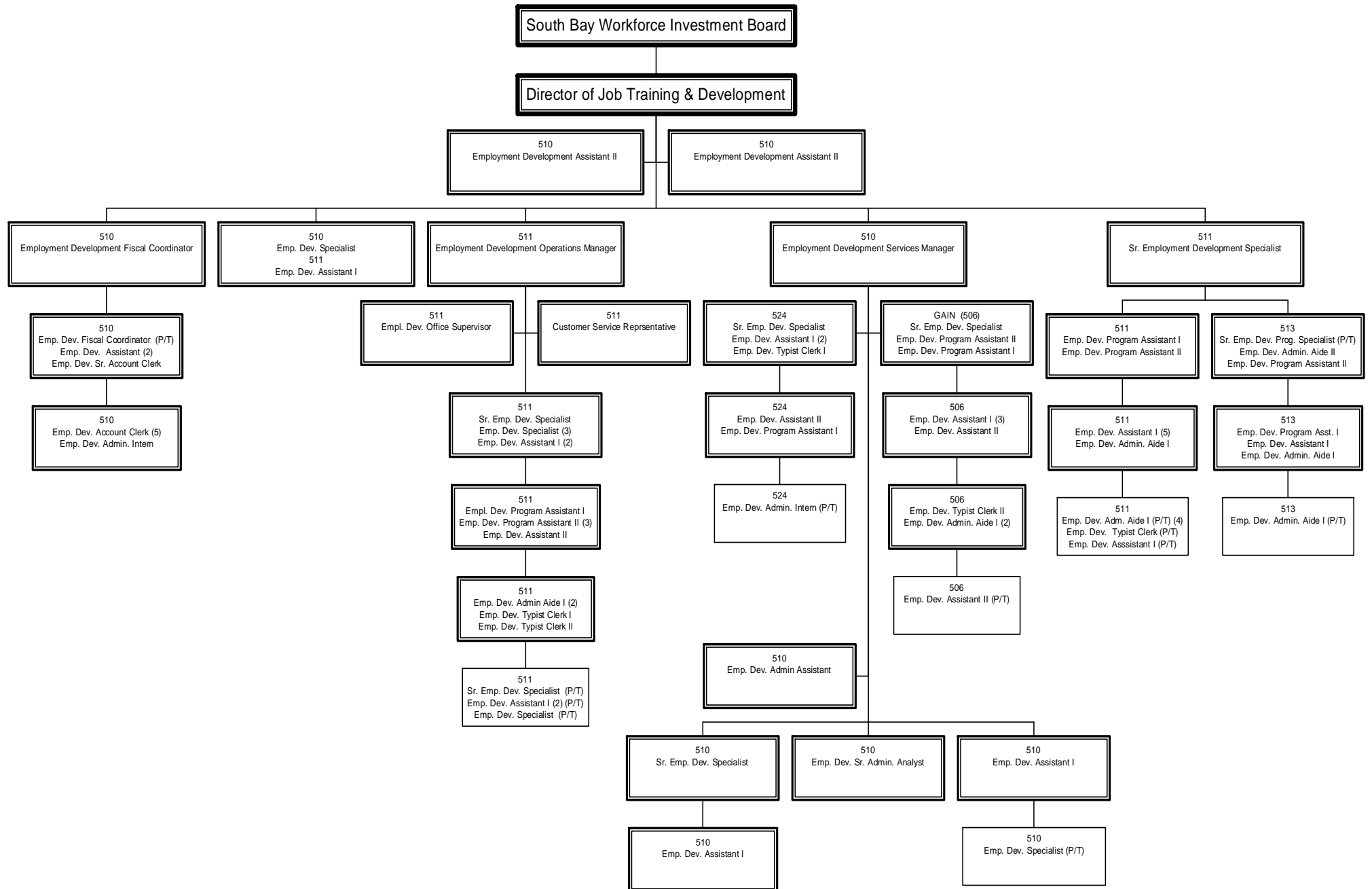


# Job Training and Development





**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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------------|---------------------------|---------------------------|---|---|
| 7201-501 WIA-Dislocated Worker       | \$ 655,237                | \$ 516,036                | \$ 662,700                                  | \$ 662,700                                  |
| 7201-502 Youth Grant                 | 556,726                   | 458,370                   | 515,320                                     | 515,320                                     |
| 7201-506 GAIN                        | 876,525                   | 1,200,245                 | 1,264,433                                   | 1,264,433                                   |
| 7201-507 WIA-Adult Grant             | 448,487                   | 543,453                   | 491,140                                     | 491,140                                     |
| 7201-509 LA County One Stops         | 127,029                   | 250,000                   | 100,000                                     | 100,000                                     |
| 7201-510 Administration              | 2,198,530                 | 2,703,107                 | 2,519,422                                   | 2,519,422                                   |
| 7201-511 I/H/L/E Operation           | 3,064,025                 | 3,447,729                 | 3,400,037                                   | 3,400,037                                   |
| 7201-513 Juvenile Diversion          | 684,851                   | 653,903                   | 34,721                                      | 34,721                                      |
| 7201-524 Rapid Response              | 415,689                   | 613,201                   | 663,815                                     | 663,815                                     |
| 7201-526 One Stop Navigator          | 54,850                    | 137,000                   | 67,916                                      | 67,916                                      |
| 7201-538 CalWORKS Youth              | 303,441                   | 260,002                   | 0   | 0   |
| 7201-541 STEP                        | 2,633,692                 | 151,902,268               | 75,967,135                                  | 75,967,135                                  |
| 7201-550 Gateway Program             | 1,616                     | 0                         | 0   | 0   |
| 7201-554 Energy Grant                | 31,433                    | 0                         | 0   | 0   |
| 7201-555 Wired Grant                 | 4,895                     | 0                         | 0   | 0   |
| 7201-557 SCAIP III                   | 500,172                   | 220,000                   | 150,000                                     | 150,000                                     |
| 7201-558 Foothill ITA Contract       | 318,324                   | 450,000                   | 1,200,000                                   | 1,200,000                                   |
| 7201-559 Work Study                  | 1,652,135                 | 2,457,000                 | 2,457,000                                   | 2,457,000                                   |
| 7201-560 Bridge To Work-Title II     | 192,128                   | 185,520                   | 0   | 0   |
| 7201-561 RFK II Grant                | 234,653                   | 200,000                   | 100,000                                     | 100,000                                     |
| 7201-562 Beyond the Bell             | 124,946                   | 225,500                   | 0   | 0   |
| 7201-563 LA Harbor Grant             | 136,498                   | 0                         | 0   | 0   |
| 7201-566 Beyond the Bell - HS        | 31,994                    | 1,502,500                 | 0   | 0   |
| 7201-567 Business Svcs Industry      | 137,387                   | 100,000                   | 0   | 0   |
| 7201-568 Beyond The Bell - Leuz HS   | 238,659                   | 225,000                   | 225,000                                     | 225,000                                     |
| 7201-569 Bridge to Work Year Mrkd    | 10,797                    | 261,000                   | 261,000                                     | 261,000                                     |
| 7201-570 Cal Grip EDD                | 76,283                    | 180,000                   | 0   | 0   |
| 7201-571 Cal Grip OES                | 44,334                    | 180,000                   | 0   | 0   |
| 7201-572 Cal Green Workforce         | 7,977                     | 18,500                    | 0   | 0   |
| 7201-573 New Economy Project         | 118,201                   | 515,000                   | 350,000                                     | 350,000                                     |
| 7201-574 Economic Stimulus - D.W     | 0                         | 1,257,232                 | 628,616                                     | 628,616                                     |
| 7201-575 Economic Stimulus - Youth   | 25,530                    | 1,078,144                 | 212,190                                     | 212,190                                     |
| 7201-576 Economic Stimulus - Adults  | 0                         | 588,000                   | 329,000                                     | 329,000                                     |
| 7201-577 After School Prg-Haw High   | 0                         | 212,500                   | 212,500                                     | 212,500                                     |
| 7201-578 High Risk-High Need         | 0                         | 383,000                   | 383,000                                     | 383,000                                     |
| 7201-579 Economic Stimulus - Rapid   | 0                         | 341,150                   | 155,500                                     | 155,500                                     |
| 7201-580 New Start                   | 0                         | 204,418                   | 138,460                                     | 138,460                                     |
| 7201-581 LA County CSBG              | 0                         | 9,880,000                 | 2,470,000                                   | 2,470,000                                   |
| 7201-582 Pre-Apprenticeship ARRA 15% | 0                         | 105,761                   | 105,761                                     | 105,761                                     |
| 7201-583 Pre-Apprenticeship CEC ARRA | 0                         | 0                         | 425,000                                     | 425,000                                     |
| 7201-584 Engineer Training for Vets  | 0                         | 600,000                   | 600,000                                     | 600,000                                     |
| 7201-585 ARRA Rapid Response         | 0                         | 298,600                   | 298,600                                     | 298,600                                     |
| 7201-586 ARRA LA County Summer You   | 0                         | 31,395,421                | 31,395,421                                  | 31,395,421                                  |
| <b>Program Total</b>                 | <b>15,907,044</b>         | <b>215,749,560</b>        | <b>127,783,687</b>                          | <b>127,783,687</b>                          |



**Fund  
Department**

**370 SBWIB Grants  
72 W I A**

|                             | Actual<br><u>2008-09</u> | Budget<br><u>2009-10</u> | City Mgr<br>Recommended<br><u>2010-11</u> | City Council<br>Adopted<br><u>2010-11</u> |
|-----------------------------|--------------------------|--------------------------|---|---|
| <u>Personnel Summary</u>    |                          |                          |   |   |
| Full Time Positions:        |                          |                          |   |   |
| 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       | 2.00                     | 2.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Admin Aide I        | 6.00                     | 6.00                     | 5.00                                      | 5.00                                      |
| Emp Dev Admin Aide II       | 3.00                     | 2.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Admin Assistant     | 1.00                     | 1.00                     | 0.00                                      | 0.00                                      |
| Emp Dev Admin Secretary     | 1.00                     | 0.00                     | 0.00                                      | 0.00                                      |
| Emp Dev Assistant I         | 7.00                     | 10.00                    | 9.00                                      | 9.00                                      |
| Emp Dev Assistant II        | 1.00                     | 2.00                     | 6.00                                      | 6.00                                      |
| Emp Dev Fiscal Coordinator  | 1.00                     | 1.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Office Supervisor   | 1.00                     | 1.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Prog Assistant I    | 5.00                     | 5.00                     | 3.00                                      | 3.00                                      |
| Emp Dev Prog Assistant II   | 7.00                     | 7.00                     | 5.00                                      | 5.00                                      |
| Emp Dev Specialist          | 6.00                     | 4.00                     | 4.00                                      | 4.00                                      |
| Emp Dev Sr. Account Clerk   | 1.00                     | 0.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Sr. Admin Analyst   | 0.00                     | 1.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Typist Clerk I      | 1.00                     | 1.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Typist Clerk II     | 2.00                     | 2.00                     | 1.00                                      | 1.00                                      |
| Sr. Emp Develop Specialist  | 4.00                     | 5.00                     | 5.00                                      | 5.00                                      |
| Sr. Emp Dev Prog Specialist | 1.00                     | 0.00                     | 0.00                                      | 0.00                                      |
| Part Time Positions:        |                          |                          |   |   |
| Dir of Job Train & Dev      | 1.00                     | 1.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Operations Manager  | 1.00                     | 1.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Fiscal Coordinator  | 1.00                     | 1.00                     | 0.00                                      | 0.00                                      |
| Sr. Emp Dev Prog Specialist | 1.00                     | 1.00                     | 0.00                                      | 0.00                                      |
| Sr. Emp Develop Specialist  | 2.00                     | 1.00                     | 0.00                                      | 0.00                                      |
| Emp Dev Admin Aide I        | 1.00                     | 2.00                     | 11.00                                     | 11.00                                     |
| Emp Dev Admin Aide II       | 0.00                     | 0.00                     | 1.00                                      | 1.00                                      |
| Emp Dev Admin Intern        | 2.00                     | 0.00                     | 0.00                                      | 0.00                                      |
| Emp Dev Assistant I         | 2.00                     | 3.00                     | 11.00                                     | 11.00                                     |
| Emp Dev Assistant II        | 2.00                     | 1.00                     | 3.00                                      | 3.00                                      |
| Emp Dev Specialist          | 1.00                     | 2.00                     | 0.00                                      | 0.00                                      |
| Emp Dev Program Asst I      | 1.00                     | 0.00                     | 0.00                                      | 0.00                                      |
| Emp Dev Typist Clerk II     | 0.00                     | 1.00                     | 2.00                                      | 2.00                                      |
| Emp Dev Typist Clerk I      | 2.00                     | 0.00                     | 0.00                                      | 0.00                                      |
| Total                       | 69.00                    | 66.00                    | 77.00                                     | 77.00                                     |

