

Senior Centers in The City of Seattle



Why are we doing this report?

- Concerns raised re: financial stability of Senior Centers
- City Council provided \$100,000 for four centers in 2006 budget
- Baseline information needed to identify financial challenges
- Information includes: financial, staffing, programs & services offered, populations served

Which Senior Centers included in this report?

- Nine Senior Centers located in the City - Central Area, Ballard/NW, Greenwood, Filipino/Int'l Drop-In Center, Pike Market, Southeast Seattle, Tallmadge Hamilton House, Wallingford, and West Seattle Senior Centers
- Centers in site-specific facilities, oriented to serving Seniors only
- The Filipino Senior Center and Pike Market Center are included as primarily serve Seniors but also other individuals

Locations of Senior Centers in City of Seattle



What's not covered by report?

- All agencies/organizations providing programs and services for Seniors
- Comprehensive information on: current & future demand; current supply; how to meet unmet demand; and how to provide services & programs, including role of Senior Centers
- This information subject of Phase II report, beginning in 2007

Affiliated Centers

- 1. *Ballard/Northwest Senior Center***
- 2. *Central Area Senior Center***
- 3. *Southeast Senior Center***
- 4. *West Seattle Senior Center***

- Centers are financially and organizationally supported by Senior Services (SS)
- SS provides annual operating funding and direct program staffing to these centers

Affiliated Centers, cont.

- Staff are SS employees
- SS provides additional services: accounting, human resources, public relations, information services
- Each center has own Board of Directors
- Each board oversees operations of each center (budgets, programs/services offered, staffing)
- Budgets are developed/approved by each of the boards in consultation with SS staff

Affiliated Centers, cont.

- Three of the centers – West Seattle, Southeast and Central Area - are 501 (c) 3 organizations
- Two of the centers – Southeast Seattle and West Seattle - own their own buildings

Central Area Senior Center



Ballard/Northwest Senior Center



Southeast Seattle Senior Center



West Seattle Senior Center



Independent Centers

- 1. *Greenwood Senior Center***
 - 2. *Pike Market Senior Center***
 - 3. *Tallmadge Hamilton Senior Center***
 - 4. *Filipino Senior Center***
 - 5. *Wallingford Senior Center***
- Centers organizationally and financially independent from Senior Services (SS) with little or no financial/staff support from SS
 - All but two were Affiliated Centers at one time

Independent Centers, cont.

- Each has own Board of Directors
- Each board oversees operations of each center (budgets, programs/services offered, staffing)
- SS staffing support for Congregate Meal program at Wallingford
- SS trains staff, assists w/ data collection, for Enhanced Fitness Programs at Wallingford Senior Center, Filipino Community Center/International Drop-in Center, Pike Market Senior Center
- None of the centers own their facilities

Filipino Senior Center



Greenwood Senior Center



Tallmadge Hamilton House



Pike Market Senior Center



Wallingford Senior Center



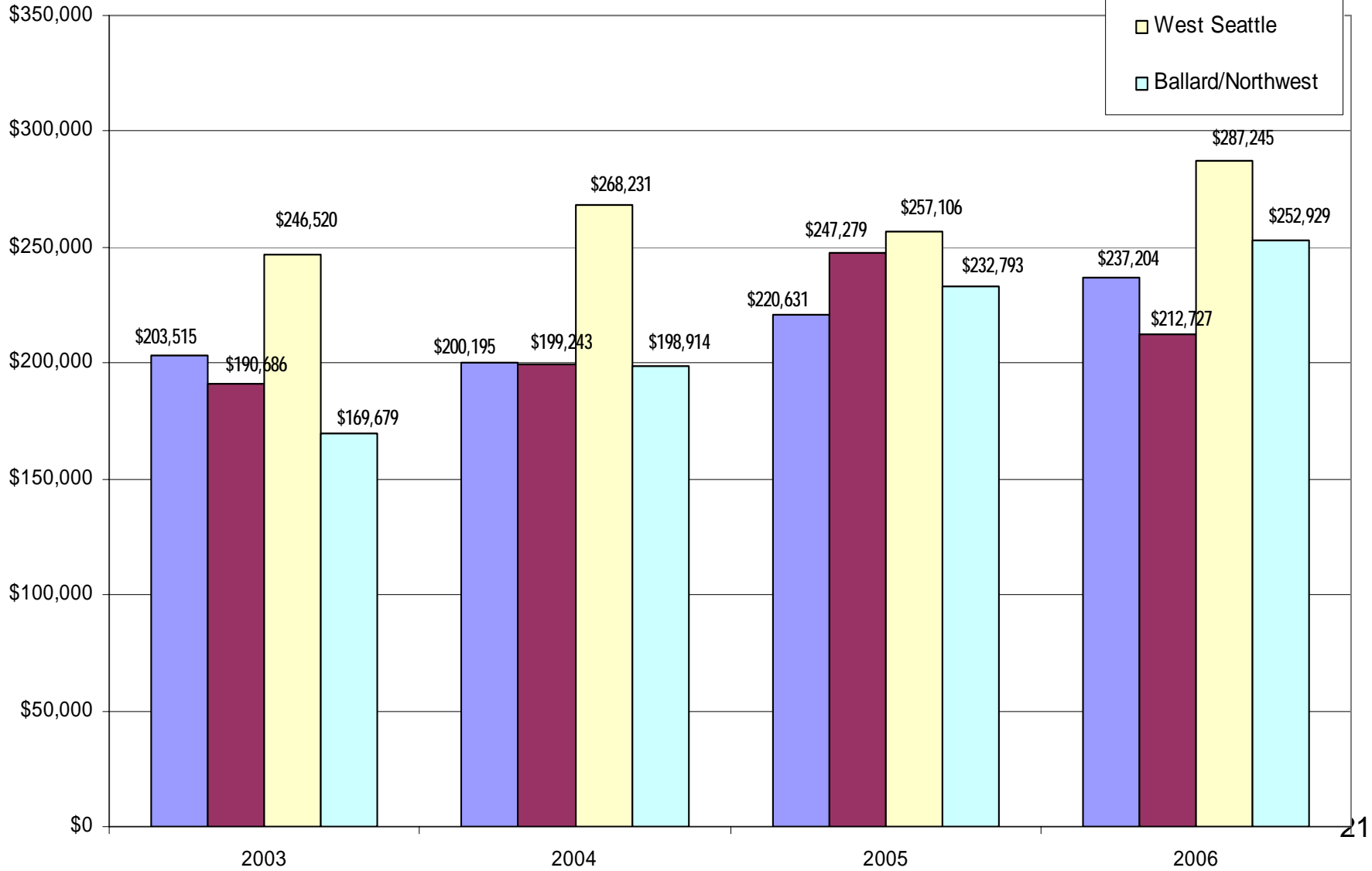
Senior Center Facilities

Senior Center	Sq. footage	Center Ownership	Rent Paid (Y/N)
Central Area	9,600	City of Seattle	Yes. City does major system replace
Ballard/NW	6,000 – 8,000	City of Seattle	No. Center does major system replace
Filipino	6,000	Beacon United Methodist Church	Yes
Greenwood	8,050	City of Seattle	No. Center funded bldg addition – rent offset
Pike Market	6,000	Pike Market PDA	Yes
Southeast	12,000	SE Senior Center	No
Tallmadge Hamilton	10,000	University Kiwanis	Yes
West Seattle	12,000	WS Senior Center	No
Wallingford	4,800	Historic Seattle	Yes

