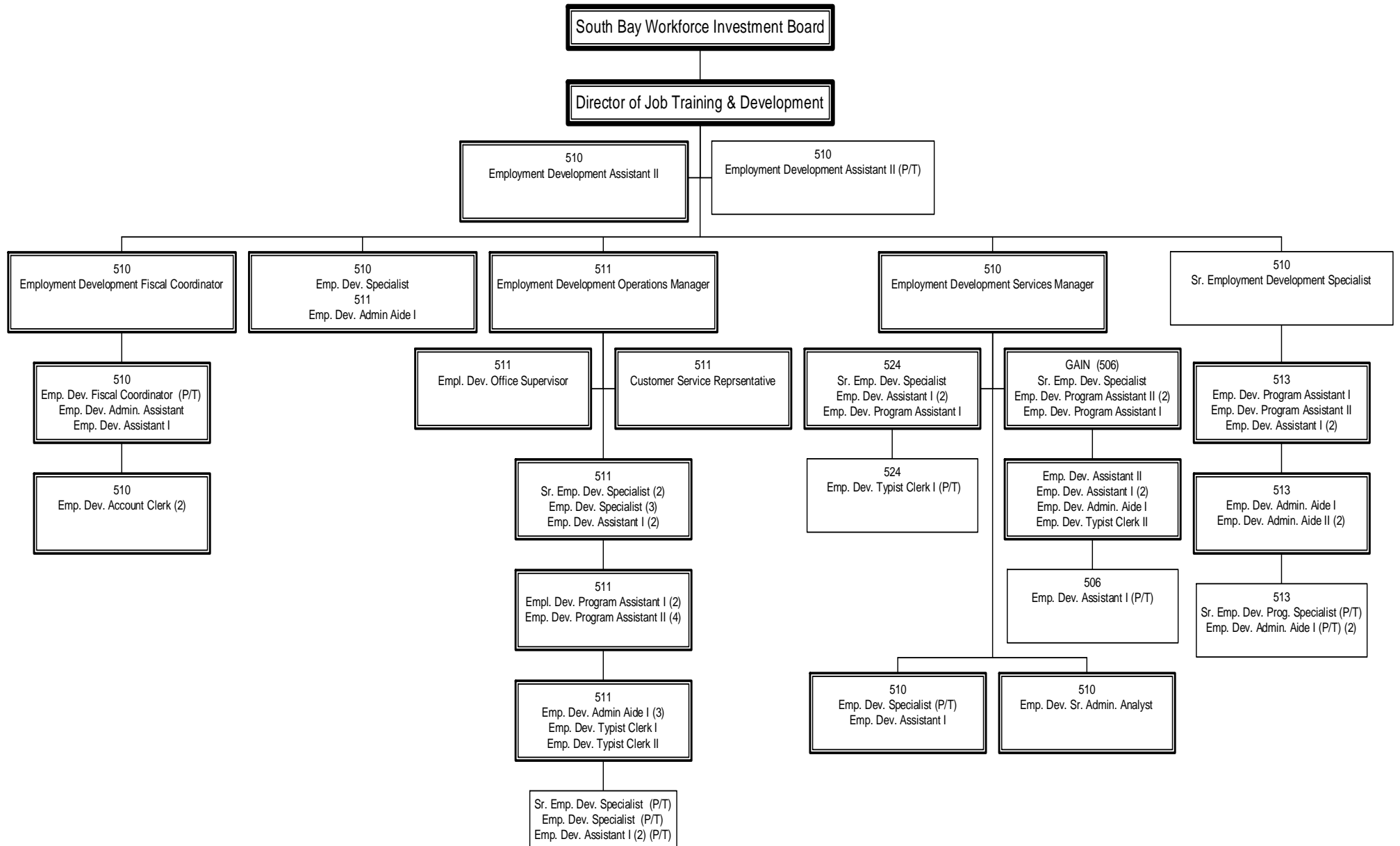


Job Training and Development



Department Budget Summary

Department Description

The role of the Job Training and Development Department is to coordinate, operate, and administer employment and training programs in the local and regional area with funding provided from various State and Federal sources. The employment and training programs include those funded by the Workforce Investment Act (W.I.A.), National Senior Citizens Education and Research Center (N.S.C.E.R.C.), Greater Avenues for Independence (G.A.I.N.), School-to-Work, Welfare-to-Work, School-to-Career, Employment Training Panel (E.T.P.), Regional Training Vendor Directory (R.T.V.D), Private Industry Council Aerospace Network (P.A.N.), and One Stop Centers.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
7201-501 WIA-Dislocated Worker	\$ 394,494	\$ 1,345,000	\$ 1,021,972	\$ 1,021,972
7201-502 Youth Grant	305,994	1,461,000	1,135,100	1,135,100
7201-506 GAIN	743,307	1,001,305	1,095,698	1,095,698
7201-507 WIA-Adult Grant	291,036	1,495,000	1,177,000	1,177,000
7201-509 LA County One Stops	172,013	500,000	500,000	500,000
7201-510 Administration	2,119,855	2,220,404	2,199,334	2,199,334
7201-511 I/H/L/E Operation	2,869,160	3,066,352	3,046,484	3,046,484
7201-513 Juvenile Diversion	843,321	876,409	882,553	882,553
7201-519 LA County/Lennox	79,546	130,000	0	0
7201-520 Aerospace Network	277,200	52,115	0	0
7201-524 Rapid Response	472,628	554,040	527,447	527,447
7201-526 One Stop Navigator	91,432	112,700	136,800	136,800
7201-538 CalWORKS Youth	227,878	303,000	260,000	260,000
7201-541 STEP	3,363,382	5,490,000	5,490,000	5,490,000
7201-544 High Tech Neg	14,880	5,000	0	0
7201-545 Transportation Neg	54,680	5,000	0	0
7201-546 RFK Grant	581,974	500,000	0	0
7201-548 Bridge to Work Grant	127,103	0	0	0
7201-549 Rapid Response Grant	72,631	0	0	0
7201-550 Gateway Program	233,044	297,000	100,000	100,000
7201-551 LA County/Lennox Adult	54,412	95,581	0	0
7201-552 Storm Project	299,919	0	0	0
7201-553 High Concentration Youth	5,627	0	0	0
7201-554 Energy Grant	262,075	641,500	200,000	200,000
7201-555 Wired Grant	729	40,000	40,000	40,000
7201-557 SCAIP III	482,092	1,995,000	1,100,000	1,100,000
7201-558 Foothill ITA Contract	176,122	540,000	450,000	450,000
7201-559 Work Study	188,668	2,454,000	2,456,000	2,456,000
7201-560 Bridge To Work-Title II	4,456	464,777	460,000	460,000
7201-561 RFK II Grant	0	728,000	451,000	451,000
7201-562 Beyond the Bell	140	1,300,000	268,522	268,522
7201-563 LA Harbor Grant	0	801,614	350,000	350,000
7201-564 SBCC Contract	0	50,000	35,000	35,000
7201-565 El Camino Contract	0	22,688	0	0
7201-566 Beyond the Bell - HS	0	1,257,386	1,510,718	1,510,718
7201-567 Business Svcs Industry	0	275,000	200,000	200,000
7201-568 Beyond The Bell - Leuz HS	0	250,000	250,000	250,000
7201-569 Bridge to Work Year Mrkd	0	0	195,000	195,000
7201-570 Cal Grip EDD	0	0	200,000	200,000
7201-571 Cal Grip OES	0	0	200,000	200,000
Program Total	14,809,798	30,329,871	25,938,628	25,938,628

**Fund
Department**

**370 SBWIB Grants
72 W I A**

	Actual <u>2006-07</u>	Budget <u>2007-08</u>	City Mgr Recommended <u>2008-09</u>	City Council Adopted <u>2008-09</u>
<u>Personnel Summary</u>				
Full Time Positions:				
Dir of Job Train & Dev	1.00	1.00	1.00	1.00
Emp Dev Auditor	1.00	0.00	0.00	0.00
Customer Serv Rep	1.00	1.00	1.00	1.00
Emp Services Manager	1.00	1.00	1.00	1.00
Emp Dev Account Clerk	1.00	2.00	2.00	2.00
Emp Dev Admin Aide I	6.00	6.00	6.00	6.00
Emp Dev Admin Aide II	1.00	3.00	2.00	2.00
Emp Dev Admin Assistant	1.00	1.00	1.00	1.00
Emp Dev Admin Intern	1.00	0.00	0.00	0.00
Emp Dev Admin Secretary	1.00	1.00	0.00	0.00
Emp Dev Assistant I	7.00	7.00	10.00	10.00
Emp Dev Assistant II	1.00	1.00	2.00	2.00
Emp Dev Data Control Clerk	1.00	0.00	0.00	0.00
Emp Dev Fiscal Coordinator	0.00	1.00	1.00	1.00
Emp Dev Office Supervisor	1.00	1.00	1.00	1.00
Emp Dev Operations Manager	1.00	1.00	1.00	1.00
Emp Dev Prog Assistant I	8.00	5.00	5.00	5.00
Emp Dev Prog Assistant II	7.00	7.00	7.00	7.00
Emp Dev Specialist	7.00	6.00	4.00	4.00
Emp Dev Sr. Account Clerk	1.00	1.00	0.00	0.00
Emp Dev Sr. Admin Analyst	1.00	0.00	1.00	1.00
Emp Dev Sr. Typist Clerk I	2.00	0.00	0.00	0.00
Emp Dev Typist Clerk I	3.00	1.00	1.00	1.00
Emp Dev Typist Clerk II	3.00	2.00	2.00	2.00
Sr. Emp Develop Specialist	4.00	4.00	5.00	5.00
Sr. Emp Dev Prog Specialist	0.00	1.00	0.00	0.00
Part Time Positions:				
Emp Dev Fiscal Coordinator	1.00	1.00	1.00	1.00
Sr. Emp Dev Prog Specialist	1.00	1.00	1.00	1.00
Sr. Emp Develop Specialist	1.00	2.00	1.00	1.00
Emp Dev Admin Aide I	1.00	1.00	2.00	2.00
Emp Dev Admin Aide II	0.00	0.00	0.00	0.00
Emp Dev Admin Intern	1.00	2.00	0.00	0.00
Emp Dev Assistant I	1.00	2.00	3.00	3.00
Emp Dev Assistant II	1.00	2.00	1.00	1.00
Emp Dev Specialist	0.00	1.00	2.00	2.00
Emp Dev Program Asst I	0.00	1.00	0.00	0.00
Emp Dev Typist Clerk II	0.00	0.00	1.00	1.00
Emp Dev Typist Clerk I	0.00	2.00	0.00	0.00
Total	69.00	69.00	66.00	66.00

