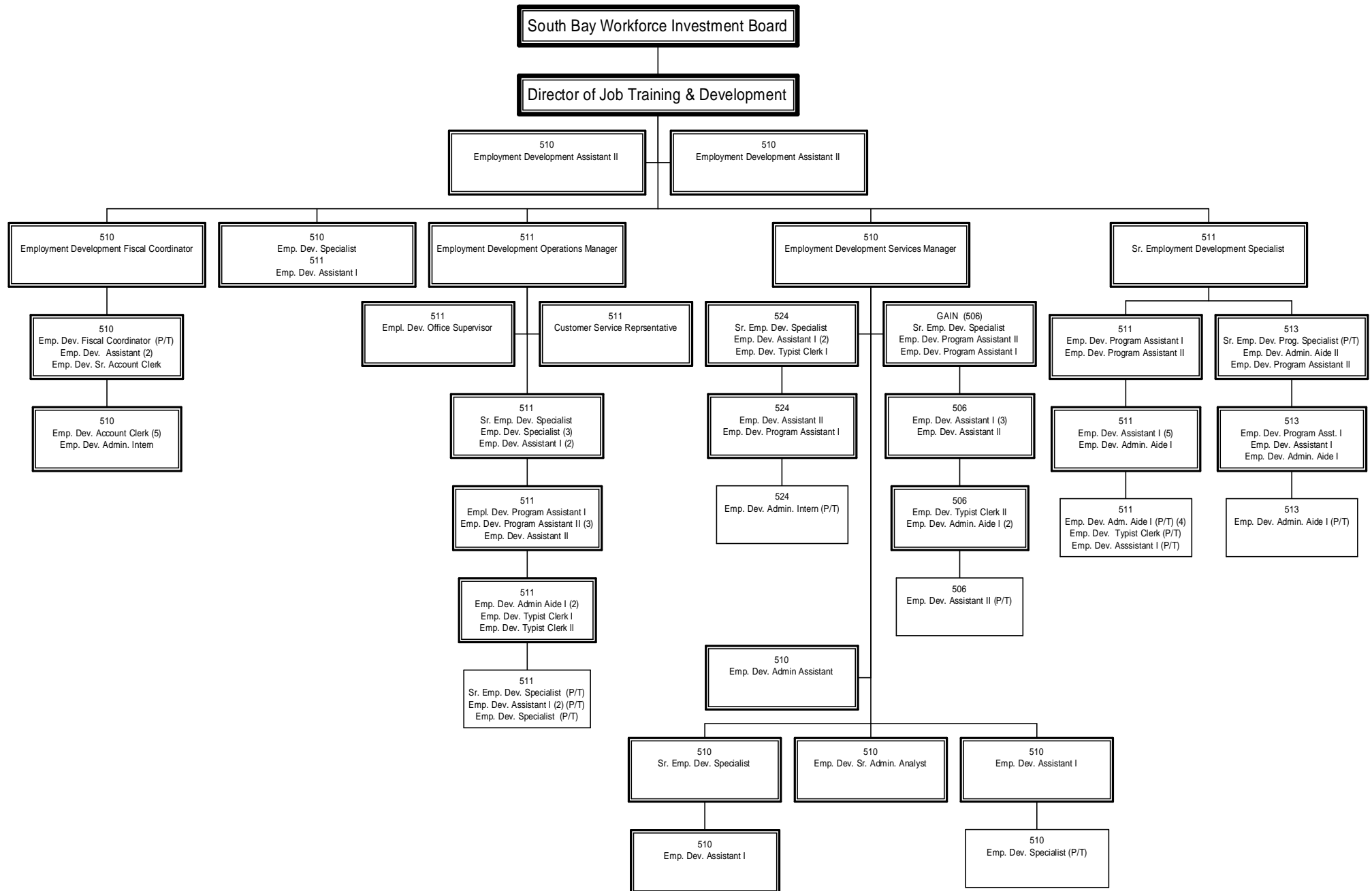


Job Training and Development





Fund
Department

370 SBWIB Grants
72 W I A

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.), Transitional Subsidized Employment (S.T.E.P.), College Work Study, Greater Avenues for Independence (G.A.I.N.), Employment Training Panel (E.T.P.), Regional Training Vendor Directory (R.T.V.D.), and One Stop Centers.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
7201-501 WIA-Dislocated Worker	\$ 473,885	\$ 1,023,222	\$ 516,000	\$ 516,000
7201-502 Youth Grant	495,103	1,135,160	458,000	458,000
7201-506 GAIN	869,700	1,097,495	1,277,596	1,277,596
7201-507 WIA-Adult Grant	574,341	1,177,000	543,000	543,000
7201-509 LA County One Stops	211,738	500,000	250,000	250,000
7201-510 Administration	2,116,486	2,230,682	2,648,784	2,648,784
7201-511 I/H/L/E Operation	2,752,610	3,047,251	3,361,477	3,361,477
7201-513 Juvenile Diversion	874,267	883,452	652,511	652,511
7201-524 Rapid Response	500,406	528,408	605,817	605,817
7201-526 One Stop Navigator	87,720	136,800	137,000	137,000
7201-538 CalWORKS Youth	312,903	260,000	260,000	260,000
7201-541 STEP	4,401,735	5,460,000	5,365,000	5,365,000
7201-550 Gateway Program	182,219	100,000	0	0
7201-554 Energy Grant	230,466	200,000	0	0
7201-555 Wired Grant	3,811	40,000	0	0
7201-557 SCAIP III	747,083	1,100,000	220,000	220,000
7201-558 Foothill ITA Contract	190,599	450,000	450,000	450,000
7201-559 Work Study	1,517,892	2,456,000	2,457,000	2,457,000
7201-560 Bridge To Work-Title II	304,212	460,242	185,500	185,500
7201-561 RFK II Grant	211,668	451,000	200,000	200,000
7201-562 Beyond the Bell	58,716	268,522	225,500	225,500
7201-563 LA Harbor Grant	106,285	350,000	0	0
7201-564 SBCC Contract	35,000	35,000	0	0
7201-566 Beyond the Bell - HS	59,888	1,510,718	1,502,500	1,502,500
7201-567 Business Svcs Industry	46,617	200,000	100,000	100,000
7201-568 Beyond The Bell - Leuz HS	45,300	250,000	225,000	225,000
7201-569 Bridge to Work Year Mrkd	0	195,000	261,000	261,000
7201-570 Cal Grip EDD	0	200,000	180,000	180,000
7201-571 Cal Grip OES	0	200,000	180,000	180,000
7201-572 Cal Green Workforce	0	20,000	13,700	13,700
7201-573 New Economy Project	0	770,950	515,000	515,000
7201-574 Economic Stimulus - D.W	0	1,628,837	1,257,232	1,257,232
7201-575 Economic Stimulus - Youth	0	1,831,947	1,078,141	1,078,141
7201-576 Economic Stimulus - Adults	0	861,416	588,000	588,000
7201-577 After School Prg-Haw High	0	0	212,500	212,500
7201-578 High Risk-High Need	0	0	383,000	383,000
7201-579 Economic Stimulus - Rapid	0	623,503	0	0
Program Total	17,410,650	31,682,605	26,309,258	26,309,258



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	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u> <u>2009-10</u>	<u>Adopted</u> <u>2009-10</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 2007-08	Budget 2008-09	City Mgr Recommended 2009-10	City Council Adopted 2009-10
4001	Salaries Full Time	\$ 3,661,357	\$ 3,941,402	\$ 4,606,534	\$ 4,606,534
4002	Salaries Part Time	551,336	481,971	479,939	479,939
4014	Salaries Sick Leave Payouts	28,860	35,000	40,697	40,697
4031	PERS Retirement & Pick-Up (EPMC)	845,408	943,833	1,071,607	1,071,607
4032	Medicare	68,123	69,076	79,524	79,524
4034	Compensation Insurance	63,072	62,546	70,239	70,239
4036	Unemployment Insurance	13,404	13,270	15,261	15,261
4037	PARS	2,781	0	0	0
4039	PERS - POB Contribution	384,971	432,240	497,182	497,182
4045	Health Insurance Benefits Misc	0	0	475,926	475,926
4999	Budget Reduction	0	0	(448,003)	(448,003)
Total Personnel Services		5,619,312	5,979,338	6,888,906	6,888,906
4052	Auditing	4,500	7,300	7,300	7,300
Total Contract Services		4,500	7,300	7,300	7,300
4140	Materials, supplies & Other	7,780	27,000	2,000	2,000
4151	Operating Supplies	122,333	224,100	201,500	201,500
4203	Equipment Maintenance	2,138	2,000	2,000	2,000
4304	Postage	14,448	18,510	10,500	10,500
4305	Telephone	85,184	117,200	97,200	97,200
4310	Program Cost - Gardena	689,915	709,232	904,363	904,363
4312	Program Cost - Redondo	81,154	556,390	383,126	383,126
4314	Contract Serv - Training-Youth	150,939	788,600	109,000	109,000
4316	Contract Svcs- Empl Dev - JTD	2,651,620	7,028,920	4,942,838	4,942,838
4322	Contract Svcs - I/H/L/E Admin	51,795	25,000	0	0
4330	Contract Serv - Train - Inglewood	44,520	325,000	225,000	225,000
4332	Indirect Cost - Gain	83,000	83,000	83,000	83,000
4348	Job Rent Serv/Support Serv 70%	65,547	130,377	108,495	108,495
4356	Comm Serv - Participant Wages	1,564,394	3,270,000	3,300,000	3,300,000
4380	Rapid Response - Gardena	5,707	40,000	13,000	13,000
4382	Rapid Response -Inglewood	39,044	355,565	25,000	25,000
4384	Rapid Response - Redondo	6,750	35,000	0	0
4386	Special Exp - I/H/L/E 70%	68,072	718,481	452,500	452,500
4390	Special Exp - Empl Dev - JTD 70%	100,120	42,000	53,000	53,000
4396	On The Job Training 70%	10,211	70,000	50,000	50,000
4406	Commercial Crime Bond	1,750	3,500	3,500	3,500
4438	Contract Serv - Train - I/H/L/E	3,341,374	6,426,640	3,930,880	3,930,880
4444	Work Experience - 70%	1,515,142	3,313,975	3,216,891	3,216,891
4448	Legal Expense - Job Training	37,113	35,000	35,000	35,000
4453	Equipment Rental	3,000	3,000	3,000	3,000
4460	Lease/Rent Operation	725,563	975,000	865,000	865,000
4510	Dues & Subscriptions	2,649	2,000	6,500	6,500
4518	Training	1,552	5,000	4,000	4,000