## Expenditures and Appropriations

| Fund<br>Department       |                                   | 370 SBWIB Grants<br>72 W I A |                   |                                    |                                    |
|--------------------------|-----------------------------------|------------------------------|-------------------|------------------------------------|------------------------------------|
| Object<br>Number         | Description                       | Actual<br>2008-09            | Budget<br>2009-10 | City Mgr<br>Recommended<br>2010-11 | City Council<br>Adopted<br>2010-11 |
| 4001                     | Salaries Full Time                | \$ 3,712,517                 | \$ 4,606,534      | \$ 3,367,768                       | \$ 3,367,768                       |
| 4002                     | Salaries Part Time                | 570,139                      | 479,939           | 1,349,572                          | 1,349,572                          |
| 4014                     | Salaries Sick Leave Payouts       | 30,063                       | 40,697            | 18,339                             | 18,339                             |
| 4031                     | PERS Retirement & Pick-Up (EPMC)  | 862,612                      | 1,071,607         | 932,333                            | 932,333                            |
| 4032                     | Medicare                          | 66,706                       | 79,524            | 72,621                             | 72,621                             |
| 4034                     | Compensation Insurance            | 62,544                       | 5,833,145         | 2,811,710                          | 2,811,710                          |
| 4036                     | Unemployment Insurance            | 13,272                       | 15,261            | 14,152                             | 14,152                             |
| 4038                     | Compensated Absences              | 114,612                      | 0                 | 0                                  | 0                                  |
| 4039                     | PERS - POB Contribution           | 397,444                      | 497,182           | 470,979                            | 470,979                            |
| 4045                     | Health Insurance Benefits Misc    | 9,708                        | 475,926           | 244,569                            | 244,569                            |
| 4999                     | Budget Reduction                  | 0                            | (448,003)         | (209,996)                          | (209,996)                          |
| Total Personnel Services |                                   | 5,841,298                    | 12,651,812        | 9,072,047                          | 9,072,047                          |
| 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       | 1,144                        | 2,000             | 0                                  | 0                                  |
| 4151                     | Operating Supplies                | 209,787                      | 276,163           | 201,596                            | 201,596                            |
| 4203                     | Equipment Maintenance             | 1,534                        | 2,000             | 2,000                              | 2,000                              |
| 4302                     | Legal Advertising                 | 0                            | 17,000            | 10,250                             | 10,250                             |
| 4304                     | Postage                           | 13,682                       | 26,942            | 17,821                             | 17,821                             |
| 4305                     | Telephone                         | 92,786                       | 97,700            | 98,450                             | 98,450                             |
| 4308                     | Payroll Taxes Employer for WIB    | 0                            | 9,108,969         | 4,412,242                          | 4,412,242                          |
| 4309                     | Payroll Fees for WIB              | 0                            | 379,696           | 184,924                            | 184,924                            |
| 4310                     | Program Cost - Gardena            | 683,290                      | 981,193           | 775,162                            | 775,162                            |
| 4312                     | Program Cost - Redondo            | 354                          | 383,126           | 324,381                            | 324,381                            |
| 4314                     | Contract Serv - Training-Youth    | 182,875                      | 109,000           | 67,300                             | 67,300                             |
| 4316                     | Contract Svcs- Empl Dev - JTD     | 2,218,830                    | 48,779,303        | 40,122,702                         | 40,122,702                         |
| 4320                     | Contract Svcs - Redondo Admin     | 225                          |                   |                                    |                                    |
| 4322                     | Contract Svcs - I/H/L/E Admin     | 517                          | 0                 | 0                                  | 0                                  |
| 4330                     | Contract Serv - Train - Inglewood | 35,568                       | 225,000           | 210,000                            | 210,000                            |
| 4332                     | Indirect Cost - Gain              | 83,000                       | 83,000            | 83,000                             | 83,000                             |
| 4348                     | Job Rent Serv/Support Serv 70%    | 34,139                       | 109,377           | 79,462                             | 79,462                             |
| 4356                     | Comm Serv - Participant Wages     | 1,428,335                    | 111,249,789       | 55,624,895                         | 55,624,895                         |
| 4380                     | Rapid Response - Gardena          | 0                            | 38,000            | 22,296                             | 22,296                             |
| 4382                     | Rapid Response -Inglewood         | 17,410                       | 113,150           | 55,000                             | 55,000                             |
| 4384                     | Rapid Response - Redondo          | 0                            | 25,000            | 10,000                             | 10,000                             |
| 4386                     | Special Exp - I/H/L/E 70%         | 327,406                      | 452,500           | 167,150                            | 167,150                            |
| 4390                     | Special Exp - Empl Dev - JTD 70%  | 34,010                       | 621,936           | 326,431                            | 326,431                            |
| 4396                     | On The Job Training 70%           | 4,602                        | 10,400,000        | 5,233,200                          | 5,233,200                          |
| 4406                     | Commercial Crime Bond             | 4,174                        | 3,500             | 3,500                              | 3,500                              |
| 4438                     | Contract Serv - Train - I/H/L/E   | 2,023,033                    | 3,447,882         | 2,233,640                          | 2,233,640                          |
| 4444                     | Work Experience - 70%             | 1,649,756                    | 12,421,082        | 6,061,566                          | 6,061,566                          |
| 4448                     | Legal Expense - Job Training      | 32,063                       | 35,000            | 50,000                             | 50,000                             |

## Expenditures and Appropriations

**Fund**  
**Department**
**370 SBWIB Grants**  
**72 W I A**

| <u>Object<br/>Number</u>       | <u>Description</u>             | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|--------------------------------|---------------------------|---------------------------|---|---|
| 4453                           | Equipment Rental               | 3,000                     | 3,000                     | 3,000                                       | 3,000                                       |
| 4460                           | Lease/Rent Operation           | 757,871                   | 864,100                   | 809,330                                     | 809,330                                     |
| 4510                           | Dues & Subscriptions           | 6,238                     | 6,500                     | 8,000                                       | 8,000                                       |
| 4518                           | Training                       | 0                         | 4,000                     | 3,000                                       | 3,000                                       |
| 4542                           | Travel, Conference & Meetings  | 35,169                    | 64,200                    | 54,600                                      | 54,600                                      |
| 4544                           | Utilities                      | 41,282                    | 64,600                    | 64,600                                      | 64,600                                      |
| 4562                           | Mileage/Parking Reimbursement  | 16,878                    | 118,640                   | 55,740                                      | 55,740                                      |
| 4615                           | Liability Insurance Allocation | 74,376                    | 2,337,100                 | 1,177,652                                   | 1,177,652                                   |
| Total Maintenance & Operations |                                | 10,013,334                | 202,850,448               | 118,552,890                                 | 118,552,890                                 |
| 4740                           | Machinery & Equipment          | 47,912                    | 240,000                   | 151,450                                     | 151,450                                     |
| Total Capital Outlay           |                                | 47,912                    | 240,000                   | 151,450                                     | 151,450                                     |
| GRAND TOTAL                    |                                | 15,907,044                | 215,749,560               | 127,783,687                                 | 127,783,687                                 |



**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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 655,237                | \$ 516,036                | \$ 662,700                                  | \$ 662,700                                  |
| Program Total              | <u>655,237</u>            | <u>516,036</u>            | <u>662,700</u>                              | <u>662,700</u>                              |

Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>501 WIA - Dislocated Worker</b>         |

| <u>Object<br/>Number</u>       | <u>Description</u>                | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|-----------------------------------|---------------------------|---------------------------|---|---|
| 4310                           | Program Cost - Gardena            | \$ 176,934                | \$ 135,000                | \$ 131,950                                  | \$ 131,950                                  |
| 4312                           | Program Cost - Redondo            | 0                         | 45,000                    | 68,250                                      | 68,250                                      |
| 4316                           | Contract Svcs-Empl Dev-JTD        | 207,682                   | 165,000                   | 273,000                                     | 273,000                                     |
| 4320                           | Contract Svcs-Redondo Admin       | 75                        | 0                         | 0   | 0   |
| 4348                           | Job Rent Serv/Supportive Serv 70% | 11,684                    | 15,036                    | 27,300                                      | 27,300                                      |
| 4386                           | Special Expense - I/H/L/E         | 1,019                     | 5,000                     | 1,000                                       | 1,000                                       |
| 4396                           | On The Job Training               | 0                         | 0                         | 18,200                                      | 18,200                                      |
| 4438                           | Contract Svcs- Training I/H/L/E   | 257,843                   | 150,000                   | 142,000                                     | 142,000                                     |
| 4542                           | Travel, Conference & Meetings     | 0                         | 500                       | 500   | 500   |
| 4562                           | Mileage/Parking Reimbursement     | 0                         | 500                       | 500   | 500   |
| Total Maintenance & Operations |                                   | 655,237                   | 516,036                   | 662,700                                     | 662,700                                     |
| GRAND TOTAL                    |                                   | 655,237                   | 516,036                   | 662,700                                     | 662,700                                     |



**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</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 551,697                      | \$ 443,370                      | \$ 505,320  | \$ 505,320  |
| Capital Outlay             | 5,029                           | 15,000                          | 10,000  | 10,000  |
| Program Total              | 556,726                         | 458,370                         | 515,320   | 515,320   |



## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>                | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|-----------------------------------|---------------------------------|---------------------------------|---|---|
| 4151                           | Operating Supplies                | \$ 17,697                       | \$ 15,000                       | \$ 14,000   | \$ 14,000   |
| 4304                           | Postage                           | 1,393                           | 1,000                           | 1,000   | 1,000   |
| 4310                           | Program Cost - Gardena            | 300,714                         | 135,000                         | 126,900   | 126,900   |
| 4312                           | Program Cost - Redondo            | 177                             | 12,000                          | 49,820  | 49,820  |
| 4314                           | Contract Serv-Training-Youth      | 149,171                         | 30,000                          | 42,300  | 42,300  |
| 4316                           | Contract Services - EMPL DEV- JTD | 63,618                          | 165,000                         | 188,000   | 188,000   |
| 4320                           | Contract Services - Redondo Admin | 75                              | 0                               | 0   | 0   |
| 4322                           | Contract Svcs- I/H/L/E Admin      | 517                             | 0                               | 0   | 0   |
| 4348                           | Job Rent Serv/Supportive Sev 70%  | 5,231                           | 3,370                           | 4,000   | 4,000   |
| 4386                           | Special Expense - I/H/L/E 70%     | 12,190                          | 10,000                          | 7,500   | 7,500   |
| 4444                           | Work Experience                   | 0                               | 70,000                          | 65,800  | 65,800  |
| 4542                           | Travel, Conference & Meetings     | 0                               | 1,000                           | 3,000   | 3,000   |
| 4562                           | Mileage/Parking                   | 914                             | 1,000                           | 3,000   | 3,000   |
| Total Maintenance & Operations |                                   | 551,697                         | 443,370                         | 505,320   | 505,320   |
| 4740                           | Machinery & Equipment             | 5,029                           | 15,000                          | 10,000  | 10,000  |
| Total Capital Outlay           |                                   | 5,029                           | 15,000                          | 10,000  | 10,000  |
| GRAND TOTAL                    |                                   | 556,726                         | 458,370                         | 515,320   | 515,320   |



**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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services         | \$ 761,888                | \$ 928,617                | \$ 992,803                                  | \$ 992,803                                  |
| Maintenance & Operations   | 112,649                   | 261,628                   | 261,630                                     | 261,630                                     |
| Program Total              | 876,525                   | 1,200,245                 | 1,264,433                                   | 1,264,433                                   |

| <u>Personnel Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|---------------------------|---------------------------|---|---|
| Full Time Positions:     |                           |                           |   |   |
| Emp Dev. Assistant I     | 2.00                      | 2.00                      | 2.00  | 2.00  |
| Emp Dev. Assistant II    | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Emp Dev Admin Aide I     | 1.00                      | 1.00                      | 2.00  | 2.00  |
| Emp Dev Typist Clerk II  | 1.00                      | 1.00                      | 0.00  | 0.00  |
| Emp Dev Program Asst I   | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Emp Dev Program Asst II  | 2.00                      | 2.00                      | 1.00  | 1.00  |
| Sr. Emp Dev Specialist   | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Part Time Positions:     |                           |                           |   |   |
| Emp Dev Assistant I      | 0.00                      | 1.00                      | 4.00  | 4.00  |
| Total                    | 9.00                      | 10.00                     | 12.00                                       | 12.00                                       |

## Expenditures and Appropriations

|                    |   |
|--------------------|---|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                         |
| <b>Department</b>  | <b>72 W I A</b>                                 |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b>      |
| <b>Sub-Program</b> | <b>506 Gain - Greater Aves For Independence</b> |

| <u>Object<br/>Number</u> | <u>Description</u>                        | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|---|---------------------------|---------------------------|---|---|
| 4001                     | Salaries Full Time                        | \$ 515,359                | \$ 616,354                | 546,006                                     | 546,006                                     |
| 4002                     | Salaries Part Time                        | 10,284                    | 56,207                    | 187,920                                     | 187,920                                     |
| 4014                     | Sick Leave                                | 2,976                     | 3,410                     | 3,487                                       | 3,487                                       |
| 4031                     | PERS Retirement & Pick-Up (EPMC)          | 112,120                   | 146,992                   | 150,366                                     | 150,366                                     |
| 4032                     | Medicare                                  | 8,295                     | 10,524                    | 11,326                                      | 11,326                                      |
| 4034                     | Compensation Insurance                    | 7,284                     | 7,802                     | 8,514                                       | 8,514                                       |
| 4036                     | Unemployment Insurance                    | 1,884                     | 2,018                     | 2,202                                       | 2,202                                       |
| 4038                     | Compensated Absences                      | 49,994                    | 0                         | 0   | 0   |
| 4039                     | PERS - POB Contribution                   | 51,117                    | 69,408                    | 75,741                                      | 75,741                                      |
| 4045                     | Health Insurance Benefits Misc            | 2,575                     | 74,251                    | 41,287                                      | 41,287                                      |
| 4999                     | Budget Reduction                          | 0                         | (58,349)                  | (34,046)                                    | (34,046)                                    |
|                          | <b>Total Personnel Services</b>           | <b>761,888</b>            | <b>928,617</b>            | <b>992,803</b>                              | <b>992,803</b>                              |
| 4151                     | Operating Supplies                        | 7,593                     | 11,000                    | 11,000                                      | 11,000                                      |
| 4203                     | Equipment Maintenance                     | 1,534                     | 2,000                     | 2,000                                       | 2,000                                       |
| 4304                     | Postage                                   | 4,026                     | 3,000                     | 3,000                                       | 3,000                                       |
| 4305                     | Telephone                                 | 590                       | 16,200                    | 16,200                                      | 16,200                                      |
| 4316                     | Contract Svcs- Empl Dev - JTD             | 122                       | 72,220                    | 72,220                                      | 72,220                                      |
| 4332                     | Indirect Cost - Gain                      | 83,000                    | 83,000                    | 83,000                                      | 83,000                                      |
| 4460                     | Lease/Rent Operation                      | 4,186                     | 45,000                    | 45,000                                      | 45,000                                      |
| 4518                     | Training                                  | 0                         | 3,000                     | 3,000                                       | 3,000                                       |
| 4542                     | Travel, Conference & Meeting              | 34                        | 3,000                     | 3,000                                       | 3,000                                       |
| 4544                     | Utilities                                 | 0                         | 9,600                     | 9,600                                       | 9,600                                       |
| 4562                     | Mileage & Parking Reimbursement           | 1,004                     | 1,000                     | 1,000                                       | 1,000                                       |
| 4615                     | Liability Insurance Allocation            | 10,560                    | 12,608                    | 12,610                                      | 12,610                                      |
|                          | <b>Total Maintenance &amp; Operations</b> | <b>112,649</b>            | <b>261,628</b>            | <b>261,630</b>                              | <b>261,630</b>                              |
| 4740                     | Machinery & Equipment                     | 1,988                     | 10,000                    | 10,000                                      | 10,000                                      |
|                          | <b>Total Capital Outlay</b>               | <b>1,988</b>              | <b>10,000</b>             | <b>10,000</b>                               | <b>10,000</b>                               |
|                          | <b>GRAND TOTAL</b>                        | <b>876,525</b>            | <b>1,200,245</b>          | <b>1,264,433</b>                            | <b>1,264,433</b>                            |



