCT. NO.	PRIOR YEARS ACTUAL EXPENSE		CURRENT YEAR		TO DATE ACTUAL EXPENDITURES	EST. TOTAL EXPENDITURES	DEPARTMENTAL BUDGET REQUEST	PRELIMINARY BUDGET	FINAL BUDGET
		76,42		BUDGET						
PERSONAL SERVICES	1151	26,842.00	20,160					28,562	48,722	
NON-PERSONAL EXPENSE										
Telephone & Teleg.	2212	389.71	225	735	960			2,145	3,120	
Transportation	2215	1,025.26	975	2,145	3,120			3,600	3,600	
Rental of Land & Bldg.	2411	-0-	-0-	677	917			514	874	
Workmen's Comp.	2424	-0-	240	360	-0-			-0-	-0-	
Group Insurance	2425	136.19	360	514	-0-			325	450	
Rental of Automotive	2613	8.10	-0-	125	-0-			-0-	-0-	
Postage	3211	11.10	125	-0-	-0-			-0-	-0-	
Schedule Travel Exp.	3213	60.00	-0-	-0-	-0-			-0-	-0-	
Unscheduled Travel Exp.	3216	240.00	-0-	-0-	-0-			210	450	
Special Depart. Exp.	3217	187.79	-0-	240	-0-			270	300	
Printing	3231	20.00	240	-0-	-0-			-0-	-0-	
Photography & Blueprint	3234	215.64	-0-	30	-0-			270	300	
Repair of Equip.	3251	-0-	30	-0-	-0-			66,548	73,148	
Professional Services	3295	16,273.38	-0-	70	530			930	960	
Misc. Contr. Services	3299	19,244.85	6,600	70	600			-0-	-0-	
Office Supplies	3301	707.56	70	930	600			-0-	-0-	
Janitorial Supplies	3311	88.78	30	-0-	-0-			-0-	-0-	
Medical & Lab. Supplies	3313	48.48	-0-	-0-	-0-			-0-	-0-	
Small Tools	3314	16.12	-0-	-0-	-0-			-0-	-0-	
Kitchen Supplies	3315	756.37	80	270	350			1,498	1,948	
Program Supplies	3316	1,037.30	450	270	350			-0-	-0-	
Paints	3355	3.85	-0-	-0-	-0-			-0-	-0-	
Books	3360	2.59	-0-	-0-	-0-			-0-	-0-	
Unc. Materials	3399	240.89	-0-	-0-	-0-			3,445	3,445	
Unemployment Ins.	3429	-0-	-0-	180	180			4,112	4,112	
Retirement	3450	236.90	-0-	950	950			4,319	5,269	
Social Security	3452	337.14	950	-0-	-0-			-0-	-0-	
TOTAL NON-PERSONAL		41,288.00 ✓	10,555	89,948	100,503					
OUTLAY										
Equipment	4540	6,270.00	775	-0-	775			-0-	775	
TOTAL OUTLAY		6,270.00	775	-0-	775			-0-	775	
TOTAL ACTIVITY		74,400.00 ✓	31,490 ✓	118,510 ✓	150,000 ✓					

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

2212 - Telephone & Telegraph \$80 per/mo  
4 instruments @ \$20 per/mo  
\$80 x 12 mo. = \$960 Annual Budgeted expense

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	TELEPHONE & TELEGRAPH	76.42	2212

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

2215 - Transportation figured @ \$260 per/mo  
1,733 miles per/mo @ \$.15 =  
12 mos X \$260 = \$3,120 Annual expense

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	TRANSPORTATION	76.42	2215

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

2411 - Senior Citizens

Rental of Land and Buildings

\$400 per month

\$400 x 9 mo. = \$3,600

(No expenses incurred in Feb./Mar./April)

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
2nd Action Year	RENTAL OF LAND & BUILDINGS	76.42	2411

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

2424 - Workman's Compensation Insurance @ .09% = \$917.00

Object Acct. 1151 Personal Services \$ 51,402  
3299 Part-time Sr. Citz. 49,920  
\$101,322

\$101,322 X .09% = \$917.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	WORKMAN'S COMP. INSURANCE	76.42	2424

OBJECT ACCOUNT BUDGET EXPLANATION



USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

2425 - Group Insurance 1.7% of \$51,402 = \$874.00  
Personal salaries

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	GROUP INSURANCE	76.42	2425

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

3299 - Miscellaneous Contractual Services

Janitorial Expense (12 mos @ \$127.70 per mo.)	=	\$1,533	
Hot Meals (12 mos. @ \$1,166.50 per mo.)	=	14,000	
Professional Services (consultants - 12 mos @ 87.80 mo)	=	1,054	
Transportation for special events (12 mos @ \$330)	=	3,960	
*32 Sr. Citizen Part-time workers		<u>49,920</u>	
	Total		<u>\$70,468</u>
Reserve for Fiscal 1973 Salary Ordinance		2,680	\$73,148

