



ERIC GARCETTI
MAYOR

C.F. No.:
Council District
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May 19, 2021

Los Angeles City Council
c/o City Clerk's Office
200 N. Spring St., Room 395
Los Angeles, CA 90012

Honorable Eric Garcetti
Mayor, City of Los Angeles
200 N. Spring Street, Room 303
Los Angeles, CA 90012

Attention: Heleen Ramirez, Legislative Coordinator

**ARTS, PARKS, HEALTH, EDUCATION, AND NEIGHBORHOODS COMMITTEE TRANSMITTAL:
FISCAL YEAR (FY) 2021-22 BUDGET AND STANDARD AGREEMENT TV-2122-25 FOR SENIOR
COMMUNITY SERVICE EMPLOYMENT PROGRAM (SCSEP)**

The Los Angeles Department of Aging (LADOA) requests authorization to accept \$1,512,693 in FY 2021-22 Senior Community Service Employment Program (SCSEP) grant funds from the California Department of Aging. This grant amount is the same level for approval as the FY 2021-22 amended grant award from the California Department of Aging (CDA) for the Senior Community Service Employment Program (SCSEP), (Council File No. 20-1393).

LADOA received CDA's Standard Agreement and respectfully requests approval to continue support of the SCSEP:

RECOMMENDATIONS

That the City Council, subject to the approval of the Mayor:

1. Approve the FY 2021-22 SCSEP Budget included as an attachment (attachment 1) to this report and the Standard Agreement No.: TV-2122-25 with the State of California, Department of Aging (attachment 2);

2. Authorize the General Manager, LADOA, or designee to:
- a. Accept from the California Department of Aging \$1,512,693 in SCSEP Program funds;
 - b. Execute the FY 2021-22 SCSEP Budget Application and the Standard Agreement No.: TV-2122-25, subject to the review and approval of the City Attorney as to form and legality; and
 - c. Prepare Controller's instructions and any necessary technical adjustments that are consistent with the Mayor and Council actions on this matter, subject to the approval of the City Administrative Officer, and authorize the Controller to implement those instructions.

3. Authorize the Controller to:

- a. Establish new accounts and appropriate **\$1,195,027** within the Other Programs for the Aging Fund Number 410 as follows:

Account No.	Account Title	Amount
021021	Enrollee Wages	\$1,195,027
	Total	1,195,027

- b. Decrease the appropriation within the Other Programs for the Aging Fund Number 410 as follows:

Account No.	Account Title	Amount
02V102	Aging	\$(158,650)
	Total	\$(158,650)

- c. Decrease the appropriation within Fund Number 100 Department 02 as follows:

Account No.	Account Title	Amount
001010	Salaries – General	\$(158,650)
	Total	\$(158,650)

4. Authorize the General Manager, LADOA, or designee to prepare Controller's instructions for any technical adjustments, subject to the approval of the City Administrative Officer, and authorize the Controller to implement the instructions.

SUMMARY

The LADOA requests approval of the FY 2021-22 SCSEP Budget and Standard Agreement with the CDA. The SCSEP provides classroom training and part-time work experience in non-profit community service agencies to 165 City residents who are at least 55 years old, unemployed and have annual incomes that are no more than 125% of Federal Poverty Guidelines. Program participants, who are technically trainees, are paid under the City classification of Community

Administrative Support Workers. The participants perform a variety of training duties that include clerical and office functions, food service, stock, and other community support work.

The FY 2021-22 SCSEP grant award totals \$1,512,693, which reflects zero increase from the FY 2020-21 amended SCSEP grant award of \$1,512,693 (Council File No. 20-1393). The general breakdown of expenses is as follows:

Expense Category	FY 2021-22 Original
Department Salaries	\$317,666
SCSEP Participant Salaries	\$1,195,027
TOTAL	\$1,512,693

As a condition of the SCSEP grant award, the City provides a grant match of \$272,264, as follows:

- \$272,264 in program participant fringe benefits (Physical Exams, Social Security match, Workers' Compensation)

Adoption of the report recommendations will result in no additional impact on the General Fund. Since program expenses are fully funded by the SCSEP grant and appropriated General Fund dollars, the report recommendations comply with the City's Financial Policies. The FY 2021-22 SCSEP Budget and Standard Agreement is included as an attachment to this report.

FISCAL IMPACT STATEMENT

The LADOA's proposed action authorizes the receipt of \$1,512,693 in Federal grant dollars for the SCSEP program.

Adoption of the report recommendations result in no material impact on the General Fund and the report recommendations materially comply with the City's financial policies.

A copy of this transmittal with attachments is being forwarded to the City Attorney for review and approval.


