

RESOLUTION NO. 208347 JUL 5 1973

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 Third Action Year, authorized by Resolution No. 207635 and adopted March 27, 1973, was approved by HUD on June 12, 1973; and

WHEREAS, the Comprehensive Demonstration Plan, Third 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 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.

4. The City Auditor and Comptroller be and he is hereby authorized to transfer the sum of One Hundred Fifty Thousand Dollars (\$150,000) from the Model Cities Third Action Year Fund No. 2903 of The City of San Diego to Fund No. 2556 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 *Federico Castro*
Federico Castro, Deputy

FC:lc
6/21/73
Aud.Cert.#4902

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PROJECT WORK PROGRAM COVER SHEET

Senior Citizens

General Purpose: The general purpose of this program is to provide a variety of services to Model Neighborhood Senior Citizens that would encourage healthy, happier, more productive lives.

Scope of Services: The City Recreation Department agrees to maintain the contract with Senior Citizens Federation for employment of at least eighteen (18) senior aids and the training of staff to a minimum of four (4) hours per month.

Additionally, the program will:

1. Maintain a recreation program for a minimum of forty-eight (48) senior citizens at home.
2. Provide individual and family counseling on an on-going basis for twenty (20) individuals and five (5) families per month.
3. Provide supportive services to include:
 - a. Five (5) legal referrals monthly.
 - b. Transportation by staff for twenty (20) senior citizens.
 - c. Assist in acquiring medical services for ten (10) senior citizens
4. Continue Meals on Wheels with plans to provide three thousand (3,000) meals monthly through the Senior Citizens Federation staff.
5. Continue center activities:
 - a. Eight (8) community trips per month.
 - b. Eight (8) square dancing sessions.
 - c. Four (4) woodshop classes.
 - d. Eight ceramics classes
 - e. Twenty (20) group quiet and semiactive games daily.

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EXHIBIT A

6. Promote activities of Senior Citizens:

- a. Two (2) monthly newspaper articles.
- b. Informational workshop on project activities.
- c. Speaking engagements (churches and business) one (1) each per month.

Time of Performance: The time of performance will be between April 1, 1973, and June 30, 1974.

Citizen Advisory Committee: City shall be required to maintain a project advisory board composed of at least two-thirds (2/3) Model Neighborhood Area residents. Projects partially funded by Model Cities will have a proportionate number of Model Neighborhood Area residents on the advisory board.

208317

Legend	
- - - - -	Planned
_____	Actual

PROJECT SENIOR CITIZENS
OPERATING AGENCY CITY RECREATION DEPARTMENT
PROJECT NO. SDMC-S-1

PROJECT ELEMENTS/SUB-PROJECTS KEY ACTIVITIES	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
1. Maintain contract with Senior Citizens Federation for employment for at least twenty-five Senior aides.												
2. Part-time staff training. a. Hours/month												
3. Maintain home recreation. a. Senior Citizens participating												
4. Provide Counseling a. Individual b. Family												
5. Supportive services to include: a. Legal referral b. Transportation by staff c. Assist in acquiring medical services.												
6. Continue Meals on Wheels with plans to provide meals with Senior Citizens staff.												
7. Continue center recreation. a. Community trips/month b. Square dancing sessions c. Group quiet and semi-active games daily. d. Woodshop classes e. Ceramics classes												

EXHIBIT B

MODEL CITIES PROGRAM - CITY OF SAN DIEGO
PROJECT PROGRESS REPORT

PROJECT SENIOR CITIZENS
OPERATING AGENCY CITY RECREATION DEPARTMENT

PROJECT NO. SDMC-S-1

218808

PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	Unit	Month			To Date			REMARKS
		Plan	Actual	%	Plan	Actual	%	
1. Maintain contract with Senior Citizen Federation for employment for at least twenty-five Senior aides.	indiv.							
2. Part-time staff training a. Hours/month	hours							
3. Maintain home recreation. a. Senior Citizens participating	recre.							
4. Provide Counseling a. Individual b. Family	couns. indiv. fam.							
5. Supportive services to include: a. Legal referral b. Transportation by staff c. Assist in acquiring medical services	servs. indiv. indiv. indiv.							
6. Continue meals on wheels with plans to provide meals with Senior Citizen staff.	meals							
7. Continue center recreation. a. Community trips/month b. Square dancing c. Group quiet and semi-active games daily. d. Woodshop classes e. Ceramics classes	recre. trips classes indiv. class class							

