



The City of
WORCESTER

Administration & Finance – Purchasing Division
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June 20, 2024

To All Proposers:

Subject: **RFP #: CR-8199-W4, Property Lease & Development – 128 Providence Street / E.D.**

ADDENDUM NO. 3

To Whom It May Concern:

With reference to our proposal request relative to the above subject, please refer to the changes/modifications/clarifications to the original proposal request.

- **PLEASE FIND ATTACHED BUDGET INFORMATION (FY 24) FOR ELDER AFFAIRS DIVISON AND LIST OF SENIOR CENTER TENANTS / PROGRAM PROVIDERS**

Proposers are requested to acknowledge and/or include this addendum with submission. All other terms, conditions and specifications remain unchanged.

Very truly yours,

Christopher J. Gagliastro
Purchasing Director

ELDER AFFAIRS

Amy Vogel Waters, Director

Worcester Senior Center

128 Providence Street

Worcester, MA 01604

508-799-1232

Mission: To enhance the well-being of Worcester's senior population by optimizing services on behalf of mature adults and their families via the Worcester Senior Center which promotes health, social connection, fitness, education and independence.

Vision: To support diverse seniors to maintain and improve their self-determined quality of life as they grow older, by providing information, advocacy, programs and activities which address their needs and interests.

Goal 1: Promote and celebrate diverse and inclusive events and programs.

City Priority Area: Vibrant, Thriving City

Objective 1: Ensure a wide range of diverse and inclusive events and programs are offered at the Senior Center.

Initiative(s)	Measure
Hold at least 150 different events and programs at the Senior Center to address seniors' needs and varied interests.	211 different programs onsite 140% accomplished
Engage at least 200 participants in the brand new Fitness Center.	346 different participants 173% accomplished

Objective 2: Produce and air a wide range of remote programming accessible by various means.

Initiative(s)	Measure
Provide and disseminate at least 50 different videos that appeal to seniors' needs and varied interests.	158 different remote programs 316% accomplished
Reach seniors in their homes by making programs accessible utilizing at least 4 venues including Cable TV Channel 192, Senior Center website, Facebook and YouTube.	4 different remote venues 100% accomplished

Goal 2: Provide opportunities for all seniors to access the services and support that they need to live a healthy life.

City Priority Area: Opportunity for All

Objective 1: Provide culturally and linguistically responsive services for the city's under-served, diverse senior populations.

Initiative(s)	Measure
At least 35% of people registered at the Senior Center identify as non-Caucasian.	31% non-Caucasian participants registered 89% accomplished
At least 6 different cultures/ethnicities will benefit from regular programming responsive to elders who are African American, Albanian, Arabic, Chinese, Latino,	7 multicultural elder groups hosted including African American, African 1 st generation immigrant, Arabic, Chinese, Latino and Vietnamese population identities. 117% accomplished

Initiative(s)	Measure
Vietnamese, and/or other identified underserved populations.	

Objective 2: Attract city-wide participation in the programs and services at the Senior Center.

Initiative(s)	Measure
At least 70% of people registered at the Senior Center do not live in the 01604 zip code/senior center neighborhood.	77% non-neighborhood residents registered 110% accomplished