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

**Program Summary**

**Program Description**

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

|                            | Actual         | Budget         | City Mgr           | City Council   |
|----------------------------|----------------|----------------|--------------------|----------------|
| <u>Expenditure Summary</u> | <u>2008-09</u> | <u>2009-10</u> | <u>Recommended</u> | <u>Adopted</u> |
|                            |                |                | <u>2010-11</u>     | <u>2010-11</u> |
| Maintenance & Operations   | \$ 448,487     | \$ 543,453     | \$ 491,140         | \$ 491,140     |
| Program Total              | 448,487        | 543,453        | 491,140            | 491,140        |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| <u>Object<br/>Number</u>       | <u>Description</u>                | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|-----------------------------------|---------------------------|---------------------------|---|---|
| 4310                           | Program Cost - Gardena            | \$ 205,642                | \$ 150,000                | \$ 141,000                                  | \$ 141,000                                  |
| 4312                           | Program Cost - Redondo            | 177                       | 12,000                    | 47,940                                      | 47,940                                      |
| 4316                           | Contract Services-Empl Dev-JTD    | 35,448                    | 175,000                   | 188,000                                     | 188,000                                     |
| 4320                           | Contract Services-Redondo Admin   | 75                        | 0                         | 0   | 0   |
| 4348                           | Job Rent Serv/Supportive Serv 70% | 12,718                    | 3,453                     | 15,000                                      | 15,000                                      |
| 4386                           | Special Expense - I/H/L/E         | 1,108                     | 2,000                     | 1,000                                       | 1,000                                       |
| 4396                           | On The Job Training               | 0                         | 0                         | 15,000                                      | 15,000                                      |
| 4438                           | Contract Svcs- Training I/H/L/E   | 193,319                   | 200,000                   | 82,200                                      | 82,200                                      |
| 4542                           | Travel, Conference & Meetings     | 0                         | 500                       | 500   | 500   |
| 4562                           | Mileage/Parking Reimbursement     | 0                         | 500                       | 500   | 500   |
| Total Maintenance & Operations |                                   | 448,487                   | 543,453                   | 491,140                                     | 491,140                                     |
| GRAND TOTAL                    |                                   | 448,487                   | 543,453                   | 491,140                                     | 491,140                                     |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 127,029                      | \$ 250,000                      | \$ 100,000  | \$ 100,000  |
| Program Total              | 127,029                         | 250,000                         | 100,000   | 100,000   |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| <u>Object<br/>Number</u>       | <u>Description</u>                  | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|-------------------------------------|---------------------------|---------------------------|---|---|
| 4316                           | Contract Svcs- Empl Dev - JTD       | \$ 127,029                | \$ 50,000                 | \$ 30,000                                   | \$ 30,000                                   |
| 4330                           | Contract Svcs- Training - Inglewood | 0                         | 100,000                   | 35,000                                      | 35,000                                      |
| 4438                           | Contract Svcs- Training - I/H/L/E   | 0                         | 100,000                   | 35,000                                      | 35,000                                      |
| Total Maintenance & Operations |                                     | 127,029                   | 250,000                   | 100,000                                     | 100,000                                     |
| GRAND TOTAL                    |                                     | 127,029                   | 250,000                   | 100,000                                     | 100,000                                     |



**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.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services         | \$ 1,646,754              | \$ 2,138,484              | \$ 1,939,792                                | \$ 1,939,792                                |
| Contract Services          | 4,500                     | 7,300                     | 7,300                                       | 7,300                                       |
| Maintenance & Operations   | 539,786                   | 522,323                   | 542,330                                     | 542,330                                     |
| Capital Outlay             | 7,490                     | 35,000                    | 30,000                                      | 30,000                                      |
| Program Total              | 2,198,530                 | 2,703,107                 | 2,519,422                                   | 2,519,422                                   |

| <u>Personnel Summary</u>   | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Full Time Positions:       |                           |                           |   |   |
| Emp Services Manager       | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Emp Dev Admin Assistant    | 1.00                      | 1.00                      | 0.00  | 0.00  |
| Emp Dev Admin Secretary    | 1.00                      | 0.00                      | 0.00  | 0.00  |
| Emp Dev Assistant I        | 1.00                      | 2.00                      | 3.00  | 3.00  |
| Emp Dev Assistant II       | 0.00                      | 1.00                      | 2.00  | 2.00  |
| Emp Dev Fiscal Coordinator | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Emp Dev Specialist         | 3.00                      | 1.00                      | 1.00  | 1.00  |
| Emp Dev Sr. Account Clerk  | 1.00                      | 0.00                      | 1.00  | 1.00  |
| Emp Dev Sr. Admin Analyst  | 0.00                      | 1.00                      | 1.00  | 1.00  |
| Sr. Emp Dev Specialist     | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Emp Dev Account Clerk      | 2.00                      | 2.00                      | 1.00  | 1.00  |
| Emp Dev Admin Aide I       | 0.00                      | 0.00                      | 1.00  | 1.00  |
| Part Time Positions:       |                           |                           |   |   |
| Dir. of Job Train/Develop  | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Emp Dev Fiscal Coordinator | 1.00                      | 1.00                      | 0.00  | 0.00  |
| Emp Dev Assistant II       | 1.00                      | 1.00                      | 0.00  | 0.00  |
| Emp Dev Specialist         | 0.00                      | 1.00                      | 0.00  | 0.00  |
| Emp Dev Assistant I        | 1.00                      | 2.00                      | 1.00  | 1.00  |
| Emp Dev Admin Aide I       | 0.00                      | 0.00                      | 8.00  | 8.00  |
| Emp Dev Admin Aide II      | 0.00                      | 0.00                      | 1.00  | 1.00  |
| Total                      | 16.00                     | 17.00                     | 24.00                                       | 24.00                                       |



## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| Object<br>Number               | Description                      | Actual<br>2008-09 | Budget<br>2009-10 | City Mgr<br>Recommended<br>2010-11 | City Council<br>Adopted<br>2010-11 |
|--------------------------------|----------------------------------|-------------------|-------------------|------------------------------------|------------------------------------|
| 4001                           | Salaries Full Time               | \$ 1,058,882      | \$ 1,468,716      | \$ 994,606                         | \$ 994,606                         |
| 4002                           | Salaries Part Time               | 163,181           | 95,462            | 464,829                            | 464,829                            |
| 4014                           | Salaries Sick Leave Payouts      | 15,247            | 21,177            | 8,177                              | 8,177                              |
| 4031                           | PERS Retirement & Pick-Up (EPMC) | 249,946           | 332,970           | 277,755                            | 277,755                            |
| 4032                           | Medicare                         | 18,910            | 24,521            | 22,408                             | 22,408                             |
| 4034                           | Compensation Insurance           | 21,144            | 24,843            | 19,824                             | 19,824                             |
| 4036                           | Unemployment Insurance           | 3,732             | 4,693             | 4,378                              | 4,378                              |
| 4037                           | PARS                             | 531               | 0                 | 0                                  | 0                                  |
| 4039                           | PERS - POB Contribution          | 112,606           | 151,571           | 140,976                            | 140,976                            |
| 4045                           | Health Insurance Benefits Misc   | 2,575             | 139,342           | 68,857                             | 68,857                             |
| 4999                           | Budget Reduction                 | 0                 | (124,811)         | (62,018)                           | (62,018)                           |
| Total Personnel Services       |                                  | 1,646,754         | 2,138,484         | 1,939,792                          | 1,939,792                          |
| 4052                           | Auditing                         | 4,500             | 7,300             | 7,300                              | 7,300                              |
| Total Contract Services        |                                  | 4,500             | 7,300             | 7,300                              | 7,300                              |
| 4151                           | Operating Supplies               | 51,748            | 30,000            | 40,000                             | 40,000                             |
| 4304                           | Postage                          | 5,589             | 2,000             | 5,000                              | 5,000                              |
| 4305                           | Telephone                        | 57,320            | 45,000            | 45,000                             | 45,000                             |
| 4316                           | Contract Svcs- Empl Dev - JTD    | 4,832             | 2,000             | 1,000                              | 1,000                              |
| 4390                           | Special Exp Empl Dev - JTD       | 5,734             | 5,000             | 10,000                             | 10,000                             |
| 4406                           | Commercial Crime Bond            | 4,174             | 3,500             | 3,500                              | 3,500                              |
| 4448                           | Legal Expense - Job Training     | 32,063            | 35,000            | 50,000                             | 50,000                             |
| 4453                           | Equipment Rental                 | 3,000             | 3,000             | 3,000                              | 3,000                              |
| 4460                           | Lease/Rent Operation             | 276,607           | 275,000           | 255,330                            | 255,330                            |
| 4510                           | Dues & Subscriptions             | 6,045             | 5,000             | 7,000                              | 7,000                              |
| 4542                           | Travel, Conference & Meetings    | 27,678            | 30,000            | 35,000                             | 35,000                             |
| 4544                           | Utilities                        | 41,282            | 55,000            | 55,000                             | 55,000                             |
| 4562                           | Mileage/Parking Reimbursement    | 2,774             | 2,500             | 2,500                              | 2,500                              |
| 4615                           | Liability Insurance Allocation   | 20,940            | 29,323            | 30,000                             | 30,000                             |
| Total Maintenance & Operations |                                  | 539,786           | 522,323           | 542,330                            | 542,330                            |
| 4740                           | Machinery & Equipment            | 7,490             | 35,000            | 30,000                             | 30,000                             |
| Total Capital Outlay           |                                  | 7,490             | 35,000            | 30,000                             | 30,000                             |
| GRAND TOTAL                    |                                  | 2,198,530         | 2,703,107         | 2,519,422                          | 2,519,422                          |



**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.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services         | \$ 2,462,476              | \$ 2,803,977              | \$ 2,729,785                                | \$ 2,729,785                                |
| Maintenance & Operations   | 593,010                   | 606,752                   | 635,252                                     | 635,252                                     |
| Capital Outlay             | 8,539                     | 37,000                    | 35,000                                      | 35,000                                      |
| Program Total              | <u>3,064,025</u>          | <u>3,447,729</u>          | <u>3,400,037</u>                            | <u>3,400,037</u>                            |

| <u>Personnel Summary</u>   | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Full Time Positions:       |                           |                           |   |   |
| Cust Serv Rep              | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Emp Dev Admin Aide I       | 4.00                      | 4.00                      | 2.00  | 2.00  |
| Emp Dev Admin Aide II      | 1.00                      | 0.00                      | 1.00  | 1.00  |
| Emp Dev Assistant I        | 1.00                      | 2.00                      | 2.00  | 2.00  |
| Emp Dev Assistant II       | 0.00                      | 0.00                      | 2.00  | 2.00  |
| Emp Dev Officer Supervisor | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Emp Dev Program Asst I     | 2.00                      | 2.00                      | 2.00  | 2.00  |
| Emp Dev Program Asst II    | 4.00                      | 4.00                      | 4.00  | 4.00  |
| Emp Dev Specialist         | 3.00                      | 3.00                      | 3.00  | 3.00  |
| Emp Dev Typist Clerk I     | 1.00                      | 1.00                      | 0.00  | 0.00  |
| Emp Dev Typist Clerk II    | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Sr. Emp Dev Specialist     | 2.00                      | 2.00                      | 2.00  | 2.00  |
| Part Time Positions:       |                           |                           |   |   |
| Emp Operations Manager     | 1.00                      | 1.00                      | 1.00  | 1.00  |
| Sr. Emp Dev Specialist     | 1.00                      | 1.00                      | 0.00  | 0.00  |
| Emp Dev Admin Aide I       | 0.00                      | 0.00                      | 3.00  | 3.00  |
| Emp Dev Specialist         | 1.00                      | 1.00                      | 0.00  | 0.00  |
| Emp Dev Assistant I        | 2.00                      | 2.00                      | 6.00  | 6.00  |
| Emp Dev Assistant II       | 1.00                      | 0.00                      | 1.00  | 1.00  |
| Emp Dev Typist Clerk I     | 0.00                      | 0.00                      | 1.00  | 1.00  |
| Total                      | <u>27.00</u>              | <u>26.00</u>              | <u>33.00</u>                                | <u>33.00</u>                                |