CD-203

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 CITY RECREATION DEPARTMENT

PROJECT NO. SDMC-S-1

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PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	Unit	Month			To Date			REMARKS
		Plan	Actual	%	Plan	Actual	%	
8. Continue planning for construction of Senior Citizens building.	plan							
9. Advertise and promote activities of Senior Citizens.	adv.							
a. Newspaper articles	news-paper							
Workshop								
a. Sessions/month	sessions							
b. Hours/month	hours							
c. Persons/session	indiv.							
Speaking engagements								
a. Church groups	groups							
b. Business groups	groups							
c. Social clubs	clubs							
10. Citizen involvement								
a. Advisory Board meeting	meeting							
b. Telephone reassurance	indiv.							

CD-203

PROJECT SENIOR CITIZENS

PROJECT NO. SDMC-S-1

OPERATING AGENCY CITY RECREATION DEPARTMENT

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PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	MONTHLY PERFORMANCE STANDARDS											
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
1. Maintain contract with Senior Citizens Federation for employment for at least twenty-five Senior aides.	18	18	18	18	18	18	18	18	18	18	18	18
2. Part-time staff training.												
a. Hours/month	4	4	4	4	4	4	4	4	4	4	4	4
3. Maintain home recreation.												
a. Senior Citizens participating	48	48	48	48	48	48	48	48	48	48	48	48
4. Provide Counseling												
a. Individual	20	20	20	20	20	20	20	20	20	20	20	20
b. Family	5	5	5	5	5	5	5	5	5	5	5	5
5. Supportive services to include:												
a. Legal referral	5	5	5	5	5	5	5	5	5	5	5	5
b. Transportation by staff	20	20	20	20	20	20	20	20	20	20	20	20
c. Assist in acquiring medical services.	10	10	10	10	10	10	10	10	10	10	10	10
6. Continue Meals on Wheels with plans to provide meals with Senior Citizens staff.	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000	3000
7. Continue center recreation.												
a. Community trips/month	8	8	8	8	8	8	8	8	8	8	8	8
b. Square dancing sessions	8	8	8	8	8	8	8	8	8	8	8	8
c. Group quiet and semi-active games daily.	20	20	20	20	20	20	20	20	20	20	20	20
d. Woodshop classes	4	4	4	4	4	4	4	4	4	4	4	4
e. Ceramics classes	8	8	8	8	8	8	8	8	8	8	8	8

MODEL CITIES PROGRAM - CITY OF SAN DIEGO
 PERFORMANCE STANDARDS

PROJECT SENIOR CITIZENS
 OPERATING AGENCY CITY RECREATION DEPARTMENT

PROJECT NO. SDMC-S-1

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PROJECT ELEMENTS/SUB-PROJECTS OUTPUT MEASURES	MONTHLY PERFORMANCE STANDARDS											
	JUL	AUG	SEPT	OCT	NOV	DEC	JAN	FEB	MAR	APR	MAY	JUN
8. Promote activities of Senior Citizens.												
a. Newspaper articles	2	2	2	2	2	2	2	2	2	2	2	2
Workshop												
a. Sessions/month	1	1	1	1	1	1	1	1	1	1	1	1
b. Hours/month	2	2	2	2	2	2	2	2	2	2	2	2
c. Persons/session	20	20	20	20	20	20	20	20	20	20	20	20
Speaking engagements												
a. Church groups	1	1	1	1	1	1	1	1	1	1	1	1
b. Business groups	1	1	1	1	1	1	1	1	1	1	1	1
9. Citizen involvement												
a. Advisory Board meeting	3	3	3	3	3	3	3	3	3	3	3	3
b. Telephone reassurance	50	50	50	50	50	50	50	50	50	50	50	50