Senior Centers Financial Information

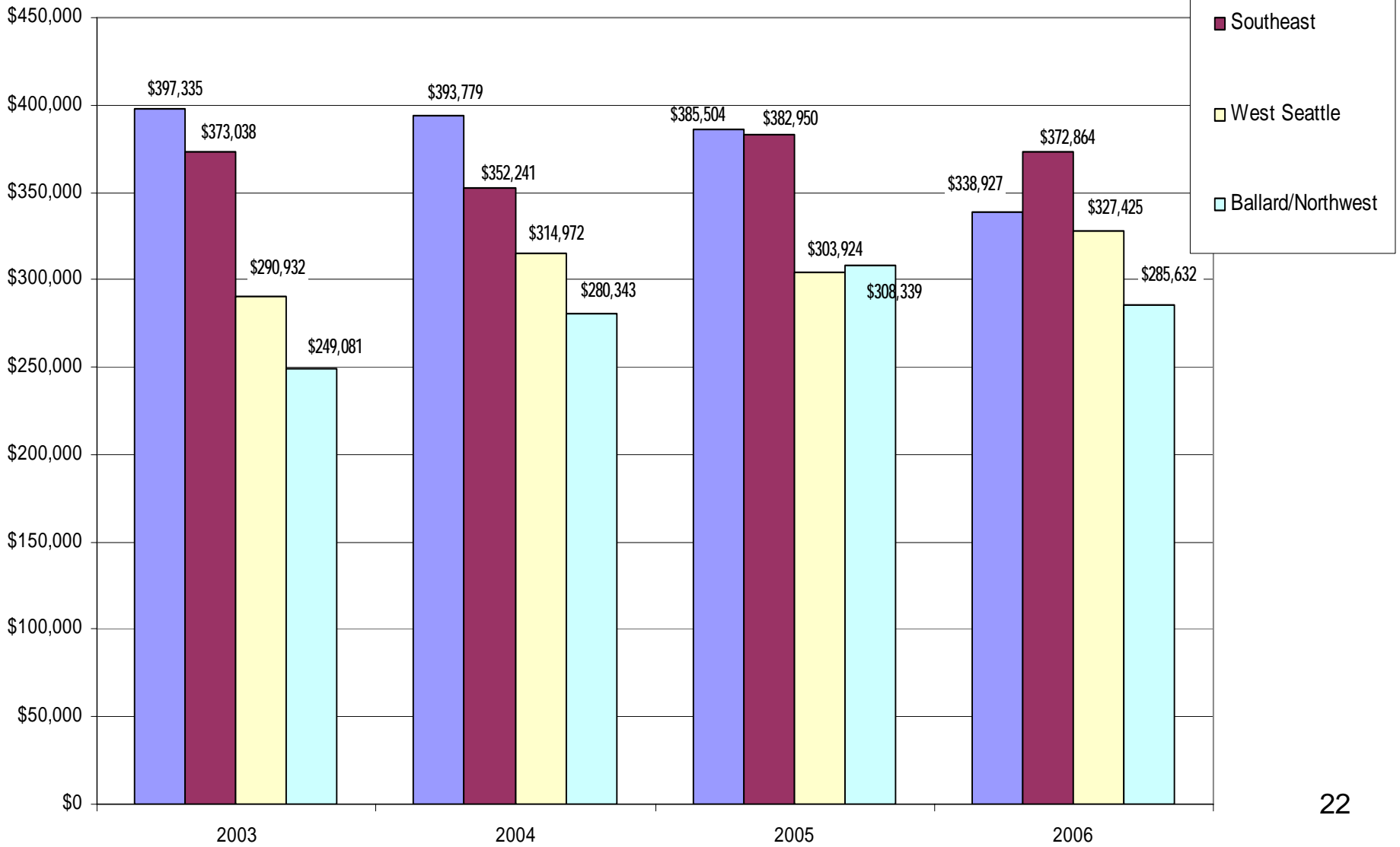
Affiliated Centers

Total Operating Budget 2003 - 2006



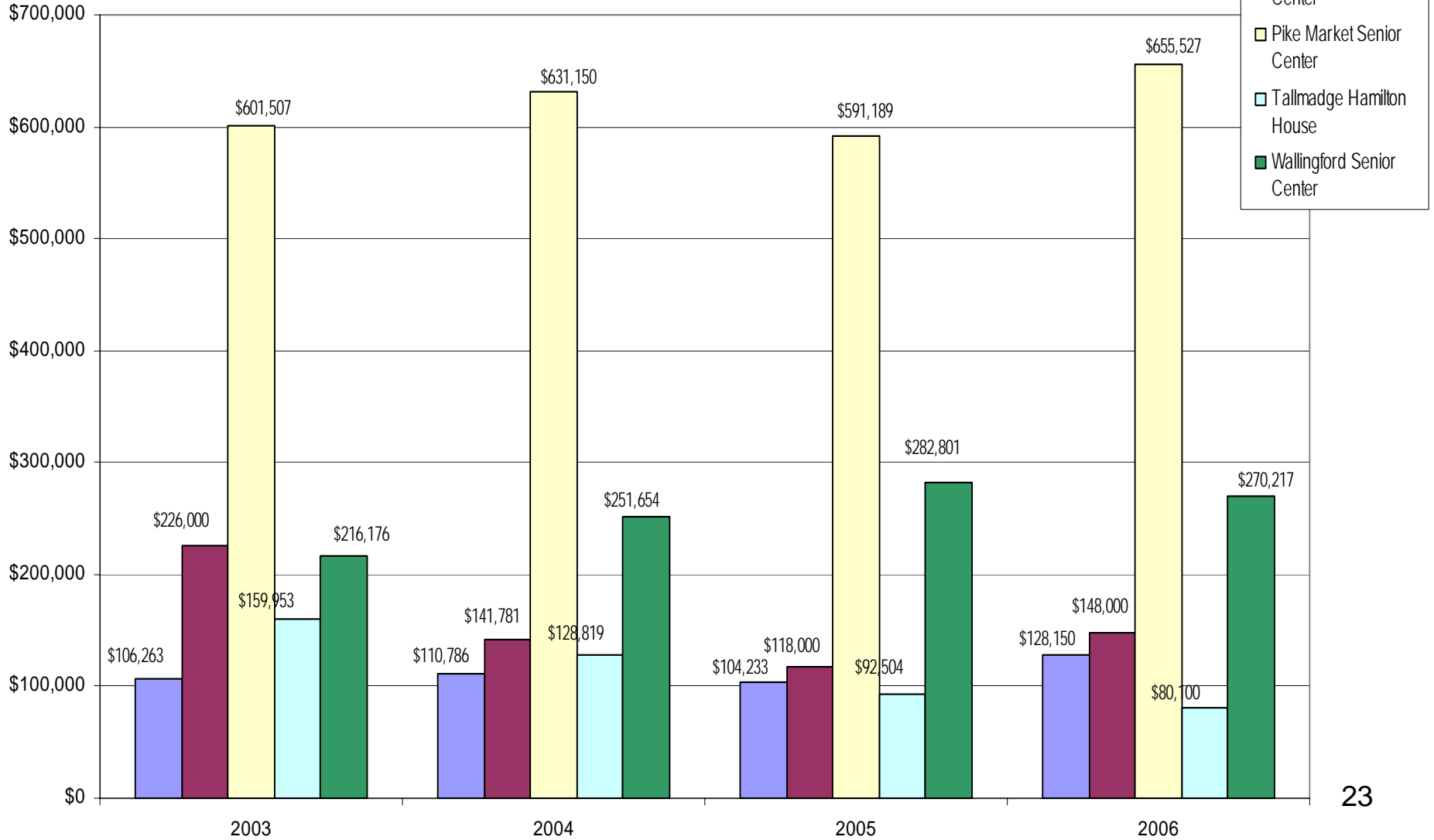
Affiliated Centers

Total Operating Budget Including SS Operating and Staff 2003 - 2006



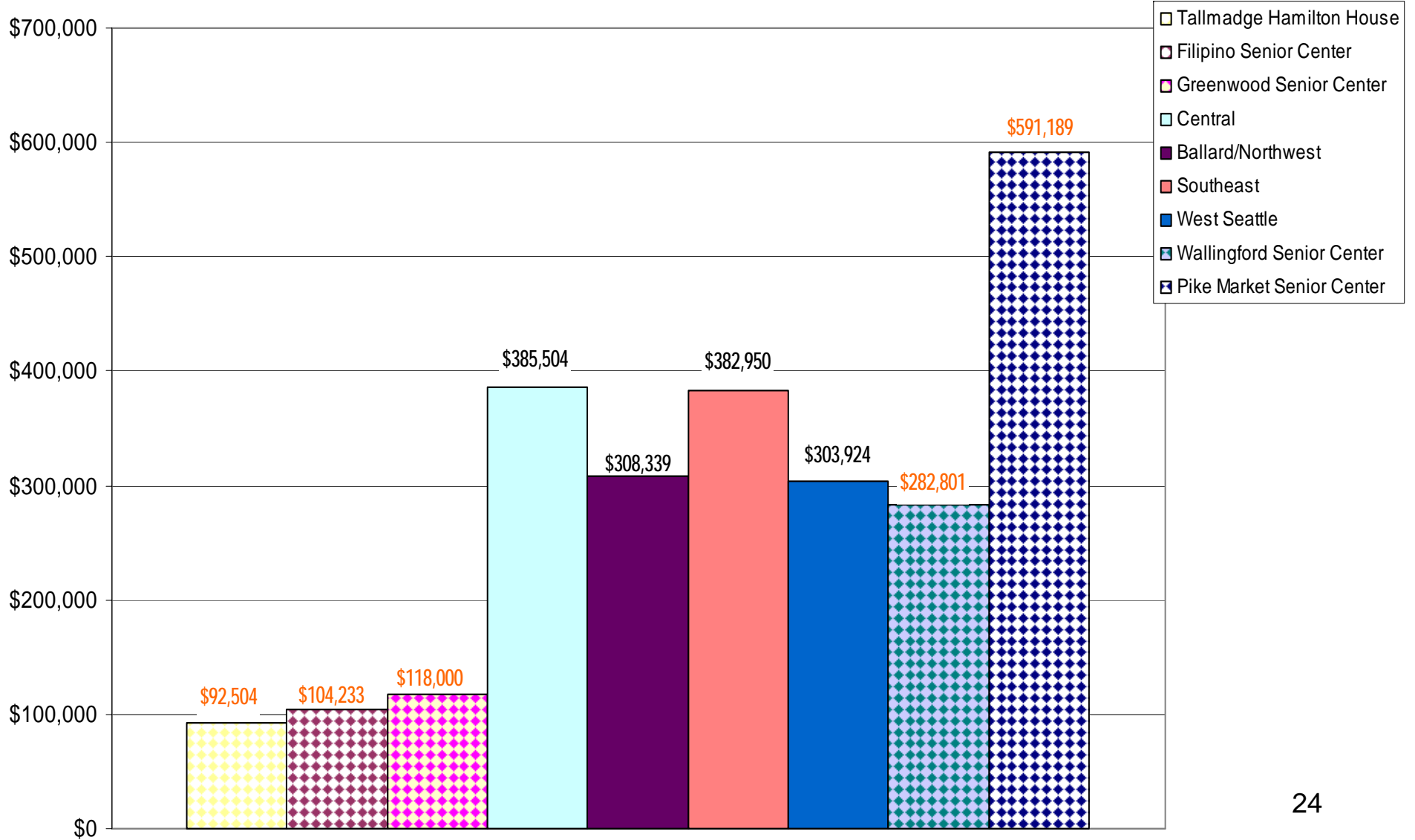
