

REPORT FROM

OFFICE OF THE CITY ADMINISTRATIVE OFFICER

Date: September 01, 2023

CAO File No. 0590-00098-5261
Council File No. C.F. 23-0600-S38
Council District: Citywide

To: The Council

From: *Malaiika Billups* for
Matthew W. Szabo, City Administrative Officer

Reference: Department of Aging Transmittal dated June 30, 2023; additional information received August 2, 2023.

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET, FINANCE AND INNOVATION COMMITTEE BUDGET REPORT REQUEST ITEM #77 – STAFFING AND RESOURCES NEEDED FOR THE RAPID RESPONSE SENIOR MEALS PROGRAM FOR 2023-24**

RECOMMENDATION

The Office of the City Administrative Officer recommends that the City Council Note and File the Department of Aging's June 30, 2023 transmittal relative to the staffing and resources needed for the Rapid Response Senior Meals Program expansion for 2023-24.

SUMMARY

As part of the 2023-24 Budget actions, the Council instructed the Department of Aging (Department) to report on a staffing plan for the one-time Rapid Response Senior Meals Program expansion for the current fiscal year. Specifically, the Council requested a time-limited staffing plan consistent with one-time funding. This report only addresses the staffing plan portion of the program in response to C.F. 23-0600-S38. A copy of the Department's transmittal is attached to this report. The Department's report regarding the related program design and implementation has been referred to the Civil Rights, Equity, Immigration, Aging and Disability, and the Budget, Finance and Innovation Committees (C.F. 23-0600-S40). This Office will be reporting to the Council on the latter issues and address the funding needs in a separate transmittal pursuant to C.F. 23-0600-S40.

In compliance with the City's Financial Policies of using one-time funds for one-time expenditures, the Department previously used 28 time-limited staff (as-needed, part-time staffing and loaned staff from the City Clerk) to support the Emergency Senior Meals program during the COVID-19 pandemic (C.F. Nos. 21-0705 and 22-0080). This emergency program ended in 2022-23 and the Department has now transitioned into the new Rapid Response Senior Meal Program with \$5 million in the Department's Contractual Services Account, and an additional \$10 million allocated in the 2023-24 Unappropriated Balance for a total of \$15 million in funding. The Department requests a total of 30 positions for 2023-24 to provide direct programmatic operations and indirect

administrative and fiscal operations as follows: 24 direct programmatic positions for the implementation of client facing services, to be filled using As-Needed authorities (\$547,925); and six indirect administrative and fiscal positions to be filled with a mix of 120-day substitute authorities and civil service or civil service exempt authorities (\$450,030); for a total of \$997,955 or seven percent of the overall allocation of \$15 million.

Direct Program Positions

The Department reports that client-facing services are needed to receive and process phone calls and emails regarding service adjustments, client feedback, data entry, and general information inquires. Additional services and responsibilities include client verification, enrollment and outreach services, and alternative meal program referrals during year-end program close-out. Based on the emergency program operated during the COVID-19 pandemic, the Department anticipates call volumes of up to 200 inquires per day for these services. A total of 24 part-time positions are requested, to ensure staffing levels are sufficient during regular business hours and weekends to receive incoming calls and emails. Further, 20 Program Aides-Aging are requested to conduct initial contact workloads, and four Project Coordinators are requested to provide direct supervisory support. According to the Department, this plan will allow the Department to provide client-facing services consistent with the authorized one-time funding. This Office concurs with the Department’s request for 24 part-time positions, however our analysis assumes nine-months direct salary costs which differs from the Department’s 12-month cost assumptions. The direct costs for this request represent approximately four percent (or \$549,534) of the program’s overall budget of \$15 million. These costs are detailed in the table below:

Table 1. Direct Program Positions

Qty.	Authority	Position	Months	Direct Costs
20	As-Needed	Program Aide-Aging (1534-0)	9	\$408,720
4	As-Needed Exempt	Project Coordinator (1537-0)	9	\$140,814
24			Total	\$549,534

Indirect Administrative and Fiscal

The Department also requests accounting and administrative support, including supervisory positions, to provide program oversight. Specifically, the Department requests two Accountants and two Senior Accountant IIs via 120-day appointment which will prepare financial documents including payments, reports, and purchase orders. The report further requests position authority for two Senior Management Analyst or Senior Project Coordinator positions to provide supervisory and administrative oversight of the program.