Laura Trejo (May 19, 2021 2:10 PDT)

LAURA TREJO, MSG, MPA
General Manager

LT:MFR:TA:lb:n/TV CDA 35 Budget 2122-25 FY 2021-22 05192021

Attachments

cc: City Attorney
City Administrative Officer
President, Council on Aging

Exhibit B, Attachment 1 - Budget Display

SENIOR COMMUNITY SERVICE EMPLOYMENT PROGRAM
Budget Display
July 1, 2021 - June 30, 2022
STATE FISCAL YEAR 2021-2022

City of Los Angeles Department on Aging

FEDERAL FUND PROGRAMS	PROGRAM BASELINE	ADJUSTMENT	TOTAL
Federal Title V*	1,512,693	-	1,512,693
TOTAL FEDERAL TITLE V	1,512,693	-	1,512,693

* Maximum of 8% allowed for Administration

* Minimum of 79% for participant wages and fringe benefits

of Participant Slots: 165
The Minimum Match Requirement is: 177,859

CFDA #	PROJECT TITLE	GRANT #	EFFECTIVE DATE
17.235	SCSEP-State Grants	TBD	7/1/2021



BUDGET SUMMARY

BUDGET PERIOD: 7/1/2021 - 6/30/2022

[X] DIRECT [] SUBCONTRACTED [X] ORIGINAL [] REVISION NO.: [] RFP

CONTRACT NO.: TV 2122-25

AUTHORIZED
SLOTS: 165

DATE: 5/17/2021

SECTION A

COST CATEGORIES	CONTRACTOR ADMIN		SUBCONTRACTOR ADMIN		PROGRAM/PWFB				TOTAL				
	(a) Federal	(b) Local Share Match	(c) Federal	(d) Local Share Match	(e) Federal	(f) State	(g) Local Share Match	(h) Program Income	(i) Federal	(j) State	(k) Local Share Match	(l) Program Income	(m) Total
PERSONNEL COSTS													
Personnel	121,015				1,195,027				1,316,042		0	0	1,316,042
Fringe Benefits		59,357					116,450		0		175,807	0	175,807
Total Personnel Costs	121,015	59,357	0	0	1,195,027		116,450	0	1,316,042		175,807	0	1,491,849
OPERATING COSTS													
Travel									0		0	0	0
Property/Equipment \$5,000 and over *									0		0	0	0
Supplies									0		0	0	0
Consultant									0		0	0	0
One-Stop Shared Infrastructure									0		0	0	0
Orientation					35,237		17,284		35,237		17,284	0	52,521
Assessment					53,805		26,391		53,805		26,391	0	80,196
Training					53,805		26,391		53,805		26,391	0	80,196
Supportive Service									0		0	0	0
Job Development					53,805		26,391		53,805		26,391	0	80,196
Transportation									0		0	0	0
Other Operating Costs									0		0	0	0
Total Operating Costs	0	0	0	0	196,651		96,457	0	196,651		96,457	0	293,108
Indirect Costs									0		0	0	0
Total Operating and Indirect Costs	0	0	0	0	196,651		96,457	0	196,651		96,457	0	293,108
TOTAL COSTS	121,015	59,357	0	0	1,391,678		212,907	0	1,512,693		272,264	0	1,784,957

SECTION B

	(a) Federal	(b) State	(c) Local Share Match	(d) Program Income	(e) Total
TOTAL ADMINISTRATION	121,015		59,357		180,372
TOTAL SUBCONTRACTOR ADMIN	0		0		0
TOTAL PROGRAM/PWFB	1,195,027		116,450	0	1,311,477
TOTAL PROGRAM/OTHER	196,651		96,457	0	293,108
TOTAL COSTS	1,512,693		272,264	0	1,784,957

SECTION C - Compliance Checks

	%
Contractor Administration (no more than 8%)	8.00%
PWFB (at least 79%)	79.00%
Local Share Match	272,264

SECTION D

Payment Method: Reimbursement [] Advance [X]

Federally Approved Indirect Cost Rate(s):

FOR STATE USE ONLY

Program Fiscal Team Analyst:

Patricia Crosby

Date *5/18/21*

Program Fiscal Team Manager:

Patricia Crosby

Date *5/18/21*

*All SCSEP Equipment with a per unit price of \$5,000 or more as well as items specified in Exhibit D, Article VII must receive prior approval by Department of Labor.

For questions or accessibility assistance with this financial document, please contact CDAFiscalTeam@aging.ca.gov.



