

**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 I<sup>1</sup> 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)

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<sup>1</sup> 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
<b>Total</b>					<b>\$547,925</b>

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
<b>Total</b>					<b>\$450,030</b>

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
<b>Total</b>	<b>\$15,000,000</b>

## **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.