



# Memorandum

**TO:** MAYOR REED

**FROM:** Councilmember Ash Kalra

**SUBJECT:** BUDGET DOCUMENT

**DATE:** May 21, 2014

Approved

*Ash Kalra*

Date

*5/21/14*

## RECOMMENDATION

That the following recommendation be enacted.

### Proposal

Program/Project Title: **RE-ESTABLISH FULL CITY STAFFING FOR SENIOR NUTRITION PROGRAM WITH ONSITE COOKING**

Amount of City Funding Required: \$250,000 for FY 2014 - 2015

Fund Type (i.e. General Fund, C&C funds, etc.): General Fund

Proposal Description, including anticipated outcomes (describe how change would affect services for San José residents, businesses, community groups, etc.):

This proposal will end the outsourcing of the Senior Nutrition Program (SNP), and re-establish the use of City staff for this program, including onsite cooking. The City outsourced the Senior Nutrition Program to Compass Group USA, Inc. (Bateman) to provide Citywide Senior Nutrition Services for a one-year term, not exceeding \$1.4 million, which also does not include onsite cooking. With the contract expired, I would like to recommend that the City consider using our own staff to provide these senior nutrition services, as we did in the past. Utilizing City staff and providing onsite cooking for SNP will allow us to once again provide quality meals and personable service.

Total cost for using City staff for SNP, including onsite cooking, will roughly be \$2.15971 million. The City of San José currently shares 33.30% of the cost for the program, while the County of Santa Clara shares 66.67% of the cost. Since there is already \$1.4 million budgeted for the nutrition program in the PRNS budget, this budget request would only be for a \$250,000 increase to allow for onsite preparations of meals. In addition to \$250,000 funding from the City, I would like to request staff to seek a two-thirds contribution from the County, consistent with the current cost sharing model that we currently have for the Senior Nutrition Program.

**Funding Source**

- Essential Services Reserve (\$2 million)
- Other (Program/Project/Fund): General Fund

Department or Organization: PRNS

Department or Organization Contact (list contact information for the individual that certified cost estimates contained within your recommendation):

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This change is:

One-time       Ongoing

The City Service Area to which the change best relates:

- Community and Economic Development Services
- Environmental and Utility Services
- Neighborhood Services
- Public Safety
- Strategic Support
- Transportation and Aviation Services