Independent Centers

Total Operating Budget 2003 - 2006



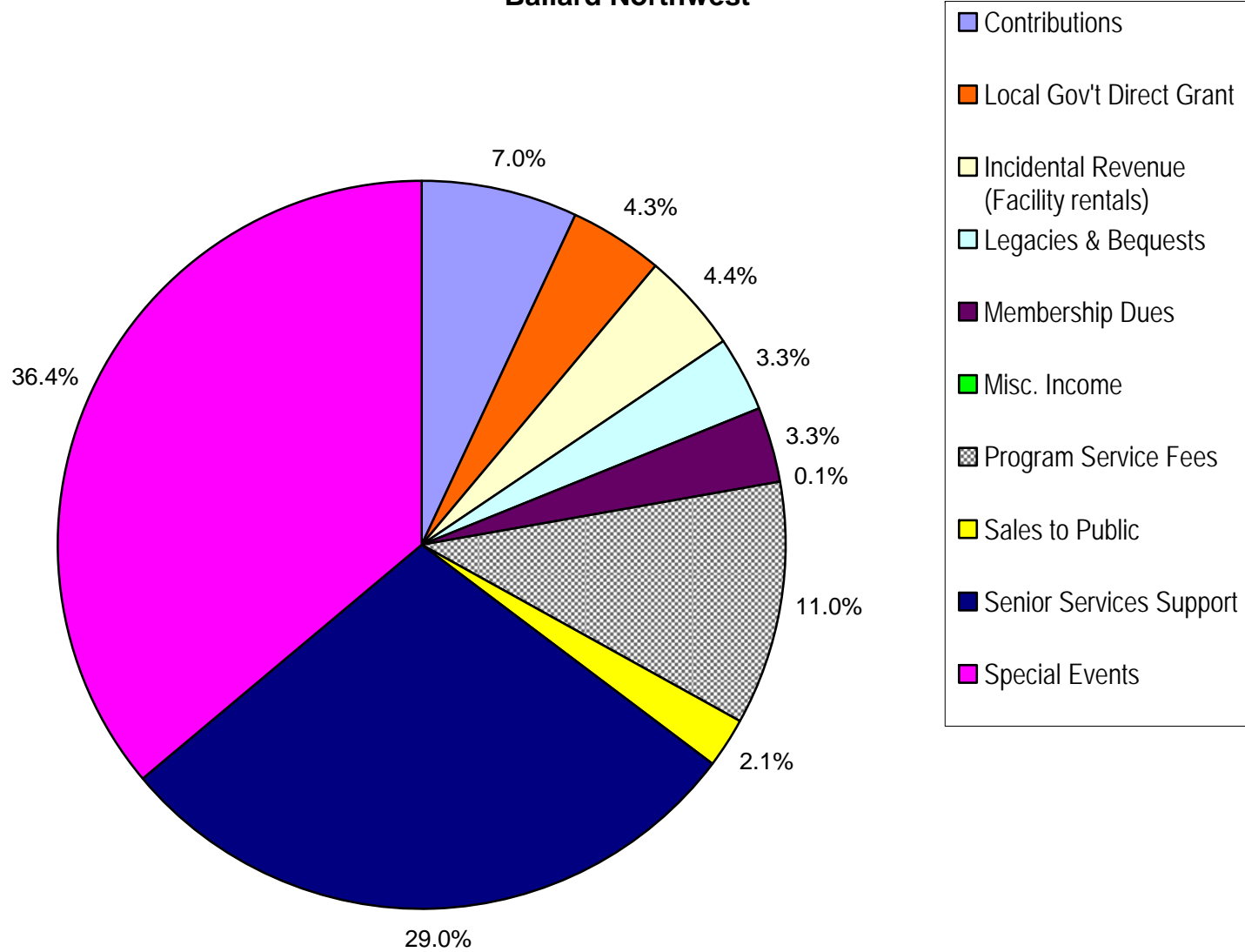
Affiliated and Independent Centers

Including SS Operating and Staff
2005



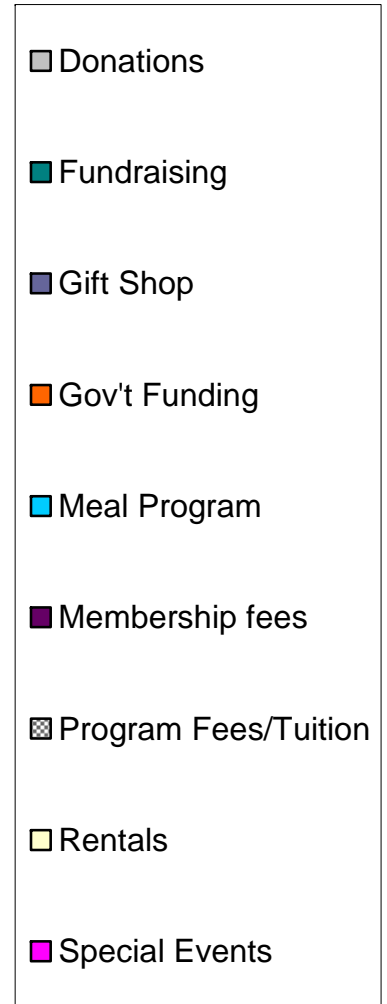
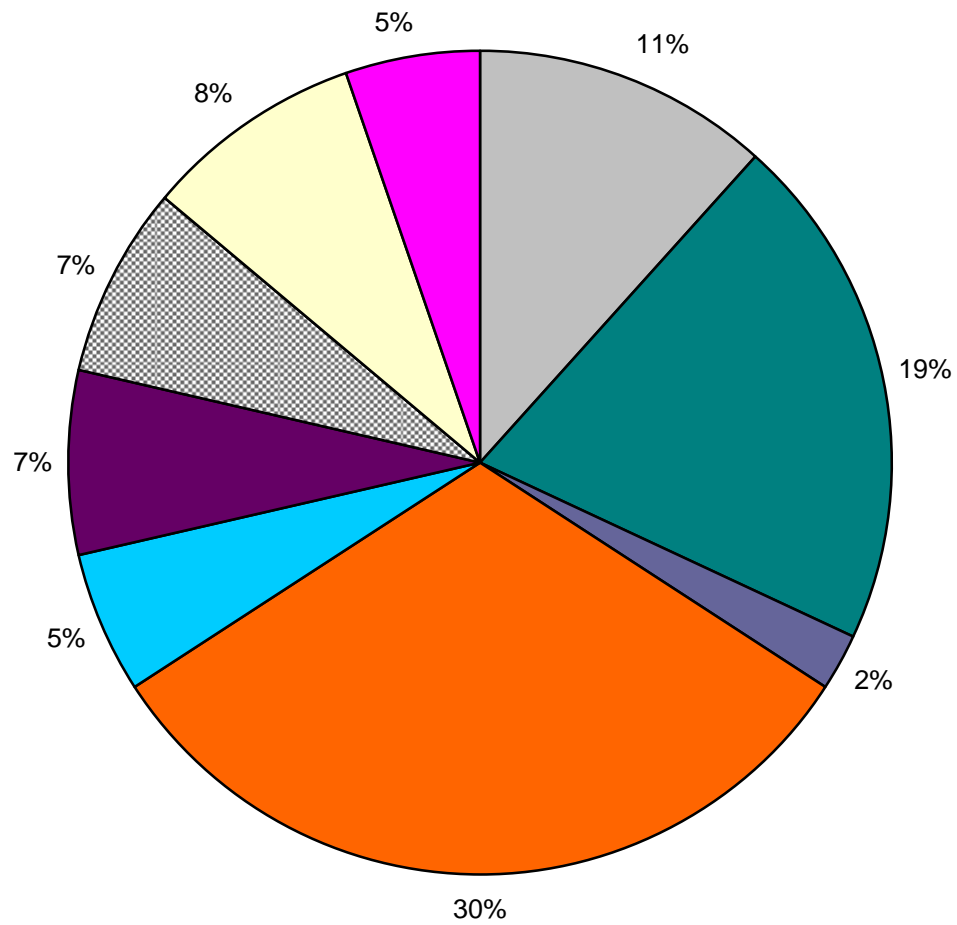
Affiliated Centers Revenue Sources

