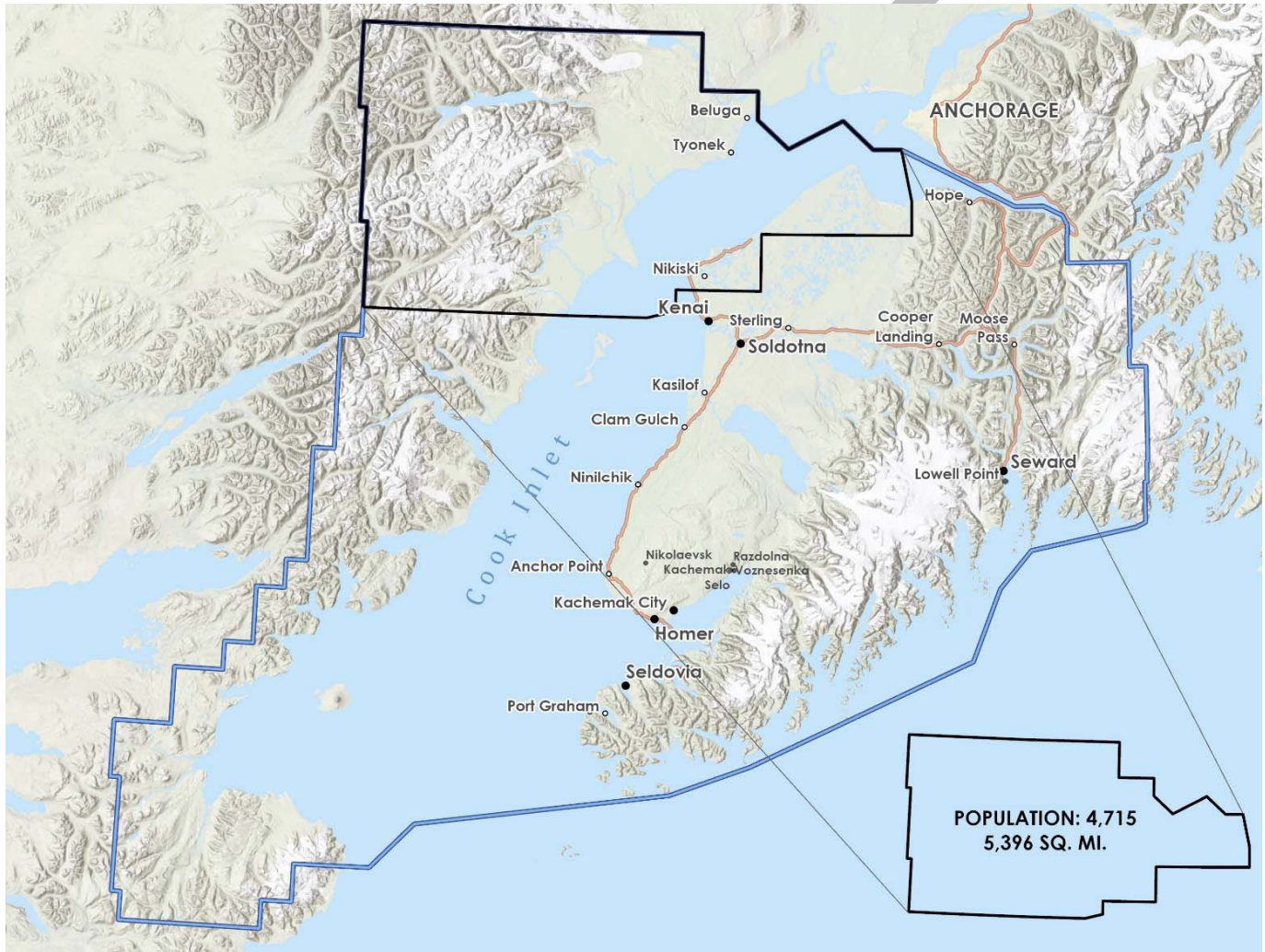


Nikiski Senior Service Area

Voters in the Nikiski area approved the formation of the Nikiski Senior Service Area in October 1993 to provide programs and services for the senior citizens within the service area. A five-member board of directors, elected by the voters in that service area, has the power to provide for these services and programs. The board members, who are qualified voters in the Borough and residents of the Nikiski Senior Service Area, serve staggered three-year terms.