This Office does not recommend the indirect administrative and fiscal hiring plan as proposed by the Department. Specifically, one Senior Accountant and two Senior Management Analysts or Senior Project Coordinators are not recommended. As of August 2023, the Department has three Management Analyst (9184-0) and one Accountant (1513-0) positions vacant in its Senior Services division. This Office recommends that the Department fill existing vacancies and use existing as-

needed authority for Accountants, or use salary savings from vacant positions to fund 120-day appointments subject to the approval of the Mayor in conformance with Charter Section 1164 (b). Should the Department choose 120-day appointments or request substitute authorities for the Senior Administrative positions, civil service classifications such as the Senior Management Analyst would be appropriate instead of the exempt Senior Project Coordinator. By utilizing civil service classifications, the Department will have more opportunities to fill positions and allow staff mobility within the organization. Our analysis assumes four and six-months funding respectively for direct salary costs to reflect position authority limits, which differs from the Department’s 12-month cost assumptions. The direct cost of these positions as recommended by this Office is approximately one percent (or \$96,558) of the programs overall budget of \$15 million. This is detailed in the table below:

Table 2. Indirect Administrative and Fiscal

Qty.	Authority	Position	Months	Direct Costs
2	As-Needed	Accountant (1513-0)	4	\$47,084
1	120-Day	Sr. Accountant II (1523-2)	6	\$49,474
3			Total	\$96,558

This Office explored whether grant funds are available to fund the positions in this request. However, the Department reports that any Older Americans Act (OAA), or California Department of Aging (CDA) grants must adhere to strict guidelines and regulations by the awarding agencies. The Rapid Response Senior Meals program is not fully designed to operate under OAA established guidelines and there is a potential liability and risk of losing major grants for any unallowable expenses.

The overall cost of staffing based on this Office’s estimates and assumptions is \$646,092 (or four percent of the overall program allocation). Inclusive of equipment, outreach, and consulting services, the total administrative costs for this program are estimated at \$756,092 (or five percent of the total \$15 million allocation). A breakdown of these costs is detailed in the table below:

Table 3. Program Allocations

Program Allocation	Costs
Personnel – Direct (24 Positions)	\$549,534
Personnel – Administrative and Fiscal (2 Positions)	\$96,558
Equipment and Associated Costs	\$25,000
Client Management System (SNOW)	\$10,000
Consultant Services – Public Information and Outreach	\$75,000
Contractual Services – Meal Providers	\$14,243,908
Total	\$15,000,000

As previously mentioned, this Office will be transmitting a separate report to the Council that addresses the transfer of funds from the Unappropriated Balance to the Department to implement this program. The recommendation in this report will allow the Department to implement the Rapid Response Senior Meals program with no additional impact on the General Fund while providing

the Department flexibility to adapt staffing levels and comply with the City's financial policies for the use of one-time funds. Further, the recommendation in this report will allow for sufficient client facing services and appropriate fiscal support and oversight. Any generated savings from hiring delays or reductions in staffing levels are recommended to be used for unanticipated cost increases, overtime pay for Aging staff or loaned staff from other departments if needed.

FISCAL IMPACT STATEMENT

The recommendation in this report will not have an additional impact on the General Fund as sufficient funds have been budgeted for this purpose in the 2023-24 Budget.

FINANCIAL POLICIES STATEMENT

The recommendation in this report complies with the City's Financial Policies in that one-time funding is being allocated for one-time expenditures. Should the Council wish to establish the Rapid Response Senior Meals Program as an ongoing program, the Department would need to request ongoing positions as part of the 2024-25 budget deliberations.

MWS:RSG:08240010

Attachment: Transmittal from the Department of Aging

CITY OF LOS ANGELES
INTERDEPARTMENTAL CORRESPONDENCE

Date: June 30, 2023

To: Honorable Bob Blumenfield, Chair
Budget, Finance and Innovation Committee

From: Jaime H. Pacheco-Orozco, General Manager *Jaime H. Pacheco-Orozco*
Department of Aging

Subject: **DEPARTMENT OF AGING RESPONSE TO BUDGET, FINANCE AND INNOVATION COMMITTEE BUDGET REPORT REQUEST (ITEM #77) REGARDING THE STAFF AND RESOURCES NEEDED FOR THE RAPID RESPONSE SENIOR MEAL PROGRAM FOR FISCAL YEAR 2023-24**

The Budget, Finance and Innovation Committee instructed the Department of Aging to report regarding a plan for time-limited staffing to ensure that the Department has the staff and resources to successfully execute the Rapid Response Senior Meals Program.

Staffing & Resources Needed to Administer the Rapid Response Senior Meal Program

During the 2022 Senior Emergency Meal Program, the Department served over 8,000 older adults while operating exclusively with Part Time, As-Needed staff to meet the critical nutritional demands of the City's older adult community. This experience was challenging because employing As-Needed staff required ongoing recruitment, hiring, onboarding, and training, either as the employees reached the maximum allowable work hours or found permanent employment in other City departments, government agencies, or in the private sector arena.