Ballard Northwest



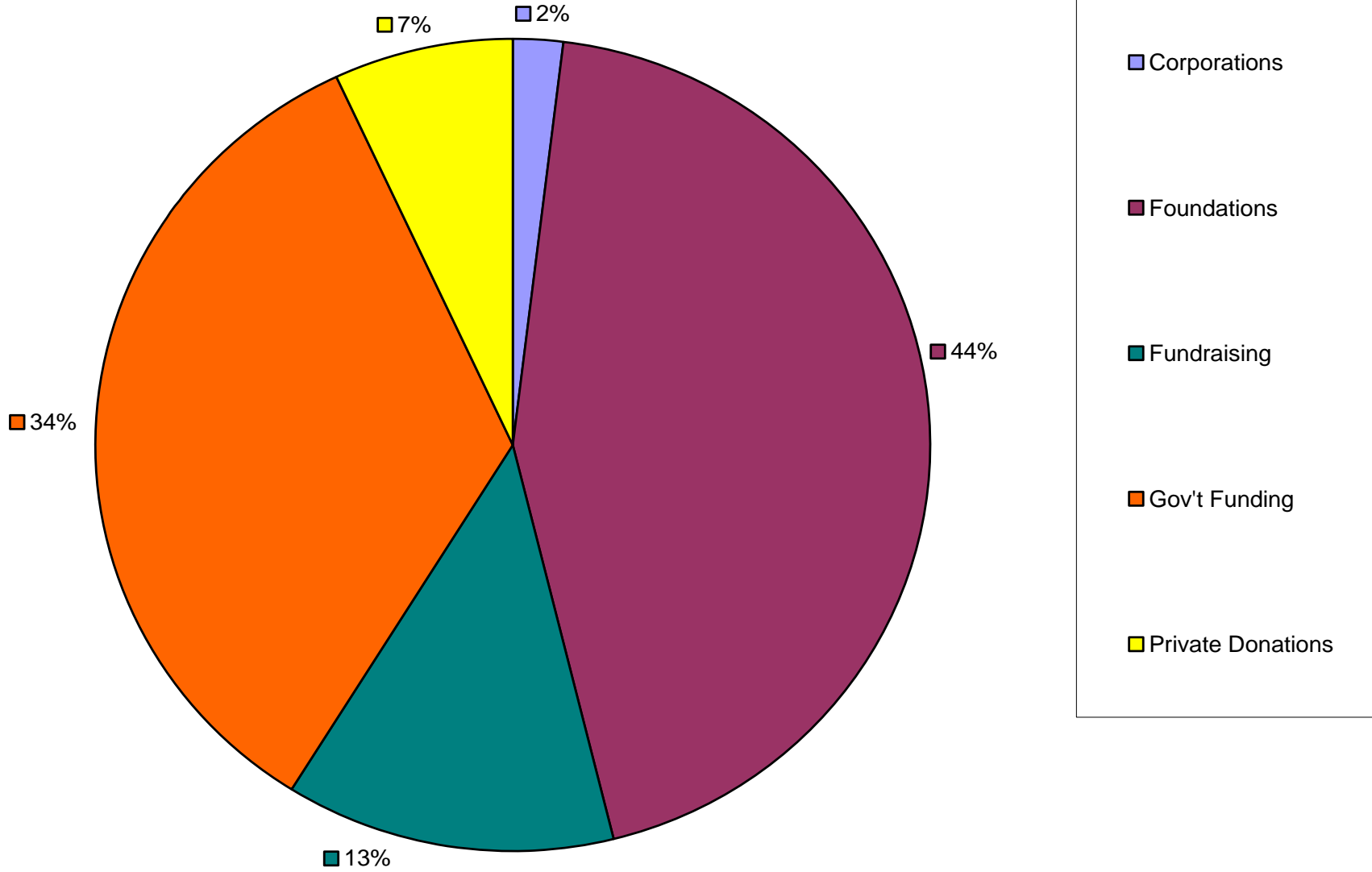
Independent Centers Revenue Sources

Greenwood



Independent Centers Revenue Sources

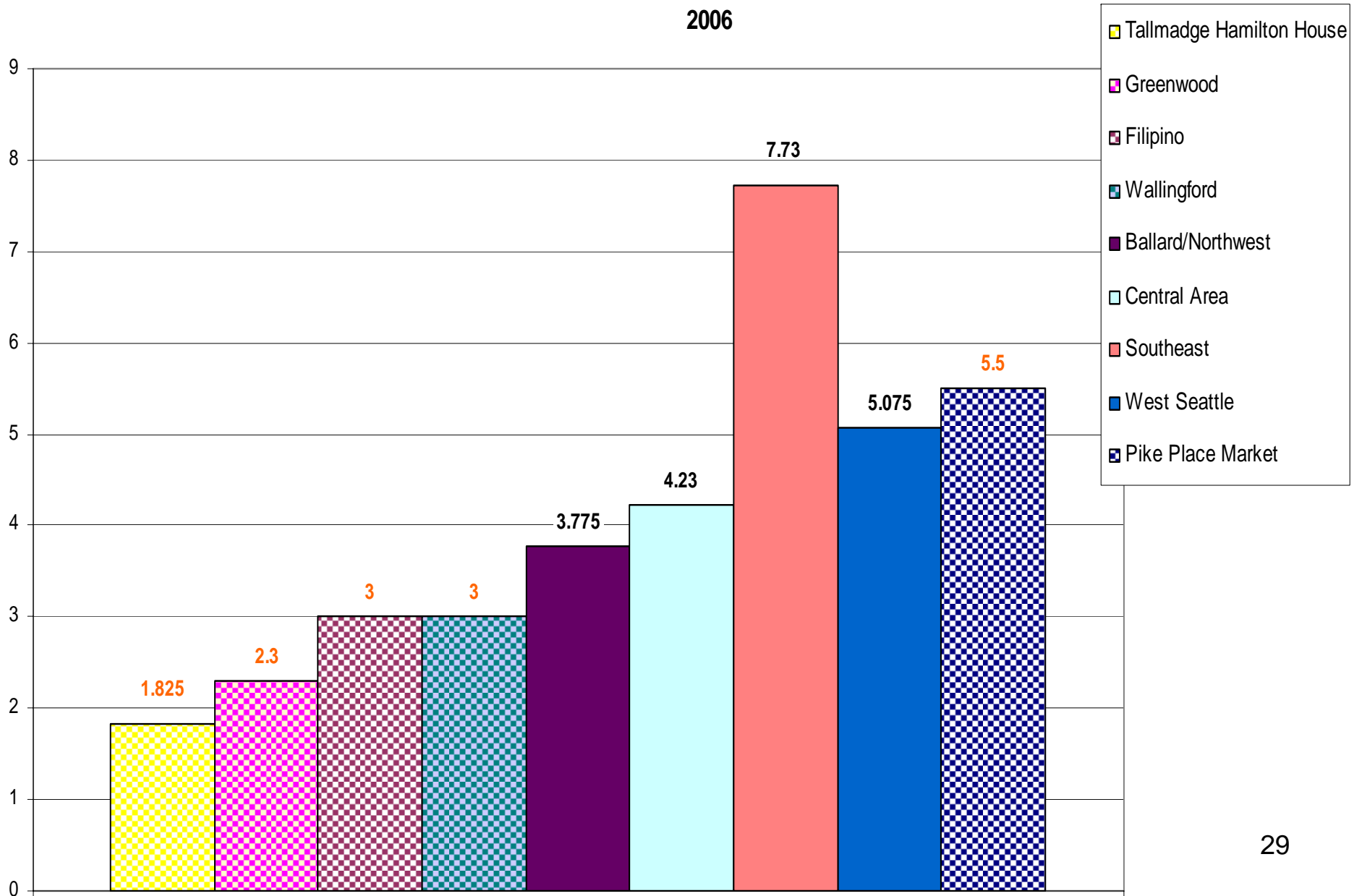
Pike Place Market



Senior Centers Staffing Information

Affiliated and Independent Centers

Total Staff
2006

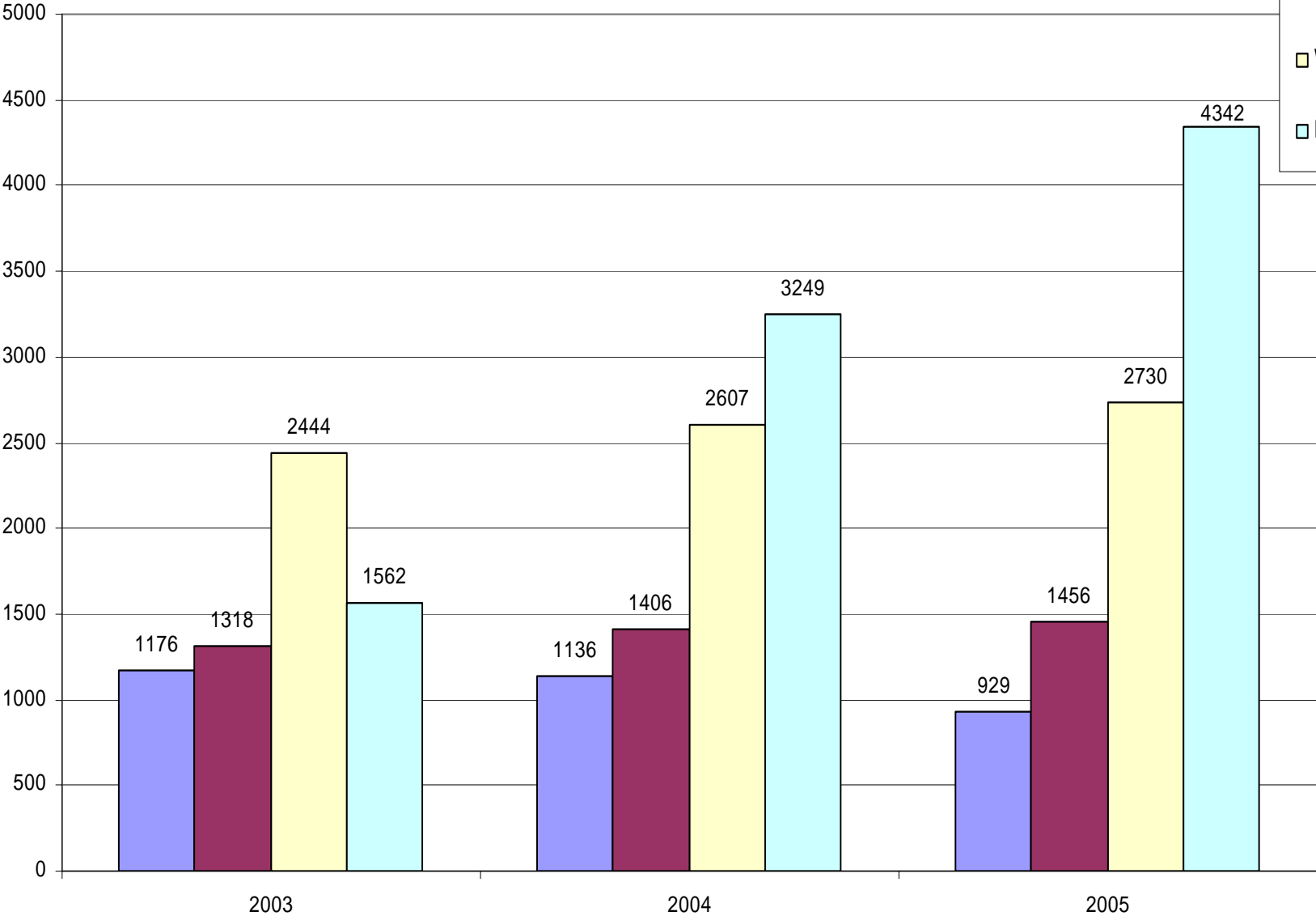


Senior Centers Classes and Services

Senior Centers Clients

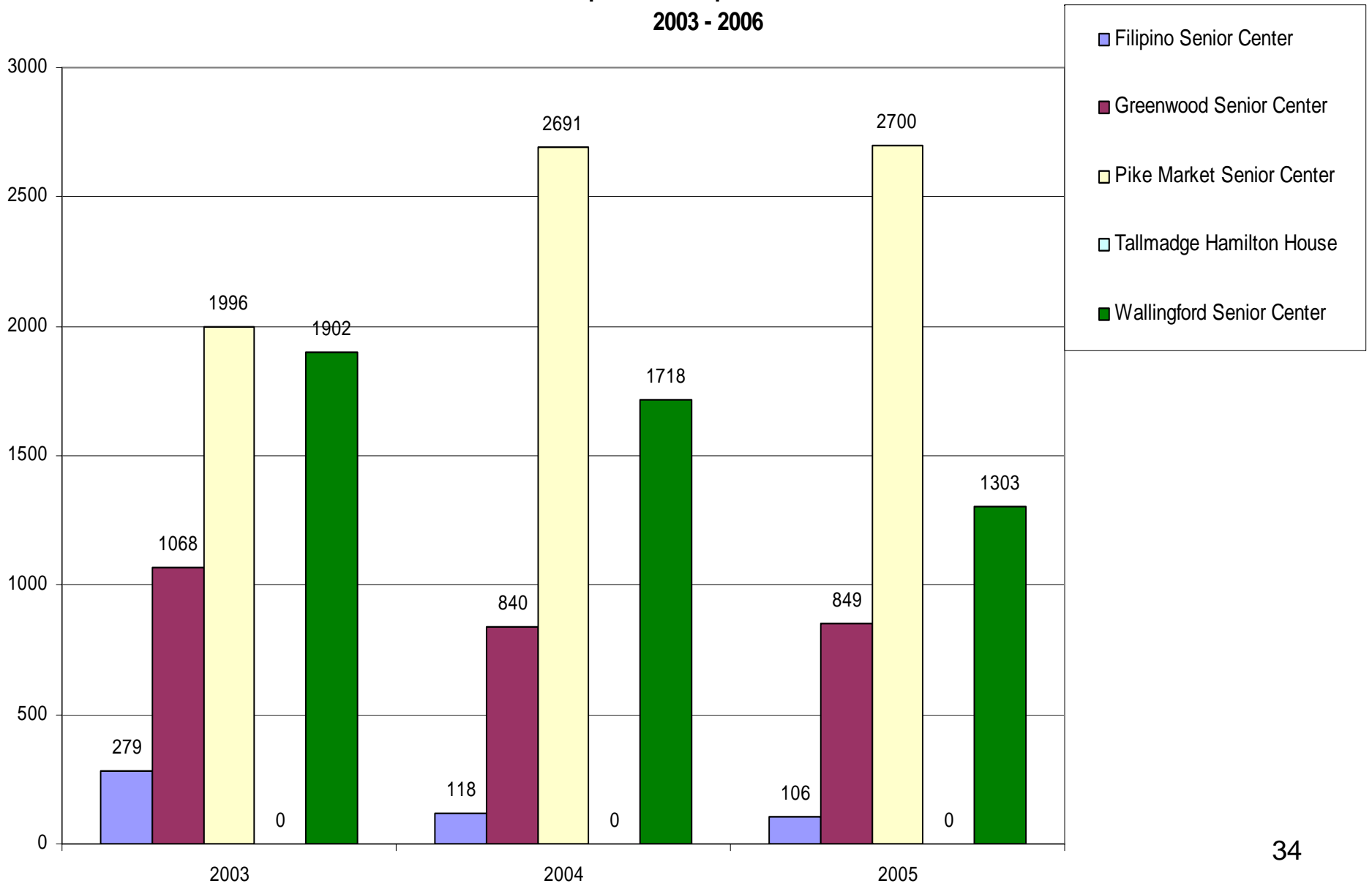
Affiliated Centers

Number of Unduplicated People Served on Annual Basis
2003 - 2005



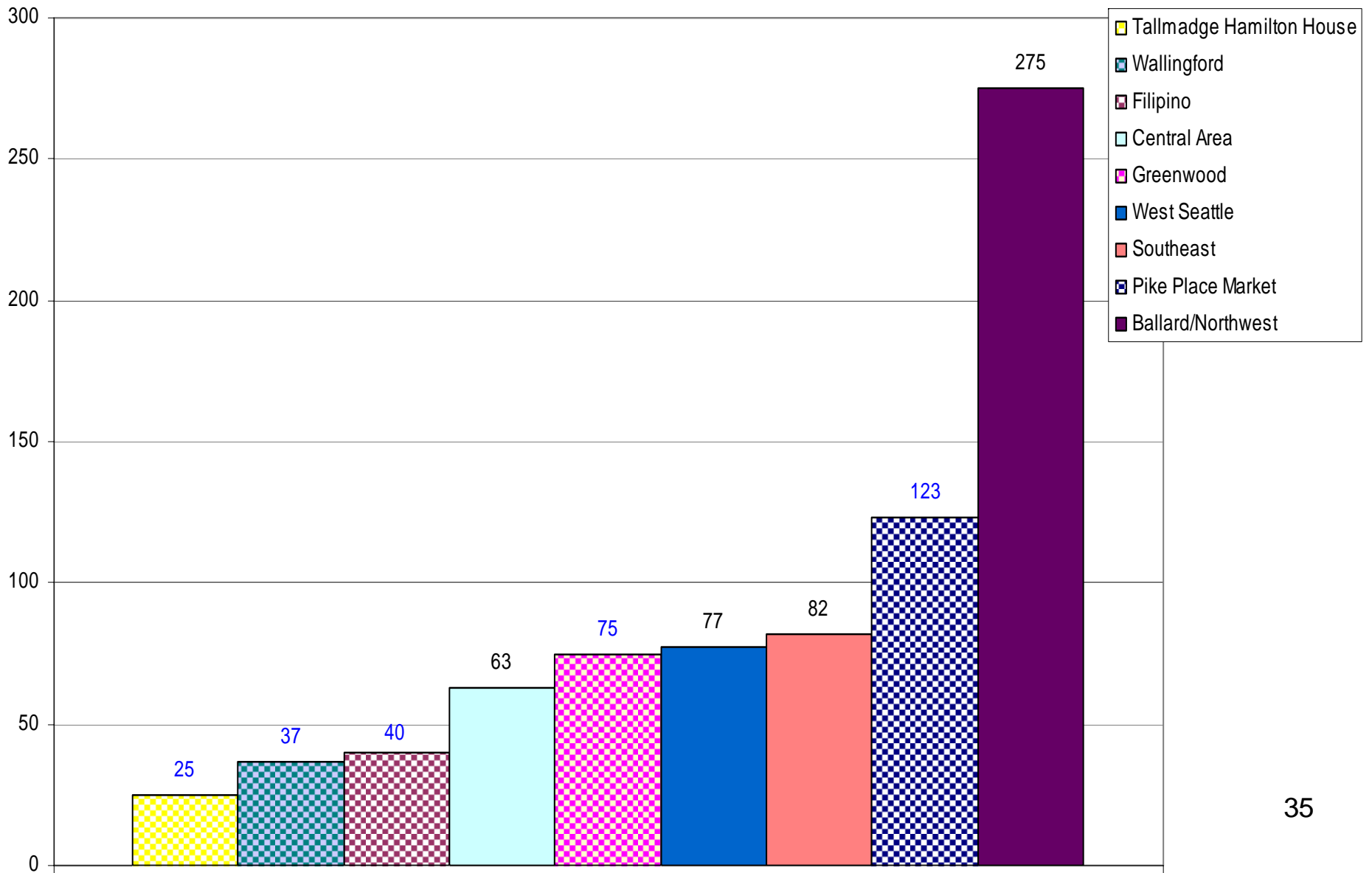
Independent Centers

Number of Unduplicated People Served on Annual Basis
2003 - 2006



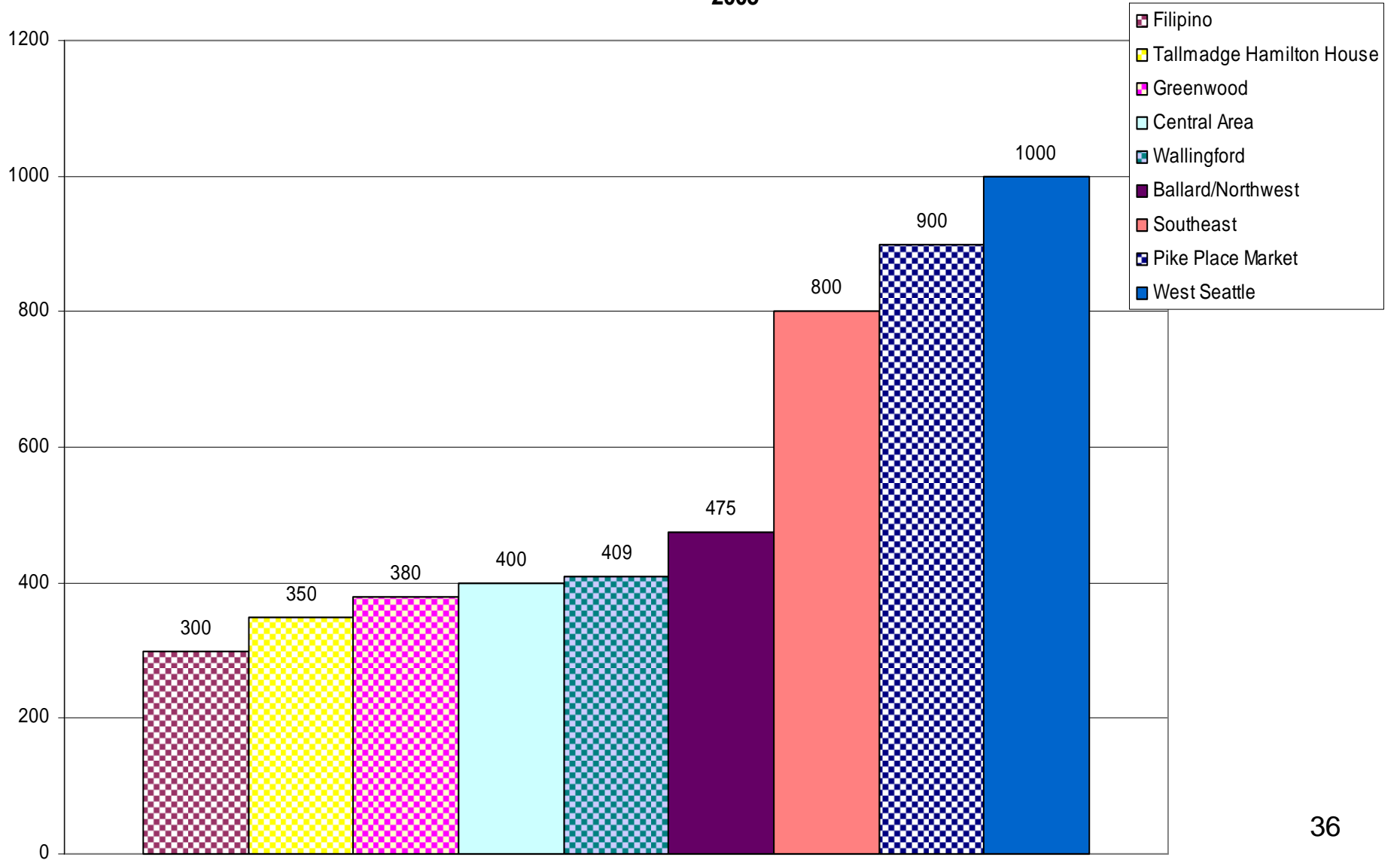
Affiliated and Independent Centers

Number of People Served Daily
2005



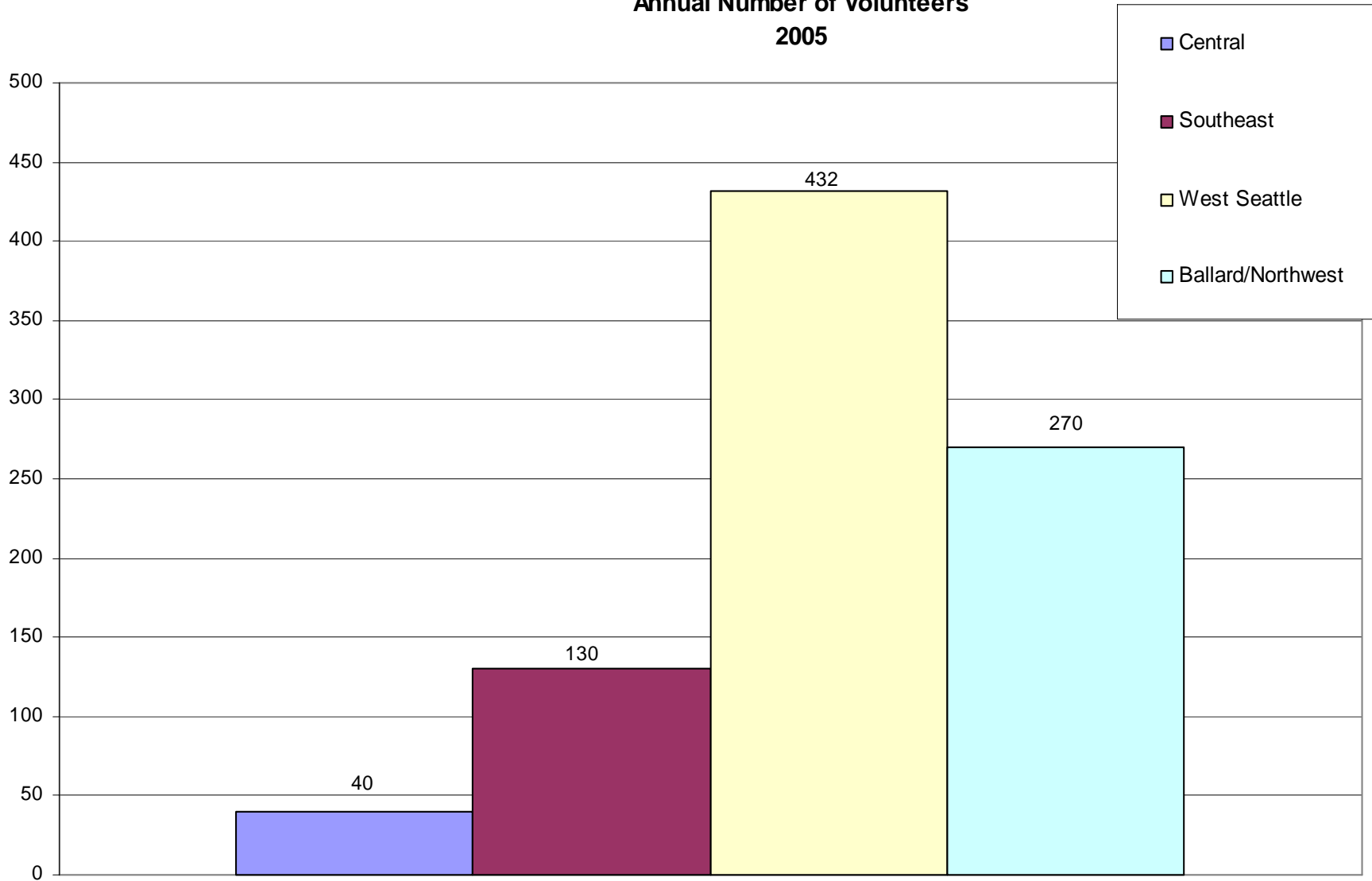
Affiliated and Independent Centers

Number of Members
2005



Affiliated Centers

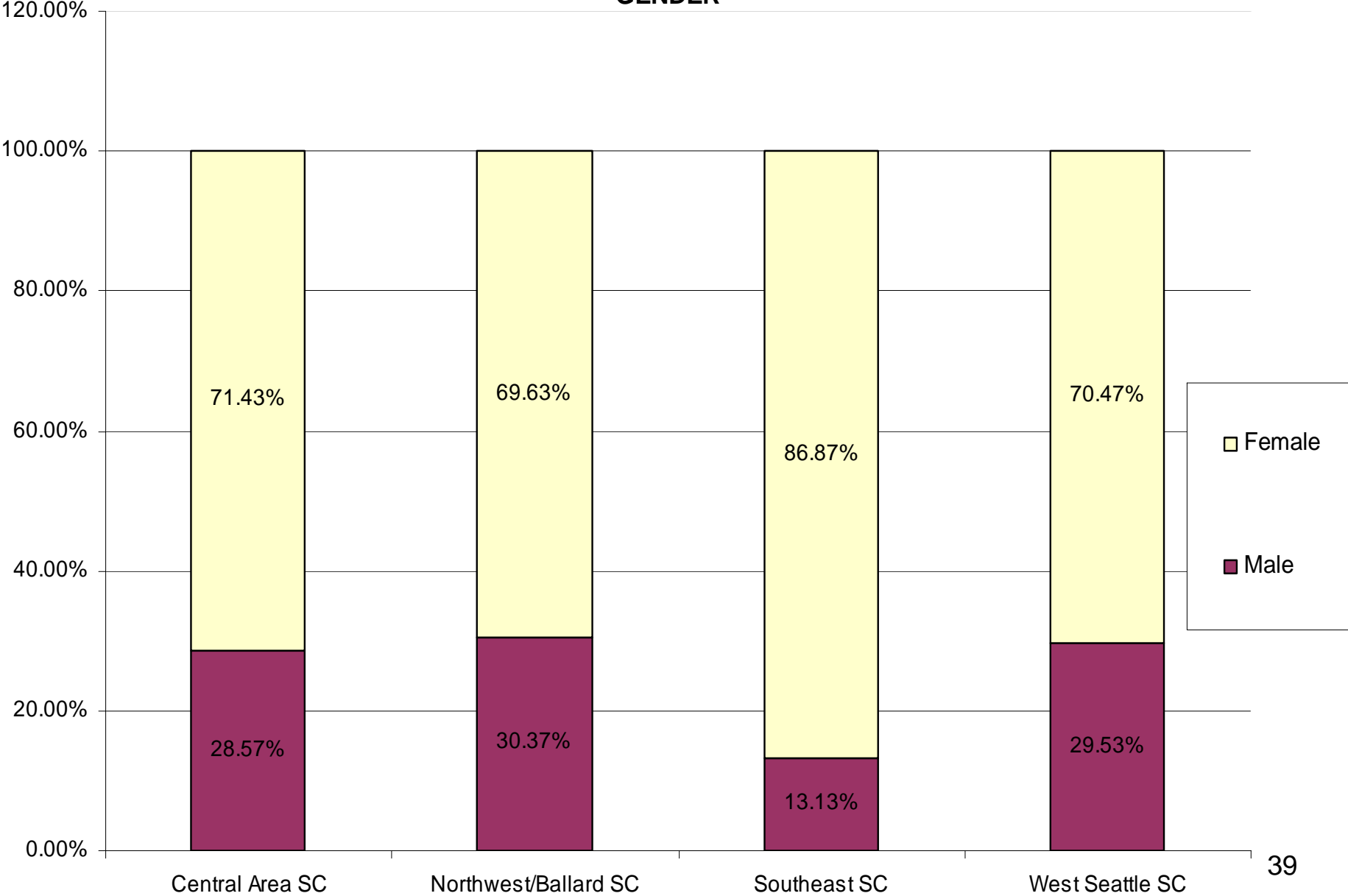
Annual Number of Volunteers
2005



Senior Centers Demographic Information

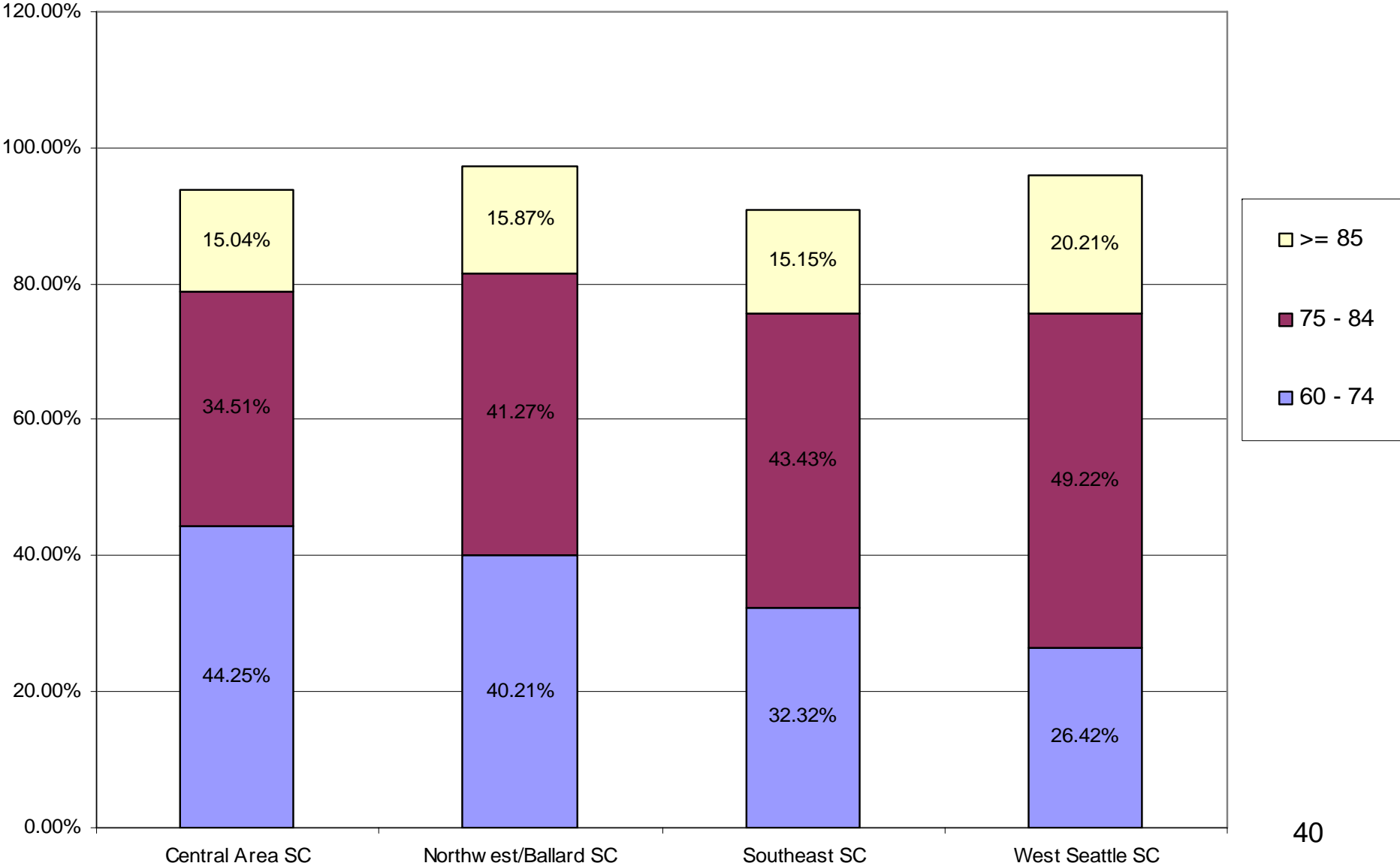
Affiliated Centers

GENDER



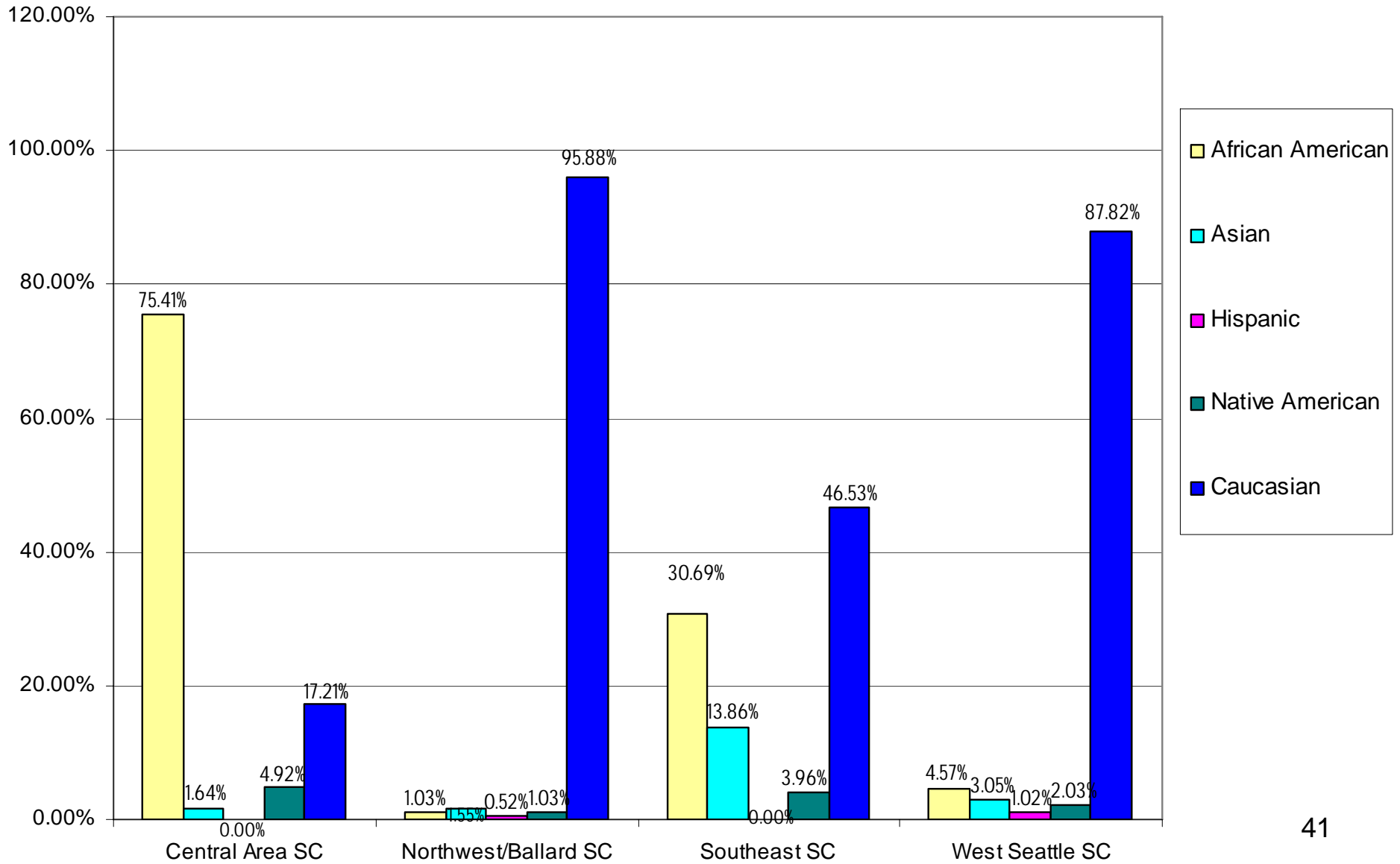