Expenditures and Appropriations

Fund
Department

370 SBWIB Grants
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<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4542	Travel, Conference & Meetings	41,003	69,419	39,700	39,700
4544	Utilities	45,698	64,600	64,600	64,600
4562	Mileage/Parking Reimbursement	12,665	45,100	61,500	61,500
4615	Liability Insurance Allocation	76,472	74,358	89,959	89,959
Total Maintenance & Operations		11,734,281	25,583,967	19,283,052	19,283,052
4740	Machinery & Equipment	52,556	112,000	130,000	130,000
Total Capital Outlay		52,556	112,000	130,000	130,000
GRAND TOTAL		17,410,650	31,682,605	26,309,258	26,309,258



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 473,885	\$ 1,023,222	\$ 516,000	\$ 516,000
Program Total	473,885	1,023,222	516,000	516,000

Expenditures and Appropriations

Fund
Department
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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4310	Program Cost - Gardena	\$ 163,704	\$ 133,000	\$ 135,000	\$ 135,000
4312	Program Cost - Redondo	0	115,000	45,000	45,000
4316	Contract Svcs-Empl Dev-JTD	60,572	50,000	165,000	165,000
4320	Contract Svcs-Redondo Admin	85,630	0	0	0
4348	Job Rent Serv/Supportive Serv 70%	10,827	21,250	15,000	15,000
4386	Special Expense - I/H/L/E	956	20,000	5,000	5,000
4396	On The Job Training	0	30,000	0	0
4438	Contract Svcs- Training I/H/L/E	152,196	638,972	150,000	150,000
4444	Work Experience	0	10,000	0	0
4542	Travel, Conference & Meetings	0	5,000	500	500
4562	Mileage/Parking Reimbursement	0	0	500	500
Total Maintenance & Operations		473,885	1,023,222	516,000	516,000
GRAND TOTAL		473,885	1,023,222	516,000	516,000



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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Maintenance & Operations	\$ 480,253	\$ 1,115,160	\$ 443,000	\$ 443,000
Capital Outlay	14,850	20,000	15,000	15,000
Program Total	495,103	1,135,160	458,000	458,000

Expenditures and Appropriations

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Sub-Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 14,438	\$ 20,000	\$ 15,000	\$ 15,000
4304	Postage	1,224	1,000	1,000	1,000
4310	Program Cost - Gardena	274,502	120,000	135,000	135,000
4312	Program Cost - Redondo	27,962	45,000	12,000	12,000
4314	Contract Serv-Training-Youth	130,866	714,600	30,000	30,000
4316	Contract Services - EMPL DEV- JTD	21,574	200,000	165,000	165,000
4322	Contract Svcs- I/H/L/E Admin	672	1,000	0	0
4348	Job Rent Serv/Supportive Sev 70%	847	2,060	3,000	3,000
4386	Special Expense - I/H/L/E 70%	6,431	10,000	10,000	10,000
4444	Work Experience	0	0	70,000	70,000
4542	Travel, Conference & Meetings	1,673	1,000	1,000	1,000
4562	Mileage/Parking	64	500	1,000	1,000
Total Maintenance & Operations		480,253	1,115,160	443,000	443,000
4740	Machinery & Equipment	14,850	20,000	15,000	15,000
Total Capital Outlay		14,850	20,000	15,000	15,000
GRAND TOTAL		495,103	1,135,160	458,000	458,000



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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 757,154	\$ 858,124	\$ 928,617	\$ 928,617
Maintenance & Operations	111,379	239,371	343,979	343,979
Program Total	<u>869,700</u>	<u>1,097,495</u>	<u>1,277,596</u>	<u>1,277,596</u>

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Emp Dev. Assistant I	2.00	2.00	2.00	0.00
Emp Dev. Assistant II	0.00	1.00	1.00	0.00
Emp Dev Admin Aide I	0.00	1.00	1.00	0.00
Emp Dev Sr. Admin. Analyst	1.00	0.00	0.00	0.00
Emp Dev Typist Clerk II	1.00	1.00	1.00	0.00
Emp Dev Program Asst I	0.00	1.00	1.00	0.00
Emp Dev Program Asst II	3.00	2.00	2.00	0.00
Sr. Emp Dev Specialist	0.00	1.00	1.00	0.00
Part Time Positions:				
Emp Dev Assistant I	0.00	0.00	1.00	0.00
Total	<u>7.00</u>	<u>9.00</u>	<u>10.00</u>	<u>0.00</u>

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 Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 531,412	\$ 591,250	\$ 616,354	\$ 616,354
4002	Salaries Part Time	31,403	36,644	56,207	56,207
4014	Sick Leave	4,117	4,887	3,410	3,410
4031	PERS Retirement & Pick-Up (EPMC)	117,618	141,531	146,992	146,992
4032	Medicare	8,883	9,845	10,524	10,524
4034	Compensation Insurance	6,840	7,284	7,802	7,802
4036	Unemployment Insurance	1,776	1,884	2,018	2,018
4037	PARS	339	0	0	0
4039	PERS - POB Contribution	54,766	64,799	69,408	69,408
4045	Health Insurance Benefits Misc	0	0	74,251	74,251
4999	Budget Reduction	0	0	(58,349)	(58,349)
Total Personnel Services		757,154	858,124	928,617	928,617
4151	Operating Supplies	9,597	11,000	11,000	11,000
4203	Equipment Maintenance	2,138	2,000	2,000	2,000
4304	Postage	3,194	4,797	3,000	3,000
4305	Telephone	613	16,200	16,200	16,200
4316	Contract Svcs- Empl Dev - JTD	90	45,220	72,220	72,220
4332	Indirect Cost - Gain	83,000	83,000	83,000	83,000
4460	Lease/Rent Operation	4,236	50,000	50,000	50,000
4518	In Service Training	0	3,000	3,000	3,000
4542	Travel, Conference & Meeting	0	3,000	3,000	3,000
4544	Utilities	0	9,600	9,600	9,600
4562	Mileage & Parking Reimbursement	1,407	1,000	1,000	1,000
4615	Liability Insurance Allocation	7,104	10,554	89,959	89,959
Total Maintenance & Operations		111,379	239,371	343,979	343,979
4740	Machinery & Equipment	1,167	0	5,000	5,000
Total Capital Outlay		1,167	0	5,000	5,000
GRAND TOTAL		869,700	1,097,495	1,277,596	1,277,596



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 <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
<u>Expenditure Summary</u>				
Maintenance & Operations	\$ 574,341	\$ 1,177,000	\$ 543,000	\$ 543,000
Program Total	<u>574,341</u>	<u>1,177,000</u>	<u>543,000</u>	<u>543,000</u>

Expenditures and Appropriations

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370 SBWIB Grants
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7201 Job Training & Development
507 WIA - Adult Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4310	Program Cost - Gardena	\$ 251,709	\$ 127,000	\$ 150,000	\$ 150,000
4312	Program Cost - Redondo	1,971	57,000	12,000	12,000
4316	Contract Services-Empl Dev-JTD	61,855	155,000	175,000	175,000
4322	Contract Svcs- I/H/L/E Admin	0	10,000	0	0
4348	Job Rent Serv/Supportive Serv 70%	11,941	20,000	3,000	3,000
4386	Special Expense - I/H/L/E	956	20,000	2,000	2,000
4396	On The Job Training	0	10,000	0	0
4438	Contract Svcs- Training I/H/L/E	245,003	772,000	200,000	200,000
4444	Work Experience	906	5,000	0	0
4542	Travel, Conference & Meetings	0	0	500	500
4562	Mileage/Parking Reimbursement	0	1,000	500	500
Total Maintenance & Operations		574,341	1,177,000	543,000	543,000
GRAND TOTAL		574,341	1,177,000	543,000	543,000



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 211,738	\$ 500,000	\$ 250,000	\$ 250,000
Program Total	211,738	500,000	250,000	250,000

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4316	Contract Svcs- Empl Dev - JTD	\$ 211,738	\$ 100,000	\$ 50,000	\$ 50,000
4330	Contract Svcs- Training - Inglewood	0	200,000	100,000	100,000
4438	Contract Svcs- Training - I/H/L/E	0	200,000	100,000	100,000
Total Maintenance & Operations		211,738	500,000	250,000	250,000
GRAND TOTAL		211,738	500,000	250,000	250,000



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>2007-08</u>	<u>2008-09</u>	<u>Recommended</u> <u>2009-10</u>	<u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 1,619,059	\$ 1,686,098	\$ 2,138,484	\$ 2,138,484
Contract Services	4,500	7,300	7,300	7,300
Maintenance & Operations	489,099	529,284	493,000	493,000
Capital Outlay	3,828	8,000	10,000	10,000
Program Total	2,116,486	2,230,682	2,648,784	2,648,784

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u> <u>2009-10</u>	<u>Adopted</u> <u>2009-10</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	14.00	16.00	15.00	15.00

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 1,042,709	\$ 1,093,710	\$ 1,468,716	\$ 1,468,716
4002	Salaries Part Time	141,255	151,669	95,462	95,462
4014	Salaries Sick Leave Payouts	14,469	17,474	21,177	21,177
4031	PERS Retirement & Pick-Up (EPMC)	262,965	260,265	332,970	332,970
4032	Medicare	20,901	19,428	24,521	24,521
4034	Compensation Insurance	21,588	21,145	24,843	24,843
4036	Unemployment Insurance	3,852	3,736	4,693	4,693
4037	PARS	232	0	0	0
4039	PERS - POB Contribution	111,088	118,671	151,571	151,571
4045	Health Insurance Benefits Misc	0	0	139,342	139,342
4999	Budget Reduction	0	0	(124,811)	(124,811)
Total Personnel Services		1,619,059	1,686,098	2,138,484	2,138,484
4052	Auditing	4,500	7,300	7,300	7,300
Total Contract Services		4,500	7,300	7,300	7,300
4151	Operating Supplies	21,912	40,000	30,000	30,000
4304	Postage	5,556	4,348	2,000	2,000
4305	Telephone	51,607	44,000	45,000	45,000
4316	Contract Svcs- Empl Dev - JTD	10,403	12,000	2,000	2,000
4390	Special Exp Empl Dev - JTD	2,280	5,000	5,000	5,000
4406	Commercial Crime Bond	1,750	3,500	3,500	3,500
4448	Legal Expense - Job Training	37,113	35,000	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	2,561	500	5,000	5,000
4542	Travel, Conference & Meetings	34,170	30,000	30,000	30,000
4544	Utilities	45,698	55,000	55,000	55,000
4562	Mileage/Parking Reimbursement	1,123	1,000	2,500	2,500
4615	Liability Insurance Allocation	16,596	20,936	0	0
Total Maintenance & Operations		489,099	529,284	493,000	493,000
4740	Machinery & Equipment	3,828	8,000	10,000	10,000
Total Capital Outlay		3,828	8,000	10,000	10,000
GRAND TOTAL		2,116,486	2,230,682	2,648,784	2,648,784