Expenditures and Appropriations

Fund Department		370 SBWIB Grants 72 W I A			
Object Number	Description	Actual 2006-07	Budget 2007-08	City Mgr Recommended 2008-09	City Council Adopted 2008-09
4001	Salaries Full Time	\$ 3,798,469	\$ 3,908,450	\$ 3,941,402	\$ 3,941,402
4002	Salaries Part Time	392,532	560,597	481,971	481,971
4010	Salaries Overtime	1,552	0	0	0
4014	Sick Leave	29,041	46,215	35,000	35,000
4031	PERS Retirement & Pick-Up (EPMC)	774,731	940,362	943,833	943,833
4032	Medicare	65,301	69,698	69,076	69,076
4034	Compensation Insurance	67,632	63,078	62,546	62,546
4036	Unemployment Insurance	13,488	13,406	13,270	13,270
4037	PARS	1,297	0	0	0
4039	PERS - POB Contribution	374,496	415,145	432,240	432,240
Total Personnel Services		5,518,540	6,016,951	5,979,338	5,979,338
4052	Auditing	7,300	4,500	7,300	7,300
Total Contract Services		7,300	4,500	7,300	7,300
4101	Office Supplies	103,617	0	0	0
4140	Materials, supplies & Other	5,194	63,000	27,000	17,000
4151	Operating Supplies	0	160,300	179,100	189,100
4203	Equipment Maintenance	2,127	2,000	2,000	2,000
4302	Legal Advertising	70	0	0	0
4304	Postage	6,747	13,100	11,800	11,800
4305	Telephone	79,621	118,800	116,200	116,200
4310	Program Cost - Gardena	179,624	313,000	404,000	404,000
4312	Program Cost - Redondo	343,810	523,300	287,000	287,000
4314	Contract Serv - Training-Youth	184,150	1,057,000	788,600	788,600
4316	Contract Svcs- Empl Dev - JTD		5,055,168	4,831,742	4,831,742
4318	Contract Svcs- Gardena Admin	0	50,000	0	0
4322	Contract Svcs - I/H/L/E Admin	4,084	41,000	25,000	225,000
4330	Contract Serv - Train - Inglewood	123,525	479,881	325,000	325,000
4332	Indirect Cost - Gain	83,000	83,000	83,000	83,000
4348	Job Rent Serv/Support Serv 70%	60,782	113,800	60,300	60,300
4356	Comm Serv - Participant Wages	873,027	3,300,000	3,300,000	3,300,000
4368	Aerospace Retraining	277,191	50,000	0	0
4380	Rapid Response - Gardena	17,994	15,000	15,000	15,000
4382	Rapid Response -Inglewood	45,329	25,000	25,000	25,000
4384	Rapid Response - Redondo	9,000	10,000	10,000	10,000
4386	Special Exp - I/H/L/E 70%	29,117	1,977,979	699,000	699,000
4390	Special Exp - Empl Dev - JTD 70%	23,134	41,000	38,000	38,000
4396	On The Job Training 70%	2,727	70,000	70,000	70,000
4406	Commercial Crime Bond	5,250	3,500	3,500	3,500
4438	Contract Serv - Train - I/H/L/E	2,985,624	6,934,418	4,825,690	4,625,690
4444	Work Experience - 70%	391,741	2,475,000	2,470,000	2,470,000
4448	Legal Expense - Job Training	28,600	25,000	35,000	35,000
4453	Equipment Rental	3,000	3,000	3,000	3,000

Expenditures and Appropriations

Fund
Department
370 SBWIB Grants
72 W I A

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4460	Lease/Rent Operation	833,506	980,000	975,000	975,000
4510	Dues & Subscriptions	6,191	3,500	2,000	2,000
4518	In Service Training	2,330	4,000	5,000	5,000
4542	Travel, Conference & Meetings	32,806	54,500	48,500	48,500
4544	Utilities	52,863	54,600	64,600	64,600
4562	Mileage/Parking Reimbursement	6,511	49,300	42,600	42,600
4615	Liability Insurance Allocation	81,156	76,274	74,358	74,358
Total Maintenance & Operations		6,883,448	24,225,420	19,846,990	19,846,990
4740	Machinery & Equipment	49,715	83,000	105,000	105,000
Total Capital Outlay		49,715	83,000	105,000	105,000
GRAND TOTAL		12,459,003	30,329,871	25,938,628	25,938,628

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	501 WIA - Dislocated Worker

Program Summary

Program Description

This program provides federally subsidized employment and training programs to individuals who have been terminated or laid-off, or who have received a notice of termination or layoff from employment; is eligible for or has exhausted entitlement to unemployment compensation; or is unlikely to return to a previous industry or occupation as a result of any permanent closure of, or any substantial layoff at a plant, facility or enterprise.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 394,494	\$ 1,345,000	\$ 1,021,972	\$ 1,021,972
Program Total	<u>394,494</u>	<u>1,345,000</u>	<u>1,021,972</u>	<u>1,021,972</u>

Expenditures and Appropriations

Fund
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Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
501 WIA - Dislocated Worker

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4310	Program Cost - Gardena	\$ 39,443	\$ 149,000	\$ 133,000	\$ 133,000
4312	Program Cost - Redondo	178,196	125,000	115,000	115,000
4316	Contract Svcs-Empl Dev-JTD	9,982	100,000	50,000	50,000
4318	Contract Svcs-Gardena Admin	0	50,000	0	0
4348	Job Rent Serv/Supportive Serv 70%	12,816	20,000	20,000	20,000
4386	Special Expense - I/H/L/E	865	40,000	20,000	20,000
4396	On The Job Training	0	30,000	30,000	30,000
4438	Contract Svcs- Training I/H/L/E	153,192	818,000	638,972	638,972
4444	Work Experience	0	10,000	10,000	10,000
4542	Travel, Conference & Meetings	0	3,000	5,000	5,000
Total Maintenance & Operations		394,494	1,345,000	1,021,972	1,021,972
GRAND TOTAL		394,494	1,345,000	1,021,972	1,021,972

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	502 WIA - Youth Grant

Program Summary

Program Description

This program provides federally subsidized, part-time work experience opportunities during the summer for approximately 850 economically disadvantaged youths in the South Bay Service Delivery Area. Its goal is to assist youth 14 to 21 years of age to develop good work habits and gain a better understanding of the employment world; provide meaningful summer work; assess math and reading levels; offer remedial courses; and encourage youth to complete their education. It also provides federally subsidized, part-time work experience opportunities year-round for approximately 200 economically disadvantaged youth in the South Bay Service Delivery Area by assisting youth 16 to 21 years of age to develop good work habits and gain a better understanding of the employment world; provide meaningful work; assess math and reading levels; offer remedial courses; and encourage youth to complete their education.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 296,577	\$ 1,451,000	\$ 1,115,100	\$ 1,115,100
Capital Outlay	9,416	10,000	20,000	20,000
Program Total	305,994	1,461,000	1,135,100	1,135,100

Expenditures and Appropriations

**Fund
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Sub-Program**

**370 SBWIB Grants
72 W I A
7201 Job Training & Development
502 WIA - Youth Grant**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2007-08</u>
4101	Office Supplies	\$ 21,199	\$ 0	\$ 0	\$ 0
4151	Operating Supplies	0	20,000	20,000	20,000
4304	Postage	476	1,000	1,000	1,000
4310	Program Cost - Gardena	86,752	65,000	120,000	120,000
4312	Program Cost - Redondo	71,100	130,000	45,000	45,000
4314	Contract Serv-Training-Youth	101,319	959,000	714,600	714,600
4316	Contract Services - EMPL DEV- JTD	0	241,000	200,000	200,000
4322	Contract Svcs- I/H/L/E Admin	2,000	20,000	1,000	1,000
4348	Job Rent Serv/Supportive Sev 70%	5,375	2,000	2,000	2,000
4386	Special Expense - I/H/L/E 70%	6,149	10,000	10,000	10,000
4542	Travel, Conference & Meetings	1,941	2,000	1,000	1,000
4562	Mileage/Parking	267	1,000	500	500
Total Maintenance & Operations		296,577	1,451,000	1,115,100	1,115,100
4740	Machinery & Equipment	9,416	10,000	20,000	20,000
Total Capital Outlay		9,416	10,000	20,000	20,000
GRAND TOTAL		305,994	1,461,000	1,135,100	1,135,100

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	506 Gain - Greater Aves For Independence

Program Summary

Program Description

This program administers vocational education, training, and other contracts with direct service providers for the Los Angeles County Greater Avenues for Independence (G.A.I.N.) programs. It develops a training directory of public and other non-profit agencies to be used countywide for the Welfare-to-Work program.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 632,909	\$ 808,405	\$ 858,124	\$ 858,124
Maintenance & Operations	110,398	192,900	237,574	237,574
Program Total	743,307	1,001,305	1,095,698	1,095,698

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Emp Dev. Assistant I	2.00	2.00	2.00	2.00
Emp Dev. Assistant II	0.00	1.00	1.00	1.00
Emp Dev Admin Aide I	0.00	1.00	1.00	1.00
Emp Dev Sr. Admin. Analyst	1.00	0.00	0.00	0.00
Emp Dev Typist Clerk II	1.00	1.00	1.00	1.00
Emp Dev Program Asst I	0.00	1.00	1.00	1.00
Emp Dev Program Asst II	3.00	2.00	2.00	2.00
Sr. Emp Dev Specialist	0.00	1.00	1.00	1.00
Part Time Positions:				
Emp Dev Assistant I	0.00	0.00	1.00	1.00
Total	7.00	9.00	10.00	10.00

Expenditures and Appropriations

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370 SBWIB Grants
72 W I A
7201 Job Training & Development
506 Gain - Greater Aves For Independence

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4001	Salaries Full Time	\$ 470,328	\$ 589,958	\$ 591,250	\$ 591,250
4002	Salaries Part Time	0	0	36,644	36,644
4014	Sick Leave	2,849	6,134	4,887	4,887
4031	PERS Retirement & Pick-Up (EPMC)	98,903	136,094	141,531	141,531
4032	Medicare	7,403	9,293	9,845	9,845
4034	Compensation Insurance	4,932	6,844	7,284	7,284
4036	Unemployment Insurance	1,428	1,770	1,884	1,884
4039	PERS - POB Contribution	47,066	58,312	64,799	64,799
Total Personnel Services		632,909	808,405	858,124	858,124
4101	Office Supplies	7,923	0	0	0
4151	Operating Supplies	0	11,000	11,000	11,000
4203	Equipment Maintenance	2,127	2,000	2,000	2,000
4304	Postage	1,520	3,000	3,000	3,000
4305	Telephone	565	16,200	16,200	16,200
4316	Contract Svcs- Empl Dev - JTD	0	0	45,220	45,220
4332	Indirect Cost - Gain	83,000	83,000	83,000	83,000
4460	Lease/Rent Operation	4,248	50,000	50,000	50,000
4518	In Service Training	0	3,000	3,000	3,000
4542	Travel, Conference & Meeting	1,445	3,000	3,000	3,000
4544	Utilities	0	9,600	9,600	9,600
4562	Mileage & Parking Reimbursement	2,466	5,000	1,000	1,000
4615	Liability Insurance Allocation	7,104	7,100	10,554	10,554
Total Maintenance & Operations		110,398	192,900	237,574	237,574
GRAND TOTAL		743,307	1,001,305	1,095,698	1,095,698

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	507 WIA - Adult Grant

Program Summary

Program Description

This program provides federally subsidized employment and training programs to economically disadvantaged adults under the Workforce Investment Act, Title IIA. The program objectives are to operate employment and training programs for disadvantaged adults for El Segundo, Hawthorne, Inglewood, and Lawndale and to contract for programs to be operated by Gardena and Redondo Beach for the balance of the South Bay Service Delivery Area.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$ 291,036	\$ 1,495,000	\$ 1,177,000	\$ 1,177,000
Program Total	<u>291,036</u>	<u>1,495,000</u>	<u>1,177,000</u>	<u>1,177,000</u>

Expenditures and Appropriations

Fund
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Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
507 WIA - Adult Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4310	Program Cost - Gardena	\$ 53,429	\$ 90,000	\$ 127,000	\$ 127,000
4312	Program Cost - Redondo	55,823	150,000	57,000	57,000
4316	Contract Services-Empl Dev-JTD	23,158	235,000	155,000	155,000
4322	Contract Svcs- I/H/L/E Admin	0	10,000	10,000	10,000
4348	Job Rent Serv/Supportive Serv 70%	15,150	20,000	20,000	20,000
4386	Special Expense - I/H/L/E	1,615	20,000	20,000	20,000
4396	On The Job Training	512	10,000	10,000	10,000
4438	Contract Svcs- Training I/H/L/E	133,930	949,000	772,000	772,000
4444	Work Experience	7,419	10,000	5,000	5,000
4562	Mileage/Parking Reimbursement	0	1,000	1,000	1,000
Total Maintenance & Operations		291,036	1,495,000	1,177,000	1,177,000
GRAND TOTAL		291,036	1,495,000	1,177,000	1,177,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	509 L A County One Stops

Program Summary

Program Description

This program provides for payment processing services to eligible providers of training and/or education services to customers of L.A. County One-Stop Resource Centers under the federal Workforce Investment Act and Welfare-to-Work grant.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
Maintenance & Operations	\$ 172,013	\$ 500,000	\$ 500,000	\$ 500,000
Program Total	<u>172,013</u>	<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

Expenditures and Appropriations

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**370 SBWIB Grants
72 W I A
7201 Job Training & Development
509 L A County One Stops**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4316	Contract Svcs- Empl Dev - JTD	\$ 170,513	\$ 0	\$ 100,000	\$ 100,000
4330	Contract Svcs- Training - Inglewood	0	250,000	200,000	200,000
4438	Contract Svcs- Training - I/H/L/E	1,500	250,000	200,000	200,000
Total Maintenance & Operations		172,013	500,000	500,000	500,000
GRAND TOTAL		172,013	500,000	500,000	500,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	510 Administration