\* 32 Sr. Citizens 12 hrs per wk @ \$2.50 per hr.  
 32 x 12 = 384 hrs.  
 384 hrs x \$2.50 rate = \$960 weekly expense  
 \$960 x 52 weeks = \$49,920

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	MISCELLANEOUS CONTRACTUAL SERVICES	76.42	3299

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

3301 - Office supplies \$50 per/mo  
\$50 x 12 mos. = \$600.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	OFFICE SUPPLIES	76,42	3301

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

3311 - Janitorial supplies @ \$20 per/mo for four centers = \$80  
\$80 x 12 mos. = \$960.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	JANITORIAL SUPPLIES	76.42	3311

OBJECT ACCOUNT BUDGET EXPLANATION

(D-12) (Rev. 11-69)

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

3316 - Program supplies includes craft and recreational  
supplies @ \$162.33 per mo.  
\$162.33 x 12 mos. = \$1,948.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	PROGRAM SUPPLIES	76.42	3316

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

3429 - Unemployed Insurance figured at 3.4% = \$3,445

Personal \$51,402  
Part-time 49,920  
Total \$101,322

\$101,322 x 3.4% = \$3,445.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	UNEMPLOYMENT INSURANCE	76.42	3429

OBJECT ACCOUNT BUDGET EXPLANATION

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

3450 - Retirement @ 8% = \$4,211  
Personal \$51,402 x 8% = \$4,112.00

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	RETIREMENT	76.42	3450

OBJECT ACCOUNT BUDGET EXPLANATION

(D. 12) (REV. 11-69)

USE WHEN ENTRIES ON FORM DP-103, ANNUAL BUDGET REQUEST, REQUIRE EXPLANATION  
SEE BUDGET MANUAL FOR PREPARATION INSTRUCTIONS

3452 - Social Security \$ 5.2% = \$5,269

Personal \$51,402  
Part-time 49,920  
\$ 101,322 X 5.2% = \$5,269

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1972	SOCIAL SECURITY	76.42	3450

OBJECT ACCOUNT BUDGET EXPLANATION



INSTRUCTIONS: ITEMS 6. AND 7.  
 ITEM 6 - INSERT APPROPRIATE CODE LETTERS:  
 A - ADDITIONAL ITEM  
 LR - REPLACEMENT, LIKE  
 UR - REPLACEMENT, UNLIKE  
 ITEM 7 - IF REPLACEMENT, INSERT ORIGINAL  
 PURCHASE DATE OF DISPLACED ITEM.

CITY OF SAN DIEGO  
 RECAPITULATION OF DEPARTMENTAL OUTLAY REQUESTS

1. DEPARTMENT		2. ACTIVITY				3. DEPT. & ACT. NO.	
Senior Citizens		Recreation				76,42	
4. REF. NO.	DESCRIPTION			DEPT. REQUEST		BUDGET OFFICE USE	
	5. ITEM	6.	7.	8. QUAN.	9. TOTAL COST	10. QUAN.	11. TOTAL COST
1	Cold Water Fountain	A		3	\$525		
2	Metal Folding chairs	A		50	\$250		
TOTAL COST - ALL ITEMS					775.00		

