

2023-2024 Proposed Budget
BUDGET DOCUMENT COST ESTIMATE REQUEST

To request a Budget Document (BD) cost estimate, please complete the first page of this form (use as much space as required) and submit it to Kate Handford in the City Manager’s Budget Office starting April 24th, 2023 and by no later than May 10th, 2023.

City staff will return the form with the cost estimate provided on the second page of the form by May 19, 2023. The BDs with the cost estimates are due to the Mayor’s Office by **May 25, 2023**.

Please note that the number of budget document cost estimate requests is limited to **five requests per City Council District**. Additionally, all Budget Documents that recommend a City-provided service or project must be based on a Cost Estimate Response.

TO BE COMPLETED BY COUNCILMEMBER:

Councilmember: David Cohen

Council District: 4

BD PROPOSAL:

City Department (if known): PRNS

Program/Project Title: Refunding the Senior Nutrition Program in Alviso

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

The Senior Nutrition Program (SNP) in Alviso provided much-needed meals to our seniors in the most isolated part of our district. However, during the COVID-19 pandemic this program was discontinued. Since the pandemic, there has not been a return to services for the Alviso community, making it especially difficult for seniors due to the geographical isolation of the neighborhood from reopened sites. In order to restart Senior Nutrition Program services in Alviso, funding a part-time recreation leader position is necessary.

This proposal will reactivate SNP to the same level of service with programming twice a week, allowing our high-need seniors the opportunity to attain nutritious meals. Additionally, the part-time Recreation Leader can facilitate senior programming and lead SNP efforts. This program has been a great source of socialization for seniors in the community and increases engagement with city services and resources. Not only will our seniors be provided warm meals, but they will also be able to socialize with their neighbors.

Position Changes (include classifications, if known): Addition of one part-time Recreation Leader

Estimated Amount of City Funding Change (to be validated by the cost estimate): \$25,762

Fund(s) Impacted (e.g. General Fund, C&C Tax Funds, etc.):

Ongoing or One-Time: One-Time

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BD PROPOSAL OFFSET/FUNDING SOURCE (identify the offsetting action to fund the BD proposal identified above):

Essential Services Reserve:

Other (Program/Project/Fund):

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Cost Estimate #: 6

TO BE COMPLETED BY CITY MANAGER’S OFFICE:

Cost Estimate Approved By *Jim Shannon* Date 05/19/2023

CITY DEPARTMENT:

Staff Person Completing Cost Estimate: Tyler Shaffer, Division Analyst Date: 5/12/2023
Name/Title

Department Approval of Cost Estimate: /s/ Jon Cicirelli Date 5/15/23
Department Director or Designee

BD PROPOSAL:

BD Cost Estimate:

Fund	2023-2024 Cost	Ongoing Cost
General Fund	\$40,000	\$38,000
Other Funds (list funds below, if applicable)		
TOTAL	\$40,000	\$38,000

Position Changes (if applicable):

Position Classification	2023-2024 FTE	Ongoing FTE
Recreation Leader PT	0.50	0.50
TOTAL	0.50	0.50

BD Cost Estimate Notes (if applicable – provide any notes only if necessary to clarify the cost estimate):

PRNS currently operates a catered senior nutrition program where participants pick-up their meals twice a week. The proposed project would support the reopening of the Senior Nutrition Program service at Alviso Community Center twice a week for onsite dining and programming. The cost estimate includes the cost of one Recreation Leader PT (benefitted) to support the program, as well as one-time and ongoing costs for supplies and other operational needs.