

# COUNTY OF EL DORADO

## HEALTH & HUMAN SERVICES

## INTEROFFICE MEMORANDUM

Patricia Charles-Heathers, Ph.D.  
Director



Date: November 22, 2016

To: Supervisor Shiva Frentzen  
Second Supervisorial District

From: Patricia Charles-Heathers, Ph.D.  
Director, Health and Human Services Agency

Subject: Cameron Park Senior Nutrition, District II

As requested, the Health and Human Services Agency (HHS) has prepared information regarding the Senior Nutrition Program at the Cameron Park Community Services District Community Center.

- The estimated total net County cost to add .33 Full Time Equivalent (FTE) Meal-Site Coordinator to staff the Senior Nutrition Program at the Cameron Park Community Services District Community Center during the Monday and Friday lunch service from February 1, 2017 through June 30, 2017, is approximately \$6500. The estimate assumes the following:

Description	Amount
<i>Expenditures</i>	
.33 FTE Meal-Site Coordinator (2 days per week)	\$ 7100
Extra Help Cost for Sick/Vacation	\$ 400
Fleet Mileage Cost and Fuel (one-time cost to outfit truck)	\$ 2000
<b>Total Estimated Cost</b>	<b>\$ 9500</b>
<i>Revenue</i>	
Estimated Donation Revenue (average attendance per day is 22 at an average donation of \$3.01 per meal for two days per week of service)	<b>\$ 3000</b>
<b>Net County Cost (Expenditures minus Revenue)</b>	<b>\$ 6500</b>

- The projected annual cost increase to add .33 Full Time Equivalent (FTE) Meal-Site Coordinator to staff the Senior Nutrition Program at the Cameron Park Community Services District Community Center during the Monday and Friday lunch service from July 1, 2017 through June 30, 2018, is approximately \$21,300. The estimate assumes the following:

Description	Amount
<i>Expenditures</i>	
.33 FTE Meal-Site Coordinator (2 days per week)	\$17,100
Extra Help Cost for Sick/Vacation (58.3 hours)	\$ 800
Fleet Mileage Cost and Fuel (small pick-up)	\$ 2,500
Food/Paper/Cleaning Supplies	\$ 7,800
<b>Total Estimated Cost</b>	<b>\$28,200</b>
<i>Revenue</i>	
Estimated Donation Revenue (average attendance per day is 22 at an average donation of \$3.01 per meal for two days per week of service)	<b>\$ 6,900</b>
<b>Net County Cost (Expenditures minus Revenue)</b>	<b>\$21,300</b>

3. The current program operates under a non-financial Memorandum of Understanding (MOU) with the Food Bank of El Dorado County and the Cameron Park Community Services District and establishes the roles and responsibilities of the Health and Human Services Agency, the Food Bank of El Dorado County and the Cameron Park Community Services District for the provision of congregate meal services under the Elderly Nutrition Program. The Senior Nutrition Program has been providing meals two days a week, to those eligible seniors in a group setting. The Food Bank of El Dorado County is withdrawing its involvement effective February 1, 2017. The current estimate annual costs are as follows:

Description	Amount
<i>Expenditures</i>	
Fleet Mileage Cost and Fuel (small pick-up)	\$ 2,500
Food/Paper/Cleaning Supplies	\$ 7,800
<b>Total Estimated Cost</b>	<b>\$10,300</b>
<i>Revenue</i>	
Estimated Donation Revenue (average attendance per day is 22 at an average donation of \$3.01 per meal for two days per week of service)	<b>\$ 6,900</b>
<b>Net County Cost (Expenditures minus Revenue)</b>	<b>\$ 3,400</b>