

# STAFF REPORT



ITEM NO. 13

CITY OF OCEANSIDE

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DATE: August 15, 2007

TO: Honorable Mayor and City Councilmembers

FROM: Neighborhood Services Department

SUBJECT: **APPROVAL OF A BUDGET TRANSFER IN THE AMOUNT OF \$30,000 TO COMPLETE THE FUNDING FOR THE SENIOR TAXI PROGRAM FOR FY 2007-08.**

## **SYNOPSIS**

Staff recommends that the City Council approve a budget transfer in the amount of \$30,000 from the El Corazon Senior Center Fund to the FY 2007-08 Senior Taxi Program Fund to complete the funding for the Senior Taxi Program for FY 2007-08.

## **BACKGROUND**

On December 14, 2005, the City Council approved a new Pilot Senior Taxi Program. On March 15, 2006, the City Council adopted a budget resolution transferring \$30,000 from the Gas Tax Fund and \$30,000 from the General Fund Unallocated Fund Balance for the program. The Program was launched in June 2006 and is designed to assist homebound seniors in Oceanside who would not otherwise have the ability to get transportation to medical appointments and social engagements. Seniors purchase scrip books equal to twenty dollars. The senior pays seven dollars, or approximately 35 percent of the valued cost. The City contributes the remaining thirteen dollars, approximately 65 percent, of the twenty dollar booklet. The program recovers the seven dollar fee charged to the senior, approximately one-third of the cost of the Taxi booklets. Charging a reduced price gives seniors on a fixed income access to affordable transportation and offsets the annual cost to run the program. In 2006-07 the program recovered one-third of the total costs to run the program, or \$17,788.

## **ANALYSIS**

Currently, approximately 400 Oceanside seniors are registered in the Senior Taxi Program. Staff estimates that roughly 15 new participants join monthly. In 2006-07, the program generated \$17,788 in revenue by recovering one-third of the cost of the script booklets sold. The revenues from 2006-07 will carry forward and will be added to the \$30,000 to complete the funding needs for FY 2007-08. The total cost to run the Senior Taxi Program annually is approximately \$50,000. Staff requests an allocation of \$30,000 from the El Corazon Senior Center Fund. The El Corazon Senior Center budget is \$350,000. Due to an adjusted construction timeline, these funds will not be used for programming and start up costs in the 2007-08. This request for funds will allow the Senior Taxi Program to run through June 30, 2008. In addition to the Taxi Program, a grant in the amount of \$115,000 from Genentech was awarded in January 2007 to the City of Oceanside to start up and operate a senior shuttle program. Staff issued a Request for Proposal (RFP) to contract out the operation of the shuttle program. Two agencies responded. Staff will take the proposals before the Senior Commission on August 14, 2007 for a recommendation of one transportation provider for City Council approval. It is staff's opinion that the City, based on the needs of seniors, will need to operate both the taxi and shuttle programs. Based on public input, both are needed to address different senior transportation needs in Oceanside.

## **FISCAL IMPACT**

There is a carry forward from FY2006-07 of \$17,788 in the Pilot Senior Taxi Program (101.416030.5392). Staff requests a transfer of \$30,000 from the El Corazon Senior Center Program (101.556458.5229) to the Pilot Senior Taxi Program (101.416030.5392) for a total appropriation of \$47,788.

Staff estimates that \$17,500 of the program costs will be recovered as revenue for the FY2007-08 program budget and be deposited into account 101.416030.4895.00007. Based on community input and need, the Senior Taxi Programs will continue to operate beyond the 2007-08 fiscal year. Staff will include the Senior Taxi Program in the 2008-2010 budget.

## **COMMISSION OR COMMITTEE REPORT**

Does not apply.

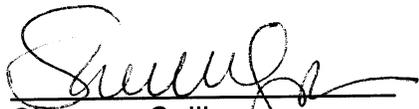
## **CITY ATTORNEY'S ANALYSIS**

City Attorney analysis does not apply.

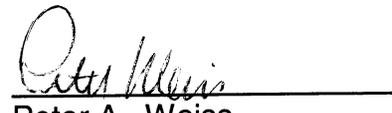
**RECOMMENDATION**

Staff recommends that the City Council approve a budget transfer in the amount of \$30,000 from the El Corazon Senior Center Fund to the FY 2007-08 Senior Taxi Program Fund to complete the funding for the Senior Taxi Program for FY 2007-08.

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