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>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Personnel Services	\$ 2,158,108	\$ 2,328,528	\$ 2,803,977	\$ 2,803,977
Maintenance & Operations	571,131	700,723	537,500	537,500
Capital Outlay	23,371	18,000	20,000	20,000
Program Total	2,752,610	3,047,251	3,361,477	3,361,477

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 1,453,124	\$ 1,556,789	\$ 1,862,910	\$ 1,862,910
4002	Salaries Part Time	166,860	165,708	230,927	230,927
4014	Salaries Sick Leave Payouts	9,327	11,629	16,110	16,110
4031	PERS Retirement & Pick-Up (EPMC)	321,878	369,567	435,860	435,860
4032	Medicare	25,392	26,927	32,694	32,694
4034	Compensation Insurance	24,708	24,517	28,825	28,825
4036	Unemployment Insurance	5,208	5,167	6,282	6,282
4037	PARS	579	0	0	0
4039	PERS - POB Contribution	151,032	168,224	203,058	203,058
4045	Health Insurance Benefits Misc	0	0	179,053	179,053
4999	Budget Reduction	0	0	(191,742)	(191,742)
Total Personnel Services		2,158,108	2,328,528	2,803,977	2,803,977
4140	Materials, Supplies & Other	2,930	2,000	0	0
4151	Operating Supplies	30,380	35,000	30,000	30,000
4304	Postage	2,160	1,267	1,000	1,000
4305	Telephone	32,606	50,000	35,000	35,000
4390	Special Exp - Empl Dev - JTD	7,558	7,000	5,000	5,000
4460	Lease/Rent Operation	465,997	575,000	465,000	465,000
4510	Dues & Subscriptions	88	1,000	1,000	1,000
4562	Mileage/Parking Reimbursement	0	500	500	500
4615	Liability Insurance Allocation	29,412	28,956	0	0
Total Maintenance & Operations		571,131	700,723	537,500	537,500
4740	Machinery & Equipment	23,371	18,000	20,000	20,000
Total Capital Outlay		23,371	18,000	20,000	20,000
GRAND TOTAL		2,752,610	3,047,251	3,361,477	3,361,477



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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 688,615	\$ 686,844	\$ 475,511	\$ 475,511
Maintenance & Operations	184,344	191,608	172,000	172,000
Capital Outlay	1,308	5,000	5,000	5,000
Program Total	874,267	883,452	652,511	652,511

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Emp Dev Admin Aide I	3.00	1.00	1.00	0.00
Emp Dev Admin Aide II	1.00	2.00	2.00	0.00
Emp Dev Assistant I	1.00	1.00	2.00	0.00
Emp Dev Assistant II	1.00	0.00	0.00	0.00
Emp Dev Program Asst I	3.00	1.00	1.00	0.00
Emp Dev Program Asst II	1.00	1.00	1.00	0.00
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	0.00
Emp Dev Admin Aide I	0.00	1.00	2.00	0.00
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	0.00

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 362,357	\$ 416,740	\$ 287,800	\$ 287,800
4002	Salaries Part Time	187,043	101,352	74,239	74,239
4014	Salaries Sick Leave Payouts	947	1,010	0	0
4031	PERS Retirement & Pick-Up (EPMC)	81,870	103,540	68,748	68,748
4032	Medicare	8,339	8,034	5,610	5,610
4034	Compensation Insurance	5,976	6,010	4,200	4,200
4036	Unemployment Insurance	1,548	1,554	1,086	1,086
4037	PARS	1,631	0	0	0
4039	PERS - POB Contribution	38,904	48,604	32,499	32,499
4045	Health Insurance Benefits Misc	0	0	37,448	37,448
4999	Budget Reduction	0	0	(36,119)	(36,119)
Total Personnel Services		688,615	686,844	475,511	475,511
4140	Materials Supplies & Other	4,850	5,000	2,000	2,000
4151	Operating Supplies	10,638	5,000	5,000	5,000
4304	Postage	100	1,399	500	500
4305	Telephone	0	5,000	500	500
4316	Contract Svcs- Empl Dev - JTD	98,339	80,000	80,000	80,000
4390	Special Exp - Empl Dev - JTD 70%	48,396	5,000	5,000	5,000
4460	Lease/Rent Operation	0	75,000	75,000	75,000
4510	Dues & Subscriptions	0	500	500	500
4518	Training	1,552	2,000	1,000	1,000
4542	Travel, Conference & Meetings	2,317	3,000	1,000	1,000
4562	Mileage/Parking Reimbursement	948	1,000	1,500	1,500
4615	Liability Insurance Allocation	17,204	8,709	0	0
Total Maintenance & Operations		184,344	191,608	172,000	172,000
4740	Machinery & Equipment	1,308	5,000	5,000	5,000
Total Capital Outlay		1,308	5,000	5,000	5,000
GRAND TOTAL		874,267	883,452	652,511	652,511



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	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Personnel Services	\$ 396,376	\$ 419,744	\$ 542,317	\$ 542,317
Maintenance & Operations	103,457	107,664	62,500	62,500
Capital Outlay	573	1,000	1,000	1,000
Program Total	500,406	528,408	605,817	605,817

	Actual	Budget	City Mgr	City Council
<u>Personnel Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</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	5.00	6.00	5.00	5.00

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 271,755	\$ 282,913	\$ 370,754	\$ 370,754
4002	Salaries Part Time	24,775	26,598	23,104	23,104
4031	PERS Retirement & Pick-Up (EPMC)	61,077	68,930	87,037	87,037
4032	Medicare	4,608	4,842	6,175	6,175
4034	Compensation Insurance	3,960	3,590	4,569	4,569
4036	Unemployment Insurance	1,020	929	1,182	1,182
4039	PERS - POB Contribution	29,181	31,942	40,646	40,646
4045	Health Insurance Benefits Misc	0	0	45,832	45,832
4999	Budget Reduction	0	0	(36,982)	(36,982)
Total Personnel Services		396,376	419,744	542,317	542,317
4151	Operating Supplies	2,213	7,000	7,000	7,000
4304	Postage	1,953	1,899	500	500
4305	Telephone	358	1,000	500	500
4316	Contract Services - Empl Dev- JTD	40,000	40,000	15,000	15,000
4380	Rapid Response - Gardena	5,707	15,000	13,000	13,000
4382	Rapid Response - Inglewood	39,044	25,062	25,000	25,000
4384	Rapid Response - Redondo	6,750	10,000	0	0
4542	Travel, Conference & Meetings	825	2,000	500	500
4562	Mileage/Parking Reimbursement	451	500	1,000	1,000
4615	Liability Insurance Allocation	6,156	5,203	0	0
Total Maintenance & Operations		103,457	107,664	62,500	62,500
4740	Machinery & Equipment	573	1,000	1,000	1,000
Total Capital Outlay		573	1,000	1,000	1,000
GRAND TOTAL		500,406	528,408	605,817	605,817



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 87,720	\$ 136,800	\$ 137,000	\$ 137,000
Program Total	87,720	136,800	137,000	137,000

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 500	\$ 500	\$ 500
4310	Program Cost - Gardena	0	0	30,000	30,000
4312	Program Cost - Redondo	0	0	30,000	30,000
4316	Contract Services - Empl Dev - JTD	87,720	134,800	30,000	30,000
4386	Special Expense - I/H/L/E 70%	0	0	45,000	45,000
4542	Travel, Conference, & Meetings	0	1,000	1,000	1,000
4562	Mileage/Parking Reimbursement	0	500	500	500
Total Maintenance & Operations		87,720	136,800	137,000	137,000
GRAND TOTAL		87,720	136,800	137,000	137,000



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 312,903	\$ 260,000	\$ 260,000	\$ 260,000
Program Total	312,903	260,000	260,000	260,000

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4151	Operating Supplies	\$ 899	\$ 2,000	\$ 2,000	\$ 2,000
4310	Program Cost - Gardena	0	9,000	9,000	9,000
4316	Contract Services - Empl Dev -JTD	0	0	14,000	14,000
4322	Contract Svcs - I/H/L/E Adm	51,123	14,000	0	0
4438	Contract Svcs-Training - I/H/L/E	260,881	235,000	235,000	235,000
Total Maintenance & Operations		312,903	260,000	260,000	260,000
GRAND TOTAL		312,903	260,000	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>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2009-10</u>		<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 4,401,735	\$ 5,460,000	\$ 5,365,000	\$ 5,365,000
Program Total	4,401,735	5,460,000	5,365,000	5,365,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 8,759	\$ 7,000	\$ 9,000	\$ 9,000
4304	Postage	96	2,000	1,000	1,000
4316	Contract Services - Empl Dev - JTD	981,878	1,100,000	920,000	920,000
4356	Community Service - Participant Wages	1,564,394	3,270,000	3,300,000	3,300,000
4396	On The Job Training 70%	10,211	20,000	50,000	50,000
4438	Contract Serv - Training - I/H/L/E	1,827,063	1,050,000	1,050,000	1,050,000
4444	Work Experience 70%	2,464	5,000	25,000	25,000
4562	Mileage/Parking Reimbursement	6,870	6,000	10,000	10,000
Total Maintenance & Operations		4,401,735	5,460,000	5,365,000	5,365,000
GRAND TOTAL		4,401,735	5,460,000	5,365,000	5,365,000



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>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 182,219	\$ 100,000	\$ 0	\$ 0
Program Total	182,219	100,000	0	0