Program Summary

Program Description

This program manages federal and state funded employment and training programs for Hawthorne and the South Bay Service Delivery Area.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2008-09</u>		<u>2008-09</u>	
Personnel Services	\$ 1,653,939	\$ 1,750,304	\$ 1,686,098	\$ 1,686,098
Contract Services	7,300	4,500	7,300	7,300
Maintenance & Operations	458,616	460,600	495,936	495,936
Capital Outlay	0	5,000	10,000	10,000
 Program Total	 <u>2,119,855</u>	 <u>2,220,404</u>	 <u>2,199,334</u>	 <u>2,199,334</u>

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2008-09</u>		<u>2008-09</u>	
Full Time Positions:				
Dir. of Job Train/Develop	1.00	1.00	1.00	1.00
Emp Services Manager	1.00	1.00	1.00	1.00
Emp Dev Admin Assistant	1.00	1.00	1.00	1.00
Emp Dev Admin Secretary	1.00	1.00	0.00	0.00
Emp Dev Assistant I	0.00	1.00	2.00	2.00
Emp Dev Assistant II	1.00	0.00	1.00	1.00
Emp Dev Data Control Clerk	1.00	0.00	0.00	0.00
Emp Dev Fiscal Coordinator	0.00	1.00	1.00	1.00
Emp Dev Specialist	2.00	3.00	1.00	1.00
Emp Dev Sr. Account Clerk	1.00	1.00	0.00	0.00
Emp Dev Sr. Admin Analyst	0.00	0.00	1.00	1.00
Sr. Emp Dev Specialist	1.00	1.00	1.00	1.00
Emp Dev Auditor	1.00	0.00	0.00	0.00
Emp Dev Account Clerk	1.00	2.00	2.00	2.00
Part Time Positions:				
Emp Dev Fiscal Coordinator	1.00	1.00	1.00	1.00
Emp Dev Assistant II	1.00	1.00	1.00	1.00
Emp Dev Specialist	0.00	0.00	1.00	1.00
Emp Dev Admin Intern	0.00	1.00	0.00	0.00
 Total	 <u>14.00</u>	 <u>16.00</u>	 <u>15.00</u>	 <u>15.00</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
510 Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 1,172,315	\$ 1,155,772	\$ 1,093,710	\$ 1,093,710
4002	Salaries Part Time	79,940	127,380	151,669	151,669
4014	Sick Leave	14,761	23,144	17,474	17,474
4031	PERS Retirement & Pick-Up (EPMC)	227,625	276,747	260,265	260,265
4032	Medicare	19,620	20,054	19,428	19,428
4034	Compensation Insurance	25,500	21,584	21,145	21,145
4036	Unemployment Insurance	3,768	3,849	3,736	3,736
4037	PARS	98	0	0	0
4039	PERS - POB Contribution	110,312	121,774	118,671	118,671
Total Personnel Services		1,653,939	1,750,304	1,686,098	1,686,098
4052	Auditing	7,300	4,500	7,300	7,300
Total Contract Services		7,300	4,500	7,300	7,300
4101	Office Supplies	17,710	0	0	0
4151	Operating Supplies	0	20,000	20,000	20,000
4302	Legal Advertising	70	0	0	0
4304	Postage	2,655	3,000	3,000	3,000
4305	Telephone	44,737	44,000	44,000	44,000
4316	Contract Svcs- Empl Dev - JTD	1,535	2,000	2,000	2,000
4390	Special Exp Empl Dev - JTD	587	1,000	3,000	3,000
4406	Commercial Crime Bond	5,250	3,500	3,500	3,500
4448	Legal Expense - Job Training	28,600	25,000	35,000	35,000
4453	Equipment Rental	3,000	3,000	3,000	3,000
4460	Lease/Rent Operation	255,330	275,000	275,000	275,000
4510	Dues & Subscriptions	5,846	1,500	500	500
4542	Travel, Conference & Meetings	23,331	20,000	30,000	30,000
4544	Utilities	52,863	45,000	55,000	55,000
4562	Mileage/Parking Reimbursement	506	1,000	1,000	1,000
4615	Liability Insurance Allocation	16,596	16,600	20,936	20,936
Total Maintenance & Operations		458,616	460,600	495,936	495,936
4740	Machinery & Equipment	0	5,000	10,000	10,000
Total Capital Outlay		0	5,000	10,000	10,000
GRAND TOTAL		2,119,855	2,220,404	2,199,334	2,199,334

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	511 ING / HAW / LAWN / EL SEG - Operation

Program Summary

Program Description

This program coordinates and administers federal and state funded employment and training programs for El Segundo, Hawthorne, Inglewood, and Lawndale residents.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2008-09</u>		<u>2008-09</u>	<u>2008-09</u>
Personnel Services	\$ 2,165,111	\$ 2,343,552	\$ 2,328,528	\$ 2,328,528
Maintenance & Operations	680,018	697,800	692,956	692,956
Capital Outlay	24,031	25,000	25,000	25,000
 Program Total	 2,869,160	 3,066,352	 3,046,484	 3,046,484

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2008-09</u>		<u>2008-09</u>	<u>2008-09</u>
Full Time Positions:				
Cust Serv Rep	1.00	1.00	1.00	1.00
Emp Dev Admin Aide I	3.00	4.00	4.00	4.00
Emp Dev Admin Aide II	0.00	1.00	0.00	0.00
Emp Dev Admin Intern	1.00	0.00	0.00	0.00
Emp Dev Assistant I	2.00	1.00	2.00	2.00
Emp Dev Officer Supervisor	1.00	1.00	1.00	1.00
Emp Dev Program Asst I	4.00	2.00	2.00	2.00
Emp Dev Program Asst II	2.00	4.00	4.00	4.00
Emp Dev Specialist	4.00	3.00	3.00	3.00
Emp Dev Sr. Typist Clerk I	0.00	0.00	0.00	0.00
Emp Dev Typist Clerk I	2.00	1.00	1.00	1.00
Emp Dev Typist Clerk II	1.00	1.00	1.00	1.00
Emp Operations Manager	1.00	1.00	1.00	1.00
Sr. Emp Dev Specialist	3.00	2.00	2.00	2.00
Part Time Positions:				
Sr. Emp Dev Specialist	0.00	1.00	1.00	1.00
Emp Dev Admin Aide I	1.00	0.00	0.00	0.00
Emp Dev Specialist	0.00	1.00	1.00	1.00
Emp Dev Assistant I	1.00	2.00	2.00	2.00
Emp Dev Assistant II	0.00	1.00	0.00	0.00
 Total	 27.00	 27.00	 26.00	 26.00

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
511 ING / HAW / LAWN / EL SEG - Operation

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 1,496,716	\$ 1,533,486	\$ 1,556,789	\$ 1,556,789
4002	Salaries Part Time	134,888	205,879	165,708	165,708
4010	Salaries Overtime	1,552	0	0	0
4014	Sick Leave	11,431	15,510	11,629	11,629
4031	PERS Retirement & Pick-Up (EPMC)	312,270	368,820	369,567	369,567
4032	Medicare	25,512	27,142	26,927	26,927
4034	Compensation Insurance	26,184	24,713	24,517	24,517
4036	Unemployment Insurance	5,112	5,218	5,167	5,167
4037	PARS	507	0	0	0
4039	PERS - POB Contribution	150,939	162,784	168,224	168,224
Total Personnel Services		2,165,111	2,343,552	2,328,528	2,328,528
4101	Office Supplies	30,206	0	0	0
4140	Materials, Supplies & Other	1,534	3,000	2,000	2,000
4151	Operating Supplies	0	30,000	30,000	30,000
4304	Postage	637	1,000	500	500
4305	Telephone	33,339	50,000	50,000	50,000
4390	Special Exp - Empl Dev - JTD	13,000	10,000	5,000	5,000
4460	Lease/Rent Operation	573,928	575,000	575,000	575,000
4510	Dues & Subscriptions	74	1,000	1,000	1,000
4562	Mileage/Parking Reimbursement	0	500	500	500
4615	Liability Insurance Allocation	27,300	27,300	28,956	28,956
Total Maintenance & Operations		680,018	697,800	692,956	692,956
4740	Machinery & Equipment	24,031	25,000	25,000	25,000
Total Capital Outlay		24,031	25,000	25,000	25,000
GRAND TOTAL		2,869,160	3,066,352	3,046,484	3,046,484

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
513 Juvenile Diversion

Program Summary

Program Description

This program involves the maintenance of a coordinated, standardized juvenile diversion program for law enforcement jurisdictions, Juvenile Court, the Probation Department, seven school districts of the Centinela Valley, and the community as a whole.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Personnel Services	\$ 678,832	\$ 668,809	\$ 686,844	\$ 686,844
Maintenance & Operations	153,434	207,600	190,709	190,709
Capital Outlay	11,055	0	5,000	5,000
Program Total	843,321	876,409	882,553	882,553

<u>Personnel Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Full Time Positions:				
Emp Dev Admin Aide I	3.00	1.00	1.00	1.00
Emp Dev Admin Aide II	1.00	2.00	2.00	2.00
Emp Dev Assistant I	1.00	1.00	2.00	2.00
Emp Dev Assistant II	1.00	0.00	0.00	0.00
Emp Dev Program Asst I	3.00	1.00	1.00	1.00
Emp Dev Program Asst II	1.00	1.00	1.00	1.00
Emp Dev Sr. Typist Clerk I	2.00	0.00	0.00	0.00
Emp Dev Typist Clerk I	1.00	0.00	0.00	0.00
Emp Dev Typist Clerk II	1.00	0.00	0.00	0.00
Part Time Positions:				
Sr Emp Dev Prog Specialist	1.00	1.00	1.00	1.00
Emp Dev Admin Aide I	0.00	1.00	2.00	2.00
Emp Dev Admin Intern	0.00	1.00	0.00	0.00
Emp Dev Program Asst I	0.00	1.00	0.00	0.00
Emp Dev Typist Clerk I	0.00	1.00	0.00	0.00
Total	15.00	11.00	10.00	10.00

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
513 Juvenile Diversion

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 403,378	\$ 356,827	\$ 416,740	\$ 416,740
4002	Salaries Part Time	135,134	158,666	101,352	101,352
4014	Sick Leave	0	1,427	1,010	1,010
4031	PERS Retirement & Pick-Up (EPMC)	81,456	93,126	103,540	103,540
4032	Medicare	8,150	7,922	8,034	8,034
4034	Compensation Insurance	8,004	5,980	6,010	6,010
4036	Unemployment Insurance	2,316	1,546	1,554	1,554
4037	PARS	472	0	0	0
4039	PERS - POB Contribution	39,922	43,315	48,604	48,604
Total Personnel Services		678,832	668,809	686,844	686,844
4101	Office Supplies	6,191	0	0	0
4140	Materials Supplies & Other	3,660	5,000	5,000	5,000
4151	Operating Supplies	0	5,000	5,000	5,000
4304	Postage	614	1,000	500	500
4305	Telephone	720	8,600	5,000	5,000
4316	Contract Svcs- Empl Dev - JTD	102,587	80,000	80,000	80,000
4390	Special Exp - Empl Dev - JTD 70%	9,547	5,000	5,000	5,000
4460	Lease/Rent Operation	0	80,000	75,000	75,000
4510	Dues & Subscriptions	271	1,000	500	500
4518	In Service Training	2,330	1,000	2,000	2,000
4542	Travel, Conference & Meetings	1,923	2,000	3,000	3,000
4562	Mileage/Parking Reimbursement	1,591	2,000	1,000	1,000
4615	Liability Insurance Allocation	24,000	17,000	8,709	8,709
Total Maintenance & Operations		153,434	207,600	190,709	190,709
4740	Machinery & Equipment	11,055	0	5,000	5,000
Total Capital Outlay		11,055	0	5,000	5,000
GRAND TOTAL		843,321	876,409	882,553	882,553

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	524 Rapid Response

Program Summary

Program Description

The Regional Training Vendor Directory Hawthorne Training Resources and Information Network grant will support the ongoing centralized procurement, monitoring, and evaluation of training vendors listed on the Intrastate Training Resource and Information Network. This program will provide federally subsidized employment training programs to displaced workers under the Workforce Investment Act; and provide and coordinate Rapid Response assistance to companies and businesses that are experiencing lay-offs or closures within the South Bay Workforce Investment Area.