SENIOR CITIZENS PROJECT

Each center is required to keep records of participants and activities that meet the following requirements:

- (1) A schedule of all regular activities posted in the center for the convenience of senior participants.
- (2) Notices of all special events (trips, tournaments, meetings, etc.) posted at least four days prior to the event.
- (3) A card file/^{in each center}that contains the names, addresses, and phone numbers of seniors who utilize the center.
- (4) A description of all outreach and counseling services available for seniors through project centers. should be posted on the bulletin board.
- (5) A card file or list in each center that contains the names, addresses, and phone numbers of persons receiving home recreation or other outreach services.
- (6) Records showing the dates, destinations, and number of senior participants for each trip sponsored by the project.
- (7) Records of persons receiving supportive services (transportation by staff, legal referral, assistance in acquiring medical services, health counseling, and telephone reassurance).
- (8) Records of meals on wheels services.

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MODEL CITIES PROGRAM - CITY OF SAN DIEGO

QUARTERLY TRAINING REPORT

Project SENIOR CITIZENS

Project No. SDMC-S-1

Operating Agency CITY RECREATION DEPARTMENT

Months _____ to _____

Training Program Developed

Date Instituted

CDA Assistance Requested

Yes _____

Yes _____

No. _____

No. _____

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

MODEL CITIES PROGRAM - CITY OF SAN DIEGO

QUARTERLY MANPOWER REPORT

Project		SENIOR CITIZENS		Project No.		SDMC-S-1	
Operating Agency		CITY RECREATION DEPARTMENT		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 - 900							
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							

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RESIDENT EMPLOYMENT AND TRAINING

Reporting Period

PROJECT NAME Senior Citizens - SDMC-S-1

From _____ to _____

	TOTAL EMPLOYEES					TOTAL PROFESSIONALS			TOTAL CLERICAL			TOTAL PARAPROFessionALS			TRAINING # employees currently receiving
	# MNR's	% Minorities	% Women	% Vietnam Era Veterans	# MNR's	% MNR's	# MNR's	% MNR's	# MNR's	% MNR's	# MNR's	% MNR's	# MNR's	% MNR's	
FULL TIME															
PART TIME															

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		JOB UPGRADINGS	
		# expected next reporting period	# in current reporting period
FULL TIME			
PART TIME			

MODEL CITIES DEPARTMENT - CITY OF SAN DIEGO
Quarterly Citizen Participation Performance Standard

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PROJECT Senior Citizens Program - SDMC-S-1

OPERATING AGENCY City of San Diego, Recreation Department

	First	Second	Third	Fourth
Number of meetings				
Average number of MNR's in attendance per meeting				
Average number of Board members in attendance per meeting				

NARRATIVE

Significant decisions and/or inputs the board made during the quarter.

OPERATING AGENCY City Recreation			PROJECT Senior Citizens				
MODEL CITIES PROJECT BUDGET			PROGRAM CATEGORY Recreation & Culture				
CONTRACT PERIOD FROM: 4/1/73 TO: 6/30/74			<input type="checkbox"/> ORIGINAL SUBMISSION <input checked="" type="checkbox"/> REVISION NO. <u>1</u>				
(2)	PRIOR YEARS MC GRANT FUNDS (3)	CURRENT APPROVED BUDGET MC GRANT FUNDS (4)	MC GRANT (5)	REQUESTED FUNDS			TOTAL (Col. 4 & 5) (7)
				FEDERAL (6a)	STATE (6b)	LOCAL (6c)	
PERSONAL SERVICES	91,152	11,419	48,055				59,474
NON-PERS. EXPENSE	125,893	21,084	68,942				90,026
OUTLAY EQUIPMENT PROPERTY ACQUIS. CONSTRUCTION	7,355	500	-0-				500
OUTLAY TOTAL	7,355	500	-0-				500
SUB-TOTAL - NON-PERS. EXP. & OUTLAY	133,248	21,584	68,942				90,526
GRAND TOTAL	224,400	33,003	116,997				150,000
TOTAL LOCAL SHARE BREAKDOWN BY:				CASH		X	
				IN-KIND			

NOTES:

EXHIBIT C

REVIEW AND APPROVAL		AUTHORIZATION	
<i>Jul Russell</i>	6-11-73	<i>Raymond</i>	20838 6/20/73
OPERATING AGENCY DIRECTOR	DATE	MODEL CITIES DIRECTOR	DATE
<i>James Richard Gray</i>	6/18/73	<i>Em (M)</i>	6-25-73
ASSOC. ADMIN. FOR PLANNING AND RESOURCE DEVELOPMENT	DATE	BUDGET DIRECTOR	DATE
<i>Francis H. ...</i>			
ASSOC. ADMINISTRATOR FOR FINANCE	DATE		

OPERATING AGENCY City Recreation				PROJECT Senior Citizens			
BUDGET EXHIBIT FOR OPERATING AGREEMENT				PROGRAM CATEGORY Recreation & Culture			
CONTRACT PERIOD FROM: 4/1/73		TO: 6/30/74		<input type="checkbox"/> ORIGINAL SUBMISSION		<input checked="" type="checkbox"/> REVISION NO. 1	
COST CATEGORY (2)	PRIOR YEARS MC GRANT FUNDS (3)	CURRENT APPROVED BUDGET MC GRANT FUNDS (4)	MC GRANT (5)	REQUESTED FUNDS			TOTAL (Col. 4 & 5) (7)
				FEDERAL (6a)	STATE (6b)	LOCAL (6c)	
PERSONAL SERVICES	91,152	11,419	48,055				59,474
NON-PERS. EXP. & OUTLAY	133,248	21,584	68,942				90,526
GRAND TOTAL	224,400	33,003	116,997				150,000
TOTAL LOCAL SHARE BREAKDOWN BY:				CASH			
				IN-KIND			

NOTES:

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POSITION AND SALARY SCHEDULE

FUND		FUNCTION	DEPT. NO.	DEPARTMENT NAME				DATE	FISCAL YEAR	
2903		Senior Citizens	77.47	City Recreation				7/1/73	73/74	
SALARY RATE		POSITION TITLE	POSITION QUOTA				AVERAGE SALARY FOR POSITION	SALARIES		
PRES-ENT	PRO-POSED		PRIOR YR. BUDGET	CURRENT BUDGET	PROPOSED BUDGET	FINAL BUDGET		CURRENT BUDGET	PROPOSED BUDGET	FINAL BUDGET
		Full Time Positions								
		Community Devel. Spec. II	---	---	1.25		5,884	-0-	19,855	
		Center Recreation Director	2.00	3.338	2.332		8,815	25,923	20,557	
		Intermediate Steno	1.00	1.159	1.25		7,244	7,582	9,055	
		Recreation Specialist	1.00	1.000	-0-		---	10,335	---	
		Principal Clerk	.50	-0-	-0-		---	-0-	---	
		Total Full Time	4.50		4.832			43,840	49,467	
		Part Time								
		Recreation Aides	-0-	-0-	1.469		6,812	20,470	10,007	
		Total	4.50	5.497	6.301			64,310	59,474	