Funding is provided by a mill rate levy not to exceed 0.20 mills on taxable property and by a portion of grant funds provided by the Kenai Peninsula Borough to all senior citizen groups within the Borough. The mill rate for FY 2022 is set at .20 mills.



Board Members

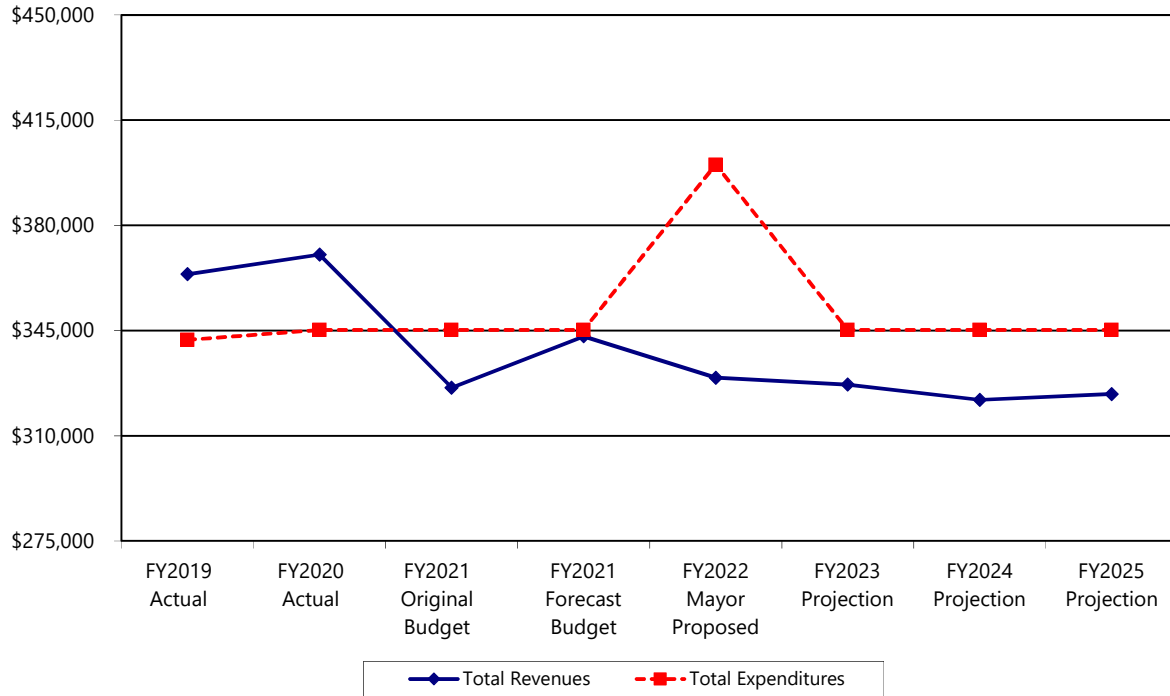
Patrick Clark
Bill Hartline
Ray Tauriainen
Julie Ware
Lois Solmonson