	Actual <u>2006-07</u>	Budget <u>2007-08</u>	City Mgr Recommended <u>2008-09</u>	City Council Adopted <u>2008-09</u>
<u>Expenditure Summary</u>				
Personnel Services	\$ 387,749	\$ 445,881	\$ 419,744	\$ 419,744
Maintenance & Operations	84,879	103,159	102,703	102,703
Capital Outlay	0	5,000	5,000	5,000
 Program Total	 <u>472,628</u>	 <u>554,040</u>	 <u>527,447</u>	 <u>527,447</u>

	Actual <u>2006-07</u>	Budget <u>2007-08</u>	City Mgr Recommended <u>2008-09</u>	City Council Adopted <u>2008-09</u>
<u>Personnel Summary</u>				
Full Time Positions:				
Emp Dev Assistant I	2.00	2.00	2.00	2.00
Emp Dev Program Asst I	1.00	1.00	1.00	1.00
Emp Dev Specialist	1.00	0.00	0.00	0.00
Sr. Emp Dev Specialist	0.00	1.00	1.00	1.00
Part Time Positions:				
Sr. Emp Dev Specialist	1.00	1.00	0.00	0.00
Emp Dev Typist Clerk II	0.00	0.00	1.00	1.00
Emp Dev Typist Clerk I	0.00	1.00	0.00	0.00
 Total	 <u>5.00</u>	 <u>6.00</u>	 <u>5.00</u>	 <u>5.00</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
524 Rapid Response

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4001	Salaries Full Time	\$ 255,732	\$ 272,407	\$ 282,913	\$ 282,913
4002	Salaries Part Time	42,570	68,672	26,598	26,598
4031	PERS Retirement & Pick-Up (EPMC)	54,477	65,575	68,930	68,930
4032	Medicare	4,616	5,287	4,842	4,842
4034	Compensation Insurance	3,012	3,957	3,590	3,590
4036	Unemployment Insurance	864	1,023	929	929
4037	PARS	220	0	0	0
4039	PERS - POB Contribution	26,257	28,960	31,942	31,942
Total Personnel Services		387,749	445,881	419,744	419,744
4101	Office Supplies	3,127	0	0	0
4151	Operating Supplies	0	3,000	3,000	3,000
4304	Postage	636	1,000	1,000	1,000
4305	Telephone	260	0	1,000	1,000
4316	Contract Services - Empl Dev- JTD	0	40,000	40,000	40,000
4380	Rapid Response - Gardena	17,994	15,000	15,000	15,000
4382	Rapid Response - Inglewood	45,329	25,000	25,000	25,000
4384	Rapid Response - Redondo	9,000	10,000	10,000	10,000
4542	Travel, Conference & Meetings	1,710	2,000	2,000	2,000
4562	Mileage/Parking Reimbursement	668	1,000	500	500
4615	Liability Insurance Allocation	6,156	6,159	5,203	5,203
Total Maintenance & Operations		84,879	103,159	102,703	102,703
4740	Machinery & Equipment	0	5,000	5,000	5,000
Total Capital Outlay		0	5,000	5,000	5,000
GRAND TOTAL		472,628	554,040	527,447	527,447

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	526 One Stop Navigator

Program Summary

Program Description

This program will provide job training opportunities for dislocated workers and adult residents of Los Angeles County.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 91,432	\$ 112,700	\$ 136,800	\$ 136,800
Program Total	<u>91,432</u>	<u>112,700</u>	<u>136,800</u>	<u>136,800</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
526 One Stop Navigator

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4101	Office Supplies	\$ 219	\$ 0	\$ 0	\$ 0
4151	Operating Supplies	0	1,200	500	500
4316	Contract Services - Empl Dev - JTD	90,515	108,000	134,800	134,800
4542	Travel, Conference, & Meetings	698	3,000	1,000	1,000
4562	Mileage/Parking Reimbursement	0	500	500	500
Total Maintenance & Operations		91,432	112,700	136,800	136,800
GRAND TOTAL		91,432	112,700	136,800	136,800

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	538 CalWORKS Youth Jobs

Program Summary

Program Description

The Youth Jobs Project will provide participating CalWORKS teens, ages 14-19, with a maximum of 200 hours of paid work-based learning through summer employment opportunities coupled with basic skill remediation, career planning, and employment readiness skills training. Following their completion of the Youth Jobs Project at the end of the summer and to the extent Workforce Investment Act (WIA) Youth Program resources are available, these CalWORKS teens should be encouraged to participate in the WIA Youth Program.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 227,878	\$ 303,000	\$ 260,000	\$ 260,000
Program Total	<u>227,878</u>	<u>303,000</u>	<u>260,000</u>	<u>260,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
538 CalWORKS Youth Jobs

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4151	Operating Supplies	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
4310	Program Cost - Gardena	0	9,000	9,000	9,000
4322	Contract Svcs - I/H/L/E Adm	584	11,000	14,000	14,000
4438	Contract Svcs-Training - I/H/L/E	227,294	281,000	235,000	235,000
Total Maintenance & Operations		227,878	303,000	260,000	260,000
GRAND TOTAL		227,878	303,000	260,000	260,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	541 STEP

Program Summary

Program Description

The Subsidized Transitional Employment Program (STEP) receives funding from the L.A. County Department of Public Social Services to create an employment training program utilizing unspent Performance Incentive Funds held by the County. The South Bay Workforce Investment Board (SBWIB) contracts with ten One-Stop Worksource Centers throughout the Greater Los Angeles area. DPSS regional offices refer eligible participants to one of the contracted Worksource Centers where staff assists in enrolling the participants in classroom training, work experience, or on-the-job training activities.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2008-09</u>		<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$ 3,363,382	\$ 5,490,000	\$ 5,490,000	\$ 5,490,000
Program Total	<u>3,363,382</u>	<u>5,490,000</u>	<u>5,490,000</u>	<u>5,490,000</u>

Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**370 SBWIB Grants
72 W I A
7201 Job Training & Development
541 STEP**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4101	Office Supplies	\$ 11,173	\$ 0	\$ 0	\$ 0
4151	Operating Supplies	0	7,000	7,000	7,000
4304	Postage	173	2,000	2,000	2,000
4316	Contract Services - Empl Dev - JTD	911,529	1,100,000	1,100,000	1,100,000
4356	Community Service - Participant Wages	873,027	3,300,000	3,300,000	3,300,000
4396	On The Job Training 70%	2,215	20,000	20,000	20,000
4438	Contract Serv - Training - I/H/L/E	1,561,967	1,050,000	1,050,000	1,050,000
4444	Work Experience 70%	3,298	5,000	5,000	5,000
4562	Mileage/Parking Reimbursement	0	6,000	6,000	6,000
Total Maintenance & Operations		3,363,382	5,490,000	5,490,000	5,490,000
GRAND TOTAL		3,363,382	5,490,000	5,490,000	5,490,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	550 WIA - Gateway Program

Program Summary

Program Description

Gateway is a community collaborative project that will provide academic enrichment, conflict resolution, leadership development and life skills training to at risk youth and first time offenders, 7-17 years of age.

		<u>Actual</u>	<u>Budget</u>	<u>City Mgr</u>	<u>City Council</u>
<u>Expenditure Summary</u>		<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$	233,044	\$ 297,000	\$ 100,000	\$ 100,000
Program Total		<u>233,044</u>	<u>297,000</u>	<u>100,000</u>	<u>100,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
550 WIA - Gateway Program

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4101	Office Supplies	\$ 2,881	\$ 0	\$ 0	\$ 0
4151	Operating Supplies	0	8,000	0	0
4304	Postage	0	100	0	0
4314	Contract Sev-Training Youth	21,793	13,000	0	0
4316	Contract Services - Empl Dev - JTD	204,950	189,000	100,000	100,000
4348	Job Rent Serv/Supportive Serv 70%	0	5,000	0	0
4386	Special Expense - I/H/L/E 70%	3,344	81,800	0	0
4562	Mile. Expense/Parking Reimb.	75	100	0	0
Total Maintenance & Operations		233,044	297,000	100,000	100,000
GRAND TOTAL		233,044	297,000	100,000	100,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	554 Energy Grant

Program Summary

Program Description

The South Bay Energy grant proposes to respond to the retraining needs of airline industry workers in Northern and Southern California and the statewide shortage of craft workers in the energy and manufacturing sectors. South Bay will provide core and intensive services in this project to dislocated airlines mechanics and technicians.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 262,075	\$ 641,500	\$ 200,000	\$ 200,000
Program Total	<u>262,075</u>	<u>641,500</u>	<u>200,000</u>	<u>200,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
554 Energy Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4101	Office Supplies	\$ 1,187	\$ 0	\$ 0	\$ 0
4151	Operating Supplies	0	3,000	0	0
4316	Contract Services -Empl Dev	220,981	145,000	0	0
4348	Job Rent Serv/Supportive Serv 70%	2,430	30,000	0	0
4386	Special Expense -I/H/L/E 70%	13,954	156,000	0	0
4438	Contract Services - Training-I/H/L/E	21,993	300,000	200,000	200,000
4542	Travel, Conference & Meetings	1,530	7,000	0	0
4562	Mile. Expense/Parking Reimb.	0	500	0	0
Total Maintenance & Operations		262,075	641,500	200,000	200,000
GRAND TOTAL		262,075	641,500	200,000	200,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	555 Wired Grant

Program Summary

Program Description

The Workforce Innovation Regional Economic Development (WIRED) grant is granted to the South Bay WIB to perform workforce innovation services to the California Space Authority.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 729	\$ 40,000	\$ 40,000	\$ 40,000
Program Total	729	40,000	40,000	40,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
555 Wired Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4151	Operating Supplies	\$ 0	\$ 2,000	\$ 2,000	\$ 2,000
4316	Contract Serv-Empl Dev-JTD	500	20,000	20,000	20,000
4386	Special Expense - I/H/L/E 70%	0	15,000	15,000	15,000
4542	Travel, Conference & Meetings	229	3,000	3,000	3,000
Total Maintenance & Operations		729	40,000	40,000	40,000
GRAND TOTAL		729	40,000	40,000	40,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	557 SCAIP III

Program Summary

Program Description

The Southern California Airline Industry project III (SCAIP III) grant will target training the dislocated workers from the airline industry in Southern California in demand occupations that comprise high growth economic sectors. South Bay will provide core and intensive services, as well as the administration of the training to dislocated airline industry workers.

		<u>Actual</u>	<u>Budget</u>	<u>City Mgr</u>	<u>City Council</u>
<u>Expenditure Summary</u>		<u>2006-07</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Adopted</u>
					<u>2008-09</u>
Maintenance & Operations	\$	482,092	\$ 1,995,000	\$ 1,100,000	\$ 1,100,000
Program Total		482,092	1,995,000	1,100,000	1,100,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
557 SCAIP III

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4151	Operating Supplies	\$ 0	\$ 10,000	\$ 10,000	\$ 10,000
4316	Contract Serv-Empl Dev-JTD	335,117	450,000	300,000	300,000
4348	Job Rent Serv/Supportive Serv 70%	4,897	20,000	10,000	10,000
4386	Special Expense - I/H/L/E 70%	500	25,000	5,000	5,000
4438	Contract Serv - Training -I/H/L/E	141,578	1,480,000	774,000	774,000
4542	Travel, Conference & Meetings	0	9,500	500	500
4562	Mile. Expense/Parking Reimb.	0	500	500	500
Total Maintenance & Operations		482,092	1,995,000	1,100,000	1,100,000
GRAND TOTAL		482,092	1,995,000	1,100,000	1,100,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	558 Foothill ITA Contract

Program Summary

Program Description

This program provides for payment processing services to eligible providers of training and/or education services to customers of Foothill One-Stop Center under the Federal Workforce Investment Act.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 176,122	\$ 540,000	\$ 450,000	\$ 450,000
Program Total	176,122	540,000	450,000	450,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
558 Foothill ITA Contract

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4314	Contract Serv- Training-Youth	\$ 61,037	\$ 80,000	\$ 50,000	\$ 50,000
4316	Contract Serv-Empl Dev-JTD	23,294	160,000	150,000	150,000
4330	Contract Serv-Training Inglewood	72,150	150,000	125,000	125,000
4438	Contract Serv - Training -I/H/L/E	19,641	150,000	125,000	125,000
Total Maintenance & Operations		176,122	540,000	450,000	450,000
GRAND TOTAL		176,122	540,000	450,000	450,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	559 Work Study

Program Summary

Program Description

The Work Study program enables CalWorks participants at community colleges to work a minimum of 20 hours per week off campus at public agency worksites at the following county departments: L.A. County DPSS, L.A. County Office of Education, and L.A. County Department of Mental Health.