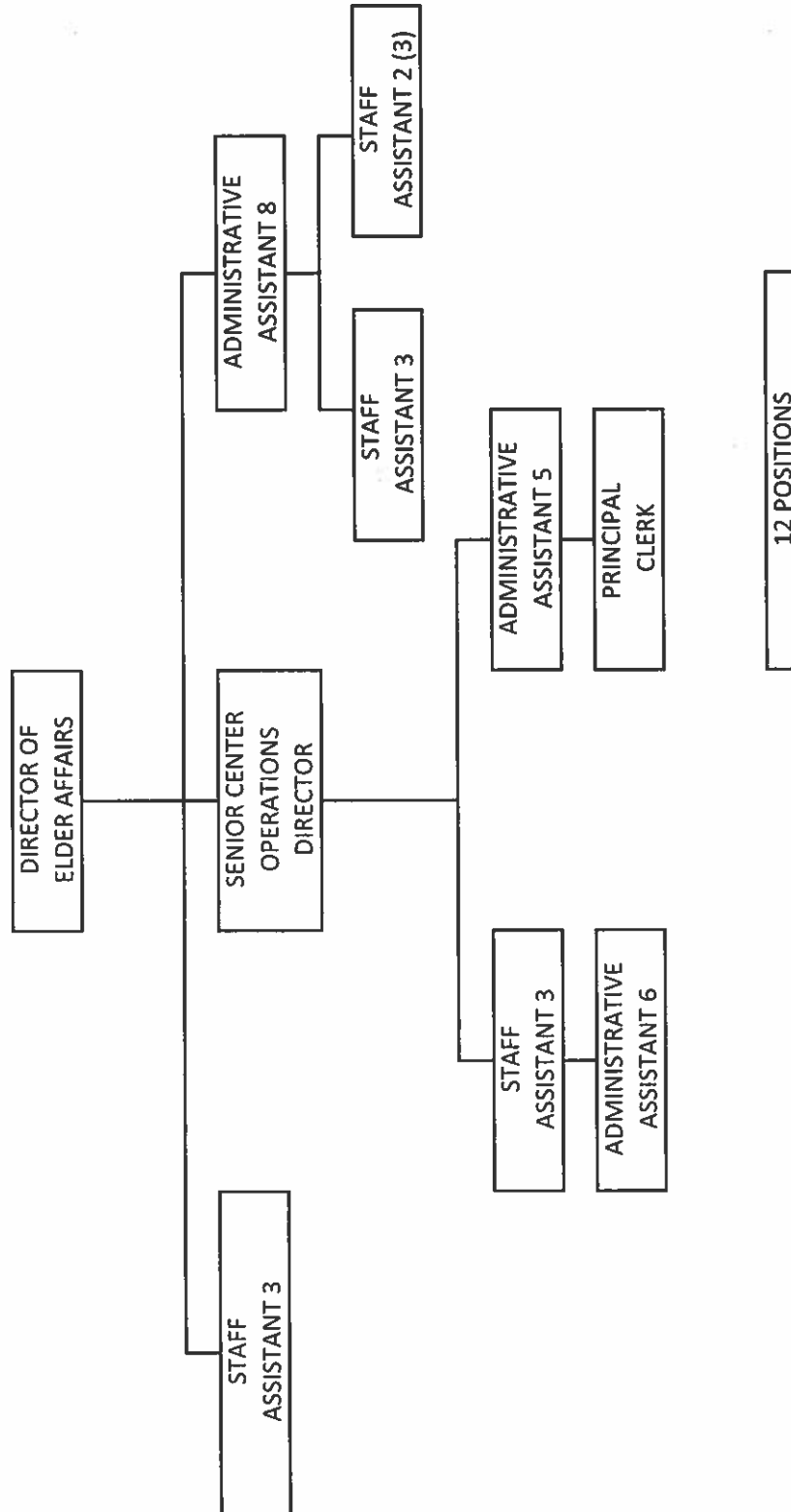
Department Allocation Summary

	Actual	Approved	Actuals	Recommended
	Fiscal 2022	Budget for	as of	Appropriation
Expenditures	Fiscal 2022	Fiscal 2023	3/31/23	Fiscal 2024
Salaries	\$ 512,197.58	\$ 554,551.00	\$ 374,849.26	\$ 557,414.00
Ordinary Maintenance	222,006.99	502,057.00	386,996.81	498,290.00
Capital Outlay	-		-	-
Total	\$ 734,204.57	\$ 1,056,608.00	\$ 761,846.07	\$ 1,055,704.00
Total Positions	10	10	10	12

Operating Budget Highlights

The tax levy budget for Fiscal 2024 is recommended to be \$1,055,704 which is a decrease of \$904 from the Fiscal 2023 amount of \$1,056,608. This decrease is a result of an increase in grant funding, offset by the addition of two Staff Assistant 2 positions, which are both fully grant funded. These new positions were previously part-time grant funded positions through the City's personnel pool. In addition to these new positions, increases include step increases for employees that are not at maximum pay, and 3% Cost of Living Adjustments (COLAs) for non-represented employees. The Ordinary Maintenance decrease is a net result of transferring the copier lease funding to the Department of Innovation and Technology and funding transferred into the department for mileage expenses.