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AB

ANNUAL BUDGET REQUEST

DEPT./DIV. Senior Citizens 7747

FUND NO. 2903

FISCAL YEAR Third Action Year

DATE July 1, 1973

DEPT/ACTIVITY & DESCRIPTION	ACCT. NO	PRIOR YEARS ACTUAL EXPENSE		CURRENT YEAR		DEPARTMENTAL BUDGET REQUEST 12 month	PRELIMINARY BUDGET 15 month	FINAL BUDGET
		1st Action Year	2nd Action Year	BUDGET 3 month	TO DATE ACTUAL EXPENDITURES			
Personal Services	1151	26,842.00	64,310.00	11,419		48,055	59,474	208347
Non Personal Services								
Telephone	2212	389.71	1,155.70	150		600	750	
Transportation	2215	1,025.26	4,319.50	450		1,800	2,250	
Utilities	2241	-0-	271.50	75		300	375	
Rent	2411	-0-	2,140.00	450		1,800	2,250	
Comp. Ins.	2424	-0-	270.00	114		422	536	
Group Ins.	2425	136.19	468.64	150		921	1,071	
Rental of Auto	2613	8.10	-0-	-0-		-0-	-0-	
Postage	3211	11.10	62.42	15		60	75	
Travel	3213	60.00	-0-	-0-		250	250	
-Unscheduled T	3216	240.00	-0-	-0-		-0-	-0-	
-Special Dept. Exp.	3217	187.79	-0-	-0-		-0-	-0-	
-Other Spec. Dept.	3218	-0-	335.00	90		-0-	90	
Printing	3231	20.00	200.00	-0-		-0-	-0-	
Photo & Blue Print	3234	215.64	164.08	-0-		-0-	-0-	
Xerox	3236	-0-	125.97	-0-		180	180	
Repair of Equip	3251	-0-	150.00	-0-		-0-	-0-	
Professional Serv	3295	16,273.38	120.00	-0-		-0-	-0-	
Misc Contr. Serv	3299	19,244.85	61,241.47	17,235		53,110	70,345	
Office Supplies	3301	707.56	771.83	75		300	375	
Drafting & Photo	3302	-0-	56.83	-0-		-0-	-0-	
Food Products	3303	-0-	1,306.33	-0-		-0-	-0-	
Janitorial	3311	88.78	516.96	75		300	375	
Medical Supplies	3313	48.48	-0-	-0-		-0-	-0-	
Small Tools	3314	16.12	-0-	-0-		-0-	-0-	

ANNUAL BUDGET REQUEST

DEPT./DIV. Senior Citizens

FUND NO. 2903 FISCAL YEAR Third Action

DATE July 1, 1973

DEPT./ACTIVITY & DESCRIPTION	ACCT. NO.	PRIOR YEARS ACTUAL EXPENSE		CURRENT YEAR		DEPARTMENTAL BUDGET REQUEST	PRELIMINARY BUDGET	FINAL BUDGET
				BUDGET	TO DATE ACTUAL EXPENDITURES			
Kitchen Supplies	3315	756.37	862.20	99		396	495	208317
Recreation Supplies	3316	1,037.30	1,679.05	225		600	825	
Paints, Oils, Glass	3355	3.85	58.20	-0-		-0-	-0-	
Books	3360	2.59	54.73	-0-		-0-	-0-	
Unclasc Mat & Supp.	3399	240.89	363.91	75		300	375	
Unemployment Ins.	3429	-0-	1,040.00	-0-		-0-	-0-	
Retirement	3450	236.90	1,877.48	1,138		4,791	5,929	
Social Security	3452	337.14	4,928.00	668		2,812	3,480	
Workmens Comp	3482	-0-	65.20	-0-		-0-	-0-	
TOTAL NON PERSONAL Outlay		41,288.00	84,605.00	21,084		68,942	90,026	
- Equipment	4540	6,270.00	1,085.00	500		-0-	500	
- Total Activity		74,400.00	150,000.00	33,003		116,997	150,000	

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

SENIOR CITIZENS

Cost \$50.00 per month x 12 months = \$600.00

Current approved 3 month budget
at \$50.00 per month = 150.00

* \$750.00

* Reflects cost of 4 instruments located 1 each at each of the Senior Citizens Centers. Average cost \$12.50 per instrument.

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1973-1974	Telephone	Sr. Citizens 77.47	2212

OBJECT ACCOUNT BUDGET EXPLANATION

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

SENIOR CITIZENS

Transportation figured @ \$150 per month
\$1,000 miles per month @ 15¢ x 12 month = \$1,800.
5 employees eligible for mileage
reimbursement
Current approved 3 month budget 450.
\$2,250.

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FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1973-1974	Transportation	77.47	2215

OBJECT ACCOUNT BUDGET EXPLANATION

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

SENIOR CITIZENS

Rent 150 per month x 12 = \$1,800.

Current approved 3 month
budget at \$150.00 per
month = 450.

\$2,250.