Fund: 280 Nikiski Seniors Service Area - Budget Projection

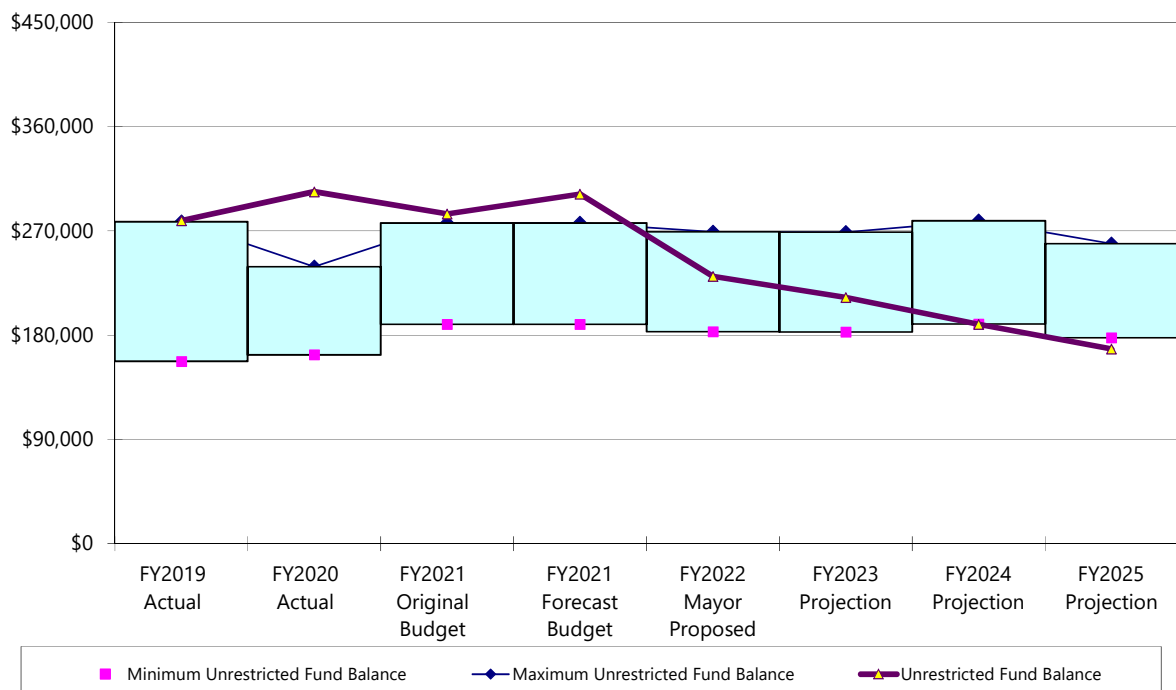
Fund Budget:	FY2019	FY2020	FY2021	FY2021	FY2022	FY2023	FY2024	FY2025
	Actual	Actual	Original Budget	Forecast Budget	Mayor Proposed	Projection	Projection	Projection
Taxable Value (000's)								
Real	590,311	598,668	603,446	600,859	574,099	574,099	579,840	591,437
Personal	37,178	35,335	33,368	34,342	33,197	33,529	33,864	34,203
Oil & Gas (AS 43.56)	1,097,892	1,121,080	1,050,644	1,050,359	994,306	994,306	964,477	964,477
	1,725,381	1,755,083	1,687,458	1,685,560	1,601,602	1,601,934	1,578,181	1,590,117
Mill Rate	0.20	0.20	0.20	0.20	0.20	0.20	0.20	0.20
Revenues:								
Property Taxes								
Real	\$ 117,923	\$ 119,645	\$ 111,034	\$ 115,533	\$ 114,820	\$ 114,820	\$ 115,968	\$ 118,287
Personal	7,415	7,428	5,550	7,400	5,917	5,970	6,023	6,078
Oil & Gas (AS 43.56)	219,578	224,216	199,622	210,338	198,861	198,861	192,895	192,895
Interest	421	388	272	272	272	277	283	289
Flat Tax	489	701	590	590	590	602	614	626
Motor Vehicle Tax	3,042	2,635	3,112	3,112	2,839	1,856	1,893	1,931
Total Property Taxes	348,868	355,013	320,180	337,245	323,299	322,386	317,676	320,106
Interest Earnings	14,883	15,253	5,840	5,840	6,035	4,618	4,253	3,788
Total Revenues	363,751	370,266	326,020	343,085	329,334	327,004	321,929	323,894
Total Revenues and Other Financing Sources	363,751	370,266	326,020	343,085	329,334	327,004	321,929	323,894
Expenditures:								
* Services	341,904	345,219	345,219	345,219	355,219	345,219	345,219	345,219
Capital Outlay	-	-	-	-	45,000	-	-	-
Total Expenditures	341,904	345,219	345,219	345,219	400,219	345,219	345,219	345,219
Change in fund balance	21,847	25,047	(19,199)	(2,134)	(70,885)	(18,215)	(23,290)	(21,325)
Beginning Fund Balance	257,011	278,858	303,905	303,905	301,771	230,886	212,671	189,381
Ending Fund Balance	\$ 278,858	\$ 303,905	\$ 284,706	\$ 301,771	\$ 230,886	\$ 212,671	\$ 189,381	\$ 168,056

* There has been a reclassification of revenue and expenditures related to the grant awarded to Nikiski Senior Inc. received under the Senior Citizens Grant Program, see page 144-145 for award information. This has no impact on the fund balance of the Service Area.

Nikiski Senior Service Area Revenues and Expenditures



Nikiski Senior Service Area Unrestricted Fund Balance



Department Function

Fund 280

Nikiski Senior Service Area

Dept 63190

Mission

To provide funding for programs and services which enhance the "aging in place" experience for all persons fifty-five and older.

