

CITY OF SHORELINE
SHORELINE CITY COUNCIL
SUMMARY MINUTES OF WORKSHOP DINNER MEETING

Monday, April 23, 2007
6:00 p.m.

Shoreline Conference Center
Highlander Room

PRESENT: Mayor Ransom, Deputy Mayor Fimia, and Councilmembers Gustafson, Hansen, McGlashan, Ryu, and Way

ABSENT: none

STAFF: Bob Olander, City Manager; Julie Modrzejewski, Assistant City Manager; Joyce Nichols, Communications and Intergovernmental Relations Director; Rob Beem, Community Services Manager

GUESTS: Shoreline Senior Center Board Members: Scott Keeny, President; Cynthia Graham, Vice President; Ellen Sullivan, Secretary; Dan Millett, Treasurer; Lynn Cheeney, Member at large.

Shoreline Senior Center Staff: Bob Lohmeyer, Executive Director; Jon Ann Cruver, Program Director

Mayor Ransom opened the meeting at 6:20 p.m. with introductions around the table and announced tonight's topic, a presentation by the Senior Center Board. All Councilmembers were in attendance with the exception of Councilmembers Hansen and Ryu, who arrived later.

Scott Keeny, Senior Center Board President, introduced the topic by noting that no one could remember the Senior Center Board attending a City Council meeting and telling the story of the Senior Center. He noted his thanks for the City's financial support and how much it was appreciated by the Senior Center.

Mr. Keeny turned the floor over to Bob Lohmeyer, Executive Director of the Senior Center, who introduced a video describing the Senior Center's services and activities. Over 3,100 seniors use the Center each year; approximately 47 classes are offered by the Center – everything from computer classes, art classes, dances, discussion groups and presentations in a variety of topics, including current events and financial management. Over 28,500 volunteer hours were logged last year by Center participants. Adult day health and one-to-one programs (programs matching volunteers with children from the Shoreline Schools for individual tutoring) are also important components of the offerings at the Center.

Mr. Lohmeyer then provided an overview and brief history of the Senior Center, which celebrated its 32nd anniversary in March. He discussed the Center's funding, which comes from United Way and Senior Services. Senior Services is a non-profit agency that serves as an umbrella group for funds coming to the senior centers from other groups and agencies. 50% of the Center's participants are low or very low income, making between \$16,351 and \$27,000 annually.

On the revenue side of the equation, Mr. Lohmeyer said about 24% of their \$311,311 budget comes from the City of Shoreline; 21% comes from participant dues and fees; 15% comes from contributions; 14% from sales; 11% from special events and fundraisers; 7% from United Way/Senior Services; and 4% each from a Lake Forest Park grant and other grants.

On the expenditure side, 62% of their \$323,592 in expenses are used for personnel; 14% for facilitators; 12% for professional services; 6% other operating costs; 4% for printing/copying; and 2% for supplies. A budget deficit of \$12,281 is projected for 2007. The Center is also working to raise funds to cover the projected shortfall. Some of these efforts include:

- Increased fundraising
- Selling grants to cover some operating costs
- Slowing the growth of personnel costs
- Seeking special assistance grants
- Participating with Senior Services fundraising events
- Increasing advocacy efforts with King County, United Way, and the City of Seattle

Mr. Lohmeyer said he is not expecting to receive more funding from United Way or King County due to their refocusing efforts. In short, Mr. Lohmeyer stated that they cannot continue to cut staff and still manage the same number of programs and volunteers.

Bob Olander, City Manager, offered to provide space in Currents and the City recreation guide to advertise Center fundraisers. Mr. Olander thanked the Board and staff for their work and the presentation.

Staff then briefly described the upcoming sister cities visit by representatives of Boryeong, Korea, who are scheduled to visit Shoreline from May 28-June 1, 2007. Staff handed out a draft itinerary for the visit.

The meeting was adjourned at 7:30 p.m.

Joyce Nichols, Communications and Intergovernmental Relations Director