MODEL CITIES PROGRAM - CITY OF SAN DIEGO  
 ESTIMATED MONTHLY EXPENDITURE SCHEDULE  
 MODEL CITIES GRANT FUNDS

SENIOR CITIZENS 76.42

RECREATION AGENCY City of San Diego Recreation Department

DESCRIPTION	Acct. No.	MONTH												TOTAL		
		1	2	3	4	5	6	7	8	9	10	11	12			
PERSONAL SERVICES	1151	6,720	6,720	6,720	3,124	4,352	2,789	2,789	2,789	2,789	2,789	2,789	2,789	4,352	2,789	48,722
NON-PERSONAL EXP.																
Tele & Teleg.	2212	75	75	75	81	81	81	81	81	81	81	81	81	81	87	960
Transp.	2215	325	325	325	238	238	238	238	238	238	238	238	238	238	241	3,120
Rental Ld. & Bldg.	2411	-	-	-	400	400	400	400	400	400	400	400	400	400	400	3,600
Workmen's Comp.	2424	80	80	80	75	75	75	75	75	75	75	75	75	77	77	917
Group Ins.	2425	120	120	120	57	57	57	57	57	57	57	57	57	58	58	874
Postage	3211	50	25	50	36	36	36	36	36	36	36	36	36	37	37	450
Printing	3231	70	100	70	23	23	23	23	23	23	23	23	23	26	26	450
Repairs & Eq.	3251	10	10	10	30	30	30	30	30	30	30	30	30	30	30	300
Misc. Contr. Set	3299	2,200	2,200	2,200	7,096	7,431	7,431	7,431	7,431	7,431	7,431	7,431	7,431	7,435	73,148	
Office Supplies	3301	10	50	10	58	58	58	58	58	58	58	58	58	66	66	600
Janitorial Supp.	3311	10	10	10	103	103	103	103	103	103	103	103	103	106	106	960
Kitchen Supplies	3315	10	40	10	30	30	30	30	30	30	30	30	30	30	30	350
Program Supplies	3316	150	150	150	166	166	166	166	166	166	166	166	166	170	170	1,948
Unemployment	3429	-	-	-	382	382	383	383	383	383	383	383	383	383	383	3,445
Retirement	3450	60	60	60	437	437	437	437	437	437	437	437	437	436	436	4,112
Sqa. Security	3452	300	300	350	479	480	480	480	480	480	480	480	480	480	480	5,269
Total Non-Pers. OUTLAY	4540	3,460	3,545	3,550	9,691	10,027	10,028	10,028	10,028	10,028	10,028	10,028	10,028	14,380	10,062	100,503
TOTAL ACTIVITY		10,355	10,690	10,445	12,815	14,379	12,817	12,817	12,817	12,817	12,817	12,817	12,817	14,380	12,851	150,000

CD 205A (2/72)

810

# CERTIFICATE OF CITY AUDITOR AND COMPTROLLER

## CERTIFICATION OF UNALLOTTED BALANCE

I HEREBY CERTIFY that the money required for the allotment of funds for the purpose set forth in the foregoing resolution is available in the Treasury, or is anticipated to come into the Treasury, and is otherwise unallotted.

Amount \$ \_\_\_\_\_ Fund \_\_\_\_\_

Purpose \_\_\_\_\_

RECEIVED  
CITY CLERK'S OFFICE  
1972 MAY -3 PM 4:23  
SAN DIEGO, CALIF.

\_\_\_\_\_  
Auditor and Comptroller of  
The City of San Diego, Calif.

Date \_\_\_\_\_, 19 \_\_\_\_\_ By \_\_\_\_\_

## CERTIFICATION OF UNENCUMBERED BALANCE

I HEREBY CERTIFY that the indebtedness and obligation to be incurred by the contract or agreement authorized by the hereto attached resolution, can be incurred without the violation of any of the provisions of the Charter of the City of San Diego; and I do hereby further certify, in conformity with the requirements of the Charter of the City of San Diego, that sufficient moneys have been appropriated for the purpose of said contract, that sufficient moneys to meet the obligations of said contract are actually in the Treasury, or are anticipated to come into the Treasury, to the credit of the appropriation from which the same are to be drawn, and that the said moneys now actually in the Treasury, together with the moneys anticipated to come into the Treasury, to the credit of said appropriation, are otherwise unencumbered.

Not to exceed \$ 150,000.00

*W. G. Sage*

Dated April 25, 19 72

\_\_\_\_\_  
Auditor and Comptroller of  
The City of San Diego, Calif.

BY *Robert H. Lawrence*

Job Order \_\_\_\_\_  
Resolution No. \_\_\_\_\_  
Project No. \_\_\_\_\_

Fund 2902 Dept./Activity 7642 Object 3299

Purpose Model Cities Senior Citizens Project

Vendor City of San Diego - Recreation Department

**205522**

**MAY 4 1972**

CERTIFICATE NO. 3972

Passed and adopted by the Council of The City of San Diego on MAY 4 1972,  
 by the following vote:

Councilmen	Yeas	Nays	Excused	Absent
Gil Johnson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Maureen F. O'Connor	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Henry L. Landt	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Leon L. Williams	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Floyd L. Morrow	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Bob Martinet	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Allen Hitch	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Jim Bates	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Mayor Pete Wilson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

RECEIVED  
 CITY CLERK'S OFFICE  
 1972 MAY -3 PM 4:23  
 SAN DIEGO, CALIF.

AUTHENTICATED BY:

PETE WILSON  
 Mayor of The City of San Diego, California.

EDWARD NIELSEN  
 City Clerk of The City of San Diego, California.

By Harvey M. Noel, Deputy.

(Seal)

Office of the City Clerk, San Diego, California	
Resolution Number	<u>205522</u>
Adopted	<u>MAY 4 1972</u>
	<u>eh</u>