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1973-1974	Rent	77.47	2411

OBJECT ACCOUNT BUDGET EXPLANATION 208347

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

SENIOR CITIZENS

Compensation Insurance @ .9% for 12 months	\$422.00
Current approved 3 month budget	<u>114.00</u>
	\$536.00
Total personal services	59,474
Compensation Ins rate	$x \frac{.9\%}{\$536.00}$

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1973-1974	Compensation	7747	2424

OBJECT ACCOUNT BUDGET EXPLANATION

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

SENIOR CITIZENS

Group Insurance is computed at the rate of 1.8% of Personal Services

$$1.8\% \times 59,474 = 1071.$$

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
1973-1974	Group Insurance	7747	2425

OBJECT ACCOUNT BUDGET EXPLANATION

208347

1. DEPT.
 Sr. Citizens

7747

TRAVEL REQUEST SUMMARY

CITY OF SAN DIEGO
FORM BD-1313 (10-67)

2. REF. NO.	3. MEETING NAME	4. DESTINATION	5. DATE	6. NO. PERS.	7. DEPT. EST. EXPENSES	8. LEAVE BLANK
1	Sr. Citizens Funding	Sacramento	undetermin	1	138	
2	Sr. Citizens Funding	Los Angeles	undetermin	1	112	
					\$ 250	\$

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TRAVEL REQUEST and EXPENSE REPORT

FISCAL YEAR 73-74

CITY OF SAN DIEGO

1. NAME OF TRAVELER John B. Jones		2. TITLE CDS II		3. DEPT. 77.47	
4. REF. NO. 1	5. OFFICIAL MEETING NAME Sr. Citizens Funding				
6. SPECIFY BENEFITS TO BE DERIVED BY THE CITY THROUGH ATTENDANCE Informational Funding Trip					
7. DESTINATION Sacramento		8. DATE OF MEETING undetermined		9. DATE OF DEPARTURE undetermined	
10. DATE OF RETURN ---		11. <input type="checkbox"/> PRIVATE AUTO <input checked="" type="checkbox"/> AIR <input type="checkbox"/> CITY VEHICLE <input type="checkbox"/> TRAIN			
12. DEPT. HEAD APPROVAL					
13. BUDGET DETAILS					
	UNITS	RATE	AMOUNT	15. LEAVE BLANK	16. APPROVED BY BUDGET DEPT.
A. LODGING	3	\$ 15	\$ 45	\$	
B. MEALS	8	4	32		
C. TRANSPORTATION	1	50	50		
D. OTHER (SPECIFY)					
(1) Taxi		--	11		
(2)					
(3)					
14. ESTIMATED TOTAL EXPENSES			\$ 138	\$	<i>138</i>

DATES		SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	TOTALS
TRANSPORTATION / CAR MILEAGE									
TAXIS OR GARAGE									
HOTEL									
TELEPHONE AND TELEGRAPH (OFFICIAL CALLS ONLY)									
TIPS									
MEALS	BREAKFAST								
	LUNCH								
	DINNER								
OTHER (SPECIFY)									
TOTALS									

MUST BE FILED WITHIN THREE DAYS AFTER COMPLETION OF TRIP.
Attach receipts for Hotel, Transportation (air, train, bus, etc.) and any Special Items.
 Items on report are normally allowed travel expenses. Explain any special items on the reverse side.
 Give names and business connections of persons whose meals were paid by traveler.

I certify that the foregoing statement is correct. Signed _____ Date _____ Approved _____	Total Expense	
	Less Cash Advanced Warrant Check No.	
	Due City Deposit Receipt No.	
	Due Traveler	208:47