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 233	\$ 0	\$ 0	\$ 0
4314	Contract Sev-Training Youth	5,348	0	0	0
4316	Contract Services - Empl Dev - JTD	171,645	100,000	0	0
4348	Job Rent Serv/Supportive Serv 70%	0	0	0	0
4386	Special Expense - I/H/L/E 70%	4,993	0	0	0
Total Maintenance & Operations		182,219	100,000	0	0
GRAND TOTAL		182,219	100,000	0	0



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 230,466	\$ 200,000	\$ 0	\$ 0
Program Total	230,466	200,000	0	0

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 1,523	\$ 0	\$ 0	\$ 0
4316	Contract Services -Empl Dev	63,185	0	0	0
4348	Job Rent Serv/Supportive Serv 70%	27,979	0	0	0
4386	Special Expense -I/H/L/E 70%	6,379	0	0	0
4438	Contract Services - Training-I/H/L/E	131,400	200,000	0	0
4542	Travel, Conference & Meetings	0	0	0	0
4562	Mile. Expense/Parking Reimb.	0	0	0	0
Total Maintenance & Operations		230,466	200,000	0	0
GRAND TOTAL		230,466	200,000	0	0



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 3,811	\$ 40,000	\$ 0	\$ 0
Program Total	3,811	40,000	0	0

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4151	Operating Supplies	\$ 0	\$ 2,000	\$ 0	\$ 0
4316	Contract Serv-Empl Dev-JTD	3,200	20,000	0	0
4386	Special Expense - I/H/L/E 70%	0	15,000	0	0
4542	Travel, Conference & Meetings	611	3,000	0	0
Total Maintenance & Operations		3,811	40,000	0	0
GRAND TOTAL		3,811	40,000	0	0



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>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 747,083	\$ 1,100,000	\$ 220,000	\$ 220,000
Program Total	<u>747,083</u>	<u>1,100,000</u>	<u>220,000</u>	<u>220,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4151	Operating Supplies	\$ 0	\$ 10,000	\$ 0	\$ 0
4316	Contract Serv-Empl Dev-JTD	333,118	300,000	20,000	20,000
4348	Job Rent Serv/Supportive Serv 70%	11,466	10,000	0	0
4386	Special Expense - I/H/L/E 70%	0	5,000	0	0
4438	Contract Serv - Training -I/H/L/E	402,499	774,000	200,000	200,000
4542	Travel, Conference & Meetings	0	500	0	0
4562	Mile. Expense/Parking Reimb.	0	500	0	0
Total Maintenance & Operations		747,083	1,100,000	220,000	220,000
GRAND TOTAL		747,083	1,100,000	220,000	220,000



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 190,599	\$ 450,000	\$ 450,000	\$ 450,000
Program Total	190,599	450,000	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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4314	Contract Serv- Training-Youth	\$ 14,725	\$ 50,000	\$ 50,000	\$ 50,000
4316	Contract Serv-Empl Dev-JTD	66,601	150,000	150,000	150,000
4330	Contract Serv-Training Inglewood	44,520	125,000	125,000	125,000
4438	Contract Serv - Training -I/H/L/E	64,753	125,000	125,000	125,000
Total Maintenance & Operations		190,599	450,000	450,000	450,000
GRAND TOTAL		190,599	450,000	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>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 1,517,892	\$ 2,456,000	\$ 2,457,000	\$ 2,457,000
Program Total	<u>1,517,892</u>	<u>2,456,000</u>	<u>2,457,000</u>	<u>2,457,000</u>

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 4,643	\$ 4,000	\$ 5,000	\$ 5,000
4444	Work Experience 70%	1,511,772	2,450,000	2,450,000	2,450,000
4562	Mile. Expense/Parking Reimb.	1,477	2,000	2,000	2,000
Total Maintenance & Operations		1,517,892	2,456,000	2,457,000	2,457,000
GRAND TOTAL		1,517,892	2,456,000	2,457,000	2,457,000



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.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 298,380	\$ 450,242	\$ 175,500	\$ 175,500
Capital Outlay	5,832	10,000	10,000	10,000
Program Total	304,212	460,242	185,500	185,500

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 9,880	\$ 10,000	\$ 10,000	\$ 10,000
4304	Postage	91	300	500	500
4316	Contract Service - Empl Dev - JTD	213,394	75,000	120,000	120,000
4348	Job Rent Serv/ Supportive Serv 70%	2,487	3,242	5,000	5,000
4386	Special Expense I/H/L/E 70%	41,080	125,000	20,000	20,000
4396	On the Job Training 70%	0	10,000	0	0
4438	Contract Serv Training - I/H/L/E	31,448	226,700	0	0
4444	Work Experience 70%	0	0	20,000	20,000
Total Maintenance & Operations		298,380	450,242	175,500	175,500
4740	Machinery & Equipment	5,832	10,000	10,000	10,000
Total Capital Outlay		5,832	10,000	10,000	10,000
GRAND TOTAL		304,212	460,242	185,500	185,500



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 211,668	\$ 451,000	\$ 200,000	\$ 200,000
Program Total	211,668	451,000	200,000	200,000

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 1,000	\$ 0	\$ 0
4386	SPECIAL EXPENSE - I/H/L/E 70%	2,678	5,000	0	0
4438	CONTRACT SERV - TRAINING - I/H/L/E	208,990	445,000	200,000	200,000
Total Maintenance & Operations		211,668	451,000	200,000	200,000
GRAND TOTAL		211,668	451,000	200,000	200,000



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>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 58,716	\$ 268,522	\$ 225,500	\$ 225,500
Program Total	<u>58,716</u>	<u>268,522</u>	<u>225,500</u>	<u>225,500</u>

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4140	MATERIALS, SUPPLIES & OTHER	\$ 0	\$ 20,000	\$ 0	\$ 0
4151	Operating Supplies	0	10,000	10,000	10,000
4304	POSTAGE	74	500	500	500
4316	CONTRACT SERVICES - EMPL DEV - JTD	54,901	183,022	185,000	185,000
4348	JOB RENT SERV/SUPPORTIVE SERV 70%	0	0	5,000	5,000
4386	SPECIAL EXPENSE - I/H/L/E 70%	3,248	50,000	20,000	20,000
4562	MILEAGE/ PARKING REIMBURSEMENT	493	5,000	5,000	5,000
Total Maintenance & Operations		58,716	268,522	225,500	225,500
GRAND TOTAL		58,716	268,522	225,500	225,500



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>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 106,285	\$ 350,000	\$ 0	\$ 0
Program Total	106,285	350,000	0	0

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4312	Program Cost - Redondo	\$ 16,221	\$ 20,000	\$ 0	\$ 0
4316	Contract Services - Empl Dev - JTD	90,064	300,000	0	0
4386	Special Expense - I/H/L/E 70%	0	30,000	0	0
Total Maintenance & Operations		106,285	350,000	0	0
GRAND TOTAL		106,285	350,000	0	0



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>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 35,000	\$ 35,000	\$ 0	\$ 0
Program Total	35,000	35,000	0	0

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
564 SBCC Contract

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4312	Program Cost - Redondo	\$ 35,000	\$ 35,000	\$ 0	\$ 0
	Total Maintenance & Operations	35,000	35,000	0	0
	GRAND TOTAL	35,000	35,000	0	0



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.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 58,261	\$ 1,480,718	\$ 1,482,500	\$ 1,482,500
Capital Outlay	1,627	30,000	20,000	20,000
Program Total	59,888	1,510,718	1,502,500	1,502,500

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 4,716	\$ 9,600	\$ 10,000	\$ 10,000
4304	Postage	0	0	500	500
4316	Contract Sercvices- Empl Dev JTD	51,868	1,345,000	1,345,000	1,345,000
4386	Special Expense - I/H/L/E 70%	438	50,000	50,000	50,000
4438	Contract Serv - Training - I/H/L/E	0	59,018	60,000	60,000
4562	Mileage/ Parking Reimbursement	1,239	17,100	17,000	17,000
Total Maintenance & Operations		58,261	1,480,718	1,482,500	1,482,500
4740	Machinery & Equipment	1,627	30,000	20,000	20,000
Total Capital Outlay		1,627	30,000	20,000	20,000
GRAND TOTAL		59,888	1,510,718	1,502,500	1,502,500



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 46,617	\$ 200,000	\$ 100,000	\$ 100,000
Program Total	46,617	200,000	100,000	100,000

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</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4316	Contract Services - EMPL DEV -JTD	\$ 29,476	\$ 50,000	\$ 0	\$ 0
4386	Special Expense - I/H/L/E 70%	0	50,000	0	0
4438	Contract Serv - Training - I/H/L/E	17,141	100,000	100,000	100,000
Total Maintenance & Operations		46,617	200,000	100,000	100,000
GRAND TOTAL		46,617	200,000	100,000	100,000



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.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 45,300	\$ 230,000	\$ 205,000	\$ 205,000
Capital Outlay	0	20,000	0	0
Program Total	45,300	250,000	205,000	205,000

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 Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4151	Operating Supplies	\$ 2,502	\$ 14,000	\$ 15,000	\$ 15,000
4314	Contract Serv - Training - Youth	0	5,000	5,000	5,000
4316	Contract Services - EMPL DEV - JTD	0	136,700	135,000	135,000
4348	Job Rent Serv/ Supportive Serv 70%	0	5,300	5,000	5,000
4386	Special Expense - I/H/L/E 70%	912	38,000	20,000	20,000
4390	Special Expense - Empl Dev - Job 70 %	41,886	25,000	19,000	19,000
4562	Mileage / Parking Reimbursement	0	6,000	6,000	6,000
Total Maintenance & Operations		45,300	230,000	205,000	205,000
4740	Machinery & Equipment	0	20,000	20,000	20,000
Total Capital Outlay		0	20,000	20,000	20,000
GRAND TOTAL		45,300	250,000	225,000	225,000



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>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2009-10</u>		<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 195,000	\$ 261,000	\$ 261,000
Program Total	0	195,000	261,000	261,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
569 Bridge to Work Year Marked