Affiliated Centers

AGE



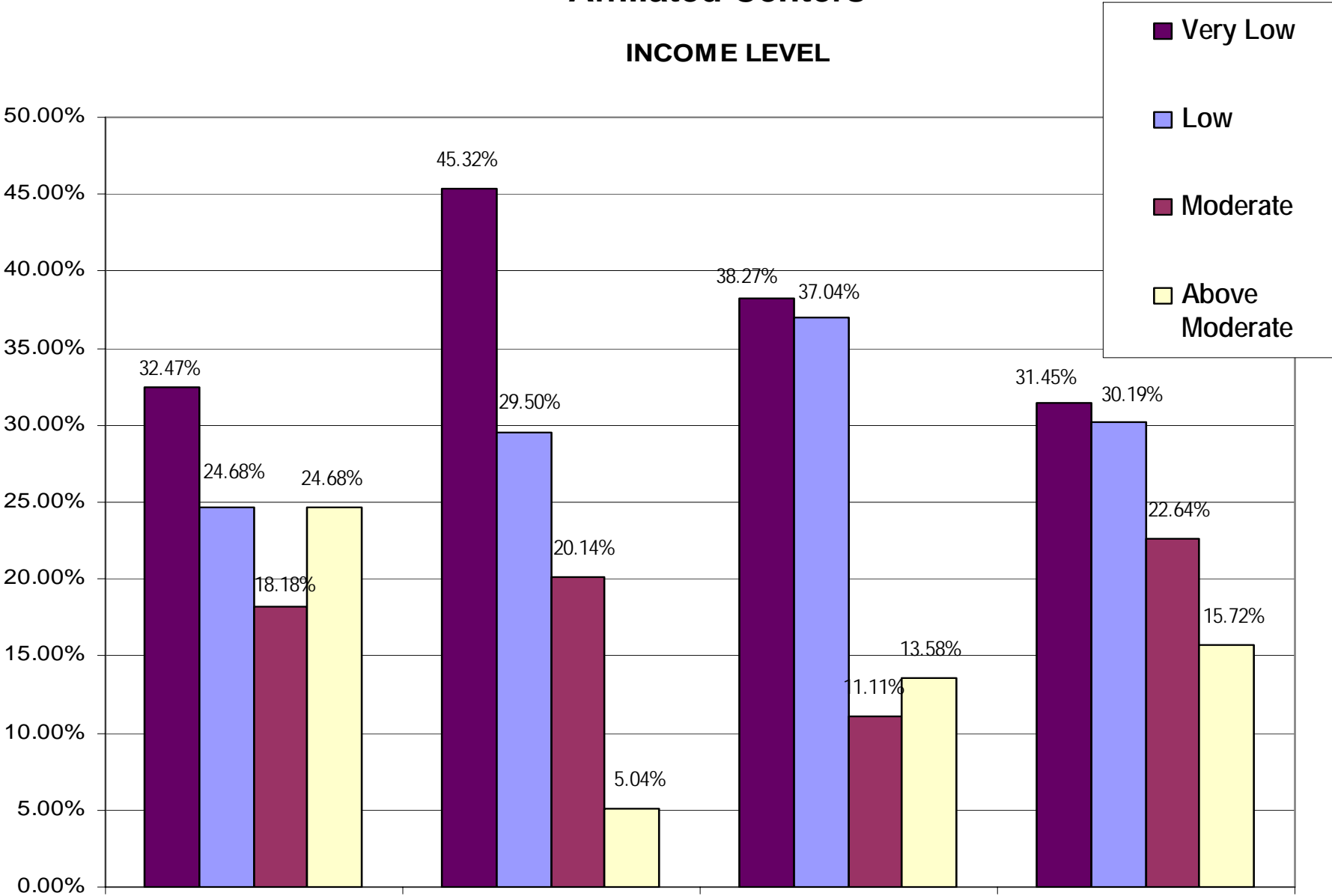
Affiliated Centers

ETHNICITY



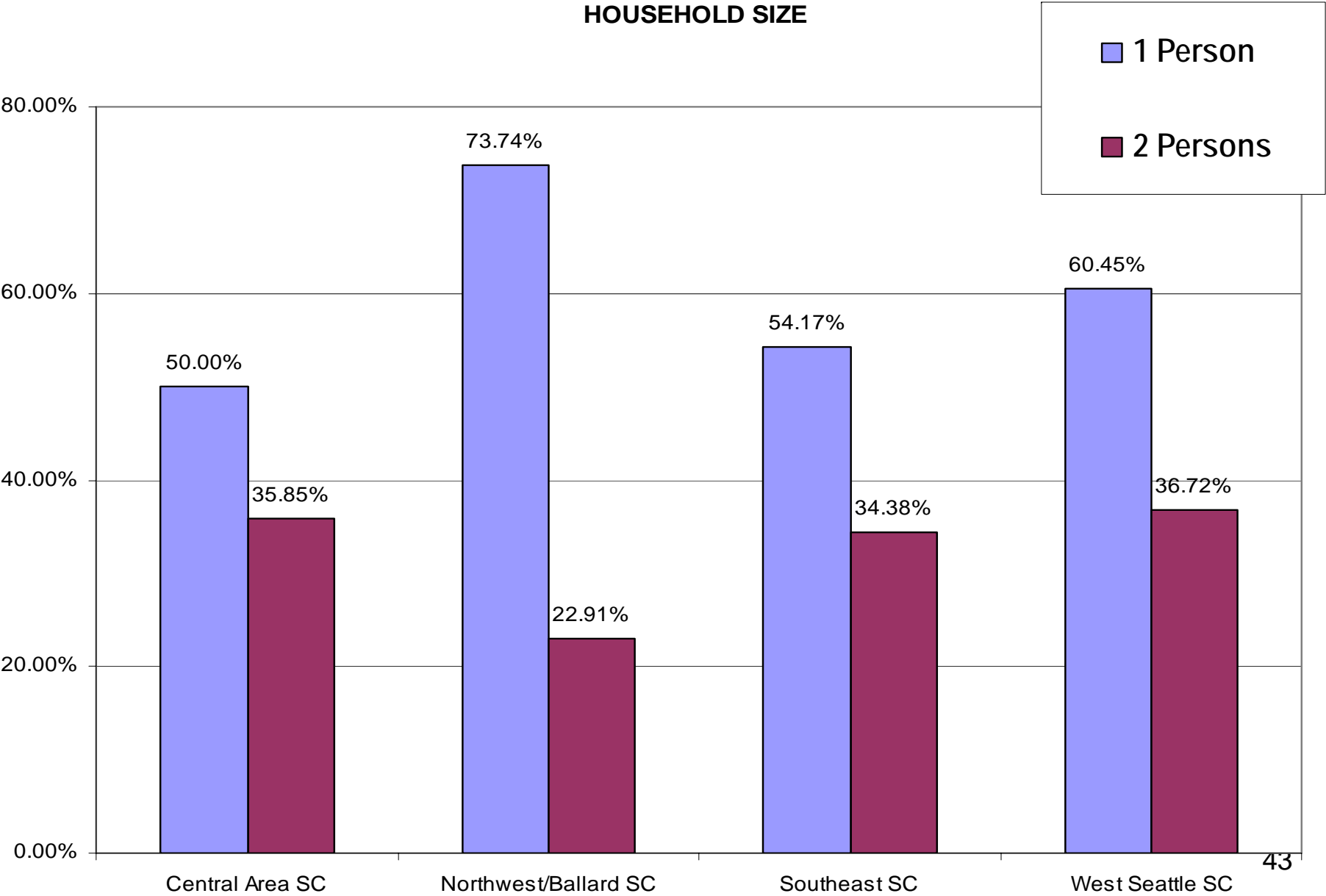
Affiliated Centers

INCOME LEVEL



Affiliated Centers

HOUSEHOLD SIZE



Demographic Information Independent Centers

- Information mostly anecdotal
- Age, gender, ethnicity, income levels, similar to Affiliated Centers
- Exceptions:
 - Pike Place Market - primarily men
 - Filipino Center – men/women, primarily Filipino

Who is served

- Affiliated Centers serving 450 – 540 Seniors daily, over 9,400 annually
- All of the Affiliated Centers except for one report seeing increases in # of clients served
- Independent Centers serving approx. 300 Seniors daily, over 5,000 annually
- Some of the Independent Centers report increases in # of clients served, others report numbers are stable or declining. Data collection is inconsistent so hard to verify
- Majority of those served by all centers: female, 70+ years of age, low/very low income, single head of household – exceptions as previously noted

Budget & Financial Challenges

- All centers have experienced budget fluctuations in last 3 years