While the Department has limited bandwidth to properly support this program without additional staffing, the Department understands that the funding is designated as one-time-only monies. Nevertheless, the Department proposes that, while the direct services may be achieved with part time/as-needed staff, the overall administration and management of the program must be conducted by full time staff at the level of a Sr. Management Analyst I¹ or Sr. Project Coordinator.

The Department respectfully requests authority to hire the following job categories:

1. Twenty (24) Part Time/As Needed Staff (Project Coordinators & Program Aides);
2. Four (4) 120-day Appointments (Accountant and Senior Accountant II); and
3. Two (2) Exempt Senior Management Staff (at the level of a Senior Management Analyst I or of a Senior Project Coordinator)

¹ Consistent with City practice, two (2) Sr. Management Analysts or Sr. Project Coordinators may supervise a unit of 30 staff members. The 2022 Senior Emergency Meal Program operated with a total of 28 As-Needed employees, 120-day Appointments, City Clerk staff, and Aging staff.

The proposed service levels, provided that the program is fully administered by two (2) full time staff members, will result in the following impact to the community:

- Anticipated Number of Older Adults Served: **5,800 unique clients weekly**
- Anticipated Number of Meals through June 30, 2024: **1,510,000**
- Average Cost Per Meal **\$9.20**
- Performance Period: **July 2023 through June 2024**
- Program Oversight:
 - Direct Programmatic Costs – Twenty-Four Part (24) Time/As-Needed positions:
 - Four (4) Part Time/As Needed Project Coordinators
 - Twenty (20) Part Time/As Needed Program Aides
 - Indirect Administrative/Fiscal Costs
 - Two (2) Accountants (120-day appointment)
 - Two (2) Senior Accountant II (120-day appointment)
 - Two (2) Exempt Senior Management Staff (at the level of a Senior Management Analyst I or of a Senior Project Coordinator)

Projected Cost

Direct Programmatic Costs (As-Needed)

Qty	Job Class	Class Code	Hourly	Biweekly	Annual
4	Project Coordinator	1537-0	\$33.94	\$10,589	\$137,661
20	Program Aide Aging	1534-0	\$20.23	\$31,559	\$410,264
Total					\$547,925

Indirect Administrative and Fiscal Costs

Qty	Job Class	Class Code	Hourly	Biweekly	Annual
2	Accountant (120-day)	1513-0	\$38.05	\$6,088	\$79,144
2	Sr. Accountant II (120-day)	1523-2	\$49.18	\$7,672	\$99,737
2	Sr. Management Staff	9171-1	\$65.18	\$10,429	\$271,148
Total					\$450,030

Overall Costs

Program Allocation/Costs	Amount
Personnel Cost - Direct	\$547,925
Personnel Cost (Administrative and Fiscal) - Indirect	\$450,030
Equipment and Associated Costs	\$25,000
Client Management System (SNOW Platform)	\$10,000
Consultant Services - Public Information and Outreach	\$75,000
Contractual Services - Meal Provider	\$13,892,045
Total	\$15,000,000

Staff Roles and Responsibilities

Sr. Management Staff: Two (2) Sr. Management staff will provide overall administration, day-to-day management, and oversight of the Program including: Program development, planning, and implementation; direct supervision of 24 Part Time/As Needed and four (4) 120-Day Appointment Staff; prepare programmatic reports daily, weekly, monthly or as needed; train and supervise staff in a wide range of administrative and programmatic activities including enrollments, quality control, resolving complaints and meal delivery issues, ensure accurate and efficient data entry/management; manage staff work schedules; develop and/or modify training manuals and policies and procedural documents for staff training and development

Project Coordinator: Two (2) Project Coordinators will conduct and assist front line staff with enrollments; troubleshoot routine delivery and meal related inquiries; review quality control reports from clients; serve as lead to outreach events; refer participants to the Direct Services Division for other programs and resources; assist training staff; and other related duties.

Accountants: Two (2) 120-Day Appointment Accountants will provide fiscal support. Accountants will be responsible for encumbrances, expenditures, fund allocations and contract compliance. Both staff will also perform various specialized and general administrative activities; analyze various financial reports, justify cash requests, report compliance and ensure accuracy.

Senior Accountant: Two (2) 120-Day Appointment Sr. Accountants will provide overall supervisory fiscal support. The Senior Accountants will provide technical and complex accounting activities; prepare, analyze, and approve required administrative reports and to develop internal control accounting procedures

Program Aide Aging: Twenty (20) Part Time/As Needed Program Aide Aging will be hired to provide general administrative task support that will include customer service, quality control assurance, data entry, updating and maintaining information, conducting data checks, enroll, modify, suspend service among other day-to-day activities.