Program Description

The Nikiski Senior Service Area provides meals, transportation, social services, state and area information, referral services, and programs for seniors in the service area.

- Expanded arts & crafts classes.
- Added drive through meals to service area seniors and community, as well as, continued M.O.W. program.
- Continued food pantry to service area seniors.
- Started mitigation planning to work with seniors in the building during COVID closure and for re-opening.
- Decreased staffing by 4 employees due to COVID closure.
- FY2021 was affected by NSC closure due to COVID Pandemic.

FY2022 New Initiatives

With the funding provided, the Nikiski Senior Services, Inc. plans the following:

- COVID-19 vaccine clinics for NSC Membership.
- NSC facility and staff preparation to re-open with CDC recommendations and mitigation plan in regards to COVID-19.
- Develop in-house transportation program for seniors in the area.
- Research development of in-house social services for the well-being of seniors.
- Construct a computer lab and implement computer classes for seniors.
- Develop remote delivery of services and activities for our senior membership.
- Research developing outdoor senior friendly activities, and develop an ADA outdoor recreation area.
- Free meals to benefit our low-income seniors during celebrations and holidays.
- Update and certify employees food workers cards and CPR.
- Re-design and enhance NSC website to be user friendly and reach more seniors in our community.

Major Long Term Issues and Concerns

- Integrate into the long-range plan providing the needed level of services currently available to area seniors.
- Develop plans for providing services concurrently with increased community access to facilities.
- As our community changes, we are aware of the demographic changes and adapt accordingly.

FY2021 Accomplishments

The Service Area "Reimbursement Program" provides funding to the Village of Tyonek for meal delivery to the elders served Monday through Friday. As well as transportation to congregate meals. In the past 3 months 1,086 meals were served.

The Service Area provided funding to Nikiski Senior Services, Inc. which accomplished the following:

- Communicated with local Care Coordinators to discuss and develop expansion of Meals on Wheels Program.
- Developed better communication with other Senior Centers for joint programs.
- Provided exercise & movement classes.

Performance Measures

Priority/Goal: Contain operational costs associated with increased senior participation. Meeting the needs of seniors' increasing services through staffing and operational changes.

Measures:

DELIVERED MEALS	FY2019 Actual	FY2020 Actual	FY2021 Projected	FY2022 Estimated
Congregate and Home delivered meals	16,000	13,965	11,000	18,000
Miles driven for meals delivery	9,500	9,804	9,800	10,000

Priority/Goal: Retain nutritional value of delivered meals and costs associated with increased meals of 1 to 2 X daily and increased client participation. Containing food and employee costs while providing necessary nutritional values.

Measures:

FOOD COSTS	FY2019 Actual	FY2020 Actual	FY2021 Projected	FY2022 Estimated
Costs of Goods	\$150,965	\$171,935	\$105,000	\$175,000

**Kenai Peninsula Borough
Budget Detail**

Fund 280

Department 63190 - Nikiski Seniors Service Area

	FY2019 Actual	FY2020 Actual	FY2021 Original Budget	FY2021 Forecast Budget	FY2022 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Services							
43011 Contractual Services	\$ 341,904	\$ 345,219	\$ 345,219	\$ 345,219	\$ 345,219	-	0.00%
43012 Audit Services	-	-	-	-	10,000	10,000	-
Total: Services	341,904	345,219	345,219	345,219	355,219	10,000	2.90%
Capital Outlay							
48310 Vehicles	-	-	-	-	45,000	45,000	-
Total: Capital Outlay	-	-	-	-	45,000	45,000	-
Department Total	\$ 341,904	\$ 345,219	\$ 345,219	\$ 345,219	\$ 400,219	\$ 55,000	15.93%

Line-Item Explanations

43011 Contractual Services. Contracting with Nikiski Senior Citizens, Inc. to provide the services and programs to meet the general objectives of the service area (\$320,219) and with the Native Village of Tyonek to provide for the administration of the Tyonek Senior Citizen programs (\$25,000).

43012 Audit Services. Due diligence audit services for Service Area and grants provided to Nikiski Senior Services, Inc.

48310 Vehicles. Purchase vehicle to provide Meals on Wheels program to senior citizens within the Nikiski Seniors Service Area (\$45,000).