TRAVEL REQUEST and EXPENSE REPORT

FISCAL YEAR 73-74

CITY OF SAN DIEGO

1. NAME OF TRAVELER John B. Jones		2. TITLE CDS II			3. DEPT. 77.47	
4. REF. NO. 2		5. OFFICIAL MEETING NAME Sr. Citizens Funding				
6. SPECIFY BENEFITS TO BE DERIVED BY THE CITY THROUGH ATTENDANCE Informational Funding Trip						
7. DESTINATION Los Angeles		8. DATE OF MEETING undetermined		9. DATE OF DEPARTURE undetermined		10. DATE OF RETURN ---
11. <input type="checkbox"/> PRIVATE AUTO <input checked="" type="checkbox"/> AIR <input type="checkbox"/> CITY VEHICLE <input type="checkbox"/> TRAIN		12. DEPT. HEAD APPROVAL				
13. BUDGET DETAILS		UNITS	RATE	AMOUNT	15. LEAVE BLANK	16. APPROVED BY BUDGET DEPT.
A. LODGING		3	\$ 18	\$ 54	\$	
B. MEALS		8	4	32		
C. TRANSPORTATION		1	16	16		
D. OTHER (SPECIFY)						
(1) Taxi			--	10		
(2)						
(3)						
14. ESTIMATED TOTAL EXPENSES				\$ 112	\$	

		SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY	TOTALS
TRAVEL EXPENSE REPORT	DATES								
	TRANSPORTATION / CAR MILEAGE								
	TAXIS OR GARAGE								
	HOTEL								
	TELEPHONE AND TELEGRAPH (OFFICIAL CALLS ONLY)								
	TIPS								
	MEALS	BREAKFAST							
		LUNCH							
		DINNER							
	OTHER (SPECIFY)								
TOTALS									

MUST BE FILED WITHIN THREE DAYS AFTER COMPLETION OF TRIP.
Attach receipts for Hotel, Transportation (air, train, bus, etc.) and any Special Items.
 Items on report are normally allowed travel expenses. Explain any special items on the reverse side.
 Give names and business connections of persons whose meals were paid by traveler.

I certify that the foregoing statement is correct. Signed _____ Date _____ Approved _____		Total Expense	
		Less Cash Advanced Warrant Check No.	
		Due City Deposit Receipt No.	
		Due Traveler	208317

SENIOR CITIZENS

Current approved 3 month budget \$17,235.00

This account reflects expenditures for the Senior Citizens Federation employees and the Nutritional Meals Program. The expenditures are planned for a ten month period beginning July 1, 1973 to May 31, 1974.

*Senior Citizen Employees	\$36,500.00	
**Transportation	1,500.00	
Workmen's Compensation @ 1% of \$36,500	365.00	
***Hot Meals	10,000.00	
State Unemployment Ins. @ 3.6% of \$36,500	1,313.00	
Product Liability Ins.	500.00	
Rent Space @ \$100 x 10	1,000.00	
Recreational Excursions	<u>1,932.00</u>	
TOTAL		<u>\$53,110.00</u>
Total 15 month Budget		\$70,345.00

*Total payroll is \$3,650 per month. Twenty employees for an average of 21.9 hours per week.

**A mileage allowance @ 10¢ per mile is allotted for delivery of meals. Previous travel has averaged 150 miles per month; for ten months 1500 @ 10¢ = \$1,500.

***The meals preparation has averaged \$1,000 monthly for ten months \$10,000.

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74	Misc Contractual Services	77.47	3299

OBJECT ACCOUNT BUDGET EXPLANATION

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

SENIOR CITIZENS

Recreation supplies * based on \$50 per month x 12 months = \$600.
Current approved 3 month budget 225.
\$825.

* Supplies to include fun games and art supplies to augment and maintain the current recreational programs.

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74	Recreation Supplies	77.47	3316

OBJECT ACCOUNT BUDGET EXPLANATION

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

SENIOR CITIZENS

Retirement contributions are figured @ 9.97 of total Personal Services =
59.474 x 9.97% = \$5,929

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
973-1974	Retirement	77.47	3450

OBJECT ACCOUNT BUDGET EXPLANATION

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

SENIOR CITIZENS

Social Security is based on 5.85% of total Personal Services

$$59,474 \times 5.85 = \$3,480.$$

FISCAL YEAR	OBJECT ACCOUNT TITLE	DEPT./ACTIVITY NO.	OBJ. ACCT. NO.
73-74	Social Security	77.47	3452

OBJECT ACCOUNT BUDGET EXPLANATION

208347

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

208347

PROJECT Senior Citizens 77.47

(Third Action Year)