- Some of the centers have experienced fluctuations at the same time as # of clients served growing
- For Affiliated Centers, SS provides important operating and staff support
- In 2005, SS support averaged \$79,000, and 2 FTE for the Affiliated Centers
- SS has experienced reductions in funding last several years, resulting in reduced support to Affiliated Centers

Budget & Financial Challenges, cont.

- City's \$100,000 in operating support has helped to mitigate for reduced SS funding of Affiliated Centers in 2006
- Only 1 of the Affiliated Centers has experienced budget deficits during last 3 years. Others have finished years 2 – 4% above budgets
- All 5 of the Independent Centers have experienced budget deficits at least once in last 3 years
- 3 of the Independent Centers have experienced deficits in 2 of last 3 years. Range of annual deficits \$1,000 to \$30,000

Budget & Financial Challenges, cont.

- All of the Executive Directors of all of the centers express great concern re: financial stability of their centers and the challenges experienced trying to meet budget along with service needs of clients
- Some Independent Centers have less diverse sources of revenue - rely more heavily on gov't and private/foundation support compared to Affiliated Centers. Others have diversity of revenues similar to Affiliated Centers
- City funding support is provided to all but one of the Independent Centers. City funding ranges from \$19,000 - \$99,000
- City-owned buildings in which Senior Centers are located have been assessed and have identified capital needs. Other centers have capital needs, as well

Staffing & Program Delivery

- Staffing levels have been relatively stable for the Affiliated Centers over last several years, exception is Central Area which has experienced staff reductions
- Staffing at Independent Centers generally less by 1 to 1.5 FTE compared to Affiliated Centers
- Funding, staff, volunteers matter when it comes to classes and services offered/frequency of such. Classes & Services offered at Independent Centers generally less robust compared to Affiliated Centers

Conclusions

1. Consider continuation of \$100,000 of City funding support for Affiliated Senior Centers
2. Request City Human Services Department (HSD) to review current funding of Senior Centers, including outcomes tied to funding, types of services provided/funded, and data collection – clarify what we fund, outcomes from such funding
3. Consider City funding for short-term capital improvements at Senior Centers residing in City-owned buildings and perhaps others

Conclusions

4. Consider hiring consultant to collect comprehensive information on Senior Programs and Services in City, including:
 - o Current supply of Senior programs and services offered by different organizations and agencies (including Parks Dept., churches, non-profit organizations, etc)
 - o Current & future demand for such programs and services – HSD has some beginning data on estimates for the City's senior population in coming years

Conclusions, cont.

- o How & where to meet unmet demand, including the role of Senior Centers and other appropriate agencies/organizations in the delivery of programs and services

Work should be done in consultation with Senior Centers staff, boards, Advisory Council on Aging, Senior Services, Dept. of Parks and Recreation, and Human Services Dept.

THANK YOU!