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 10,000	\$ 15,000	\$ 15,000
4310	Program Cost - Gardena	0	5,000	10,000	10,000
4312	Program Cost - Redondo	0	5,000	10,000	10,000
4316	Contract Services - EMPL DEV - JTD	0	70,000	125,000	125,000
4386	Special Expense - I/H/L/E 70%	0	105,000	100,000	100,000
4562	Mileage/Parking Reimbursement	0	0	1,000	1,000
Total Maintenance & Operations		0	195,000	261,000	261,000
GRAND TOTAL		0	195,000	261,000	261,000



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.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2009-10</u>		<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 200,000	\$ 180,000	\$ 180,000
Program Total	0	200,000	180,000	180,000

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
4310	Program Cost - Gardena	0	5,000	5,000	5,000
4312	Program Cost - Redondo	0	5,000	5,000	5,000
4314	Contract Services - Training - Youth	0	9,000	9,000	9,000
4316	Contract Services - EMPL DEV - JTD	0	72,000	72,000	72,000
4386	Special Expense - I/H/L/E 70%	0	104,000	81,000	81,000
4562	Mileage/Parking Reimbursement	0	0	1,000	1,000
4740	Machinery & Equipment	0	0	2,000	2,000
Total Maintenance & Operations		0	200,000	180,000	180,000
GRAND TOTAL		0	200,000	180,000	180,000



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 200,000	\$ 180,000	\$ 180,000
Program Total	0	200,000	180,000	180,000

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
4310	Program Cost - Gardena	0	5,000	5,000	5,000
4312	Program Cost - Redondo	0	5,000	5,000	5,000
4314	Contract Services - Training - Youth	0	10,000	10,000	10,000
4316	Contract Services - EMPL DEV - JTD	0	103,000	82,000	82,000
4386	Special Expense - I/H/L/E 70%	0	72,000	70,000	70,000
4562	Mileage/Parking Reimbursement	0	0	1,000	1,000
4740	Machinery & Equipment	0	0	2,000	2,000
Total Maintenance & Operations		0	200,000	180,000	180,000
GRAND TOTAL		0	200,000	180,000	180,000



Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 572 Cal Green Workforce Grant Coalition Grant

Program Summary

Program Description

The California Green Workforce Coalition Grant was awarded to support the planning and development of the green jobs initiative and coalition, to meet the industry sector's workforce needs.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2009-10</u>		<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 20,000	\$ 13,700	\$ 13,700
Program Total	0	20,000	13,700	13,700

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
572 Cal Green Workforce Grant Coalition Grant

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 1,000	\$ 1,000	\$ 1,000
4316	Contract Services - EMPL DEV - JTD	0	10,100	10,000	10,000
4386	Special Expense - I/H/L/E 70%	0	4,481	2,000	2,000
4542	Travel, Conference & Meeting	0	4,419	700	700
Total Maintenance & Operations		0	20,000	13,700	13,700
GRAND TOTAL		0	20,000	13,700	13,700



Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 573 New Economy Project

Program Summary

Program Description

The New Economy Project funding was awarded to SBWIB to provide employment and training services to 181 dislocated workers into the "Green Root" growth occupations in the Los Angeles County local labor market.

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2009-10</u>		<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 995,500	\$ 515,000	\$ 515,000
Program Total	0	995,500	515,000	515,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
573 New Economy Project

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 1,000	\$ 0	\$ 0
4316	Contract Services - EMPL DEV - JTD	0	360,000	175,000	175,000
4348	Job Rent Serv/Supportive Serv 70%	0	5,000	5,000	5,000
4386	Special Expense - I/H/L/E 70%	0	223,550	0	0
4438	Contract Serv - Training -I/H/L/E	0	405,950	335,000	335,000
Total Maintenance & Operations		0	995,500	515,000	515,000
GRAND TOTAL		0	995,500	515,000	515,000



Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 574 Economic Stimulus - Dislocated Worker

Program Summary

Program Description

The Economic Stimulus or American Recovery and Reinvestment Act (ARRA) funds for Dislocated Workers were awarded to serve Dislocated Worker participants under WIA Federal and State requirements

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2009-10</u>		<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 1,628,837	\$ 1,257,232	\$ 1,257,232
Program Total	0	1,628,837	1,257,232	1,257,232

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
574 Economic Stimulus - Dislocated Worker

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4310	Program Cost - Gardena	\$ 0	\$ 156,000	\$ 152,256	\$ 152,256
4312	Program Cost - Redondo	0	199,000	194,224	194,224
4316	Contract Services - EMPL DEV - JTD	0	622,837	275,232	275,232
4348	Job Rent Serv/Supportive Serv 70%	0	15,000	14,640	14,640
4386	Special Expense - I/H/L/E 70%	0	5,000	5,000	5,000
4438	Contract Serv - Training -I/H/L/E	0	630,000	614,880	614,880
4542	Travel, Conference & Meetings	0	500	500	500
4562	Mileage/Parking Reimbursement	0	500	500	500
Total Maintenance & Operations		0	1,628,837	1,257,232	1,257,232
GRAND TOTAL		0	1,628,837	1,257,232	1,257,232



Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 575 Economic Stimulus - Youth

Program Summary

Program Description

The Economic Stimulus or American Recovery and Reinvestment Act (ARRA) funds for Youth formula activities were awarded to serve Youth participants under WIA Federal and State requirements

	Actual <u>2007-08</u>	Budget <u>2008-09</u>	City Mgr Recommended <u>2009-10</u>	City Council Adopted <u>2009-10</u>
<u>Expenditure Summary</u>				
Maintenance & Operations	\$ 0	\$ 1,841,947	\$ 1,078,141	\$ 1,078,141
Program Total	0	1,841,947	1,078,141	1,078,141

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
575 Economic Stimulus - Youth

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 10,000	\$ 0	\$ 0
4310	Program Cost - Gardena	0	56,232	55,107	55,107
4312	Program Cost - Redondo	0	24,390	23,902	23,902
4316	Contract Services - EMPL DEV - JTD	0	627,825	68,386	68,386
4348	Job Rent Serv/Supportive Serv 70%	0	33,525	32,855	32,855
4386	Special Expense - I/H/L/E 70%	0	5,000	5,000	5,000
4438	Contract Serv - Training -I/H/L/E	0	240,000	240,000	240,000
4444	Work Experience 70%	0	843,975	651,891	651,891
4542	Travel, Conference & Meetings	0	500	500	500
4562	Mileage / Parking Reimbursement	0	500	500	500
Total Maintenance & Operations		0	1,841,947	1,078,141	1,078,141
GRAND TOTAL		0	1,841,947	1,078,141	1,078,141



Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 576 Economic Stimulus - Adults

Program Summary

Program Description

The Economic Stimulus or American Recovery and Reinvestment Act (ARRA) funds for Adult formula activities were awarded to serve Adult participants under WIA Federal and State requirements

	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
	<u>2009-10</u>		<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 861,416	\$ 588,000	\$ 588,000
Program Total	0	861,416	588,000	588,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
576 Economic Stimulus - Adults

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4310	Program Cost - Gardena	\$ 0	\$ 93,000	\$ 93,000	\$ 93,000
4312	Program Cost - Redondo	0	46,000	46,000	46,000
4316	Contract Services - EMPL DEV - JTD	0	376,416	107,000	107,000
4348	Job Rent Serv/Supportive Serv 70%	0	15,000	15,000	15,000
4386	Special Expense - I/H/L/E 70%	0	5,000	5,000	5,000
4438	Contract Serv - Training -I/H/L/E	0	325,000	321,000	321,000
4542	Travel, Conference & Meetings	0	500	500	500
4562	Mileage / Parking Reimbursement	0	500	500	500
Total Maintenance & Operations		0	861,416	588,000	588,000
GRAND TOTAL		0	861,416	588,000	588,000



Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 577 After School Prg-Hawthorne High

Program Summary

Program Description

A Federally funded program for Hawthorne High School that receives funds that are passed through the State of California to the Local Workforce Investment Area (LWIA) for after school academic enrichment programs.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 212,500	\$ 212,500
Program Total	0	0	212,500	212,500

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
577 After School Prg-Hawthorne High

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 0	\$ 15,000	\$ 15,000
4314	Contract Services - Training - Youth	0	0	5,000	5,000
4316	Contract Services - EMPL DEV - JTD	0	0	135,000	135,000
4348	Job Rent Serv/Supportive Serv 70%	0	0	5,000	5,000
4386	Special Expense - I/H/L/E 70%	0	0	7,500	7,500
4390	Special Expense - Empl Dev-JTD 70%	0	0	19,000	19,000
4562	Mileage / Parking Reimbursement	0	0	6,000	6,000
4740	Machinery & Equipment	0	0	20,000	20,000
Total Maintenance & Operations		0	0	212,500	212,500
GRAND TOTAL		0	0	212,500	212,500



Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 578 High Risk - High Need

Program Summary

Program Description

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 0	\$ 383,000	\$ 383,000
Program Total	0	0	383,000	383,000

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
578 High Risk - High Need

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 0	\$ 1,000	\$ 1,000
4310	Program Cost - Gardena	0	0	125,000	125,000
4316	Contract Services - EMPL DEV - JTD	0	0	250,000	250,000
4386	Special Expense - I/H/L/E 70%	0	0	5,000	5,000
4562	Mileage / Parking Reimbursement	0	0	2,000	2,000
Total Maintenance & Operations		0	0	383,000	383,000
GRAND TOTAL		0	0	383,000	383,000



Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 579 Economic Stimulus - Rapid Response

Program Summary

Program Description

The Economic Stimulus or American Recovery and Reinvestment Act (ARRA) funds for Rapid Response activities were awarded to provide rapid response activities to dislocated workers under WIA Federal and State requirements

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 623,503	\$ 0	\$ 0
Program Total	0	623,503	0	0

Expenditures and Appropriations

Fund
Department
Program
Sub-Program

370 SBWIB Grants
72 W I A
7201 Job Training & Development
579 Economic Stimulus - Rapid Response

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4151	Operating Supplies	\$ 0	\$ 15,000	\$ 0	\$ 0
4304	Postage	0	1,000	0	0
4305	Telephone	0	1,000	0	0
4316	Contract Services - EMPL DEV - JTD	0	210,000	0	0
4380	Rapid Response - Gardena	0	25,000	0	0
4382	Rapid Response - Inglewood	0	330,503	0	0
4384	Rapid Response - Redondo	0	25,000	0	0
4542	Travel, Conference & Meetings	0	15,000	0	0
4562	Mileage / Parking Reimbursement	0	1,000	0	0
Total Maintenance & Operations		0	623,503	0	0
GRAND TOTAL		0	623,503	0	0