DIVISION OF ELDER AFFAIRS ORGANIZATIONAL CHART



AMY VOGEL WATERS, DIRECTOR

CITY OF WORCESTER - RECOMMENDED APPROPRIATION FOR FISCAL 2024

DEPARTMENT OF HEALTH & HUMAN SERVICES

DIVISION OF ELDER AFFAIRS - DIVISION #CC1050

FY23 TOTAL POSITIONS	APPROVED FY23 AMOUNT	PAY GRADE	TITLE	FY24 TOTAL POSITIONS	RECOMMENDED FY24 AMOUNT
1	\$ 102,938.00	44EM	DIRECTOR OF ELDER AFFAIRS	1	\$ 105,621.00
1	92,962.00	43M	SENIOR CENTER OPERATIONS DIRECTOR	1	95,380.00
1	77,708.00	38M	ADMINISTRATIVE ASSISTANT 8	1	79,741.00
3	217,570.00	37	STAFF ASSISTANT 3	3	213,687.00
1	67,689.00	35	STAFF ASSISTANT 2	3	184,033.00
1	48,845.00	33	ADMINISTRATIVE ASSISTANT 6	1	57,288.00
1	53,006.00	31	ADMINISTRATIVE ASSISTANT 5	1	59,380.00
1	40,160.00	27	PRINCIPAL CLERK	1	45,116.00
10	\$ 700,878.00		REGULAR SALARIES	12	\$ 840,246.00
	4,141.00		EM INCENTIVE PAY		2,894.00
10	\$ 705,019.00		TOTAL RECOMMENDED SALARIES	12	\$ 843,140.00
			FUNDING SOURCES:		
	\$ (150,468.00)		STATE COUNCIL ON AGING GRANT		\$ (285,726.00)
	\$ (150,468.00)		TOTAL FUNDING SOURCES		\$ (285,726.00)
10	\$ 554,551.00		TOTAL RECOMMENDED PERSONAL SERVICES	12	\$ 557,414.00
	\$ 100.00		BUILDING SUPPLIES		\$ 100.00
	500.00		COPY PAPER		500.00
	347,707.00		CONSULTANTS		347,707.00
	150.00		FOOD SUPPLIES		150.00
	3,000.00		HARDWARE/DEVICES		3,000.00
	1,000.00		HIRED SERVICES		633.00
	150.00		INSURANCE		150.00
	3,900.00		LEASES & RENTALS		-
	4,900.00		MAINTENANCE /REPAIR BUILDING		4,900.00
	2,500.00		MAINTENANCE SYSTEM SOFTWARE		2,500.00
	6,000.00		MAINTENANCE/REPAIR EQUIPMENT		6,000.00
	3,000.00		MARKETING		3,000.00
	500.00		NEWSPAPER ADVERTISEMENT		500.00
	5,500.00		OFFICE SUPPLIES		5,500.00
	1,000.00		OTHER SUPPLIES		1,000.00
	600.00		PRINTING		600.00
	1,500.00		PRINTING SUPPLIES		1,500.00
	92,900.00		PROGRAMS		92,900.00
	7,100.00		PROGRAMS-TRANSLATION/INTERPRETATION		7,100.00
	12,200.00		PROGRAMS-TRANSPORTATION		12,200.00
	3,400.00		RECREATION PROGRAMS		3,400.00
	150.00		SECURITY SERVICES		150.00
	600.00		SUBSCRIPTIONS		600.00
	3,500.00		TELEPHONES		3,500.00
	150.00		TRAVELING		650.00
	50.00		WATER		50.00
	\$ 502,057.00		ORDINARY MAINTENANCE		\$ 498,290.00
	\$ 502,057.00		TOTAL RECOMMENDED ORDINARY MAINTENANCE		\$ 498,290.00
	\$ 26,343.00		HEALTH INSURANCE		\$ 12,428.00
	15,724.00		RETIREMENT		29,858.00
	\$ 42,067.00		TOTAL FRINGE BENEFITS		\$ 42,286.00
			FUNDING SOURCES:		
	(42,067.00)		STATE GRANTS		(42,286.00)
	(42,067.00)		TOTAL FUNDING SOURCES		(42,286.00)
	\$ -		TOTAL RECOMMENDED FRINGE BENEFITS		\$ -
	\$ 1,056,608.00		TOTAL RECOMMENDED TAX LEVY		\$ 1,055,704.00

Worcester Senior Center licensed tenants as of June 2024

Tenant	Support for seniors and/or senior center
Seven Hills Foundation	Retired Senior Volunteer Program & Senior Companion operations, placing at Sr Cr when appropriate.
QCC Classrooms	Operates Bobby M's Diner
SMCH Meditation	Educational programs
Wellness Works Yoga	Reduced rate classes during sr cr business hours.
Pastoral Counseling	Licensed mental health counseling for seniors & others; clinical consult, referrals, mental health education.
Our Deaf Survivors Center	Services to deaf survivors of violence including seniors; consult & education.
Prime Movement	Personal fitness training primarily to older adults.