The city will act as Employer of Record, providing administrative oversight, the I-TRAIN case management system, payroll services, and monitoring of participants in program.

	Actual		Budget		City Mgr	City Council
<u>Expenditure Summary</u>	<u>2006-07</u>		<u>2007-08</u>		<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$	188,668	\$	2,454,000	\$ 2,456,000	\$ 2,456,000
Program Total		188,668		2,454,000	2,456,000	2,456,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
559 Work Study

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4101	Office Supplies	\$ 1,433	\$ 0	\$ 0	\$ 0
4151	Operating Supplies	0	2,000	4,000	4,000
4444	Work Experience 70%	186,322	2,450,000	2,450,000	2,450,000
4562	Mile. Expense/Parking Reimb.	913	2,000	2,000	2,000
Total Maintenance & Operations		188,668	2,454,000	2,456,000	2,456,000
GRAND TOTAL		188,668	2,454,000	2,456,000	2,456,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	560 Bridge to Work - Title

Program Summary

Program Description

The Bridge To Work employment program receives Federal pass thru funds from the State of California under the workforce Investment Act (WIA) for the purpose of providing training to eligible at risk Youth and Adult participants seeking to enter and succeed in employment.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 4,456	\$ 464,777	\$ 450,000	\$ 450,000
Capital Outlay	0	10,000	10,000	10,000
Program Total	<u>4,456</u>	<u>474,777</u>	<u>460,000</u>	<u>460,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
560 BRIDGE TO WORK - TITLE II

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4101	OFFICE SUPPLIES	\$ 82	\$ 0	\$ 0	\$ 0
4151	Operating Supplies	0	1,500	10,000	10,000
4304	POSTAGE	0	300	300	300
4316	CONTRACT SERVICES - EMPL DEV - JTD	2,500	75,000	75,000	75,000
4348	JOB RENT SERV/SUPPORTIVE SERV 70%	30	3,000	3,000	3,000
4386	SPECIAL EXPENSE - I/H/L/E 70%	576	124,977	125,000	125,000
4396	On THE JOB TRAINING 70%	0	10,000	10,000	10,000
4438	CONTRACT SERV - TRAINING - I/H/L/E	1,268	240,000	226,700	226,700
Total Maintenance & Operations		4,456	454,777	450,000	450,000
4740	Machinery & Equipment	0	10,000	10,000	10,000
Total Capital Outlay		0	10,000	10,000	10,000
GRAND TOTAL		4,456	464,777	460,000	460,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	561 RFK II GRANT

Program Summary

Program Description

Funds were provided to continue the training for the dislocated workers from the RFK hospital.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 0	\$ 728,000	\$ 451,000	\$ 451,000
Program Total	0	728,000	451,000	451,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
561 RFK II GRANT

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4151	Operating Supplies	\$ 0	\$ 5,000	\$ 1,000	\$ 1,000
4386	SPECIAL EXPENSE - I/H/L/E 70%	0	70,000	5,000	5,000
4438	CONTRACT SERV - TRAINING - I/H/L/E	0	653,000	445,000	445,000
Total Maintenance & Operations		0	728,000	451,000	451,000
GRAND TOTAL		0	728,000	451,000	451,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	562 BEYOND THE BELL

Program Summary

Program Description

The Beyond the Bell program receives Federal funds passed thru the State of California to fund the after school academic enrichment program.

		<u>Actual</u>	<u>Budget</u>	<u>City Mgr</u>	<u>City Council</u>
<u>Expenditure Summary</u>		<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
				<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$	140	\$ 1,300,000	\$ 268,522	\$ 268,522
Program Total		140	1,300,000	268,522	268,522

Expenditures and Appropriations

**Fund
Department
Program
Sub-Program**

**370 SBWIB Grants
72 W I A
7201 Job Training & Development
562 BEYOND THE BELL**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4140	MATERIALS, SUPPLIES & OTHER	\$ 0	\$ 55,000	\$ 20,000	\$ 20,000
4151	Operating Supplies	0	5,000	10,000	10,000
4304	POSTAGE	0	500	500	500
4316	CONTRACT SERVICES - EMPL DEV - JTD	0	390,000	183,022	183,022
4386	SPECIAL EXPENSE - I/H/L/E 70%	140	844,500	50,000	50,000
4562	MILEAGE/ PARKING REIMBURSEMENT	0	5,000	5,000	5,000
Total Maintenance & Operations		140	1,300,000	268,522	268,522
GRAND TOTAL		140	1,300,000	268,522	268,522

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	563 L A Harbor Grant

Program Summary

Program Description

The LA Harbor Grant is awarded to coordinate the activities of participating local Workforce Investment Boards in their delivery of services in support of career ladder training for Kaiser Permanente Chart Room employees.

		<u>Actual</u>	<u>Budget</u>	<u>City Mgr</u>	<u>City Council</u>
<u>Expenditure Summary</u>		<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
				<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$	0	\$ 801,614	\$ 350,000	\$ 350,000
Program Total		0	801,614	350,000	350,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
563 L A Harbor Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4312	Program Cost - Redondo	\$ 0	\$ 33,300	\$ 20,000	\$ 20,000
4316	Contract Services - Empl Dev - JTD	0	307,800	300,000	300,000
4386	Special Expense - I/H/L/E 70%	0	460,514	30,000	30,000
Total Maintenance & Operations		0	801,614	350,000	350,000
GRAND TOTAL		0	801,614	350,000	350,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	564 SBCC Contract

Program Summary

Program Description

The SBCC CONTRACT is awarded to provide services to the South Bay Center for Counseling (SBCC) referred participants, such as: orientation of the WIA and Energy Pathways programs, determination of WIA eligibility, assessment and testing of the participants aptitude, for the purpose of enrollment into the Welding Program (or other instructional programs) at the Harbor Occupational Center.

		<u>Actual</u>	<u>Budget</u>	<u>City Mgr</u>	<u>City Council</u>
<u>Expenditure Summary</u>		<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
				<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$	0	\$ 50,000	\$ 35,000	\$ 35,000
Program Total		0	50,000	35,000	35,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
564 L A Harbor Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4312	Program Cost - Redondo	\$ 0	\$ 35,000	\$ 35,000	\$ 35,000
4386	Special Expense - I/H/L/E 70%	0	15,000	0	0
Total Maintenance & Operations		0	50,000	35,000	35,000
GRAND TOTAL		0	50,000	35,000	35,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	566 Beyond the Bell - High Schools

Program Summary

Program Description

Beyond the Bell - High School program received Federal funds passed thru the State of California Beyond the Bell - High School program received Federal funds passed thru the State of California.

		<u>Actual</u>	<u>Budget</u>	<u>City Mgr</u>	<u>City Council</u>
<u>Expenditure Summary</u>		<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
				<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$	0	\$ 1,257,386	\$ 1,480,718	\$ 1,480,718
Capital Outlay		0	16,000	30,000	30,000
Program Total		0	1,273,386	1,510,718	1,510,718

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
566 Beyond the Bell - High Schools

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4151	Operating Supplies	\$ 0	\$ 9,600	\$ 9,600	\$ 9,600
4316	Contract Services- Empl Dev JTD	0	1,155,668	1,345,000	1,345,000
4386	Special Expense - I/H/L/E 70%	0	0	50,000	50,000
4438	Contract Serv - Training - I/H/L/E	0	59,018	59,018	59,018
4562	Mileage/ Parking Reimbursement	0	17,100	17,100	17,100
Total Maintenance & Operations		0	1,241,386	1,480,718	1,480,718
4740	Machinery & Equipment	0	16,000	30,000	30,000
Total Capital Outlay		0	16,000	30,000	30,000
GRAND TOTAL		0	1,257,386	1,510,718	1,510,718

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	567 Business Services Industry

Program Summary

Program Description

Business Services Industry project receives funds received passed thru the State of California to serve workers dislocated from the Business Services Industry.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 0	\$ 275,000	\$ 200,000	\$ 200,000
Program Total	0	275,000	200,000	200,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
567 Business Services Industry

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4316	Contract Services - EMPL DEV -JTD	\$ 0	\$ 100,000	\$ 50,000	\$ 50,000
4386	Special Expense - I/H/L/E 70%	0	66,500	50,000	50,000
4438	Contract Serv - Training - I/H/L/E	0	108,500	100,000	100,000
Total Maintenance & Operations		0	275,000	200,000	200,000
GRAND TOTAL		0	275,000	200,000	200,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	568 Beyond the Bell - Leuzinger High

Program Summary

Program Description

Beyond the Bell - Leuzinger High program received Federal funds passed thru the State of California Department of Education to fund the after school academic enrichment program.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 0	\$ 250,000	\$ 250,000	\$ 250,000
Program Total	0	250,000	250,000	250,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
568 Beyond the Bell - Leuzinger High

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4151	Operating Supplies	\$ 0	\$ 14,000	\$ 14,000	\$ 14,000
4314	Contract Serv - Training - Youth	0	5,000	5,000	5,000
4316	Contract Services - EMPL DEV - JTD	0	156,700	156,700	156,700
4348	Job Rent Serv/ Supportive Serv 70%	0	5,300	5,300	5,300
4386	Special Expense - I/H/L/E 70%	0	38,000	38,000	38,000
4390	Special Expense - Empl Dev - Job 70 %	0	25,000	25,000	25,000
4562	Mileage / Parking Reimbursement	0	6,000	6,000	6,000
Total Maintenance & Operations		0	250,000	250,000	250,000
GRAND TOTAL		0	250,000	250,000	250,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	569 Bridge to Work Year Marked

Program Summary

Program Description

The Bridge to Work employment program receives Federal funds under WIA Year marked for the purpose of providing training to eligible at risk Youth and Adult participants seeking to enter and succeed in employment.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2008-09</u>		<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 195,000	\$ 195,000
Program Total	<u>0</u>	<u>0</u>	<u>195,000</u>	<u>195,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
569 Beyond the Bell - Leuzinger High

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4151	Operating Supplies	\$ 0	\$ 0	\$ 10,000	\$ 10,000
4310	Program Cost - Gardena	0	0	5,000	5,000
4312	Program Cost - Redondo	0	0	5,000	5,000
4316	Contract Services - EMPL DEV - JTD	0	0	70,000	70,000
4386	Special Expense - I/H/L/E 70%	0	0	105,000	105,000
Total Maintenance & Operations		0	0	195,000	195,000
GRAND TOTAL		0	0	195,000	195,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	570 Cal Grip EDD

Program Summary

Program Description

The CAL GRIP EDD employment program receives Federal funds passed thru the State of California to provide gang intervention and prevention services to at risk Youth ages 14 to 24.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 200,000	\$ 200,000
Program Total	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
570 Cal Grip EDD

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4151	Operating Supplies	\$ 0	\$ 0	\$ 5,000	\$ 5,000
4310	Program Cost - Gardena	0	0	5,000	5,000
4312	Program Cost - Redondo	0	0	5,000	5,000
4314	Contract Services - Training - Youth	0	0	9,000	9,000
4316	Contract Services - EMPL DEV - JTD	0	0	72,000	72,000
4386	Special Expense - I/H/L/E 70%	0	0	104,000	104,000
Total Maintenance & Operations		0	0	200,000	200,000
GRAND TOTAL		0	0	200,000	200,000

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	571 Cal Grip OES

Program Summary

Program Description

The CAL GRIP OES employment program receives Federal funds passed thru the OES to provide gang intervention and prevention services to at risk Youth ages 14 to 24.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 200,000	\$ 200,000
Program Total	<u>0</u>	<u>0</u>	<u>200,000</u>	<u>200,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
571 Cal Grip OES

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4151	Operating Supplies	\$ 0	\$ 0	\$ 5,000	\$ 5,000
4310	Program Cost - Gardena	0	0	5,000	5,000
4312	Program Cost - Redondo	0	0	5,000	5,000
4314	Contract Services - Training - Youth	0	0	10,000	10,000
4316	Contract Services - EMPL DEV - JTD	0	0	103,000	103,000
4386	Special Expense - I/H/L/E 70%	0	0	72,000	72,000
Total Maintenance & Operations		0	0	200,000	200,000
GRAND TOTAL		0	0	200,000	200,000

Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 General Administration

Program Summary

Program Description

The city imposes development impact fees on new developments. These fees are used to fund public infrastructure improvement projects.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Contract Services	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000
Maintenance & Operations	5,832	5,828	5,828	5,828
Capital Outlay	141,944	504,530	500,000	500,000
Program Total	<u>147,776</u>	<u>530,358</u>	<u>525,828</u>	<u>525,828</u>

Expenditures and Appropriations

Fund
Department
Program

410 Development Impact Fund AB 1600
46 Redevelopment
4601 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4051	Contract Services	\$ 0	\$ 20,000	\$ 20,000	\$ 20,000
	Total Contract Services	0	20,000	20,000	20,000
4618	Cost Allocation	5,832	5,828	5,828	5,828
	Total Maintenance & Operations	5,832	5,828	5,828	5,828
4730	Improvements Other than Bldg	141,944	504,530	500,000	500,000
4740	Machinery & Equipment	0	0	0	0
	Total Capital Outlay	141,944	504,530	500,000	500,000
	GRAND TOTAL	147,776	530,358	525,828	525,828

Funds
Department

727 Community Development Block Grant
48 Community Development Block Grant

Department Budget Summary

Department Description

This department administers the use of Block Grant funds and HOME funds for providing programs to improve eligible areas throughout the community. Such programs include Housing Rehabilitation, Minor Home Repair, Public Improvement Projects, Code Enforcement, Commercial Rehabilitation, Public Service Programs, First Time Home Buyer, and Mortgage Assistance.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4801-000 Gen. Admin	\$ 332,900	\$ 359,280	\$ 341,302	\$ 341,302
4830-000 Pub Facilities	63,068	396,592	0	0
4842-708 Sngl Fam Rhb	55,428	95,000	42,640	42,640
4842-710 Multi Fam Rhb	0	7,693	7,693	7,693
4845-000 Code Enf.	426,000	545,310	514,150	514,150
4850-704 Sch. Resource	132,117	126,713	124,000	124,000
4850-705 Graffiti Rem	76,000	76,000	69,226	69,226
4850-711 Non-Profits	7,000	3,000	5,500	5,500
4850-715 CFMH	60,000	60,000	57,250	57,250
4860-716 Comm Rehab	176,829	245,000	557,600	557,600
4860-722 108 Loan Pmt	705,021	831,115	812,930	812,930
Program Total	2,034,363	2,745,703	2,532,291	2,532,291

<u>Personnel Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Full Time Positions:				
Dir. of Planning & Comm. Dev.	0.50	0.50	0.50	0.50
CDBG/Home Coordinator	0.45	0.45	0.80	0.80
City Manager	0.25	0.20	0.10	0.10
Dir of Administrative Services	0.10	0.00	0.00	0.00
Planning Manager	0.50	0.50	0.00	0.00
Senior Planner	0.00	0.00	0.50	0.50
Police Officer	0.85	0.80	0.80	0.80
Total	2.65	2.45	2.70	2.70

Expenditures and Appropriations

**Funds
Department****727 Community Development Block Grant
48 Community Development Block Grant**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 229,604	\$ 265,688	\$ 244,376	\$ 244,376
4010	Salaries Overtime	1,377	0	0	0
4014	Sick Leave	5,278	9,783	4,731	4,731
4015	Vacation Payout	0	0	2,432	0
4031	PERS Retirement & Pick-Up (EPMC)	22,668	63,203	61,511	21,905
4032	Medicare	30,636	2,167	1,938	42,038
4034	Compensation Insurance	9,524	14,357	12,170	9,486
4035	Health Insurance Benefits	13,094	5,250	12,187	16,809
4036	Unemployment Insurance	720	747	733	733
4039	PERS - POB Contribution	22,451	24,623	25,220	25,220
Total Personnel Services		335,353	385,818	365,298	365,298
4051	Contract Services	85,714	16,748	14,841	14,841
Total Contract Services		85,714	16,748	14,841	14,841
4151	Operating Supplies	1,562	5,000	4,526	4,526
4302	Legal Advertising	703	781	680	680
4305	Telephone	155	5,000	1,000	1,000
4453	Equipment Rental	18,540	11,700	18,540	18,540
4457	Office Rental	0	6,000	6,000	6,000
4465	Leased Equipment	0	10,000	10,000	10,000
4472	RFK	1,000	0	0	0
4474	Hire A Youth	1,000	0	0	0
4478	Centinela Valley Juvenile Diversion P	1,000	0	0	0
4480	Moneta Gardens Improvements Inc	1,000	1,000	1,000	1,000
4481	St. Margaret's Center	1,000	0	0	0
4489	Multi-Family Hsg Disab. Improv.	0	7,693	7,693	7,693
4492	Behavioral Health Services	1,000	1,000	1,000	1,000
4494	South Bay Family Healthcare Ctr.	1,000	0	0	0
4497	Calif. Youth Karate Club	0	1,000	1,000	1,000
4499	Teen Center	0	0	2,500	2,500
4510	Dues & Subscriptions	1,554	2,500	2,500	2,500
4535	Rehabilitation Loan	219,665	340,000	600,240	600,240
4542	Travel, Conference & Meetings	1,448	4,000	4,000	4,000
4615	Liability Insurance Allocation	3,960	4,822	4,293	4,293
4618	Cost Allocation	28,620	28,624	28,624	28,624
4775	Alley Construction	0	229,592	0	0
4777	Aquatics Club	63,068	167,000	0	0
4835	Interest - Debt Service	705,021	831,115	812,930	812,930
4910	Program Contribution	562,000	681,310	640,626	640,626
Total Maintenance & Operations		1,613,296	2,338,137	2,147,152	2,147,152
4740	Machinery & Equipment	0	5,000	5,000	5,000
Total Capital Outlay		0	5,000	5,000	5,000
GRAND TOTAL		2,034,363	2,745,703	2,532,291	2,532,291

Fund
Department
Program

727 Community Development Block Grant
48 Community Development Block Grant
4801 General Administration

Program Summary

Program Description

This program involves the administration of the CDBG Program. This includes the costs of personnel and services necessary for general management, oversight, coordination, reporting, monitoring, evaluation, and new program development.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2007-08</u>
Personnel Services	\$ 210,076	\$ 257,211	\$ 256,968	\$ 256,968
Contract Services	73,122	18,642	6,011	6,011
Maintenance & Operations	49,702	78,427	73,323	73,323
Capital Outlay	0	5,000	5,000	5,000
Program Total	332,900	359,280	341,302	341,302

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2007-08</u>
Full Time Positions:				
Dir of Planning & Comm. Dev.	0.50	0.50	0.50	0.50
City Manager/Dir. Of Finance	0.25	0.20	0.10	0.10
CDBG/Home Coordinator	0.45	0.45	0.80	0.80
Dir. Of Administrative Services	0.10	0.00	0.00	0.00
Planning Manager	0.50	0.50	0.00	0.00
Senior Planner	0.00	0.00	0.50	0.50
Total	1.80	1.65	1.90	1.90

Expenditures and Appropriations

Fund
Department
Program
727 Community Development Block Grant
48 Community Development Block Grant
4801 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 151,747	\$ 187,246	\$ 181,890	\$ 181,890
4014	Sick Leave	2,806	6,163	4,731	4,731
4015	Vacation Payout	0	0	2,432	2,432
4031	PERS Retirement & Pick-Up (EPMC)	30,636	39,372	42,038	42,038
4032	Medicare	1,892	2,167	1,938	1,938
4034	Compensation Insurance	7,908	4,881	4,622	4,622
4036	Unemployment Insurance	504	512	546	546
4039	PERS - POB Contribution	14,583	16,870	18,771	18,771
	Total Personnel Services	210,076	257,211	256,968	256,968
4051	Contract Services	73,122	18,642	6,011	6,011
	Total Contract Services	73,122	18,642	6,011	6,011
4101	Office Supplies	1,562	0	0	0
4151	Operating Supplies	0	5,000	4,526	4,526
4302	Legal Advertising	703	781	680	680
4305	Telephone	155	5,000	1,000	1,000
4453	Equipment Rental	11,700	11,700	11,700	11,700
4457	Office Rental	0	6,000	6,000	6,000
4465	Leased Equipment	0	10,000	10,000	10,000
4510	Dues & Subscriptions	1,554	2,500	2,500	2,500
4542	Travel, Conference & Meetings	1,448	4,000	4,000	4,000
4615	Liability Insurance Allocation	3,960	4,822	4,293	4,293
4618	Cost Allocation	28,620	28,624	28,624	28,624
	Total Maintenance & Operations	49,702	78,427	73,323	73,323
4740	Machinery & Equipment	0	5,000	5,000	5,000
	Total Machinery & Equipment	0	5,000	5,000	5,000
	GRAND TOTAL	332,900	359,280	341,302	341,302

**Fund
Department
Program
Sub-Program**

**727 Community Development Block Grant
48 Community Development Block Grant
4842 Housing Rehabilitation
708 Single Family Rehab**

Program Summary

Program Description

Grants up to \$10,000 will be provided to low- and moderate-income homeowners for housing rehabilitation.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 55,428	\$ 95,000	\$ 42,640	\$ 42,640
Program Total	<u>55,428</u>	<u>95,000</u>	<u>42,640</u>	<u>42,640</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4842 Housing Rehabilitation
708 Single Family Rehab

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4535	Rehabilitation Loan	\$ 55,428	\$ 95,000	\$ 42,640	\$ 42,640
	Total Maintenance & Operations	55,428	95,000	42,640	42,640
	GRAND TOTAL	55,428	95,000	42,640	42,640

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4842 Housing Rehabilitation
710 Multi Family Housing Rehabilitation

Program Summary

Program Description

Grants up to \$5,000 per apartment unit will be provided for housing rehabilitation projects which meet the needs of disabled low- and moderate-income tenants.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Maintenance & Operations	\$ 0	\$ 7,693	\$ 7,693	\$ 7,693
Program Total	0	7,693	7,693	7,693

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4842 Housing Rehabilitation
710 Multi Family Housing Rehabilitation

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4489	Multi-Family Housing Disa. Improv.	\$ 0	\$ 7,693	\$ 7,693	\$ 7,693
	Total Maintenance & Operations	0	7,693	7,693	7,693
	GRAND TOTAL	0	7,693	7,693	7,693

**Fund
Department
Program**

**727 Community Development Block Grant
48 Community Development Block Grant
4845 CDBG - Code Enforcement**

Program Summary

Program Description

The City has placed a high priority on code enforcement in low- and moderate-income areas. Concentrated code enforcement is meant to arrest deteriorating conditions in the CDBG Target Areas and to reinforce the preservation of standard, affordable housing in the City.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 426,000	\$ 545,310	\$ 514,150	\$ 514,150
Program Total	426,000	545,310	514,150	514,150

Expenditures and Appropriations

Fund
Department
Program

727 Community Development Block Grant
48 Community Development Block Grant
4845 CDBG - Code Enforcement

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4910	Program Contribution	\$ 426,000	\$ 545,310	\$ 514,150	\$ 514,150
	Total Maintenance & Operations	426,000	545,310	514,150	514,150
	GRAND TOTAL	426,000	545,310	514,150	514,150

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4850 Public Service Programs
704 School Resource Officer Program

Program Summary

Program Description

This program involves the assignment of one sworn officer to four schools, in which a majority of the students enrolled are members of low- and moderate-income households. The purpose of the program is to reduce crime and delinquency among students and provide a safer school environment.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 125,277	\$ 128,607	\$ 108,330	\$ 108,330
Contract Services	0	(1,894)	8,830	8,830
Maintenance & Operations	6,840	0	6,840	6,840
Program Total	<u>132,117</u>	<u>126,713</u>	<u>124,000</u>	<u>124,000</u>