CONTRACTOR ADMINISTRATION*

BUDGET PERIOD: 7/1/2021 - 6/30/2022	<input checked="" type="checkbox"/> DIRECT <input type="checkbox"/> SUBCONTRACTED	<input type="checkbox"/> ORIGINAL <input type="checkbox"/> REVISION NO.: <input type="checkbox"/> RFP	CONTRACT NO.: TV 2122-25	DATE: 5/17/2021
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SECTION A: PERSONNEL COSTS

	(a) Annual Wage Rate	(b) % of Time Devoted	(c) Total
Position Classification:			
Senior Management Analyst I	\$129,821	93.22%	121,015
			0
			0
			0
			0
			0
TOTAL PERSONNEL			121,015
FRINGE BENEFITS			59,357
TOTAL PERSONNEL COSTS			180,372

SECTION B: OPERATING COSTS

Categories	Description (as appropriate)	Total
Travel:		
Property / Equipment (with per unit cost of \$5,000 or more, as well as items specified in Exhibit D, Article VII. Property **)		
Supplies:		
Consultant:		
One-Stop Shared Infrastructure costs		
Other Operating Costs (List):		
TOTAL OPERATING COSTS		0
INDIRECT COSTS		
TOTAL COSTS - ADMINISTRATION		180,372

* Complete this page if contractor retains federal funds for administrative costs.
** Budgeted Property/Equipment of \$5,000 or more must complete the Equipment Page.
For questions or accessibility assistance with this financial document, please contact CDAFiscalTeam@aging.ca.gov.



SUBCONTRACTOR ADMINISTRATION*

BUDGET PERIOD: 7/1/2021 - 6/30/2022	<input checked="" type="checkbox"/> DIRECT <input type="checkbox"/> SUBCONTRACTED	<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> REVISION NO.: <input type="checkbox"/> RFP	CONTRACT NO.: TV 2122-25	DATE: 5/17/2021
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SECTION A: PERSONNEL COSTS

Position Classification:	(a) Annual Wage Rate	(b) % of Time Devoted	(c) Total
			0
			0
			0
			0
			0
			0
TOTAL PERSONNEL			0
FRINGE BENEFITS			
TOTAL PERSONNEL COSTS			0

SECTION B: OPERATING COSTS

Categories	Description (as appropriate)	Total
Travel:		
Property / Equipment (with per unit cost of \$5,000 or more, as well as items specified in Exhibit D, Article VII. Property **)		
Supplies:		
Consultant:		
One-Stop Shared Infrastructure costs		
Other Operating Costs (List):		
Subcontractor Name:	TOTAL OPERATING COSTS	0
Subcontractor Address:	INDIRECT COSTS	
Telephone Number:	SUBCONTRACTOR ADMINISTRATION TOTAL	0

* Do not include contractor's administrative costs.
** Budgeted Property/Equipment of \$5,000 or more must complete the Equipment Page.
For questions or accessibility assistance with this financial document, please contact CDAFiscalTeam@aging.ca.gov.

PROGRAM COSTS

BUDGET PERIOD: 7/1/2021 - 6/30/2022	<input checked="" type="checkbox"/> DIRECT <input type="checkbox"/> SUBCONTRACTED	<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> REVISION NO.: <input type="checkbox"/> RFP	CONTRACT NO.: TV 2122-25	DATE: 5/17/2021
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PROGRAM PARTICIPANT WAGES AND FRINGE BENEFITS (PWFB)

SECTION A: PERSONNEL

Modified Slots Budgeted:	(a) Number of Participants (based on Modified Slots)	(b) Average Wage Per Hour	(c) Average Work Week Hours	(d) Average Number of Weeks	(e) Total
Participant Classification					
Community Admin Support Worker	79	\$15.00	20	52	1,195,027
					0
					0
					0
					0
TOTAL PERSONNEL					1,195,027

SECTION B: FRINGE BENEFITS

Categories	Number of Participants	Total
Physical Exams (Required)	79	2,923
FICA		74,331
Workers Compensation		39,197
Other: (List below)		
TOTAL FRINGE BENEFITS		116,450
TOTAL PERSONNEL COSTS - PROGRAM/PWFB		1,311,477

PROGRAM/OTHER

SECTION C: OPERATING COSTS

Categories	Description (as appropriate)	Staffing Costs	Other Costs	Total
Travel				0
Property / Equipment (with per unit cost of \$5,000 or more, as well as items specified in Exhibit D, Article VII. Property **)				0
Supplies				0
Consultant				0
Orientation *		35,237		35,237
Assessment *		53,805		53,805
Training *		53,805		53,805
Supportive Services *				0
Job Development *		53,805		53,805
Transportation *				0
One-Stop Shared Infrastructure costs				0
Other Operating Costs (List):				0
				0
				0
TOTAL OPERATING COSTS				196,651
INDIRECT COSTS				96,457
TOTAL OPERATING AND INDIRECT COSTS - PROGRAM/OTHER				293,108