## 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</u><br><u>Number</u> | <u>Description</u>               | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|----------------------------------|---------------------------------|---------------------------------|---|---|
| 4001                           | Salaries Full Time               | \$ 1,596,324                    | \$ 1,862,910                    | \$ 1,495,601  | \$ 1,495,601  |
| 4002                           | Salaries Part Time               | 243,191                         | 230,927                         | 537,703   | 537,703   |
| 4014                           | Salaries Sick Leave Payouts      | 11,840                          | 16,110                          | 6,675   | 6,675   |
| 4031                           | PERS Retirement & Pick-Up (EPMC) | 374,692                         | 435,860                         | 406,958   | 406,958   |
| 4032                           | Medicare                         | 28,829                          | 32,694                          | 31,357  | 31,357  |
| 4034                           | Compensation Insurance           | 24,516                          | 28,825                          | 25,453  | 25,453  |
| 4036                           | Unemployment Insurance           | 5,172                           | 6,282                           | 6,100   | 6,100   |
| 4037                           | PARS                             | 574                             | 0                               | 0   | 0   |
| 4039                           | PERS - POB Contribution          | 173,810                         | 203,058                         | 203,624   | 203,624   |
| 4045                           | Health Insurance Benefits Misc   | 3,528                           | 179,053                         | 109,572   | 109,572   |
| 4999                           | Budget Reduction                 | 0                               | (191,742)                       | (93,258)  | (93,258)  |
| Total Personnel Services       |                                  | 2,462,476                       | 2,803,977                       | 2,729,785   | 2,729,785   |
| 4151                           | Operating Supplies               | 43,776                          | 60,000                          | 50,000  | 50,000  |
| 4304                           | Postage                          | 2,262                           | 4,000                           | 2,000   | 2,000   |
| 4305                           | Telephone                        | 34,666                          | 32,000                          | 35,000  | 35,000  |
| 4390                           | Special Exp - Empl Dev - JTD     | 6,055                           | 5,000                           | 10,000  | 10,000  |
| 4460                           | Lease/Rent Operation             | 477,078                         | 465,000                         | 497,500   | 497,500   |
| 4510                           | Dues & Subscriptions             | 143                             | 1,000                           | 1,000   | 1,000   |
| 4562                           | Mileage/Parking Reimbursement    | 74                              | 500                             | 500   | 500   |
| 4615                           | Liability Insurance Allocation   | 28,956                          | 39,252                          | 39,252  | 39,252  |
| Total Maintenance & Operations |                                  | 593,010                         | 606,752                         | 635,252   | 635,252   |
| 4740                           | Machinery & Equipment            | 8,539                           | 37,000                          | 35,000  | 35,000  |
| Total Capital Outlay           |                                  | 8,539                           | 37,000                          | 35,000  | 35,000  |
| GRAND TOTAL                    |                                  | 3,064,025                       | 3,447,729                       | 3,400,037   | 3,400,037   |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Personnel Services         | \$ 612,002                      | \$ 475,511                      | \$ 34,721   | \$ 34,721   |
| Maintenance & Operations   | 72,849                          | 163,392                         | 0   | 0   |
| Capital Outlay             | 0                               | 15,000                          | 0   | 0   |
| Program Total              | 684,851                         | 653,903                         | 34,721  | 34,721  |

| <u>Personnel Summary</u>   | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Full Time Positions:       |                                 |                                 |   |   |
| Emp Dev Admin Aide I       | 1.00                            | 1.00                            | 0.00  | 0.00  |
| Emp Dev Admin Aide II      | 2.00                            | 2.00                            | 0.00  | 0.00  |
| Emp Dev Assistant I        | 1.00                            | 2.00                            | 0.00  | 0.00  |
| Emp Dev Program Asst I     | 1.00                            | 1.00                            | 0.00  | 0.00  |
| Emp Dev Program Asst II    | 1.00                            | 1.00                            | 0.00  | 0.00  |
| Part Time Positions:       |                                 |                                 |   |   |
| Sr Emp Dev Prog Specialist | 1.00                            | 1.00                            | 0.00  | 0.00  |
| Emp Dev Admin Aide I       | 1.00                            | 2.00                            | 0.00  | 0.00  |
| Emp Dev Admin Intern       | 1.00                            | 0.00                            | 0.00  | 0.00  |
| Emp Dev Program Asst I     | 1.00                            | 0.00                            | 0.00  | 0.00  |
| Emp Dev Typist Clerk I     | 1.00                            | 0.00                            | 1.00  | 1.00  |
| Total                      | 11.00                           | 10.00                           | 1.00  | 1.00  |

## 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 2008-09</u> | <u>Budget 2009-10</u> | <u>City Mgr Recommended 2010-11</u> | <u>City Council Adopted 2010-11</u> |
|--------------------------------|----------------------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
| 4001                           | Salaries Full Time               | \$ 314,033            | \$ 287,800            | \$ 0                                | \$ 0                                |
| 4002                           | Salaries Part Time               | 113,236               | 74,239                | 27,460                              | 27,460                              |
| 4031                           | PERS Retirement & Pick-Up (EPMC) | 71,058                | 68,748                | 3,628                               | 3,628                               |
| 4032                           | Medicare                         | 6,530                 | 5,610                 | 398                                 | 398                                 |
| 4034                           | Compensation Insurance           | 6,012                 | 4,200                 | 319                                 | 319                                 |
| 4036                           | Unemployment Insurance           | 1,560                 | 1,086                 | 82                                  | 82                                  |
| 4037                           | PARS                             | 340                   | 0                     | 0                                   | 0                                   |
| 4038                           | Compensated Absences             | 64,618                | 0                     | 0                                   | 0                                   |
| 4039                           | PERS - POB Contribution          | 34,100                | 32,499                | 2,834                               | 2,834                               |
| 4045                           | Health Insurance Benefits Misc   | 515                   | 37,448                | 0                                   | 0                                   |
| 4999                           | Budget Reduction                 | 0                     | (36,119)              | 0                                   | 0                                   |
| Total Personnel Services       |                                  | 612,002               | 475,511               | 34,721                              | 34,721                              |
| 4140                           | Materials Supplies & Other       | 1,144                 | 2,000                 | 0                                   | 0                                   |
| 4151                           | Operating Supplies               | 6,716                 | 5,000                 | 0                                   | 0                                   |
| 4304                           | Postage                          | 119                   | 500                   | 0                                   | 0                                   |
| 4305                           | Telephone                        | 210                   | 500                   | 0                                   | 0                                   |
| 4316                           | Contract Svcs- Empl Dev - JTD    | 50,572                | 80,000                | 0                                   | 0                                   |
| 4390                           | Special Exp - Empl Dev - JTD 70% | 3,822                 | 5,000                 | 0                                   | 0                                   |
| 4460                           | Lease/Rent Operation             | 0                     | 65,000                | 0                                   | 0                                   |
| 4510                           | Dues & Subscriptions             | 50                    | 500                   | 0                                   | 0                                   |
| 4518                           | Training                         | 0                     | 1,000                 | 0                                   | 0                                   |
| 4542                           | Travel, Conference & Meetings    | 143                   | 1,000                 | 0                                   | 0                                   |
| 4562                           | Mileage/Parking Reimbursement    | 1,361                 | 1,500                 | 0                                   | 0                                   |
| 4615                           | Liability Insurance Allocation   | 8,712                 | 1,392                 | 0                                   | 0                                   |
| Total Maintenance & Operations |                                  | 72,849                | 163,392               | 0                                   | 0                                   |
| 4740                           | Machinery & Equipment            | 0                     | 15,000                | 0                                   | 0                                   |
| Total Capital Outlay           |                                  | 0                     | 15,000                | 0                                   | 0                                   |
| GRAND TOTAL                    |                                  | 684,851               | 653,903               | 34,721                              | 34,721                              |



**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.

| <u>Expenditure Summary</u> | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Personnel Services         | \$ 358,178                      | \$ 542,317                      | \$ 622,719  | \$ 622,719  |
| Maintenance & Operations   | 57,511                          | 69,884                          | 41,096  | 41,096  |
| Capital Outlay             | 0                               | 1,000                           | 0   | 0   |
| <b>Program Total</b>       | <b>415,689</b>                  | <b>613,201</b>                  | <b>663,815</b>  | <b>663,815</b>  |

| <u>Personnel Summary</u>    | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|-----------------------------|---------------------------------|---------------------------------|---|---|
| <b>Full Time Positions:</b> |                                 |                                 |   |   |
| Emp Dev Assistant I         | 2.00                            | 2.00                            | 2.00  | 2.00  |
| Emp Dev Program Asst I      | 1.00                            | 1.00                            | 0.00  | 0.00  |
| Sr. Emp Dev Specialist      | 1.00                            | 1.00                            | 1.00  | 1.00  |
| Emp Dev Assistant II        | 0.00                            | 0.00                            | 1.00  | 1.00  |
| Emp Dev Typist Clerk I      | 0.00                            | 0.00                            | 1.00  | 1.00  |
| <b>Part Time Positions:</b> |                                 |                                 |   |   |
| Emp Dev Assistant II        | 0.00                            | 0.00                            | 2.00  | 2.00  |
| Sr. Emp Dev Specialist      | 1.00                            | 0.00                            | 0.00  | 0.00  |
| Emp Dev Typist Clerk II     | 0.00                            | 1.00                            | 0.00  | 0.00  |
| Emp Dev Typist Clerk I      | 1.00                            | 0.00                            | 0.00  | 0.00  |
| <b>Total</b>                | <b>6.00</b>                     | <b>5.00</b>                     | <b>7.00</b>   | <b>7.00</b>   |

## Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>524 Rapid Response</b>                  |

| <u>Object</u><br><u>Number</u> | <u>Description</u>                        | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|---|---------------------------------|---------------------------------|---|---|
| 4001                           | Salaries Full Time                        | \$ 227,919                      | \$ 370,754                      | \$ 331,555  | \$ 331,555  |
| 4002                           | Salaries Part Time                        | 40,247                          | 23,104                          | 131,660   | 131,660   |
| 4031                           | PERS Retirement & Pick-Up (EPMC)          | 54,796                          | 87,037                          | 93,626  | 93,626  |
| 4032                           | Medicare                                  | 4,142                           | 6,175                           | 7,132   | 7,132   |
| 4034                           | Compensation Insurance                    | 3,588                           | 4,569                           | 5,373   | 5,373   |
| 4036                           | Unemployment Insurance                    | 924                             | 1,182                           | 1,390   | 1,390   |
| 4037                           | PARS                                      | 236                             | 0                               | 0   | 0   |
| 4039                           | PERS - POB Contribution                   | 25,811                          | 40,646                          | 47,804  | 47,804  |
| 4045                           | Health Insurance Benefits Misc            | 515                             | 45,832                          | 24,853  | 24,853  |
| 4999                           | Budget Reduction                          | 0                               | (36,982)                        | (20,674)  | (20,674)  |
|                                | <b>Total Personnel Services</b>           | <b>358,178</b>                  | <b>542,317</b>                  | <b>622,719</b>  | <b>622,719</b>  |
| 4151                           | Operating Supplies                        | 6,151                           | 7,000                           | 5,000   | 5,000   |
| 4304                           | Postage                                   | 70                              | 500                             | 0   | 0   |
| 4305                           | Telephone                                 | 0                               | 500                             | 0   | 0   |
| 4316                           | Contract Services - Empl Dev- JTD         | 27,317                          | 15,000                          | 0   | 0   |
| 4380                           | Rapid Response - Gardena                  | 0                               | 13,000                          | 12,296  | 12,296  |
| 4382                           | Rapid Response - Inglewood                | 17,410                          | 25,000                          | 15,000  | 15,000  |
| 4542                           | Travel, Conference & Meetings             | 775                             | 500                             | 500   | 500   |
| 4562                           | Mileage/Parking Reimbursement             | 580                             | 1,000                           | 1,000   | 1,000   |
| 4615                           | Liability Insurance Allocation            | 5,208                           | 7,384                           | 7,300   | 7,300   |
|                                | <b>Total Maintenance &amp; Operations</b> | <b>57,511</b>                   | <b>69,884</b>                   | <b>41,096</b>   | <b>41,096</b>   |
| 4740                           | Machinery & Equipment                     | 0                               | 1,000                           | 0   | 0   |
|                                | <b>Total Capital Outlay</b>               | <b>0</b>                        | <b>1,000</b>                    | <b>0</b>  | <b>0</b>  |
|                                | <b>GRAND TOTAL</b>                        | <b>415,689</b>                  | <b>613,201</b>                  | <b>663,815</b>  | <b>663,815</b>  |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 54,850                       | \$ 137,000                      | \$ 67,916   | \$ 67,916   |
| Program Total              | 54,850                          | 137,000                         | 67,916  | 67,916  |



Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>526 One Stop Navigator</b>              |

| <u>Object<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 0                      | \$ 500                    | \$ 0  | \$ 0  |
| 4310                           | Program Cost - Gardena             | 0                         | 30,000                    | 13,300                                      | 13,300                                      |
| 4312                           | Program Cost - Redondo             | 0                         | 30,000                    | 16,308                                      | 16,308                                      |
| 4316                           | Contract Services - Empl Dev - JTD | 54,850                    | 30,000                    | 16,308                                      | 16,308                                      |
| 4386                           | Special Expense - I/H/L/E 70%      | 0                         | 45,000                    | 21,000                                      | 21,000                                      |
| 4542                           | Travel, Conference, & Meetings     | 0                         | 1,000                     | 500   | 500   |
| 4562                           | Mileage/Parking Reimbursement      | 0                         | 500                       | 500   | 500   |
| Total Maintenance & Operations |                                    | 54,850                    | 137,000                   | 67,916                                      | 67,916                                      |
| GRAND TOTAL                    |                                    | 54,850                    | 137,000                   | 67,916                                      | 67,916                                      |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 303,441                      | \$ 260,002                      | \$ 0  | \$ 0  |
| Program Total              | 303,441                         | 260,002                         | 0   | 0   |

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<br/>Number</u>       | <u>Description</u>                | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|-----------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                | \$ 776                    | \$ 2,000                  | \$ 0  | \$ 0  |
| 4310                           | Program Cost - Gardena            | 0                         | 9,000                     | 0   | 0   |
| 4316                           | Contract Services - Empl Dev -JTD | 0                         | 14,000                    | 0   | 0   |
| 4438                           | Contract Svcs-Training - I/H/L/E  | 302,665                   | 235,002                   | 0   | 0   |
| Total Maintenance & Operations |                                   | 303,441                   | 260,002                   | 0   | 0   |
| GRAND TOTAL                    |                                   | 303,441                   | 260,002                   | 0   | 0   |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 303,441                      | \$ 260,002                      | \$ 0  | \$ 0  |
| Program Total              | 303,441                         | 260,002                         | 0   | 0   |

