



MEMORANDUM

TO: Community Relations Committee
FROM: Nicole Aranas, Assistant Village Manager
DATE: February 8, 2019
SUBJECT: **DUPAGE SENIOR CITIZEN'S COUNCIL – MEALS ON WHEELS**

Last year, the Community Relations Committee reviewed and compiled information relative to Village funding of the DuPage Senior Citizen Council's (DSCC) Meals on Wheels program. The information and data relative to this program and municipal contributions were discussed at the February 2017 Community Relations Committee Meeting. Upon review and discussion, the Committee voted to recommend continued funding of the program in the FY2018 budget, at a reduced funding rate of \$25,000 (previously \$40,000 annually). The Committee is requested to evaluate and recommend funding levels again this year for the 2019 budget as part of the Village's long range financial planning process.

BACKGROUND

The DuPage Senior Citizen Council ("DSCC"), a Lombard based not-for-profit operates several programs servicing DuPage County Senior Citizens. The Meals on Wheels program is the home delivery of nutritious meals to homebound seniors along with a regular well-being check. The Community Dining program offers communal dining, socialization and health information opportunities for seniors at York Township and other county locations. The DuPage Senior Citizens Council also offers additional programs including the Minor Home Repair Program, Yard Clean Ups, Friendly Visits and other senior assistance programs. Program and participation information relative to Lombard follows below:

Meals on Wheels

Seniors served	369 individuals
Total meals	15,385 meals
Avg. meals/senior	42 meals/senior

Dining Program (Meals on Wheels + Community Dining Combined)

Seniors served	580 individuals
Total meals	19,750 meals

Health & Wellness Educ. 580 individuals

Minor Home Repair 100 services to 60 seniors

Well-being checks 10,760 checks

LOMBARD CONTRIBUTIONS

The Village of Lombard has historically made financial contributions to the DuPage Senior Citizen Council from the Lombard General Fund. Contributions from Lombard to DSCC from 2006 to 2017 follow below:

2006 \$10,000	2012 \$40,000	2018 \$25,000
2007 \$22,500	2013 \$30,000	
2008 \$30,000	2014 \$40,000	
2009 \$30,000	2015 \$40,000	Total expenses 2006-2018
2010 \$30,000	2016 \$40,000	= \$407,500
2011 \$30,000	2017 \$40,000	

The Village of Lombard did budget and commit to funding towards the DSCC for 2018 in the amount of \$25,000. Community Relations Committee discussions regarding funding should be limited to consideration of strictly the FY2019 budget and beyond.

COMMUNITY CONTRIBUTIONS

Last year, Village staff undertook a comprehensive review of contributions from other DuPage County municipalities from 2016-2015. The Village does not have data for the other DuPage County municipalities besides Lombard for the 2017 year.

Amongst the other municipalities in DuPage County, the Village of Lombard previously had the highest contributions each year, the highest average annual contribution and the highest total contribution of all municipalities.

A summary of the contributions data follows below:

	<u>2015</u>	<u>2016</u>	<u>2017</u>
Communities contributing to DSCC	17	20	
Communities not contributing to DSCC	15	12	
Avg. contribution (all other municipalities)	\$5,577	\$8,058	
Avg. contribution (all other contributing municipalities)	\$10,805	\$13,147	
<i>Lombard contribution</i>	<i>\$40,000</i>	<i>\$40,000</i>	<i>\$25,000</i>

Average Annual Contribution	<u>2008-2016</u>	<u>2008-2017</u>
Avg. annual contribution (all other municipalities)	\$5,940	
Avg. contribution (all other contributing municipalities)	\$7,366	
<i>Lombard annual average</i>	<i>\$35,833</i>	<i>\$34,750</i>

Total Contribution	<u>2008-2016</u>	<u>2008-2017</u>
Average total contribution (all municipalities)	\$53,460	
Average total (excluding non-contributors)	\$66,291	
<i>Lombard total contributions</i>	<i>\$322,500</i>	<i>\$347,500</i>

PROGRAM USAGE

Statistics for program usage reflect that the Village of Lombard is a high user of DSCC programs and services. In 2016, Lombard had the highest number of total services (Lombard = 37,611, Average = 10,716) as well as the highest number of seniors served (Lombard = 584, Average = 110). High usage of programs and services may correlate to the location of a community dining facility within Lombard at York Township.

METRICS

In addition to the contributions and program usage data, last year the Committee analyzed a number of payment and usage metrics. The 2016 analysis is shared below followed by updated data using Lombard's 2017 contribution. This analysis was updated below using the reduced 2017 Lombard contribution relative to 2016 Lombard usage and 2016 metrics for other municipalities.

<u>ANALYSIS – UPDATED LOMBARD 2016</u>	<u>Lombard 2016</u>	<u>Lombard 2017</u>	<u>Average 2016</u>	<u>Comparison</u>
Annual contribution	\$40,000	\$25,000	\$8,058*	Above average
Total contributions 2008-16	\$322,500	\$305,500**	\$66,291	Highest
Contribution per senior served	\$68.49	\$42.81	\$72.72	Below average
Contribution per capita	\$0.93	\$0.58	\$0.35	Above average
Contribution per service provided	\$1.06	\$0.66	\$0.78	Below average
Coverage of cost gap	94%	59%	53%	Average (slightly above)

*Average for all other DuPage Municipalities (\$13,147 = Average of all contributing municipalities)

**Lombard total contributions 2009-2017

PRIOR ANALYSIS

Upon review and discussion regarding the contribution and program usage data, the Community Relations Committee previously concluded that the funding to DSCC should not be eliminated completely in FY2018. As one of the highest users of services in DuPage County, and given that a majority of communities do currently make an annual contribution to DSCC, the Committee did not previously feel that funding for DSCC should be cut in its entirety.

The Committee did express concerns that the Village does not otherwise contribute to any other charitable causes or organizations but felt that the funding specifically towards home delivered meals was a worthy cause. The provision of additional services by DSCC (e.g., home repair, health and wellness education) was identified to be a lesser funding priority than specifically the Meals on Wheels home delivery program, particularly for indigent and home bound seniors.

When identifying a funding level, the Committee previously noted high levels of prior contribution in terms of annual, average and total amounts. Specifically, the Committee noted that Lombard's coverage of the cost gap (those costs not otherwise covered by State funding, federal funding or use donations) was previously far in excess of the average municipal coverage gap. Lombard previously covered 94% of the funding gap while on average municipalities generally covered only 53% of the cost gap. The reduction of the Village's contribution amount brought the coverage of the funding gap for Lombard down from 94% to 59%, closer in line to the average for all other municipalities. Due to Lombard's high usage of DSCC programs and history of contributions, the Committee previously voted to recommend that the Committee maintain payment to DSCC in FY2018, but reduce the annual contribution from \$40,000 to \$25,000, closely correlating to a coverage of approximately 60% of the estimated funding cost gap.

RECOMMENDATION OPTIONS

For the 2019 budget year, the Community Relations Committee is asked to reevaluate program funding towards the Meals on Wheels Program through the DSCC and consider one of the following options:

- A) Continue Status Quo Funding of \$25,000 in 2019**
- B) Continue funding at a reduced amount (less than \$25,000) in 2019**
- C) Eliminate funding to the DSCC for the Meals on Wheels program in 2019**

Should you have any additional questions or concerns, please do not hesitate to contact me.