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MEMORANDUM

Community Services – Council Memo No. 09-069

DATE: OCTOBER 30, 2008

TO: MAYOR AND COUNCIL

THRU: W. MARK PENTZ, CITY MANAGER
MARK M. EYNATTEN, COMMUNITY SERVICES DIRECTOR *ME*

FROM: BARBARA YOUNG, RECREATION MANAGER *By Young*

SUBJECT: APPROVE SUPPLEMENTAL REQUEST FROM COMMUNITY SERVICES OF ARIZONA FOR ADDITIONAL FUNDING TO THE FY 2008-09 APPROVED AMOUNT FOR THE SENIOR NUTRITION PROGRAM

RECOMMENDATION: Recommend approving the supplemental request made by Community Services of Arizona for the Senior Nutrition Program in a one-time amount not to exceed \$42,516.

BACKGROUND: Community Services of Arizona (CSA) has been operating the Senior Nutrition Program since 1986. This program provides congregate and home delivered meals at a minimal suggested donation cost to eligible seniors. Through FY 2007/08, 15,004 congregate and 25,922 home delivered meals were provided to eligible seniors living in Chandler. In FY 2004/05, Council allocated \$22,000 in ongoing funds to the Senior Nutrition Program. As part of the FY 2008/09 budget amendment process, City Council allocated one-time funding in the amount of \$20,706 to the Senior Nutrition Program.

On July 1, 2008, CSA took over the meal delivery service involved in the Chandler Senior Nutrition Program that was previously provided by Maricopa Special Transportation Services. Over 100 meals are delivered to homebound seniors Monday through Friday under this program. The number of meals being delivered has doubled over the last two years.

CSA has estimated the cost of that service to be \$92,706 annually. Including that in their budget brings the total cost of the Chandler Senior Nutrition Program to \$534,017.

Currently, the City of Chandler funds \$90,706 of that program with CSA having secured funding from other sources in the amount of \$400,795. That results in a shortfall of \$42,516 to fund the Senior Nutrition Program at recommended levels. Without additional funds of \$42,516, CSA

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estimates that the current deliveries, which average 108 per day, would need to be reduced by thirteen (13) deliveries per day.

FINANCIAL IMPLICATIONS: A Council Contingency fund transfer appropriation in the amount of \$42,516 from 101.1290.0.5924.0 (General Fund, Non-Departmental, Council Reserve) to 101.4550.0.5818.0 (General Fund, Recreation Cost Center, Other Expenses Acct) is required.

PROPOSED MOTION: Move to authorize the transfer of \$42,516 from General Fund, Non-Departmental, Council Reserve to General Fund, Recreation Cost Center, Other Expenses for the Community Services of Arizona Senior Nutrition program in an additional one-time amount not to exceed \$42,516.

cc: Rich Dlugas, Assistant City Manager

cc: Budget Division