* List Program Staff: (Optional)

** Budgeted Property/Equipment of \$5,000 or more must complete the Equipment Page.



PROPERTY/EQUIPMENT*

BUDGET PERIOD: 7/1/2021 - 6/30/2022		<input checked="" type="checkbox"/> DIRECT <input type="checkbox"/> SUBCONTRACTED		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> REVISION NO.: <input type="checkbox"/> RFP		CONTRACT NO.: TV 2122-25		DATE: 5/17/2021	
LIST ALL PROPERTY/EQUIPMENT WITH A PER UNIT PRICE OF \$5000 OR MORE *									
ITEM DESCRIPTION	CONTRACTOR NAME	PURPOSE / JUSTIFICATION / ALLOCATION	UNIT PRICE	QTY	TOTAL COST	TITLE V SCSEP %	TITLE V SCSEP COST		
CONTRACTOR ADMINISTRATION EQUIPMENT									
									0
									0
									0
									0
									0
									0
CONTRACTOR ADMINISTRATION EQUIPMENT PURCHASES TOTAL									0
SUBCONTRACTOR ADMINISTRATION EQUIPMENT									
									0
									0
									0
									0
									0
									0
SUBCONTRACTOR ADMINISTRATION EQUIPMENT PURCHASES TOTAL									0
PROGRAM EQUIPMENT									
									0
									0
									0
									0
									0
									0
									0
									0
									0
									0
PROGRAM EQUIPMENT PURCHASES TOTAL									0

*All SCSEP Equipment with a per unit price of \$5,000 or more as well as items specified in Exhibit D, Article VII must receive prior approval by Department of Labor.

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PROGRAM / OTHER OPERATING COSTS (Including Fringe Costs--> CAP 41 = 49.05%)

	<u>Federal</u>
<u>TRANSPORTATION</u>	
Mileage for Monitors	\$ -
<u>EQUIPMENT</u>	
Equipment with useful life greater than 1 year	\$ -
<u>SUPPLIES</u>	
Office supplies and other consumables, printing costs for brochures	
<u>CONTRACTUAL</u>	
Copiers and copy paper	
Validations and parking passes	\$ -
<u>SUPPORTIVE SERVICE</u>	
Items used by Trainees; not salary	\$ -

	Annual Salary	% time devoted	% Salary for Category	FB	TOTAL FB
<u>ORIENTATION</u>					
MANAGEMENT ANALYST	\$ 82,742	2.56%	2,118	49.05%	\$ 1,039
MANAGEMENT ASSISTANT	\$76,940	25.00%	19,235	49.05%	\$ 9,435
MANAGEMENT ASSISTANT	\$55,536	25.00%	13,884	49.05%	\$ 6,810
			35,237		\$ 17,284
<u>ASSESSMENT</u>					
MANAGEMENT ANALYST	\$82,742	25.00%	20,686	49.05%	\$ 10,146
MANAGEMENT ASSISTANT	\$76,940	25.00%	19,235	49.05%	\$ 9,435
MANAGEMENT ASSISTANT	\$55,536	25.00%	13,884	49.05%	\$ 6,810
			53,805		\$ 26,391
<u>TRAINING</u>					
MANAGEMENT ANALYST	\$82,742	25.00%	20,686	49.05%	\$ 10,146
MANAGEMENT ASSISTANT	\$76,940	25.00%	19,235	49.05%	\$ 9,435
MANAGEMENT ASSISTANT	\$55,536	25.00%	13,884	49.05%	\$ 6,810
			53,805		\$ 26,391
<u>JOB DEVELOPMENT</u>					
MANAGEMENT ANALYST	\$82,742	25.00%	20,686	49.05%	\$ 10,146
MANAGEMENT ASSISTANT	\$76,940	25.00%	19,235	49.05%	\$ 9,435
MANAGEMENT ASSISTANT	\$55,536	25.00%	13,884	49.05%	\$ 6,810
			53,805		\$ 26,391
TOTALS: Staff Salaries			196,651		

TOTAL Salary
& FB

\$	3,157
\$	28,670
\$	20,694
\$	52,521

\$	30,832
\$	28,670
\$	20,694
\$	80,196

\$	30,832
\$	28,670
\$	20,694
\$	80,196

\$	30,832
\$	28,670
\$	20,694
\$	80,196

293,108

CAP 41

	<u>Fringe Benefits</u>	<u>Central Services</u>
Balance of Department	49.05%	30.01%
Title V*	4.67%	4.52%

<u>Fringe Benefits for Trainees:</u>	Workers Compensation:	3.28%
	Medicare	1.18%
	Social Security	5.04%
	Cost of Physical [Per Hour]	\$ 37.00