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<br/>Number</u>       | <u>Description</u>                | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|-----------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                | \$ 776                    | \$ 2,000                  | \$ 0  | \$ 0  |
| 4310                           | Program Cost - Gardena            | 0                         | 9,000                     | 0   | 0   |
| 4316                           | Contract Services - Empl Dev -JTD | 0                         | 14,000                    | 0   | 0   |
| 4438                           | Contract Svcs-Training - I/H/L/E  | 302,665                   | 235,002                   | 0   | 0   |
| Total Maintenance & Operations |                                   | 303,441                   | 260,002                   | 0   | 0   |
| GRAND TOTAL                    |                                   | 303,441                   | 260,002                   | 0   | 0   |



**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.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services         | \$ 0                      | \$ 5,246,000              | \$ 2,623,000                                | \$ 2,623,000                                |
| Maintenance & Operations   | 2,633,692                 | 146,646,268               | 73,339,135                                  | 73,339,135                                  |
| Capital Outlay             | 0                         | 10,000                    | 5,000                                       | 5,000                                       |
| Program Total              | <u>2,633,692</u>          | <u>151,902,268</u>        | <u>75,967,135</u>                           | <u>75,967,135</u>                           |

## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| <u>Object Number</u> | <u>Description</u>                    | <u>Actual 2008-09</u> | <u>Budget 2009-10</u> | <u>City Mgr Recommended 2010-11</u> | <u>City Council Adopted 2010-11</u> |
|----------------------|---------------------------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
| 4034                 | Compensation Insurance                | \$ 0                  | \$ 5,246,000          | \$ 2,623,000                        | \$ 2,623,000                        |
|                      | Total Personnel Services              | 0                     | 5,246,000             | 2,623,000                           | 2,623,000                           |
| 4151                 | Operating Supplies                    | 4,221                 | 10,000                | 5,000                               | 5,000                               |
| 4302                 | Legal Advertising                     | 0                     | 10,000                | 5,000                               | 5,000                               |
| 4304                 | Postage                               | 194                   | 6,742                 | 3,371                               | 3,371                               |
| 4308                 | Payroll Taxes Employer for WIB        | 0                     | 8,540,000             | 4,270,000                           | 4,270,000                           |
| 4309                 | Payroll Fees for WIB                  | 0                     | 360,000               | 180,000                             | 180,000                             |
| 4316                 | Contract Services - Empl Dev - JTD    | 838,619               | 13,568,000            | 6,800,000                           | 6,800,000                           |
| 4356                 | Community Service - Participant Wages | 1,428,335             | 111,249,789           | 55,624,895                          | 55,624,895                          |
| 4396                 | On The Job Training 70%               | 4,602                 | 10,400,000            | 5,200,000                           | 5,200,000                           |
| 4438                 | Contract Serv - Training - I/H/L/E    | 348,935               | 0                     | 0                                   | 0                                   |
| 4444                 | Work Experience 70%                   | 0                     | 360,600               | 180,300                             | 180,300                             |
| 4562                 | Mileage/Parking Reimbursement         | 8,786                 | 34,320                | 17,160                              | 17,160                              |
| 4615                 | Liability Insurance Allocation        | 0                     | 2,106,817             | 1,053,409                           | 1,053,409                           |
|                      | Total Maintenance & Operations        | 2,633,692             | 146,646,268           | 73,339,135                          | 73,339,135                          |
| 4740                 | Machinery & Equipment                 | 0                     | 10,000                | 5,000                               | 5,000                               |
|                      | Total Capital Outlay                  | 0                     | 10,000                | 5,000                               | 5,000                               |
|                      | GRAND TOTAL                           | 2,633,692             | 151,902,268           | 75,967,135                          | 75,967,135                          |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 1,616                        | \$ 0                            | \$ 0  | \$ 0  |
| Program Total              | 1,616                           | 0                               | 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<br/>Number</u>       | <u>Description</u>            | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|-------------------------------|---------------------------|---------------------------|---|---|
| 4314                           | Contract Sev-Training Youth   | \$ 1,497                  | \$ 0                      | \$ 0  | \$ 0  |
| 4386                           | Special Expense - I/H/L/E 70% | 119                       | 0                         | 0   | 0   |
| Total Maintenance & Operations |                               | 1,616                     | 0                         | 0   | 0   |
| GRAND TOTAL                    |                               | 1,616                     | 0                         | 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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 31,433                       | \$ 0                            | \$ 0  | \$ 0  |
| Program Total              | 31,433                          | 0                               | 0   | 0   |

Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>554 Energy Grant</b>                    |

| <u>Object<br/>Number</u> | <u>Description</u>                   | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|--------------------------------------|---------------------------|---------------------------|---|---|
| 4438                     | Contract Services - Training-I/H/L/E | \$ 31,433                 | \$ 0                      | \$ 0  | \$ 0  |
|                          | Total Maintenance & Operations       | 31,433                    | 0                         | 0   | 0   |
|                          | GRAND TOTAL                          | 31,433                    | 0                         | 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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 4,895                        | \$ 0                            | \$ 0  | \$ 0  |
| Program Total              | 4,895                           | 0                               | 0   | 0   |

Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>555 Wired Grant</b>                     |

| <u>Object<br/>Number</u>       | <u>Description</u>            | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|-------------------------------|---------------------------|---------------------------|---|---|
| 4316                           | Contract Serv-Empl Dev-JTD    | \$ 3,620                  | \$ 0                      | \$ 0  | \$ 0  |
| 4386                           | Special Expense - I/H/L/E 70% | 350                       | 0                         | 0   | 0   |
| 4542                           | Travel, Conference & Meetings | 925                       | 0                         | 0   | 0   |
| Total Maintenance & Operations |                               | 4,895                     | 0                         | 0   | 0   |
| GRAND TOTAL                    |                               | 4,895                     | 0                         | 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 compromise 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> | Actual<br><u>2008-09</u> | Budget<br><u>2009-10</u> | City Mgr<br>Recommended<br><u>2010-11</u> | City Council<br>Adopted<br><u>2010-11</u> |
|----------------------------|--------------------------|--------------------------|---|---|
| Maintenance & Operations   | \$ 500,172               | \$ 220,000               | \$ 150,000                                | \$ 150,000                                |
| Program Total              | <u>500,172</u>           | <u>220,000</u>           | <u>150,000</u>                            | <u>150,000</u>                            |

Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>557 SCAIP III</b>                       |

| <u>Object<br/>Number</u>       | <u>Description</u>                | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|-----------------------------------|---------------------------|---------------------------|---|---|
| 4316                           | Contract Serv-Empl Dev-JTD        | \$ 100,508                | \$ 20,000                 | \$ 0  | \$ 0  |
| 4386                           | Special Expense - I/H/L/E 70%     | 6,187                     | 0                         | 0   | 0   |
| 4438                           | Contract Serv - Training -I/H/L/E | 393,477                   | 200,000                   | 150,000                                     | 150,000                                     |
| Total Maintenance & Operations |                                   | 500,172                   | 220,000                   | 150,000                                     | 150,000                                     |
| GRAND TOTAL                    |                                   | 500,172                   | 220,000                   | 150,000                                     | 150,000                                     |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 318,324                      | \$ 450,000                      | \$ 1,200,000  | \$ 1,200,000  |
| Program Total              | <u>318,324</u>                  | <u>450,000</u>                  | <u>1,200,000</u>  | <u>1,200,000</u>  |



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<br/>Number</u>       | <u>Description</u>                | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|-----------------------------------|---------------------------|---------------------------|---|---|
| 4314                           | Contract Serv- Training-Youth     | \$ 32,033                 | \$ 50,000                 | \$ 15,000                                   | \$ 15,000                                   |
| 4316                           | Contract Serv-Empl Dev-JTD        | 189,151                   | 150,000                   | 760,000                                     | 760,000                                     |
| 4330                           | Contract Serv-Training Inglewood  | 35,568                    | 125,000                   | 175,000                                     | 175,000                                     |
| 4438                           | Contract Serv - Training -I/H/L/E | 61,572                    | 125,000                   | 250,000                                     | 250,000                                     |
| Total Maintenance & Operations |                                   | 318,324                   | 450,000                   | 1,200,000                                   | 1,200,000                                   |
| GRAND TOTAL                    |                                   | 318,324                   | 450,000                   | 1,200,000                                   | 1,200,000                                   |



**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>2008-09</u>   | <u>2009-10</u>   | <u>Recommended</u> | <u>Adopted</u>   |
|                            |                  |                  | <u>2010-11</u>     | <u>2010-11</u>   |
| Maintenance & Operations   | \$ 1,652,135     | \$ 2,457,000     | \$ 2,457,000       | \$ 2,457,000     |
| Program Total              | <u>1,652,135</u> | <u>2,457,000</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<br/>Number</u>       | <u>Description</u>           | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies           | \$ 1,156                  | \$ 5,000                  | \$ 5,000                                    | \$ 5,000                                    |
| 4444                           | Work Experience 70%          | 1,649,756                 | 2,450,000                 | 2,450,000                                   | 2,450,000                                   |
| 4562                           | Mile. Expense/Parking Reimb. | 1,223                     | 2,000                     | 2,000                                       | 2,000                                       |
| Total Maintenance & Operations |                              | 1,652,135                 | 2,457,000                 | 2,457,000                                   | 2,457,000                                   |
| GRAND TOTAL                    |                              | 1,652,135                 | 2,457,000                 | 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.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 182,128                | \$ 175,520                | \$ 0  | \$ 0  |
| Capital Outlay             | 10,000                    | 10,000                    | 0   | 0   |
| Program Total              | 192,128                   | 185,520                   | 0   | 0   |

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<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 19,628                 | \$ 10,000                 | \$ 0  | \$ 0  |
| 4304                           | Postage                            | 29                        | 500                       | 0   | 0   |
| 4316                           | Contract Service - Empl Dev - JTD  | 109,574                   | 120,000                   | 0   | 0   |
| 4348                           | Job Rent Serv/ Supportive Serv 70% | 1,966                     | 5,020                     | 0   | 0   |
| 4386                           | Special Expense I/H/L/E 70%        | 50,931                    | 20,000                    | 0   | 0   |
| 4444                           | Work Experience 70%                | 0                         | 20,000                    | 0   | 0   |
| Total Maintenance & Operations |                                    | 182,128                   | 175,520                   | 0   | 0   |
| 4740                           | Machinery & Equipment              | 10,000                    | 10,000                    | 0   | 0   |
| Total Capital Outlay           |                                    | 10,000                    | 10,000                    | 0   | 0   |
| GRAND TOTAL                    |                                    | 192,128                   | 185,520                   | 0   | 0   |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 234,653                      | \$ 200,000                      | \$ 100,000  | \$ 100,000  |
| Program Total              | <u>234,653</u>                  | <u>200,000</u>                  | <u>100,000</u>  | <u>100,000</u>  |

Expenditures and Appropriations

**Fund  
Department  
Program  
Sub-Program**

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

| <u>Object<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4386                           | SPECIAL EXPENSE - I/H/L/E 70%      | \$ 2,110                  | \$ 0                      | \$ 0  | \$ 0  |
| 4438                           | CONTRACT SERV - TRAINING - I/H/L/E | 232,543                   | 200,000                   | 100,000                                     | 100,000                                     |
| Total Maintenance & Operations |                                    | 234,653                   | 200,000                   | 100,000                                     | 100,000                                     |
| GRAND TOTAL                    |                                    | 234,653                   | 200,000                   | 100,000                                     | 100,000                                     |



**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 through the State of California to fund the after school academic enrichment program.

| <u>Expenditure Summary</u> | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 124,946                      | \$ 225,500                      | \$ 0  | \$ 0  |
| Program Total              | 124,946                         | 225,500                         | 0   | 0   |



Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>562 BEYOND THE BELL</b>                 |

| <u>Object<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 0                      | \$ 10,000                 | \$ 0  | \$ 0  |
| 4304                           | Postage                            | 0                         | 500                       | 0   | 0   |
| 4316                           | CONTRACT SERVICES - EMPL DEV - JTD | 124,946                   | 185,000                   | 0   | 0   |
| 4348                           | JOB RENT SERV/SUPPORTIVE SERV 70%  | 0                         | 5,000                     | 0   | 0   |
| 4386                           | SPECIAL EXPENSE - I/H/L/E 70%      | 0                         | 20,000                    | 0   | 0   |
| 4562                           | MILEAGE/ PARKING REIMBURSEMENT     | 0                         | 5,000                     | 0   | 0   |
| Total Maintenance & Operations |                                    | 124,946                   | 225,500                   | 0   | 0   |
| GRAND TOTAL                    |                                    | 124,946                   | 225,500                   | 0   | 0   |



**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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 136,498                | \$ 0                      | \$ 0  | \$ 0  |
| Program Total              | 136,498                   | 0                         | 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<br/>Number</u> | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4316                     | Contract Services - Empl Dev - JTD | \$ 136,498                | \$ 0                      | \$ 0  | \$ 0  |
|                          | Total Maintenance & Operations     | 136,498                   | 0                         | 0   | 0   |
|                          | GRAND TOTAL                        | 136,498                   | 0                         | 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 through the State of California.

| <u>Expenditure Summary</u> | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 17,128                       | \$ 1,482,500                    | \$ 0  | \$ 0  |
| Capital Outlay             | 14,866                          | 20,000                          | 0   | 0   |
| Program Total              | <u>31,994</u>                   | <u>1,502,500</u>                | <u>0</u>  | <u>0</u>  |

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<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 4,446                  | \$ 10,000                 | \$ 0  | \$ 0  |
| 4304                           | Postage                            | 0                         | 500                       | 0   | 0   |
| 4316                           | Contract Sercvices- Empl Dev JTD   | 8,692                     | 1,345,000                 | 0   | 0   |
| 4386                           | Special Expense - I/H/L/E 70%      | 3,990                     | 50,000                    | 0   | 0   |
| 4438                           | Contract Serv - Training - I/H/L/E | 0                         | 60,000                    | 0   | 0   |
| 4562                           | Mileage/ Parking Reimbursement     | 0                         | 17,000                    | 0   | 0   |
| Total Maintenance & Operations |                                    | 17,128                    | 1,482,500                 | 0   | 0   |
| 4740                           | Machinery & Equipment              | 14,866                    | 20,000                    | 0   | 0   |
| Total Capital Outlay           |                                    | 14,866                    | 20,000                    | 0   | 0   |
| GRAND TOTAL                    |                                    | 31,994                    | 1,502,500                 | 0   | 0   |