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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Contract Services	\$ 0	\$ 20,000	\$ 10,000	\$ 10,000
Maintenance & Operations	5,832	5,828	261	261
Capital Outlay	305,685	500,000	500,000	500,000
Program Total	311,517	525,828	510,261	510,261

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4051	Contract Services	\$ 0	\$ 20,000	\$ 10,000	\$ 10,000
	Total Contract Services	0	20,000	10,000	10,000
4618	Cost Allocation	5,832	5,828	261	261
	Total Maintenance & Operations	5,832	5,828	261	261
4730	Improvements Other than Bldg	305,685	500,000	500,000	500,000
	Total Capital Outlay	305,685	500,000	500,000	500,000
	GRAND TOTAL	311,517	525,828	510,261	510,261



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, Public Improvement Projects, Code Enforcement, and Public Service Programs.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4801-000 Gen. Admin	\$ 388,720	\$ 341,302	\$ 344,515	\$ 344,515
4830-000 Pub Facilities	407,997	0	259,958	259,958
4842-708 Sngl Fam Rhb	38,250	68,219	50,000	50,000
4842-710 Multi Fam Rhb	0	7,693	0	0
4845-000 Code Enf.	545,310	514,150	539,575	539,575
4850-704 Sch. Resource	116,941	124,000	0	0
4850-705 Graffiti Rem	76,000	69,226	131,438	131,438
4850-711 Non-Profits	3,000	5,500	7,700	7,700
4850-715 CFMH	60,000	57,250	119,250	119,250
4860-716 Comm Rehab	459,446	557,600	200,000	200,000
4860-722 108 Loan Pmt	831,113	812,930	793,103	793,103
Program Total	<u>2,926,777</u>	<u>2,557,870</u>	<u>2,445,539</u>	<u>2,445,539</u>

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Full Time Positions:				
Dir. of Planning & Comm. Dev.	0.50	0.50	0.00	0.00
CDBG/Home Coordinator	0.45	0.45	0.65	0.65
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	0.00	0.00
Total	<u>2.65</u>	<u>2.45</u>	<u>1.25</u>	<u>1.25</u>

Expenditures and Appropriations

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 291,865	\$ 244,376	\$ 92,161	\$ 92,161
4002	Salaries Part Time	0	0	62,400	62,400
4010	Salaries Overtime	89	0	0	0
4008	Salaries Overtime Court on Call	2,686	0	0	1,104
4009	Salaries Overtime Holiday Pay	3,322	0	0	2,692
4014	Salaries Sick Leave Payouts	3,257	4,731	1,104	1,104
4015	Salaries Vacation Payouts	280	2,432	2,692	2,692
4031	PERS Retirement & Pick-Up (EPMC)	69,055	61,511	20,894	20,894
4032	Medicare	3,832	1,938	2,357	2,357
4034	Compensation Insurance	15,815	12,170	3,727	3,727
4035	Health Insurance Benefits	8,004	12,187	0	0
4036	Unemployment Insurance	865	733	464	464
4039	PERS - POB Contribution	27,336	25,220	9,511	9,511
4045	Health Insurance Benefits Misc	0	0	5,831	5,831
4999	Budget Reduction	0	0	(14,178)	(14,178)
Total Personnel Services		426,406	365,298	186,963	190,759
4051	Contract Services	17,029	22,867	97,473	97,473
Total Contract Services		17,029	22,867	97,473	97,473
4151	Operating Supplies	2,208	1,500	4,615	4,615
4302	Legal Advertising	705	680	680	680
4305	Telephone	140	1,000	150	150
4453	Equipment Rental	11,700	18,540	11,700	11,700
4457	Office Rental	0	6,000	6,000	6,000
4465	Leased Equipment	0	10,000	0	0
4480	Moneta Gardens Improvements Inc	1,000	1,000	1,000	1,000
4489	Multi-Family Hsg Disab. Improv.	0	7,693	0	0
4492	Behavioral Health Services	1,000	1,000	0	0
4497	Calif. Youth Karate Club	1,000	1,000	1,000	1,000
4499	Teen Center	0	2,500	4,700	4,700
4510	Dues & Subscriptions	1,664	2,500	2,500	2,500
4518	Training	368	0	0	0
4535	Rehabilitation Loan	497,696	625,819	250,000	250,000
4542	Travel, Conference & Meetings	1,786	1,000	500	500
4615	Liability Insurance Allocation	4,824	4,293	2,414	2,414
4618	Cost Allocation	28,620	28,624	28,520	28,520
4775	Alley Construction	229,592	0	259,958	259,958
4777	Aquatics Club	178,405	0	0	0
4835	Interest - Debt Service	831,113	812,930	793,103	793,103
4910	Program Contribution	681,310	640,626	790,263	790,263
Total Maintenance & Operations		2,473,131	2,166,705	2,158,103	2,158,103
4740	Machinery & Equipment	10,211	3,000	3,000	3,000
Total Capital Outlay		10,211	3,000	3,000	3,000
GRAND TOTAL		2,926,777	2,557,870	2,445,539	2,449,335



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 309,465	\$ 256,968	\$ 186,963	\$ 186,963
Contract Services	17,029	14,037	97,473	97,473
Maintenance & Operations	52,015	67,297	57,079	57,079
Capital Outlay	10,211	3,000	3,000	3,000
Program Total	388,720	341,302	344,515	344,515

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 224,690	\$ 181,890	\$ 92,161	\$ 92,161
4002	Salaries Part Time	0	0	62,400	62,400
4014	Salaries Sick Leave Payouts	3,257	4,731	1,104	1,104
4015	Salaries Vacation Payouts	280	2,432	2,692	2,692
4031	PERS Retirement & Pick-Up (EPMC)	49,104	42,038	20,894	20,894
4032	Medicare	2,753	1,938	2,357	2,357
4034	Compensation Insurance	6,335	4,622	3,727	3,727
4036	Unemployment Insurance	637	546	464	464
4039	PERS - POB Contribution	22,409	18,771	9,511	9,511
4045	Health Insurance Benefits Misc	0	0	5,831	5,831
4999	Budget Reduction	0	0	(14,178)	(14,178)
	Total Personnel Services	309,465	256,968	186,963	186,963
4051	Contract Services	17,029	14,037	97,473	97,473
	Total Contract Services	17,029	14,037	97,473	97,473
4151	Operating Supplies	2,208	1,500	4,615	4,615
4302	Legal Advertising	705	680	680	680
4305	Telephone	140	1,000	150	150
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	0	0
4510	Dues & Subscriptions	1,664	2,500	2,500	2,500
4512	Educational Reimbursement	368	0	0	0
4542	Travel, Conference & Meetings	1,786	1,000	500	500
4615	Liability Insurance Allocation	4,824	4,293	2,414	2,414
4618	Cost Allocation	28,620	28,624	28,520	28,520
	Total Maintenance & Operations	52,015	67,297	57,079	57,079
4740	Machinery & Equipment	10,211	3,000	3,000	3,000
	Total Machinery & Equipment	10,211	3,000	3,000	3,000
	GRAND TOTAL	388,720	341,302	344,515	344,515



**Fund
Department
Program**

**727 Community Development Block Grant
48 Community Development Block Grant
4830 Public Facilities**

Program Summary

Program Description

The 2009/10 programs funds are earmarked for local street improvement projects.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Maintenance & Operations	\$ 407,997	\$ 0	\$ 259,958	\$ 259,958
Program Total	<u>407,997</u>	<u>0</u>	<u>259,958</u>	<u>259,958</u>

Expenditures and Appropriations

Fund
Department
Program

727 Community Development Block Grant
48 Community Development Block Grant
4830 Public Facilities

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4775	Alley Construction	\$ 229,592	\$ 0	\$ 259,958	\$ 259,958
4777	Aquatics Club	178,405	0	0	0
Total Maintenance & Operations		407,997	0	259,958	259,958
GRAND TOTAL		407,997	0	259,958	259,958



Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4842 Housing Rehabilitation
Sub-Program	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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 38,250	\$ 68,219	\$ 50,000	\$ 50,000
Program Total	38,250	68,219	50,000	50,000

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 Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4535	Rehabilitation Loan	\$ 38,250	\$ 68,219	\$ 50,000	\$ 50,000
	Total Maintenance & Operations	38,250	68,219	50,000	50,000
	GRAND TOTAL	38,250	68,219	50,000	50,000



Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4842 Housing Rehabilitation
Sub-Program	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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 7,693	\$ 0	\$ 0
Program Total	0	7,693	0	0

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4489	Multi-Family Housing Disa. Improv.	\$ 0	\$ 7,693	\$ 0	\$ 0
	Total Maintenance & Operations	0	7,693	0	0
	GRAND TOTAL	0	7,693	0	0



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 545,310	\$ 514,150	\$ 539,575	\$ 539,575
Program Total	545,310	514,150	539,575	539,575

Expenditures and Appropriations

Fund
Department
Program

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

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4910	Program Contribution	\$ 545,310	\$ 514,150	\$ 539,575	\$ 539,575
	Total Maintenance & Operations	545,310	514,150	539,575	539,575
	GRAND TOTAL	545,310	514,150	539,575	539,575



Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4850 Public Service Programs
Sub-Program	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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 116,941	\$ 108,330	\$ 0	\$ 0
Contract Services	0	8,830	0	0
Maintenance & Operations	0	6,840	0	0
Program Total	116,941	124,000	0	0

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Police Officer	0.85	0.80	0.00	0.00
Total	0.85	0.80	0.00	0.00

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 67,175	\$ 62,486	\$ 0	\$ 0
4008	Salaries - Overtime - Court on Call	89	0	0	0
4009	Salaries - Overtime - Holiday Pay	2,686	0	0	0
4010	Salaries Overtime	3,322	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	19,951	19,473	0	0
4032	Medicare	1,079	0	0	0
4034	Compensation Insurance	9,480	7,548	0	0
4035	Health Insurance Benefits	8,004	12,187	0	0
4036	Unemployment Insurance	228	187	0	0
4039	PERS - POB Contribution	4,927	6,449	0	0
Total Personnel Services		116,941	108,330	0	0
4051	Contract Services	0	8,830	0	0
Total Contract Services		0	8,830	0	0
4453	Equipment Rental	0	6,840	0	0
Total Maintenance & Operations		0	6,840	0	0
GRAND TOTAL		116,941	124,000	0	0



Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4850 Public Service Programs
Sub-Program	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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Maintenance & Operations	\$ 76,000	\$ 69,226	\$ 131,438	\$ 131,438
Program Total	<u>76,000</u>	<u>69,226</u>	<u>131,438</u>	<u>131,438</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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4910	Program Contribution	\$ 76,000	\$ 69,226	\$ 131,438	\$ 131,438
	Total Maintenance & Operations	76,000	69,226	131,438	131,438
	GRAND TOTAL	76,000	69,226	131,438	131,438



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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Maintenance & Operations	\$ 3,000	\$ 5,500	\$ 7,700	\$ 7,700
Program Total	3,000	5,500	7,700	7,700

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 Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4480	Moneta Gardens Improvements	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
4492	Behavioral Health Services	1,000	1,000	0	0
4495	Richstone Family Center	0	0	1,000	1,000
4497	Calif. Youth Karate Club	1,000	1,000	1,000	1,000
4499	Teen Center	0	2,500	4,700	4,700
Total Maintenance & Operations		3,000	5,500	7,700	7,700
GRAND TOTAL		3,000	5,500	7,700	7,700



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 60,000	\$ 57,250	\$ 119,250	\$ 119,250
Program Total	60,000	57,250	119,250	119,250

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4910	Program Contribution	\$ 60,000	\$ 57,250	\$ 119,250	\$ 119,250
	Total Maintenance & Operations	60,000	57,250	119,250	119,250
	GRAND TOTAL	60,000	57,250	119,250	119,250



Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4860 CDBG - Economic Development
Sub-Program	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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Maintenance & Operations	\$ 459,446	\$ 557,600	\$ 200,000	\$ 200,000
Program Total	459,446	557,600	200,000	200,000

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4535	Rehabilitation Loan	\$ 459,446	\$ 557,600	\$ 200,000	\$ 200,000
	Total Maintenance & Operations	459,446	557,600	200,000	200,000
	GRAND TOTAL	459,446	557,600	200,000	200,000



Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4860 CDBG - Economic Development
Sub-Program	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>2007-08</u>	<u>2008-09</u>	<u>Recommended</u>	<u>Adopted</u>
			<u>2009-10</u>	<u>2009-10</u>
Maintenance & Operations	\$ 831,113	\$ 812,930	\$ 793,103	\$ 793,103
Program Total	<u>831,113</u>	<u>812,930</u>	<u>793,103</u>	<u>793,103</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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4835	Interest - Debt Service	\$ 831,113	\$ 812,930	\$ 793,103	\$ 793,103
	Total Maintenance & Operations	831,113	812,930	793,103	793,103
	GRAND TOTAL	831,113	812,930	793,103	793,103



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 137,539	\$ 0	\$ 0
Program Total	0	137,539	0	0

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</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4561	CAL Home	\$ 0	\$ 103,000	\$ 0	\$ 0
4565	Home Loans	0	34,539	0	0
Total Maintenance & Operations		0	137,539	0	0
GRAND TOTAL		0	137,539	0	0



Fund
Department

770 HPRP Funds
48 Community Development Block Grant

Program Summary

Program Description

The Federal government enacted the American Recovery and Reinvestment Act (ARRA) in February 2009. Included in the ARRA is the Homeless Prevention and Rapid Re-housing Program (HPRP) to assist homeless households and those at risk of homelessness.

Direct financial assistance – rental assistance and utility assistance up to 18 months (including up to 6 months in arrears) to maintain housing for households at risk of homelessness; or, relocation expenses such as hotel and motel vouchers, security and utility deposits, moving cost assistance, and rental assistance for households already experiencing homelessness.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4801-000 Gen. Admin	\$ 0	\$ 0	\$ 35,150	\$ 35,150
4836-000 Homelessness Prev.	\$ 0	\$ 0	\$ 667,850	\$ 667,850
Program Total	0	0	703,000	703,000

Expenditures and Appropriations

Fund
Department
Program

770 HPRP Funds
48 Community Development Block Grant
4801 General Administration

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4051	Contract Services	\$ 0	\$ 0	\$ 35,150	\$ 35,150
	Total Maintenance & Operations	0	0	35,150	35,150
	GRAND TOTAL	0	0	35,150	35,150

Expenditures and Appropriations

Fund
Department
Program

770 HPRP Funds
48 Community Development Block Grant
4836 Homelessness Prvntn/Rapid Rehousing Prog

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4597	Rental Assistance	\$ 0	\$ 0	\$ 667,850	\$ 667,850
	Total Maintenance & Operations	0	0	667,850	667,850
	GRAND TOTAL	0	0	667,850	667,850



**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 and Tenant-Based Rental Assistance.

<u>Expenditure Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4801-000 Gen. Admin	\$ 92,072	\$ 102,270	\$ 99,175	\$ 99,175
4802-710 Multi Fam Rhb	0	1,197,092	148,762	148,762
4803-000 First Time Hm Buyer	0	182,816	0	0
4835-000 Tenant Bsd Rntl Asst	5,937	213,828	393,809	393,809
4842-708 Single Fam Rehab	74,647	506,453	350,000	350,000
4842-710 Mlti Fam Hsng Rehab	795,805	555,614	0	0
Program Total	968,461	2,758,073	991,746	991,746

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Dir of Planning & Comm. Dev.	0.10	0.10	0.00	0.00
CDBG/Home Coordinator	0.55	0.55	0.35	0.35
Senior Building Inspector	0.57	0.57	0.00	0.00
Total	1.22	1.22	0.35	0.35

Expenditures and Appropriations

Funds
Department
789 Home Funds
48 Community Development Block Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 50,289	\$ 27,525	\$ 25,754	\$ 25,754
4014	Salaries Sick Leave Payouts	696	998	594	0
4015	Salaries Vacation Payouts	0	529	991	0
4031	PERS Retirement & Pick-Up (EPMC)	10,910	6,361	5,839	0
4032	Medicare	442	434	406	0
4034	Compensation Insurance	1,736	716	299	0
4036	Unemployment Insurance	351	83	77	0
4039	PERS - POB Contribution	5,256	2,841	2,658	0
4045	Health Insurance Benefits Misc	0	0	1,886	0
4999	Budget Reduction	0	0	(2,000)	0
Total Personnel Services		69,680	39,487	36,504	25,754
4051	Contract Services	0	1,200,519	155,477	155,477
Total Contract Services		0	1,200,519	155,477	155,477
4470	Fair Housing	37,400	44,200	40,800	40,800
4535	Rehabilitation Loan	838,836	1,062,067	350,000	350,000
4565	Home Loans	0	182,816	0	0
4569	Security Deposit	5,937	59,313	50,000	50,000
4589	Rental Assistance BHS	0	0	36,000	
4597	Rental Assistance	0	154,515	307,809	36,000
4615	Liability Insurance Allocation	1,920	464	462	307,809
4618	Cost Allocation	14,688	14,692	14,694	462
Total Maintenance & Operations		898,781	1,518,067	799,765	785,071
GRAND TOTAL		968,461	2,758,073	991,746	966,302



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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 38,064	\$ 39,487	\$ 36,504	\$ 36,504
Contract Services	0	3,427	6,715	6,715
Maintenance & Operations	54,008	59,356	55,956	55,956
Program Total	92,072	102,270	99,175	99,175

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Full Time Positions:				
Dir of Planning & Comm. Dev	0.10	0.10	0.00	0.00
CDBG/Home Coordinator	0.20	0.20	0.20	0.20
Total	0.30	0.30	0.20	0.20

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 27,505	\$ 27,525	\$ 25,754	\$ 25,754
4014	Salaries Sick Leave Payouts	696	998	594	594
4015	Salaries Vacation Payouts	0	529	991	991
4031	PERS Retirement & Pick-Up (EPMC)	6,067	6,361	5,839	5,839
4032	Medicare	210	434	406	406
4034	Compensation Insurance	696	716	299	299
4036	Unemployment Insurance	84	83	77	77
4039	PERS - POB Contribution	2,806	2,841	2,658	2,658
4045	Health Insurance Benefits Misc	0	0	1,886	1,886
4999	Budget Reduction	0	0	(2,000)	(2,000)
Total Personnel Services		38,064	39,487	36,504	36,504
4051	Contract Services	0	3,427	6,715	6,715
Total Contract Services		0	3,427	6,715	6,715
4470	Fair Housing	37,400	44,200	40,800	40,800
4615	Liability Insurance Allocation	1,920	464	462	462
4618	Cost Allocation	14,688	14,692	14,694	14,694
Total Maintenance & Operations		54,008	59,356	55,956	55,956
GRAND TOTAL		92,072	102,270	99,175	99,175



Fund	789 Home Funds
Department	48 Community Development Block Grant
Program	4802 Comm Housing Dev Org
Program	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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Contract Services	\$ 0	\$ 1,197,092	\$ 148,762	\$ 148,762
Program Total	0	1,197,092	148,762	148,762

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4051	Contract Services	\$ 0	\$ 1,197,092	\$ 148,762	\$ 148,762
	Total Contract Services	0	1,197,092	148,762	148,762
	GRAND TOTAL	0	1,197,092	148,762	148,762



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 0	\$ 182,816	\$ 0	\$ 0
Program Total	0	182,816	0	0

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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4565	Home Loans	\$ 0	\$ 182,816	\$ 0	\$ 0
	Total Maintenance & Operations	0	182,816	0	0
	GRAND TOTAL	0	182,816	0	0



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 5,937	\$ 213,828	\$ 393,809	\$ 393,809
Program Total	5,937	213,828	393,809	393,809

Expenditures and Appropriations

Fund
Department
Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4569	Security Deposit Assistance	\$ 5,937	\$ 59,313	\$ 50,000	\$ 50,000
4589	Rental Assistance BHS	0	0	36,000	36,000
4597	Rental Assistance	0	154,515	307,809	307,809
Total Maintenance & Operations		5,937	213,828	393,809	393,809
GRAND TOTAL		5,937	213,828	393,809	393,809



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</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Personnel Services	\$ 31,616	\$ 0	\$ 0	\$ 0
Maintenance & Operations	43,031	506,453	350,000	350,000
Program Total	74,647	506,453	350,000	350,000