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Police Officer	0.85	0.80	0.80	0.80
Total	<u>0.85</u>	<u>0.80</u>	<u>0.80</u>	<u>0.80</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4850 Public Service Programs
704 School Resource Officer Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 77,857	\$ 78,442	\$ 62,486	\$ 62,486
4010	Salaries Overtime	1,377	0	0	0
4014	Sick Leave	2,472	3,620	0	0
4031	PERS Retirement & Pick-Up (EPMC)	22,668	23,831	19,473	19,473
4034	Compensation Insurance	7,632	9,476	7,548	7,548
4035	Health Insurance Benefits	5,186	5,250	12,187	12,187
4036	Unemployment Insurance	216	235	187	187
4039	PERS - POB Contribution	7,868	7,753	6,449	6,449
	Total Personnel Services	125,277	128,607	108,330	108,330
4051	Contract Services	0	(1,894)	8,830	8,830
	Total Contract Services	0	(1,894)	8,830	8,830
4453	Equipment Rental	6,840	0	6,840	6,840
	Total Maintenance & Operations	6,840	0	6,840	6,840
	GRAND TOTAL	132,117	126,713	124,000	124,000

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4850 Public Service Programs
705 Graffiti Removal Program

Program Summary

Program Description

This program involves the removal of graffiti from publicly and privately owned improvements, by sandblasting and /or repainting with graffiti resistant paint, and/or replacement as necessary and/or cost efficient. The work will be performed by City crews.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Maintenance & Operations	\$ 76,000	\$ 76,000	\$ 69,226	\$ 69,226
Program Total	<u>76,000</u>	<u>76,000</u>	<u>69,226</u>	<u>69,226</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4850 Public Service Programs
705 Graffiti Removal Program

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4910	Program Contribution	\$ 76,000	\$ 76,000	\$ 69,226	\$ 69,226
	Total Maintenance & Operations	76,000	76,000	69,226	69,226
	GRAND TOTAL	76,000	76,000	69,226	69,226

Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4850 Public Service Programs
Sub-Program	711 Non-Profit Groups

Program Summary

Program Description

The Public Service Program provides for the assistance of Non-Profit Groups. The non-profit groups to be assisted during the program year 2008/09 are: Moneta Gardens Improvements, Behavioral Health Services, California Youth Karate club, and the Teen Center.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 7,000	\$ 3,000	\$ 5,500	\$ 5,500
Program Total	<u>7,000</u>	<u>3,000</u>	<u>5,500</u>	<u>5,500</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4850 Public Service Programs
711 Non-Profit Groups

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4472	Charlotte's House	\$ 1,000	\$ 0	\$ 0	\$ 0
4474	Hire A Youth	1,000	0	0	0
4478	Centinela Valley Juvenile Div Proj	1,000	0	0	0
4480	Moneta Gardens Improvements	1,000	1,000	1,000	1,000
4481	St. Margaret's Center	1,000	0	0	0
4492	Behavioral Health Services	1,000	1,000	1,000	1,000
4494	South Bay Family Healthcare Ctr.	1,000	0	0	0
4497	Calif. Youth Karate Club	0	1,000	1,000	1,000
4499	Teen Center	0	0	2,500	2,500
Total Maintenance & Operations		7,000	3,000	5,500	5,500
GRAND TOTAL		7,000	3,000	5,500	5,500

Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4850 Public Service Programs
Sub-Program	715 Crime Free Multi-Housing Program

Program Summary

Program Description

The Crime Free Multi-Housing Program provides crime prevention services to owners and managers of apartment buildings in the City.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 60,000	\$ 60,000	\$ 57,250	\$ 57,250
Program Total	<u>60,000</u>	<u>60,000</u>	<u>57,250</u>	<u>57,250</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4850 Public Service Programs
715 Crime Free Multi-Housing Program

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4910	Program Contribution	\$ 60,000	\$ 60,000	\$ 57,250	\$ 57,250
	Total Maintenance & Operations	60,000	60,000	57,250	57,250
	GRAND TOTAL	60,000	60,000	57,250	57,250

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4860 CDBG - Economic Development
716 Commercial Rehabilitation

Program Summary

Program Description

Repayment of Section 108 Loan principal and interest used to provide financial assistance for commercial rehabilitation of properties fronting on Hawthorne Boulevard. Commercial Rehabilitation includes improvements to facades of the buildings, including signage.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Contract Services	\$ 12,592	\$ 0	\$ 0	\$ 0
Maintenance & Operations	164,237	245,000	557,600	557,600
Program Total	<u>176,829</u>	<u>245,000</u>	<u>557,600</u>	<u>557,600</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4860 CDBG - Economic Development
716 Commercial Rehabilitation

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4051	Contract Services	\$ 12,592	\$ 0	\$ 0	\$ 0
	Total Contract Services	12,592	0	0	0
4535	Rehabilitation Loan	164,237	245,000	557,600	557,600
	Total Maintenance & Operations	164,237	245,000	557,600	557,600
	GRAND TOTAL	176,829	245,000	557,600	557,600

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4860 CDBG - Economic Development
722 108 Loan Repayment

Program Summary

Program Description

Repayment of Section 108 Loan principal and interest used to provide financial assistance for commercial rehabilitation of properties fronting on Hawthorne Boulevard, street improvements, and business loan to Muscle Improvement Inc.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2006-07</u>	<u>2007-08</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2008-09</u>		<u>2008-09</u>	<u>2008-09</u>
Maintenance & Operations	\$ 705,021	\$ 831,115	\$ 812,930	\$ 812,930
Program Total	<u>705,021</u>	<u>831,115</u>	<u>812,930</u>	<u>812,930</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4860 CDBG - Economic Development
722 108 Loan Repayment

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4835	Interest - Debt Service	\$ 705,021	\$ 831,115	\$ 812,930	\$ 812,930
	Total Maintenance & Operations	705,021	831,115	812,930	812,930
	GRAND TOTAL	705,021	831,115	812,930	812,930

**Fund
Department
Program**

**760 American Down Payment Dream Program
48 Community Development Block Grant
4807 American Down Payment Dream Program**

Program Summary

Program Description

This program provides for deferred interest loans of up to \$80,000 per household to low- and moderate-income first-time home buyers to assist in the purchase of a house in the City of Hawthorne.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 0	\$ 34,539	\$ 137,539	\$ 137,539
Program Total	<u>0</u>	<u>34,539</u>	<u>137,539</u>	<u>137,539</u>

Expenditures and Appropriations

Fund
Department
Program

760 American Down Payment Dream Program
48 Community Development Block Grant
4807 American Down Payment Dream Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4561	CAL Home	\$ 0	\$ 0	\$ 103,000	\$ 103,000
4565	Home Loans	0	34,539	34,539	34,539
Total Maintenance & Operations		0	34,539	137,539	137,539
GRAND TOTAL		0	34,539	137,539	137,539

Funds
Department

789 Home Funds
48 Community Development Block Grant

Department Budget Summary

Department Description

This department administers the use of Block Grant funds and HOME funds for providing programs to improve eligible areas throughout the community. Such programs include Housing Rehabilitation, Minor Home Repair, Public Improvement Projects, Code Enforcement, Commercial Rehabilitation, Public Service Programs, First Time Home Buyer, and Mortgage Assistance.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4801-000 Gen. Admin	\$ 92,731	\$ 91,621	\$ 98,870	\$ 98,870
4802-710 Multi Fam Rhb	790,831	265,840	1,197,092	1,197,092
4803-000 First Time Hm Buyer	0	35,335	35,335	35,335
4835-000 Tenant Bsd Rntl Asst	17,112	14,760	362,614	362,614
4842-708 Single Fam Rehab	306,460	250,049	482,889	482,889
4842-710 Mlti Fam Hsng Rehab	0	2,692,884	0	0
Program Total	1,207,134	3,350,489	2,176,800	2,176,800

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Dir of Planning & Comm. Dev.	0.10	0.10	0.10	0.10
CDBG/Home Coordinator	0.55	0.55	0.20	0.20
Senior Building Inspector	0.57	0.57	0.00	0.00
Total	1.22	1.22	0.30	0.30

Expenditures and Appropriations

**Funds
Department****789 Home Funds
48 Community Development Block Grant**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2005-06</u>	<u>Budget 2006-07</u>	<u>City Mgr Recommended 2007-08</u>	<u>City Council Adopted 2007-08</u>
4001	Salaries Full Time	\$ 102,533	\$ 104,321	\$ 27,525	\$ 27,525
4014	Sick Leave	1,093	2,834	998	998
4015	Vacation	0	0	529	529
4031	PERS Retirement & Pick-Up (EPMC)	21,338	24,066	6,361	6,361
4032	Medicare	981	1,644	434	434
4034	Compensation Insurance	4,752	3,189	716	716
4036	Unemployment Insurance	288	313	83	83
4039	PERS - POB Contribution	10,172	10,311	2,841	2,841
Total Personnel Services		141,157	146,678	39,487	39,487
4051	Contract Services	791,131	261,917	1,197,119	1,197,119
Total Contract Services		791,131	261,917	1,197,119	1,197,119
4470	Fair Housing	38,856	40,800	44,200	44,200
4535	Rehabilitation Loan	202,654	2,834,391	482,889	482,889
4565	Home Loans	0	35,335	35,335	35,335
4569	Security Deposit	17,112	14,760	10,618	10,618
4597	Rental Assistance	0	0	351,996	351,996
4615	Liability Insurance Allocation	1,536	1,916	464	464
4618	Cost Allocation	14,688	14,692	14,692	14,692
Total Maintenance & Operations		274,846	2,941,894	940,194	940,194
GRAND TOTAL		1,207,134	3,350,489	2,176,800	2,176,800

Fund
Department
Program

789 Home Funds
48 Community Development Block Grant
4801 General Administration

Program Summary

Program Description

This program involves the administration of the HOME Program. This includes the costs of personnel and services necessary for general management, oversight, coordination, reporting, monitoring, evaluation, and program development, and fair housing services through Housing Rights Center.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 37,351	\$ 38,192	\$ 39,487	\$ 39,487
Contract Services	300	(3,979)	27	27
Maintenance & Operations	55,080	57,408	59,356	59,356
Program Total	<u>92,731</u>	<u>91,621</u>	<u>98,870</u>	<u>98,870</u>

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Dir of Planning & Comm. Dev	0.10	0.10	0.10	0.10
CDBG/Home Coordinator	0.20	0.20	0.20	0.20
Total	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>	<u>0.30</u>

Expenditures and Appropriations

Fund
Department
Program

789 Home Funds
48 Community Development Block Grant
4801 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 27,342	\$ 27,032	\$ 27,525	\$ 27,525
4014	Sick Leave	617	1,050	998	998
4015	Vacation Payouts	0	0	529	529
4031	PERS Retirement & Pick-Up (EPMC)	5,520	6,236	6,361	6,361
4032	Medicare	196	426	434	434
4034	Compensation Insurance	972	695	716	716
4036	Unemployment Insurance	72	81	83	83
4039	PERS - POB Contribution	2,632	2,672	2,841	2,841
	Total Personnel Services	37,351	38,192	39,487	39,487
4051	Contract Services	300	(3,979)	27	27
	Total Contract Services	300	(3,979)	27	27
4470	Fair Housing	38,856	40,800	44,200	44,200
4615	Liability Insurance Allocation	1,536	1,916	464	464
4618	Cost Allocation	14,688	14,692	14,692	14,692
	Total Maintenance & Operations	55,080	57,408	59,356	59,356
	GRAND TOTAL	92,731	91,621	98,870	98,870

Fund
Department
Program
Program

789 Home Funds
48 Community Development Block Grant
4802 Comm Housing Dev Org
710 Multi-Family Housing Rehabilitation

Program Summary

Program Description

The Certified Housing Development Organization will acquire and cite ECHO housing units occupied or intended to be occupied by elderly/disabled low- and moderate-income individuals.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Contract Services	\$ 790,831	\$ 265,840	\$ 1,197,092	\$ 1,197,092
Program Total	<u>790,831</u>	<u>265,840</u>	<u>1,197,092</u>	<u>1,197,092</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

789 Home Funds
48 Community Development Block Grant
4802 Comm Housing Dev Org
710 Multi-Family Housing Rehabilitation

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4051	Contract Services	\$ 790,831	\$ 265,840	\$ 1,197,092	\$ 1,197,092
	Total Contract Services	790,831	265,840	1,197,092	1,197,092
	GRAND TOTAL	790,831	265,840	1,197,092	1,197,092