**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 passed through the State of California to serve workers dislocated from the Business Services Industry.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 137,387                | \$ 100,000                | \$ 0  | \$ 0  |
| Program Total              | 137,387                   | 100,000                   | 0   | 0   |

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<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4386                           | Special Expense - I/H/L/E 70%      | \$ 365                    | \$ 0                      | \$ 0  | \$ 0  |
| 4438                           | Contract Serv - Training - I/H/L/E | 137,022                   | 100,000                   | 0   | 0   |
| Total Maintenance & Operations |                                    | 137,387                   | 100,000                   | 0   | 0   |
| GRAND TOTAL                    |                                    | 137,387                   | 100,000                   | 0   | 0   |



**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 through the State of California Department of Education to fund the after school academic enrichment program.

| <u>Expenditure Summary</u> | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 238,659                      | \$ 205,000                      | \$ 205,000  | \$ 205,000  |
| Capital Outlay             | 0                               | 20,000                          | 20,000  | 20,000  |
| Program Total              | <u>238,659</u>                  | <u>225,000</u>                  | <u>225,000</u>  | <u>225,000</u>  |



Expenditures and Appropriations

|                    |   |
|--------------------|---|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                     |
| <b>Department</b>  | <b>72 W I A</b>                             |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b>  |
| <b>Sub-Program</b> | <b>568 Beyond the Bell - Leuzinger High</b> |

| <u>Object<br/>Number</u> | <u>Description</u>                    | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|---------------------------------------|---------------------------|---------------------------|---|---|
| 4151                     | Operating Supplies                    | \$ 43,229                 | \$ 15,000                 | \$ 15,000                                   | \$ 15,000                                   |
| 4314                     | Contract Serv - Training - Youth      | 0                         | 5,000                     | 5,000                                       | 5,000                                       |
| 4316                     | Contract Services - EMPL DEV - JTD    | 0                         | 135,000                   | 135,000                                     | 135,000                                     |
| 4348                     | Job Rent Serv/ Supportive Serv 70%    | 0                         | 5,000                     | 5,000                                       | 5,000                                       |
| 4386                     | Special Expense - I/H/L/E 70%         | 176,869                   | 20,000                    | 20,000                                      | 20,000                                      |
| 4390                     | Special Expense - Empl Dev - Job 70 % | 18,399                    | 19,000                    | 19,000                                      | 19,000                                      |
| 4562                     | Mileage / Parking Reimbursement       | 162                       | 6,000                     | 6,000                                       | 6,000                                       |
|                          | Total Maintenance & Operations        | 238,659                   | 205,000                   | 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                           | 238,659                   | 225,000                   | 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 ear marked for the purpose of providing training to eligible at risk Youth and Adult participants seeking to enter and succeed in employment.

|                            | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| <u>Expenditure Summary</u> |                                 |                                 |   |   |
| Maintenance & Operations   | \$ 10,797                       | \$ 261,000                      | \$ 261,000  | \$ 261,000  |
| Program Total              | <u>10,797</u>                   | <u>261,000</u>                  | <u>261,000</u>  | <u>261,000</u>  |

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><br><u>Number</u> | <u>Description</u>                 | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------------|---------------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 0                            | \$ 15,000                       | \$ 15,000   | \$ 15,000   |
| 4310                           | Program Cost - Gardena             | 0                               | 10,000                          | 10,000  | 10,000  |
| 4312                           | Program Cost - Redondo             | 0                               | 10,000                          | 10,000  | 10,000  |
| 4316                           | Contract Services - EMPL DEV - JTD | 0                               | 125,000                         | 125,000   | 125,000   |
| 4386                           | Special Expense - I/H/L/E 70%      | 10,797                          | 100,000                         | 100,000   | 100,000   |
| 4562                           | Mileage/Parking Reimbursement      | 0                               | 1,000                           | 1,000   | 1,000   |
| Total Maintenance & Operations |                                    | 10,797                          | 261,000                         | 261,000   | 261,000   |
| GRAND TOTAL                    |                                    | 10,797                          | 261,000                         | 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 through the State of California to provide gang intervention and prevention services to at risk Youth ages 14 to 24.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 76,283                 | \$ 178,000                | \$ 0  | \$ 0  |
| Capital Outlay             | 0                         | 2,000                     | 0   | 0   |
| Program Total              | 76,283                    | 180,000                   | 0   | 0   |

## 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<br/>Number</u>       | <u>Description</u>                   | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|--------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                   | \$ 703                    | \$ 5,000                  | \$ 0  | \$ 0  |
| 4310                           | Program Cost - Gardena               | 0                         | 5,000                     | 0   | 0   |
| 4312                           | Program Cost - Redondo               | 0                         | 5,000                     | 0   | 0   |
| 4314                           | Contract Services - Training - Youth | 0                         | 9,000                     | 0   | 0   |
| 4316                           | Contract Services - EMPL DEV - JTD   | 48,147                    | 72,000                    | 0   | 0   |
| 4386                           | Special Expense - I/H/L/E 70%        | 27,433                    | 81,000                    | 0   | 0   |
| 4562                           | Mileage/Parking Reimbursement        | 0                         | 1,000                     | 0   | 0   |
| Total Maintenance & Operations |                                      | 76,283                    | 178,000                   | 0   | 0   |
| 4740                           | Machinery & Equipment                | 0                         | 2,000                     | 0   | 0   |
| Total Capital Outlay           |                                      | 0                         | 2,000                     | 0   | 0   |
| GRAND TOTAL                    |                                      | 76,283                    | 180,000                   | 0   | 0   |



**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 through the OES 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>2008-09</u> | <u>2009-10</u> | <u>Recommended</u> | <u>Adopted</u> |
|                            |                |                | <u>2010-11</u>     | <u>2010-11</u> |
| Maintenance & Operations   | \$ 44,334      | \$ 178,000     | \$ 0               | \$ 0           |
| Capital Outlay             | 0              | 2,000          | 0                  | 0              |
| Program Total              | 44,334         | 180,000        | 0                  | 0              |

Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>571 Cal Grip OES</b>                    |

| <u>Object Number</u>           | <u>Description</u>                   | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|--------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                   | \$ 255                    | \$ 5,000                  | \$ 0  | \$ 0  |
| 4310                           | Program Cost - Gardena               | 0                         | 5,000                     | 0   | 0   |
| 4312                           | Program Cost - Redondo               | 0                         | 5,000                     | 0   | 0   |
| 4314                           | Contract Services - Training - Youth | 174                       | 10,000                    | 0   | 0   |
| 4316                           | Contract Services - EMPL DEV - JTD   | 14,404                    | 82,000                    | 0   | 0   |
| 4386                           | Special Expense - I/H/L/E 70%        | 29,501                    | 70,000                    | 0   | 0   |
| 4562                           | Mileage/Parking Reimbursement        | 0                         | 1,000                     | 0   | 0   |
| Total Maintenance & Operations |                                      | 44,334                    | 178,000                   | 0   | 0   |
| 4740                           | Machinery & Equipment                | 0                         | 2,000                     | 0   | 0   |
| Total Capital Outlay           |                                      | 0                         | 2,000                     | 0   | 0   |
| GRAND TOTAL                    |                                      | 44,334                    | 180,000                   | 0   | 0   |



**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.

|                            | <u>Actual</u>  |              | <u>Budget</u>  |               | <u>City Mgr</u> |          | <u>City Council</u> |          |
|----------------------------|----------------|--------------|----------------|---------------|-----------------|----------|---------------------|----------|
| <u>Expenditure Summary</u> | <u>2008-09</u> |              | <u>2009-10</u> |               | <u>2010-11</u>  |          | <u>2010-11</u>      |          |
| Maintenance & Operations   | \$             | 7,977        | \$             | 18,500        | \$              | 0        | \$                  | 0        |
| Program Total              |                | <u>7,977</u> |                | <u>18,500</u> |                 | <u>0</u> |                     | <u>0</u> |



Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                              |
| <b>Department</b>  | <b>72 W I A</b>                                      |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b>           |
| <b>Sub-Program</b> | <b>572 Cal Green Workforce Grant Coalition Grant</b> |

| <u>Object<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 1,692                  | \$ 1,000                  | \$ 0  | \$ 0  |
| 4316                           | Contract Services - EMPL DEV - JTD | 0                         | 14,800                    | 0   | 0   |
| 4386                           | Special Expense - I/H/L/E 70%      | 752                       | 2,000                     | 0   | 0   |
| 4542                           | Travel, Conference & Meeting       | 5,533                     | 700                       | 0   | 0   |
| Total Maintenance & Operations |                                    | 7,977                     | 18,500                    | 0   | 0   |
| GRAND TOTAL                    |                                    | 7,977                     | 18,500                    | 0   | 0   |



**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.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 118,201                | \$ 515,000                | \$ 350,000                                  | \$ 350,000                                  |
| Program Total              | 118,201                   | 515,000                   | 350,000                                     | 350,000                                     |

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><br><u>Number</u> | <u>Description</u>                 | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------------|---------------------------------|---|---|
| 4316                           | Contract Services - EMPL DEV - JTD | \$ 66,201                       | \$ 175,000                      | \$ 0  | \$ 0  |
| 4348                           | Job Rent Serv/Supportive Serv 70%  | 40                              | 5,000                           | 0   | 0   |
| 4438                           | Contract Serv - Training -I/H/L/E  | 51,960                          | 335,000                         | 350,000   | 350,000   |
| Total Maintenance & Operations |                                    | 118,201                         | 515,000                         | 350,000   | 350,000   |
| GRAND TOTAL                    |                                    | 118,201                         | 515,000                         | 350,000   | 350,000   |



**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

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 0                      | \$ 1,257,232              | \$ 628,616                                  | \$ 628,616                                  |
| Program Total              | 0                         | 1,257,232                 | 628,616                                     | 628,616                                     |

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><br><u>Number</u> | <u>Description</u>                 | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------------|---------------------------------|---|---|
| 4310                           | Program Cost - Gardena             | \$ 0                            | \$ 152,256                      | \$ 76,128   | \$ 76,128   |
| 4312                           | Program Cost - Redondo             | 0                               | 194,224                         | 97,112  | 97,112  |
| 4316                           | Contract Services - EMPL DEV - JTD | 0                               | 275,232                         | 137,616   | 137,616   |
| 4348                           | Job Rent Serv/Supportive Serv 70%  | 0                               | 14,640                          | 7,320   | 7,320   |
| 4386                           | Special Expense - I/H/L/E 70%      | 0                               | 5,000                           | 2,500   | 2,500   |
| 4438                           | Contract Serv - Training -I/H/L/E  | 0                               | 614,880                         | 307,440   | 307,440   |
| 4542                           | Travel, Conference & Meetings      | 0                               | 500                             | 250   | 250   |
| 4562                           | Mileage/Parking Reimbursement      | 0                               | 500                             | 250   | 250   |
| Total Maintenance & Operations |                                    | 0                               | 1,257,232                       | 628,616   | 628,616   |
| GRAND TOTAL                    |                                    | 0                               | 1,257,232                       | 628,616   | 628,616   |



**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

| <u>Expenditure Summary</u> | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 25,530                       | \$ 1,078,144                    | \$ 212,190  | \$ 212,190  |
| Program Total              | <u>25,530</u>                   | <u>1,078,144</u>                | <u>212,190</u>  | <u>212,190</u>  |

## 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><br><u>Number</u> | <u>Description</u>                 | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------------|---------------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 0                            | \$ 0                            | \$ 0  | \$ 0  |
| 4310                           | Program Cost - Gardena             | 0                               | 55,107                          | 27,554  | 27,554  |
| 4312                           | Program Cost - Redondo             | 0                               | 23,902                          | 11,951  | 11,951  |
| 4316                           | Contract Services - EMPL DEV - JTD | 7,000                           | 68,386                          | 34,193  | 34,193  |
| 4348                           | Job Rent Serv/Supportive Serv 70%  | 2,500                           | 32,858                          | 10,842  | 10,842  |
| 4386                           | Special Expense - I/H/L/E 70%      | 3,685                           | 5,000                           | 1,650   | 1,650   |
| 4438                           | Contract Serv - Training -I/H/L/E  | 12,264                          | 240,000                         | 50,000  | 50,000  |
| 4444                           | Work Experience 70%                | 0                               | 651,891                         | 75,000  | 75,000  |
| 4542                           | Travel, Conference & Meetings      | 81                              | 500                             | 500   | 500   |
| 4562                           | Mileage / Parking Reimbursement    | 0                               | 500                             | 500   | 500   |
| Total Maintenance & Operations |                                    | 25,530                          | 1,078,144                       | 212,190   | 212,190   |
| GRAND TOTAL                    |                                    | 25,530                          | 1,078,144                       | 212,190   | 212,190   |



**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

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 0                      | \$ 588,000                | \$ 329,000                                  | \$ 329,000                                  |
| Program Total              | 0                         | 588,000                   | 329,000                                     | 329,000                                     |



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><br><u>Number</u> | <u>Description</u>                 | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------------|---------------------------------|---|---|
| 4310                           | Program Cost - Gardena             | \$ 0                            | \$ 93,000                       | \$ 46,500   | \$ 46,500   |
| 4312                           | Program Cost - Redondo             | 0                               | 46,000                          | 23,000  | 23,000  |
| 4316                           | Contract Services - EMPL DEV - JTD | 0                               | 107,000                         | 53,500  | 53,500  |
| 4348                           | Job Rent Serv/Supportive Serv 70%  | 0                               | 15,000                          | 5,000   | 5,000   |
| 4386                           | Special Expense - I/H/L/E 70%      | 0                               | 5,000                           | 0   | 0   |
| 4438                           | Contract Serv - Training -I/H/L/E  | 0                               | 321,000                         | 200,000   | 200,000   |
| 4542                           | Travel, Conference & Meetings      | 0                               | 500                             | 500   | 500   |
| 4562                           | Mileage / Parking Reimbursement    | 0                               | 500                             | 500   | 500   |
| Total Maintenance & Operations |                                    | 0                               | 588,000                         | 329,000   | 329,000   |
| GRAND TOTAL                    |                                    | 0                               | 588,000                         | 329,000   | 329,000   |