<u>Personnel Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</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</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4001	Salaries Full Time	\$ 22,784	\$ 0	\$ 0	\$ 0
4014	Salaries Sick Leave Payouts	0	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	4,843	0	0	0
4032	Medicare	232	0	0	0
4034	Compensation Insurance	1,040	0	0	0
4036	Unemployment Insurance	267	0	0	0
4039	PERS - POB Contribution	2,450	0	0	0
Total Personnel Services		31,616	0	0	0
4535	Rehabilitation Loan	43,031	506,453	350,000	350,000
Total Maintenance & Operations		43,031	506,453	350,000	350,000
GRAND TOTAL		74,647	506,453	350,000	350,000



Fund	789 Home Funds
Department	48 Community Development Block Grant
Program	4842 Housing Rehabilitation
Sub-Program	710 Multi-Family Housing Rehabilitation

Program Summary

Program Description

Deferred interest loans will be provided to owners of multi-family housing units for the rehabilitation of apartments occupied or intended to be occupied by low- and moderate-income tenants.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Maintenance & Operations	\$ 795,805	\$ 555,614	\$ 0	\$ 0
Program Total	<u>795,805</u>	<u>555,614</u>	<u>0</u>	<u>0</u>

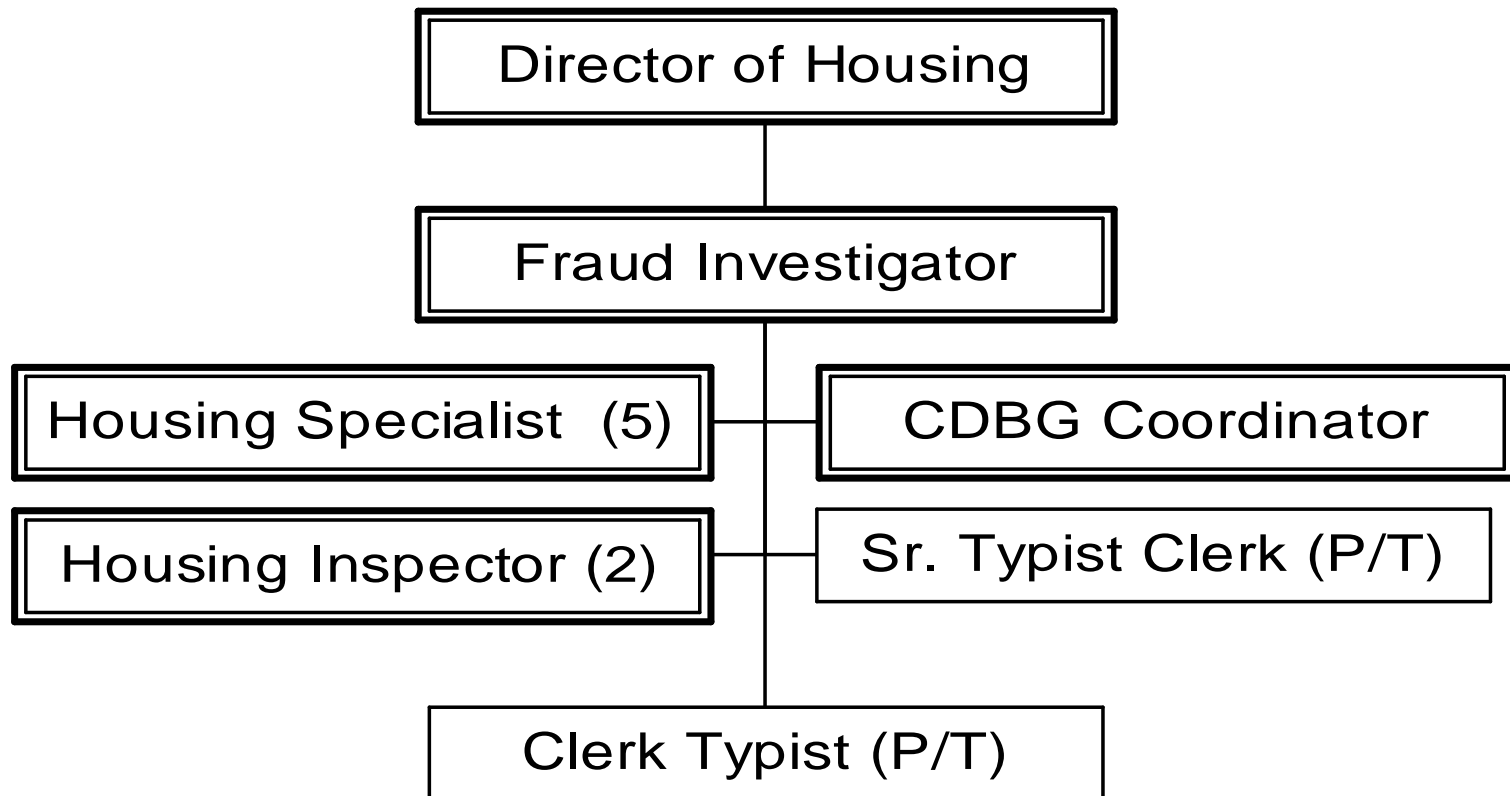
Expenditures and Appropriations

Fund
Department
Program
Sub-Program

789 Home Funds
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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4535	Rehabilitation Loan	\$ 795,805	\$ 555,614	\$ 0	\$ 0
	Total Maintenance & Operations	795,805	555,614	0	0
	GRAND TOTAL	795,805	555,614	0	0

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Personnel Services	\$ 938,945	\$ 977,820	\$ 1,038,055	\$ 1,038,055
Contract Services	28,115	26,325	35,000	35,000
Maintenance & Operations	274,149	313,970	235,253	235,253
Program Total	<u>1,241,209</u>	<u>1,318,115</u>	<u>1,308,308</u>	<u>1,308,308</u>

<u>Personnel Summary</u>	<u>Actual 2007-08</u>	<u>Budget 2008-09</u>	<u>Recommended 2009-10</u>	<u>City Council Adopted 2009-10</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	6.00	5.00	5.00	5.00
Housing Inspector	2.00	2.00	2.00	2.00
Part-Time Positions:				
Sr. Clerk Typist	0.00	1.00	1.00	1.00
Clerk Typist	2.00	0.00	0.00	0.00
Total	<u>11.00</u>	<u>10.00</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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4001	Salaries Full Time	\$ 631,916	\$ 663,722	\$ 683,219	\$ 683,219
4002	Salaries Part Time	41,864	34,700	61,560	61,560
4010	Salaries Overtime	8,804	2,000	0	0
4014	Salaries Sick Leave Payouts	1,444	438	4,965	4,965
4015	Salaries Vacation Payouts	10,552	11,778	18,138	18,138
4031	PERS Retirement & Pick-Up (EPMC)	144,466	158,022	162,842	162,842
4032	Medicare	10,067	9,799	10,496	10,496
4034	Compensation Insurance	22,044	23,189	24,207	24,207
4036	Unemployment Insurance	2,076	2,095	2,234	2,234
4037	PARS	440	0	0	0
4039	PERS - POB Contribution	65,272	72,077	76,861	76,861
4045	Health Insurance Benefits Misc	0	0	63,096	63,096
4999	Budget Reduction	0	0	(69,563)	(69,563)
Total Personnel Services		938,945	977,820	1,038,055	1,038,055
4051	Contract Services	28,115	26,325	35,000	35,000
Total Contract Services		28,115	26,325	35,000	35,000
4101	Office Supplies	146	0	0	0
4115	Duplicating Costs	2,866	3,000	3,600	3,600
4151	Operating Supplies	25,811	18,000	18,000	18,000
4161	Uniforms & Safety Equipment	107	300	300	300
4302	Legal Advertising	180	300	300	300
4305	Telephone	1,740	2,000	1,500	1,500
4453	Equipment Rental	6,060	7,680	7,680	7,680
4510	Dues & Subscriptions	349	0	300	300
4528	Late Charges	155	300	300	300
4542	Travel, Conference & Meetings	260	500	600	600
4544	Utilities	938	1,000	500	500
4594	Admin Fees Paid - Voucher	11,449	12,000	14,400	14,400
4615	Liability Insurance Allocation	21,204	16,002	13,295	13,295
4618	Cost Allocation	202,884	202,888	124,478	124,478
4910	Program Contribution	0	50,000	50,000	50,000
Total Maintenance & Operations		274,149	313,970	235,253	235,253
GRAND TOTAL		1,241,209	1,318,115	1,308,308	1,308,308



**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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
Contract Services	\$ 4,338,473	\$ 4,600,000	\$ 5,545,800	\$ 5,545,800
Program Total	<u>4,338,473</u>	<u>4,600,000</u>	<u>5,545,800</u>	<u>5,545,800</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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4590	Housing Voucher	\$ 4,338,473	\$ 4,600,000	\$ 5,545,800	\$ 5,545,800
	Total Contract Services	4,338,473	4,600,000	5,545,800	5,545,800
	GRAND TOTAL	4,338,473	4,600,000	5,545,800	5,545,800



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>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
Operating Transfers	\$ 200,000	\$ 0	\$ 0	\$ 0
Contract Services	4,917,358	5,200,000	5,200,000	5,200,000
Program Total	<u>5,117,358</u>	<u>5,200,000</u>	<u>5,200,000</u>	<u>5,200,000</u>

Expenditures and Appropriations

Fund
Department
Program

820 Section 8 - Portables
44 Housing
4401 General Administration

<u>Object</u> <u>Number</u>	<u>Description</u>	<u>Actual</u> <u>2007-08</u>	<u>Budget</u> <u>2008-09</u>	<u>City Mgr</u> <u>Recommended</u> <u>2009-10</u>	<u>City Council</u> <u>Adopted</u> <u>2009-10</u>
4610	Operating Transfer Out	\$ 200,000	\$ 0	\$ 0	\$ 0
	Total Operating Transfer Out	200,000	0	0	0
	GRAND TOTAL	200,000	0	0	0

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 2007-08</u>	<u>Budget 2008-09</u>	<u>City Mgr Recommended 2009-10</u>	<u>City Council Adopted 2009-10</u>
4590	Housing Voucher	\$ 4,917,358	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
	Total Contract Services	4,917,358	5,200,000	5,200,000	5,200,000
	GRAND TOTAL	4,917,358	5,200,000	5,200,000	5,200,000