OPERATING AGENCY City Recreation

DESCRIPTION	ACCT. NO.	MONTH												TOTAL BUDG	
		thru 3	4	5	6	7	8	9	10	11	12	13	14		15
Personal Services	1151	11,419	4,152	4,341	3,823	4,341	4,152	4,006	4,578	3,882	4,105	4,278	4,473	1,924	59,474
Telephone	2212	150	50	50	50	50	50	50	50	50	50	50	50	50	750
Transportation	2215	450	150	150	150	150	150	150	150	150	150	150	150	150	2,250
Utilities	2241	75	25	25	25	25	25	25	25	25	25	25	25	25	375
Rent	2411	450	150	150	150	150	150	150	150	150	150	150	150	150	2,250
Com. Ins.	2424	114	34	34	34	34	34	52	34	34	35	35	35	27	536
Group Ins.	2425	150	75	75	75	75	75	93	75	75	76	76	76	75	1,071
Postage	3211	15	5	5	5	5	5	5	5	5	5	5	5	5	75
Travel	3213	-0-	--	250	---	---	---	---	---	---	---	---	---	---	250
Unscheduled Travel	3216	-0-													
Special Dept Expense	3217	-0-													
Other Spec Department	3218	90	---	---	---	---	---	---	---	---	---	---	---	---	90
Printing	3231	-0-													
Xerox	3236	-0-	15	15	15	15	15	15	15	15	15	15	15	15	180
Rpr. of Equip	3251	-0-													
Professional Services	3295	-0-													
Misc Contr Services	3299	17,235	5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274	5,274	370	---	70,345
Office Supplies	3301	75	25	25	25	25	25	25	25	25	25	25	25	25	375
Food Product	3303	-0-	---	---	---	---	---	---	---	---	---	---	---	---	
Janitorial	3311	75	25	25	25	25	25	25	25	25	25	25	25	25	375
Kitchen Supplies	3315	99	33	33	33	33	33	33	33	33	33	33	33	33	495
Recreation Supplies	3316	225	50	50	50	50	50	50	50	50	50	50	50	50	825
Books	3360														

CD 205A (4/73)

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

PROJECT Senior Citizens 77.47

OPERATING AGENCY City Recreation

208347

DESCRIPTION	ACCT. NO.	MONTH													TOTAL BUDG
		Thru 3	4	5	6	7	8	9	10	11	12	13	14	15	
Uncl. Mat & Supplies	3399	75	25	25	25	25	25	25	25	25	25	25	25	25	375
Retirement	3450	1,138	414	433	381	433	414	399	456	387	409	427	446	192	5,929
Social Security	3452	668	243	254	224	254	243	234	268	227	240	250	262	113	3,480
Non-Personal		21,084	6,593	6,873	6,541	6,623	6,593	6,605	6,660	6,550	6,587	6,615	1,742	960	90,026
Outlay		500	---	---	---	---	---	---	---	---	---	---	---	---	500
Total		33,003	10,745	11,214	10,364	10,964	10,745	10,611	11,238	10,432	10,692	10,893	6,215	2,884	150,000

CD 205A (4/73)

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 _____

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

By _____

RECEIVED
CITY CLERK'S OFFICE
JUN 29 1973
SAN DIEGO, CALIF.

Date _____, 19 _____

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

Dated June 25, 19 73

W. G. Sage
Auditor and Comptroller of
The City of San Diego, Calif.

BY *M. Surryea*

Job Order _____
Resolution No. _____
Project No. _____

Fund 2903 Dept./Activity 7747 Object 3299

Purpose Model Cities Third Action Year Program

Vendor Senior Citizens

208347 JUL 5 1973

CERTIFICATE NO. 4902

JUL 5 1973

Passed and adopted by the Council of The City of San Diego on
by the following vote:

RECEIVED
CITY CLERK'S OFFICE
JUL 29 11 15
SAN DIEGO, CALIF.

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 checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Henry L. Landt	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input 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 type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input checked="" type="checkbox"/>
Mayor Pete Wilson	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

AUTHENTICATED BY:

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

(Seal)

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

By *Maureen O'Connor*, Deputy.

Office of the City Clerk, San Diego, California

Resolution Number 208317 Adopted JUL 5 1973