



Memorandum

TO: MAYOR LICCARDO

FROM: Councilmember Donald Rocha

SUBJECT: BUDGET DOCUMENT

DATE: May 25, 2016

Approved Don Rocha PH Date 5-25-16

RECOMMENDATION

That the following recommendation be enacted.

Proposal

Program/Project Title: (1) FTE for Senior Programming at Alma, Mayfair, Roosevelt, Seven Trees and Southside

Amount of City Funding Required: \$78,500

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

This change is:

One-time Ongoing

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

This is a proposal to fund a full-time Recreation Specialist (Gerontology Specialist) to manage senior programming at high-need, high-traffic community centers: Alma, Mayfair, Roosevelt, Seven Trees and Southside Community Centers (Council Districts 2, 3 and 5).

More than a decade ago, the City of San Jose employed case managers based at community centers who helped seniors navigate social services and programs available to seniors. However, these staff positions were cut during the recession. Both the Mayor's March Budget Message and City Manager Forecast indicate a shared goal of restoring key city services to January 2011 levels. Among key services identified for restoration were community centers. While other key services identified have already seen restoration funding, community centers have not seen their funding restored to January 2011 levels.

Current Recreation Specialists are currently not specialized with the necessary expertise to address the various health and social service needs of our senior population. Case managers who specialize in Senior Services are key to a continuum of services at community centers with senior programming. A full-time Recreation Specialist's duties would include managing the Senior Nutrition Programs and Senior Recreation Programs at the sites listed above.

In FY 2014-2015, the Roosevelt Community Center and Southside Community Center served the most meals of all of the City of San Jose Community Center-based Senior Nutrition Program sites, indicating high levels of seniors utilizing the center. Additionally, the Alma, Seven Trees and Mayfair Community Centers have the highest ration of low-income seniors to San Jose Community Center-based Senior Nutrition Program Sites, indicating not only unmet need for Senior Nutrition Program meals, but also areas of extreme need for services for low-income seniors. A Recreational Specialist dedicated specifically to senior services would increase staff support at each of these community centers and increase support for the seniors that utilize them.

Staff estimated that costs for (1) FTE for Senior Programming is \$78,500 per year.

Funding Source

Essential Services Reserve (\$2 million): \$3,500

Other (Program/Project/Fund): \$75,000 from the Economic Development Pre-Development Activities line item (see item 5 on page IX – 10 of the Operating Budget) The total amount for this line item is \$200,000. The narrative indicates that \$75,000 of that amount is not allocated for predevelopment of any particular project, but set aside for unanticipated projects over the course of the year. It's that portion that I intend to fund this budget document proposal.

Department or Organization: Parks, Recreation & Neighborhood Services

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

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