**Fund
Department
Program**

**789 Home Funds
48 Community Development Block Grant
4803 First Time Home Buyer**

Program Summary

Program Description

Prior years' program funding is rolled forward and maintained as available within program activities designated in prior Annual Plans. Prior funding includes Program Years 2001 and 2002.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2007-08</u>
Maintenance & Operations	\$ 0	\$ 35,335	\$ 35,335	\$ 35,335
Program Total	0	35,335	35,335	35,335

Expenditures and Appropriations

Fund
Department
Program

789 Home Funds
48 Community Development Block Grant
4803 First Time Home Buyer

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2007-08</u>
4565	Home Loans	\$ 0	\$ 35,335	\$ 35,335	\$ 35,335
	Total Maintenance & Operations	0	35,335	35,335	35,335
	GRAND TOTAL	0	35,335	35,335	35,335

**Fund
Department
Program**

**789 Home Funds
48 Community Development Block Grant
4835 Tenant Based Rental Assistance**

Program Summary

Program Description

This program provides interim tenant based rental assistance for low-income tenants on the Section 8 waiting list, and security deposit loans.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Maintenance & Operations	\$ 17,112	\$ 14,760	\$ 362,614	\$ 362,614
Program Total	<u>17,112</u>	<u>14,760</u>	<u>362,614</u>	<u>362,614</u>

Expenditures and Appropriations

Fund
Department
Program

789 Home Funds
48 Community Development Block Grant
4835 Tenant Based Rental Assistance

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
4569	Security Deposit Assistance	\$ 17,112	\$ 14,760	\$ 10,618	\$ 10,618
4597	Rental Assistance	0	0	351,996	351,996
	Total Maintenance & Operations	17,112	14,760	362,614	362,614
	GRAND TOTAL	17,112	14,760	362,614	362,614

Fund	789 Home Funds
Department	48 Community Development Block Grant
Program	4842 Housing Rehabilitation
Sub-Program	708 Single Family Rehab

Program Summary

Program Description

This program assists low- and moderate-income homeowners with needed repairs by providing direct, long-term, deferred payment rehabilitation loans, repaid at the time of transfer of title. Funds may also be used by disabled homeowners to provide necessary accessibility improvements, modifications, and/or repairs. The maximum loan amount is \$45,000, from a combination of sources. Eligibility is based upon household size and income.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 103,806	\$ 108,486	\$ 0	\$ 0
Contract Services	0	56	0	0
Maintenance & Operations	202,654	141,507	482,889	482,889
Program Total	306,460	250,049	482,889	482,889

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
CDBG/Home Coordinator	0.35	0.35	0.00	0.00
Senior Building Inspector	0.57	0.57	0.00	0.00
Total	0.92	0.92	0.00	0.00

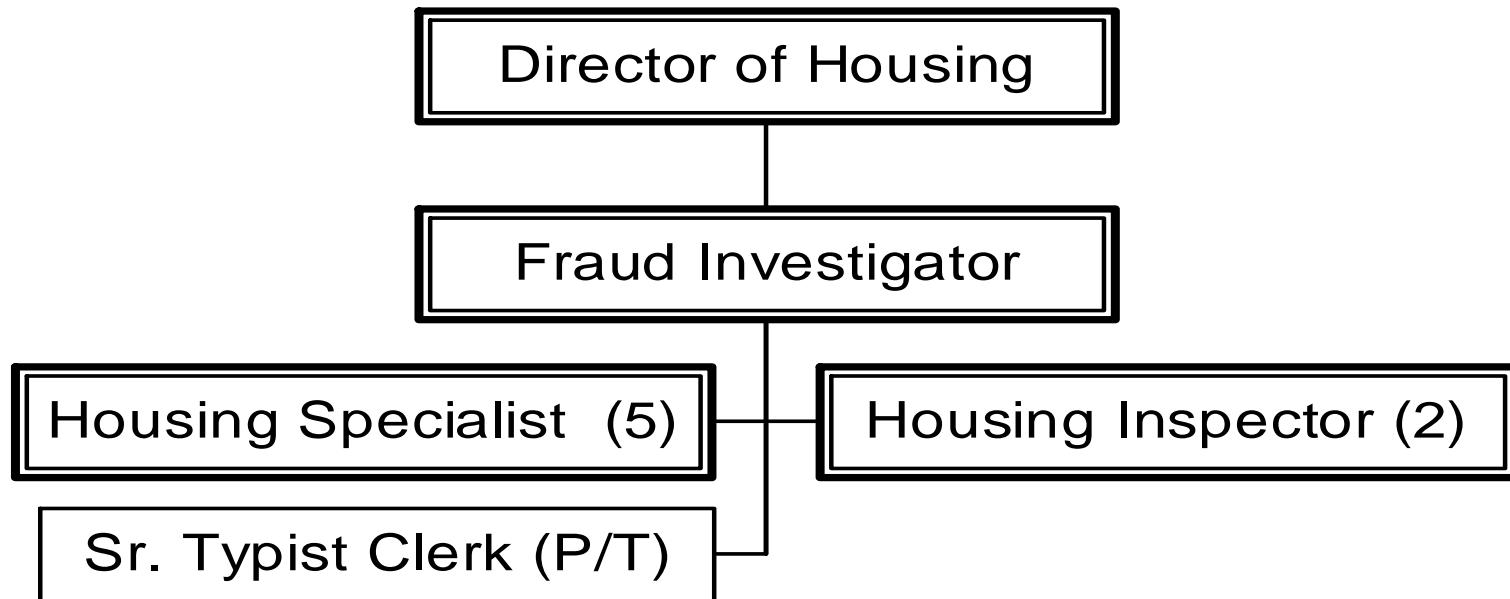
Expenditures and Appropriations

Fund
Department
Program
Sub-Program

789 Home Funds
48 Community Development Block Grant
4842 Housing Rehabilitation
708 Single Family Rehab

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 75,191	\$ 77,289	\$ 0	\$ 0
4014	Sick Leave	476	1,784	0	0
4031	PERS Retirement & Pick-Up (EPMC)	15,818	17,830	0	0
4032	Medicare	785	1,218	0	0
4034	Compensation Insurance	3,780	2,494	0	0
4036	Unemployment Insurance	216	232	0	0
4039	PERS - POB Contribution	7,540	7,639	0	0
Total Personnel Services		103,806	108,486	0	0
4051	Contract Services	0	56	0	0
Total Contract Services		0	56	0	0
4535	Rehabilitation Loan	202,654	141,507	482,889	482,889
Total Maintenance & Operations		202,654	141,507	482,889	482,889
GRAND TOTAL		306,460	250,049	482,889	482,889

Housing



**Fund
Department**

**810 Section 8 Administrative
44 Housing**

Program Summary

Program Description

The Department of Housing and Community Development is responsible for administering the City's Section 8 Housing Programs under the U. S. Department of Housing and Urban Development (HUD). These programs include the Section 8 Housing Choice Voucher Program, Family Self-Sufficiency Program, as well as the portable program.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Personnel Services	\$ 936,194	\$ 1,024,391	\$ 983,145	\$ 983,145
Contract Services	23,699	25,000	20,000	20,000
Maintenance & Operations	309,015	289,468	314,970	314,970
Program Total	<u>1,268,908</u>	<u>1,338,859</u>	<u>1,318,115</u>	<u>1,318,115</u>

<u>Personnel Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Full Time Positions:				
Director of Housing	1.00	1.00	1.00	1.00
Fraud Investigator	0.00	1.00	1.00	1.00
Housing Specialist	7.00	6.00	5.00	5.00
Housing Inspector	1.00	2.00	2.00	2.00
Part-Time Positions:				
Sr. Clerk Typist	0.00	0.00	1.00	1.00
Clerk Typist	2.00	2.00	0.00	0.00
Total	<u>11.00</u>	<u>12.00</u>	<u>10.00</u>	<u>10.00</u>

Expenditures and Appropriations

Fund
Department
Program
810 Section 8 Administrative
44 Housing
4401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4001	Salaries Full Time	\$ 653,623	\$ 701,231	\$ 663,722	\$ 663,722
4002	Salaries Part Time	45,139	53,720	34,700	34,700
4010	Salaries Overtime	11,297	3,000	5,000	5,000
4014	Sick Leave	260	9,903	2,763	2,763
4015	Vacation Payouts	0	0	11,778	11,778
4031	PERS Retirement & Pick-Up (EPMC)	139,541	154,357	158,022	158,022
4032	Medicare	9,883	9,673	9,799	9,799
4034	Compensation Insurance	6,060	22,042	23,189	23,189
4036	Unemployment Insurance	1,908	2,076	2,095	2,095
4039	PERS - POB Contribution	68,483	68,389	72,077	72,077
	Total Personnel Services	936,194	1,024,391	983,145	983,145
4051	Contract Services	23,699	25,000	20,000	20,000
	Total Contract Services	23,699	25,000	20,000	20,000
4101	Office Supplies	18,964	0	0	0
4115	Duplicating Costs	9,051	8,210	3,000	3,000
4151	Operating Supplies	5,279	25,000	18,000	18,000
4161	Uniforms & Safety Equipment	671	700	300	300
4302	Legal Advertising	0	400	300	300
4305	Telephone	2,555	2,000	2,000	2,000
4453	Equipment Rental	12,864	6,060	7,680	7,680
4510	Dues & Subscriptions	0	500	0	0
4528	Late Charges	0	500	300	300
4542	Travel, Conference & Meetings	2,316	2,000	1,500	1,500
4544	Utilities	18,958	7,000	1,000	1,000
4594	Admin Fees Paid - Voucher	13,585	13,000	12,000	12,000
4615	Liability Insurance Allocation	21,888	21,210	16,002	16,002
4618	Cost Allocation	202,884	202,888	202,888	202,888
4910	Program Contribution	0	0	50,000	50,000
	Total Maintenance & Operations	309,015	289,468	314,970	314,970
	GRAND TOTAL	1,268,908	1,338,859	1,318,115	1,318,115

**Fund
Department
Program**

**815 Section 8 - In House
44 Housing
4410 Housing Assistance Payments**

Program Summary

Program Description

The In-House assistance program disburses housing assistance payments to the landlords of 686 clients. These are clients who have received a voucher from the City of Hawthorne Housing Authority under a contract with HUD.

<u>Expenditure Summary</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
Contract Services	\$ 4,311,861	\$ 4,598,544	\$ 4,600,000	\$ 4,600,000
Program Total	<u>4,311,861</u>	<u>4,598,544</u>	<u>4,600,000</u>	<u>4,600,000</u>

Expenditures and Appropriations

**Fund
Department
Program**

**815 Section 8 - In House
44 Housing
4410 Housing Assistance Payments**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4590	Housing Voucher	\$ 4,311,861	\$ 4,598,544	\$ 4,600,000	\$ 4,600,000
	Total Contract Services	4,311,861	4,598,544	4,600,000	4,600,000
	GRAND TOTAL	4,311,861	4,598,544	4,600,000	4,600,000

Fund
Department
Program

820 Section 8 - Portables
44 Housing
4410 Housing Assistance Payments

Program Summary

Program Description

The Portables program disburses housing assistance payments to landlords for over 800 housing clients. The Housing Choice Vouchers originated in another jurisdiction and the participants moved into the City of Hawthorne. The City receives over 100 new portables each year.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2006-07</u>	<u>Budget</u> <u>2007-08</u>	<u>City Mgr</u> <u>Recommended</u> <u>2008-09</u>	<u>City Council</u> <u>Adopted</u> <u>2008-09</u>
Operating Transfers	\$ 0	\$ 200,000	\$ 0	\$ 0
Contract Services	5,018,823	5,650,000	5,200,000	5,200,000
Program Total	<u>5,018,823</u>	<u>5,850,000</u>	<u>5,200,000</u>	<u>5,200,000</u>

Expenditures and Appropriations

**Fund
Department
Program**

**820 Section 8 - Portables
44 Housing
4410 Housing Assistance Payments**

<u>Object Number</u>	<u>Description</u>	<u>Actual 2006-07</u>	<u>Budget 2007-08</u>	<u>City Mgr Recommended 2008-09</u>	<u>City Council Adopted 2008-09</u>
4590	Housing Voucher	\$ 5,018,823	\$ 5,650,000	\$ 5,200,000	\$ 5,200,000
	Total Contract Services	5,018,823	5,650,000	5,200,000	5,200,000
	GRAND TOTAL	5,018,823	5,650,000	5,200,000	5,200,000