**Fund** 370 SBWIB Grants  
**Department** 72 W I A  
**Program** 7201 Job Training & Development  
**Sub-Program** 577 Probation I

**Program Summary**

**Program Description**

The two Probation Dept. grants, Probation I and Probation II contracts, provide "Employment services for Probation Youth under the Juvenile Justice Crime Prevention Act (JJCPA) High Risk/High Needs Program" in LA County Cluster 2/Areas 1 and 2.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 0                      | \$ 192,500                | \$ 192,500                                  | \$ 192,500                                  |
| Capital Outlay             | 0                         | 20,000                    | 20,000                                      | 20,000                                      |
| Program Total              | 0                         | 212,500                   | 212,500                                     | 212,500                                     |

Expenditures and Appropriations

**Fund  
Department  
Program  
Sub-Program**

**370 SBWIB Grants  
72 W I A  
7201 Job Training & Development  
577 Probation I**

| <u>Object<br/>Number</u>       | <u>Description</u>                   | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|--------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                   | \$ 0                      | \$ 15,000                 | \$ 15,000                                   | \$ 15,000                                   |
| 4314                           | Contract Services - Training - Youth | 0                         | 5,000                     | 5,000                                       | 5,000                                       |
| 4316                           | Contract Services - EMPL DEV - JTD   | 0                         | 135,000                   | 135,000                                     | 135,000                                     |
| 4348                           | Job Rent Serv/Supportive Serv 70%    | 0                         | 5,000                     | 5,000                                       | 5,000                                       |
| 4386                           | Special Expense - I/H/L/E 70%        | 0                         | 7,500                     | 7,500                                       | 7,500                                       |
| 4390                           | Special Expense - Empl Dev-JTD 70%   | 0                         | 19,000                    | 19,000                                      | 19,000                                      |
| 4562                           | Mileage / Parking Reimbursement      | 0                         | 6,000                     | 6,000                                       | 6,000                                       |
| Total Maintenance & Operations |                                      | 0                         | 192,500                   | 192,500                                     | 192,500                                     |
| 4740                           | Machinery & Equipment                | 0                         | 20,000                    | 20,000                                      | 20,000                                      |
|                                |                                      | 0                         | 20,000                    | 20,000                                      | 20,000                                      |
| GRAND TOTAL                    |                                      | 0                         | 212,500                   | 212,500                                     | 212,500                                     |



**Fund** 370 SBWIB Grants  
**Department** 72 W I A  
**Program** 7201 Job Training & Development  
**Sub-Program** 578 Probation II

**Program Summary**

**Program Description**

The two Probation Dept. grants, Probation I and Probation II contracts, provide "Employment services for Probation Youth under the Juvenile Justice Crime Prevention Act (JJCPA) High Risk/High Needs Program" in LA County Cluster 2/Areas 1 and 2.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 0                      | \$ 383,000                | \$ 383,000                                  | \$ 383,000                                  |
| Program Total              | 0                         | 383,000                   | 383,000                                     | 383,000                                     |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**370 SBWIB Grants**  
**72 W I A**  
**7201 Job Training & Development**  
**578 Probation II**

| <u>Object<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 0                      | \$ 1,000                  | \$ 1,000                                    | \$ 1,000                                    |
| 4310                           | Program Cost - Gardena             | 0                         | 125,000                   | 125,000                                     | 125,000                                     |
| 4316                           | Contract Services - EMPL DEV - JTD | 0                         | 250,000                   | 250,000                                     | 250,000                                     |
| 4386                           | Special Expense - I/H/L/E 70%      | 0                         | 5,000                     | 5,000                                       | 5,000                                       |
| 4562                           | Mileage / Parking Reimbursement    | 0                         | 2,000                     | 2,000                                       | 2,000                                       |
| Total Maintenance & Operations |                                    | 0                         | 383,000                   | 383,000                                     | 383,000                                     |
| GRAND TOTAL                    |                                    | 0                         | 383,000                   | 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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 0                      | \$ 316,150                | \$ 145,500                                  | \$ 145,500                                  |
| Capital Outlay             | 0                         | 25,000                    | 10,000                                      | 10,000                                      |
| Program Total              | 0                         | 341,150                   | 155,500                                     | 155,500                                     |

Expenditures and Appropriations

|                    |   |
|--------------------|---|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                       |
| <b>Department</b>  | <b>72 W I A</b>                               |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b>    |
| <b>Sub-Program</b> | <b>579 Economic Stimulus - Rapid Response</b> |

| <u>Object Number</u>           | <u>Description</u>                 | <u>Actual 2008-09</u> | <u>Budget 2009-10</u> | <u>City Mgr Recommended 2010-11</u> | <u>City Council Adopted 2010-11</u> |
|--------------------------------|------------------------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
| 4151                           | Operating Supplies                 | \$ 0                  | \$ 15,000             | \$ 5,000                            | \$ 5,000                            |
| 4304                           | Postage                            | 0                     | 1,000                 | 0                                   | 0                                   |
| 4305                           | Telephone                          | 0                     | 1,000                 | 0                                   | 0                                   |
| 4316                           | Contract Services - EMPL DEV - JTD | 0                     | 145,000               | 75,000                              | 75,000                              |
| 4380                           | Rapid Response - Gardena           | 0                     | 25,000                | 10,000                              | 10,000                              |
| 4382                           | Rapid Response - Inglewood         | 0                     | 88,150                | 40,000                              | 40,000                              |
| 4384                           | Rapid Response - Redondo           | 0                     | 25,000                | 10,000                              | 10,000                              |
| 4542                           | Travel, Conference & Meetings      | 0                     | 15,000                | 5,000                               | 5,000                               |
| 4562                           | Mileage / Parking Reimbursement    | 0                     | 1,000                 | 500                                 | 500                                 |
| Total Maintenance & Operations |                                    | 0                     | 316,150               | 145,500                             | 145,500                             |
| 4740                           | Machinery & Equipment              | 0                     | 25,000                | 10,000                              | 10,000                              |
| Total Capital Outlay           |                                    | 0                     | 25,000                | 10,000                              | 10,000                              |
| GRAND TOTAL                    |                                    | 0                     | 341,150               | 155,500                             | 155,500                             |

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>580 New Start</b>                       |

**Program Summary**

**Program Description**

The New Start program funds were awarded from the 15% Governor Discretionary funds to the One Stop to provide core, intensive and training services to the parolee population as deemed necessary to the parolee.

| <b><u>Expenditure Summary</u></b> | <b><u>Actual<br/>2008-09</u></b> | <b><u>Budget<br/>2009-10</u></b> | <b><u>City Mgr<br/>Recommended<br/>2010-11</u></b> | <b><u>City Council<br/>Adopted<br/>2010-11</u></b> |
|-----------------------------------|----------------------------------|----------------------------------|--|--|
| Maintenance & Operations          | \$ 0                             | \$ 197,418                       | \$ 132,960   | \$ 132,960   |
| Capital Outlay                    | 0                                | 7,000                            | 5,500  | 5,500  |
| <b>Program Total</b>              | <b>0</b>                         | <b>204,418</b>                   | <b>138,460</b>                                     | <b>138,460</b>                                     |



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**370 SBWIB Grants**  
**72 W I A**  
**7201 Job Training & Development**  
**580 New Start**

| <u>Object<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 0                      | \$ 1,218                  | \$ 860                                      | \$ 860                                      |
| 4304                           | Postage                            | 0                         | 500                       | 500   | 500   |
| 4305                           | Telephone                          | 0                         | 500                       | 500   | 500   |
| 4316                           | Contract Services - EMPL DEV - JTD | 0                         | 178,100                   | 120,000                                     | 120,000                                     |
| 4390                           | Special Expense - EMPL DEV - 70%   | 0                         | 7,000                     | 6,000                                       | 6,000                                       |
| 4460                           | Lease/Rent Operation               | 0                         | 8,100                     | 4,000                                       | 4,000                                       |
| 4542                           | Travel, Conference & Meetings      | 0                         | 1,000                     | 100   | 100   |
| 4562                           | Mileage / Parking Reimbursement    | 0                         | 1,000                     | 1,000                                       | 1,000                                       |
| Total Maintenance & Operations |                                    | 0                         | 197,418                   | 132,960                                     | 132,960                                     |
| 4740                           | Machinery & Equipment              | 0                         | 7,000                     | 5,500                                       | 5,500                                       |
| Total Capital Outlay           |                                    | 0                         | 7,000                     | 5,500                                       | 5,500                                       |
| GRAND TOTAL                    |                                    | 0                         | 204,418                   | 138,460                                     | 138,460                                     |

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>581 LA County CSBG</b>                  |

**Program Summary**

**Program Description**

The LA County CSBG program funds were awarded by the LA County from the ARRA CSBG funds to provide case management and paid work experience services to the GR youth age 16 to 24 .

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services         | \$ 0                      | \$ 516,906                | \$ 129,227                                  | \$ 129,227                                  |
| Maintenance & Operations   | 0                         | 9,356,094                 | 2,339,023                                   | 2,339,023                                   |
| Capital Outlay             | 0                         | 7,000                     | 1,750                                       | 1,750                                       |
| Program Total              | 0                         | 9,880,000                 | 2,470,000                                   | 2,470,000                                   |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**370 SBWIB Grants**  
**72 W I A**  
**7201 Job Training & Development**  
**581 LA County CSBG**

| <u>Object Number</u> | <u>Description</u>                 | <u>Actual 2008-09</u> | <u>Budget 2009-10</u> | <u>City Mgr Recommended 2010-11</u> | <u>City Council Adopted 2010-11</u> |
|----------------------|------------------------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
| 4034                 | Compensation Insurance             | \$ 0                  | \$ 516,906            | \$ 129,227                          | \$ 129,227                          |
|                      | Total Personnel Services           | 0                     | 516,906               | 129,227                             | 129,227                             |
| 4151                 | Operating Supplies                 | 0                     | 10,945                | 2,736                               | 2,736                               |
| 4302                 | Legal Advertising                  | 0                     | 5,000                 | 1,250                               | 1,250                               |
| 4304                 | Postage                            | 0                     | 5,000                 | 1,250                               | 1,250                               |
| 4305                 | Telephone                          | 0                     | 1,000                 | 250                                 | 250                                 |
| 4308                 | Payroll Taxes Employer for WIB     | 0                     | 568,969               | 142,242                             | 142,242                             |
| 4309                 | Payroll Fees for WIB               | 0                     | 19,696                | 4,924                               | 4,924                               |
| 4316                 | Contract Services - EMPL DEV - JTD | 0                     | 680,000               | 170,000                             | 170,000                             |
| 4390                 | Special Expense - EMPL DEV - 70%   | 0                     | 453,340               | 113,335                             | 113,335                             |
| 4444                 | Work Experience 70%                | 0                     | 7,437,500             | 1,859,375                           | 1,859,375                           |
| 4542                 | Travel, Conference & Meetings      | 0                     | 5,000                 | 1,250                               | 1,250                               |
| 4562                 | Mileage / Parking Reimbursement    | 0                     | 29,320                | 7,330                               | 7,330                               |
| 4615                 | Liability Insurance Allocation     | 0                     | 140,324               | 35,081                              | 35,081                              |
|                      | Total Maintenance & Operations     | 0                     | 9,356,094             | 2,339,023                           | 2,339,023                           |
| 4740                 | Machinery & Equipment              | 0                     | 7,000                 | 1,750                               | 1,750                               |
|                      | Total Capital Outlay               | 0                     | 7,000                 | 1,750                               | 1,750                               |
|                      | GRAND TOTAL                        | 0                     | 9,880,000             | 2,470,000                           | 2,470,000                           |

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>582 Pre-Apprenticeship ARRA 15%</b>     |

**Program Summary**

**Program Description**

The Pre-Apprenticeship program funds were awarded from the ARRA 15% Governor Discretionary funds to provide training in clean energy/green jobs to Adult and Dislocated Workers as deemed necessary.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 0                      | \$ 103,761                | \$ 103,761                                  | \$ 103,761                                  |
| Capital Outlay             | 0                         | 2,000                     | 2,000                                       | 2,000                                       |
| Program Total              | 0                         | 105,761                   | 105,761                                     | 105,761                                     |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**370 SBWIB Grants**  
**72 W I A**  
**7201 Job Training & Development**  
**582 Pre-Apprenticeship ARRA 15%**

| <u>Object<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 0                      | \$ 2,000                  | \$ 2,000                                    | \$ 2,000                                    |
| 4302                           | Legal Advertising                  | 0                         | 2,000                     | 2,000                                       | 2,000                                       |
| 4304                           | Postage                            | 0                         | 100                       | 100   | 100   |
| 4305                           | Telephone                          | 0                         | 500                       | 500   | 500   |
| 4316                           | Contract Services - EMPL DEV - JTD | 0                         | 88,565                    | 88,565                                      | 88,565                                      |
| 4390                           | Special Expense - EMPL DEV - 70%   | 0                         | 8,596                     | 8,596                                       | 8,596                                       |
| 4460                           | Lease/Rent Operation               | 0                         | 1,000                     | 1,000                                       | 1,000                                       |
| 4542                           | Travel, Conference & Meetings      | 0                         | 500                       | 500   | 500   |
| 4562                           | Mileage / Parking Reimbursement    | 0                         | 500                       | 500   | 500   |
| Total Maintenance & Operations |                                    | 0                         | 103,761                   | 103,761                                     | 103,761                                     |
| 4740                           | Machinery & Equipment              | 0                         | 2,000                     | 2,000                                       | 2,000                                       |
| Total Capital Outlay           |                                    | 0                         | 2,000                     | 2,000                                       | 2,000                                       |
| GRAND TOTAL                    |                                    | 0                         | 105,761                   | 105,761                                     | 105,761                                     |

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>583 Pre-Apprenticeship CEC ARRA</b>     |

**Program Summary**

**Program Description**

The Pre-Apprenticeship CEC program funds were awarded from the CEC ARRA funds to provide training in clean energy/green jobs to Adult and Dislocated Workers as deemed necessary.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 0                      | \$ 0                      | \$ 424,800                                  | \$ 424,800                                  |
| Capital Outlay             | 0                         | 0                         | 200   | 200   |
| Program Total              | 0                         | 0                         | 425,000                                     | 425,000                                     |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**370 SBWIB Grants**  
**72 W I A**  
**7201 Job Training & Development**  
**583 Pre-Apprenticeship CEC ARRA**

| <u>Object<br/>Number</u> | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                     | Operating Supplies                 | \$ 0                      | \$ 0                      | \$ 500                                      | \$ 500                                      |
| 4302                     | Legal Advertising                  | 0                         | 0                         | 2,000                                       | 2,000                                       |
| 4304                     | Postage                            | 0                         | 0                         | 500   | 500   |
| 4305                     | Telephone                          | 0                         | 0                         | 500   | 500   |
| 4316                     | Contract Services - EMPL DEV - JTD | 0                         | 0                         | 378,300                                     | 378,300                                     |
| 4390                     | Special Expense - EMPL DEV - 70%   | 0                         | 0                         | 40,500                                      | 40,500                                      |
| 4460                     | Lease/Rent Operation               | 0                         | 0                         | 1,500                                       | 1,500                                       |
| 4542                     | Travel, Conference & Meetings      | 0                         | 0                         | 500   | 500   |
| 4562                     | Mileage / Parking Reimbursement    | 0                         | 0                         | 500   | 500   |
|                          | Total Maintenance & Operations     | 0                         | 0                         | 424,800                                     | 424,800                                     |
| 4740                     | Machinery & Equipment              | 0                         | 0                         | 200   | 200   |
|                          | Total Capital Outlay               | 0                         | 0                         | 200   | 200   |
|                          | GRAND TOTAL                        | 0                         | 0                         | 425,000                                     | 425,000                                     |

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>584 Engineer Training for Vets</b>      |

**Program Summary**

**Program Description**

The Engineer Training funds were awarded from the WIA 15% BARRD Governor Discretionary funds to provide training in engineering to vets as deemed necessary.

| <b><u>Expenditure Summary</u></b> | <b><u>Actual<br/>2008-09</u></b> | <b><u>Budget<br/>2009-10</u></b> | <b><u>City Mgr<br/>Recommended<br/>2010-11</u></b> | <b><u>City Council<br/>Adopted<br/>2010-11</u></b> |
|-----------------------------------|----------------------------------|----------------------------------|--|--|
| Maintenance & Operations          | \$ 0                             | \$ 598,000                       | \$ 598,000   | \$ 598,000   |
| Capital Outlay                    | 0                                | 2,000                            | 2,000  | 2,000  |
| <b>Program Total</b>              | <b>0</b>                         | <b>600,000</b>                   | <b>600,000</b>                                     | <b>600,000</b>                                     |



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**370 SBWIB Grants**  
**72 W I A**  
**7201 Job Training & Development**  
**584 Engineer Training for Vets**

| <u>Object<br/>Number</u>       | <u>Description</u>                   | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|--------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                   | \$ 0                      | \$ 3,000                  | \$ 3,000                                    | \$ 3,000                                    |
| 4304                           | Postage                              | 0                         | 500                       | 500   | 500   |
| 4305                           | Telephone                            | 0                         | 500                       | 500   | 500   |
| 4316                           | Contract Services - EMPL DEV - JTD   | 0                         | 200,000                   | 200,000                                     | 200,000                                     |
| 4390                           | Special Expense - EMPL DEV - 70%     | 0                         | 60,000                    | 60,000                                      | 60,000                                      |
| 4438                           | Contract Services - Training-I/H/L/E | 0                         | 327,000                   | 327,000                                     | 327,000                                     |
| 4460                           | Lease/Rent Operation                 | 0                         | 5,000                     | 5,000                                       | 5,000                                       |
| 4542                           | Travel, Conference & Meetings        | 0                         | 1,000                     | 1,000                                       | 1,000                                       |
| 4562                           | Mileage / Parking Reimbursement      | 0                         | 1,000                     | 1,000                                       | 1,000                                       |
| Total Maintenance & Operations |                                      | 0                         | 598,000                   | 598,000                                     | 598,000                                     |
| 4740                           | Machinery & Equipment                | 0                         | 2,000                     | 2,000                                       | 2,000                                       |
| Total Capital Outlay           |                                      | 0                         | 2,000                     | 2,000                                       | 2,000                                       |
| GRAND TOTAL                    |                                      | 0                         | 600,000                   | 600,000                                     | 600,000                                     |

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                              |
| <b>Department</b>  | <b>72 W I A</b>                                      |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b>           |
| <b>Sub-Program</b> | <b>585 ARRA Rapid Response Additional Assistance</b> |

**Program Summary**

**Program Description**

The Pre-Apprenticeship CEC program funds were awarded from the CEC ARRA funds to provide training in clean energy/green jobs to Adult and Dislocated Workers as deemed necessary.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 0                      | \$ 298,600                | \$ 298,600                                  | \$ 298,600                                  |
| Program Total              | 0                         | 298,600                   | 298,600                                     | 298,600                                     |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**370 SBWIB Grants**  
**72 W I A**  
**7201 Job Training & Development**  
**585 ARRA Rapid Response Additional Assistance**

| <u>Object<br/>Number</u>       | <u>Description</u>                   | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|--------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                   | \$ 0                      | \$ 1,500                  | \$ 1,500                                    | \$ 1,500                                    |
| 4304                           | Postage                              | 0                         | 100                       | 100   | 100   |
| 4310                           | Program Cost - Gardena               | 0                         | 15,000                    | 15,000                                      | 15,000                                      |
| 4390                           | Special Expense - EMPL DEV - 70%     | 0                         | 40,000                    | 40,000                                      | 40,000                                      |
| 4438                           | Contract Services - Training-I/H/L/E | 0                         | 240,000                   | 240,000                                     | 240,000                                     |
| 4542                           | Travel, Conference & Meetings        | 0                         | 2,000                     | 2,000                                       | 2,000                                       |
| Total Maintenance & Operations |                                      | 0                         | 298,600                   | 298,600                                     | 298,600                                     |
| GRAND TOTAL                    |                                      | 0                         | 298,600                   | 298,600                                     | 298,600                                     |

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>370 SBWIB Grants</b>                    |
| <b>Department</b>  | <b>72 W I A</b>                            |
| <b>Program</b>     | <b>7201 Job Training &amp; Development</b> |
| <b>Sub-Program</b> | <b>586 ARRA LA County Summer Youth</b>     |

**Program Summary**

**Program Description**

The Economic Stimulus, or American Recovery and Reinvestment Act (ARRA) funds for Summer Youth were provided by the County of Los Angeles to provide participating CalWorks teens with paid work experience thru summer employment opportunities.

|                            |    | <u>Actual</u>  | <u>Budget</u>  | <u>City Mgr</u>    | <u>City Council</u> |
|----------------------------|----|----------------|----------------|--------------------|---------------------|
| <u>Expenditure Summary</u> |    | <u>2008-09</u> | <u>2009-10</u> | <u>Recommended</u> | <u>Adopted</u>      |
|                            |    |                |                | <u>2010-11</u>     | <u>2010-11</u>      |
| Maintenance & Operations   | \$ | 0              | \$ 31,395,421  | \$ 31,395,421      | \$ 31,395,421       |
| Program Total              |    | 0              | 31,395,421     | 31,395,421         | 31,395,421          |

## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

**370 SBWIB Grants**  
**72 W I A**  
**7201 Job Training & Development**  
**586 ARRA LA County Summer Youth**

| <u>Object<br/>Number</u>       | <u>Description</u>                 | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|------------------------------------|---------------------------|---------------------------|---|---|
| 4151                           | Operating Supplies                 | \$ 0                      | \$ 10,000                 | \$ 10,000                                   | \$ 10,000                                   |
| 4304                           | Postage                            | 0                         | 500                       | 500   | 500   |
| 4310                           | Program Cost - Gardena             | 0                         | 61,830                    | 61,830                                      | 61,830                                      |
| 4316                           | Contract Services - Empl Dev - JTD | 0                         | 29,892,000                | 29,892,000                                  | 29,892,000                                  |
| 4444                           | Work Experience 70%                | 0                         | 1,431,091                 | 1,431,091                                   | 1,431,091                                   |
| Total Maintenance & Operations |                                    | 0                         | 31,395,421                | 31,395,421                                  | 31,395,421                                  |
| GRAND TOTAL                    |                                    | 0                         | 31,395,421                | 31,395,421                                  | 31,395,421                                  |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Contract Services          | \$ 0                            | \$ 10,000                       | \$ 10,000   | \$ 10,000   |
| Maintenance & Operations   | 5,832                           | 261                             | 500   | 500   |
| Capital Outlay             | 10,606                          | 500,000                         | 500,000   | 500,000   |
| Program Total              | <u>1,016,438</u>                | <u>510,261</u>                  | <u>510,500</u>  | <u>510,500</u>  |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**410 Development Impact Fund AB 1600**  
**46 Redevelopment**  
**4601 General Administration**

| <u>Object<br/>Number</u> | <u>Description</u>             | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|--------------------------------|---------------------------|---------------------------|---|---|
| 4051                     | Contract Services              | \$ 0                      | \$ 10,000                 | \$ 10,000                                   | \$ 10,000                                   |
|                          | Total Contract Services        | 0                         | 10,000                    | 10,000                                      | 10,000                                      |
| 4618                     | Cost Allocation                | 5,832                     | 261                       | 500   | 500   |
|                          | Total Maintenance & Operations | 5,832                     | 261                       | 500   | 500   |
| 4610                     | Operating Transfers Out        | 1,000,000                 | 0                         | 0   | 0   |
|                          | Total Transfers                | 1,000,000                 | 0                         | 0   | 0   |
| 4730                     | Improvements Other than Bldg   | 10,606                    | 500,000                   | 500,000                                     | 500,000                                     |
|                          | Total Capital Outlay           | 10,606                    | 500,000                   | 500,000                                     | 500,000                                     |
|                          | GRAND TOTAL                    | 1,016,438                 | 510,261                   | 510,500                                     | 510,500                                     |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| 4801-000 Gen. Admin        | \$ 346,794                      | \$ 344,515                      | \$ 372,844  | \$ 372,844  |
| 4830-000 Pub Facilities    | 0                               | 259,958                         | 0   | 0   |
| 4842-708 Sngl Fam Rhb      | 65,264                          | 50,000                          | 0   | 0   |
| 4845-000 Code Enf.         | 514,150                         | 539,575                         | 449,432   | 449,432   |
| 4850-704 Sch. Resource     | 136,455                         | 0                               | 0   | 0   |
| 4850-705 Graffiti Rem      | 69,224                          | 131,438                         | 108,427   | 108,427   |
| 4850-711 Non-Profits       | 5,944                           | 7,700                           | 65,000  | 65,000  |
| 4850-715 CFMH              | 57,250                          | 119,250                         | 108,427   | 108,427   |
| 4860-716 Comm Rehab        | 714,783                         | 200,000                         | 0   | 0   |
| 4860-722 108 Loan Pmt      | 812,930                         | 793,103                         | 771,936   | 771,936   |
| Program Total              | 2,722,794                       | 2,445,539                       | 1,876,066   | 1,876,066   |

| <u>Personnel Summary</u>       | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|---------------------------------|---------------------------------|---|---|
| Full Time Positions:           |                                 |                                 |   |   |
| Dir. of Planning & Comm. Dev.  | 0.50                            | 0.00                            | 0.00  | 0.00  |
| CDBG/Home Coordinator          | 0.45                            | 0.65                            | 0.65  | 0.65  |
| City Manager                   | 0.20                            | 0.10                            | 0.00  | 0.00  |
| Acting Dir of Plan & Comm Dev. | 0.00                            | 0.00                            | 0.35  | 0.35  |
| Planning Manager               | 0.50                            | 0.00                            | 0.00  | 0.00  |
| Planning Associate             | 0.00                            | 0.50                            | 1.70  | 1.70  |
| Police Officer                 | 0.80                            | 0.00                            | 0.00  | 0.00  |
| Total                          | 2.45                            | 1.25                            | 2.70  | 2.70  |



## Expenditures and Appropriations

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>                      | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|---|---------------------------------|---------------------------------|---|---|
| 4001                           | Salaries Full Time                      | \$ 239,170                      | \$ 92,161                       | \$ 153,659  | \$ 153,659  |
| 4002                           | Salaries Part Time                      | 50,119                          | 62,400                          | 0   | 0   |
| 4007                           | Salaries Overtime Court                 | 266                             | 0                               | 0   | 0   |
| 4008                           | Salaries Overtime Court on Call         | 178                             | 0                               | 0   | 0   |
| 4009                           | Salaries Overtime Holiday Pay           | 2,927                           | 0                               | 0   | 0   |
| 4010                           | Salaries Overtime                       | 10,869                          | 0                               | 0   | 0   |
| 4014                           | Salaries Sick Leave Payouts             | 799                             | 1,104                           | 1,108   | 1,108   |
| 4015                           | Salaries Vacation Payouts               | 595                             | 2,692                           | 2,565   | 2,565   |
| 4031                           | PERS Retirement & Pick-Up (EPMC)        | 55,004                          | 20,894                          | 35,330  | 35,330  |
| 4032                           | Medicare                                | 3,777                           | 2,357                           | 2,421   | 2,421   |
| 4034                           | Compensation Insurance                  | 12,348                          | 3,727                           | 1,782   | 1,782   |
| 4035                           | Health Insurance Benefits               | 10,176                          | 0                               | 0   | 0   |
| 4036                           | Unemployment Insurance                  | 765                             | 464                             | 461   | 461   |
| 4039                           | PERS - POB Contribution                 | 22,355                          | 9,511                           | 15,858  | 15,858  |
| 4045                           | Health Insurance Benefits Misc          | 37                              | 5,831                           | 13,265  | 13,265  |
| 4999                           | Budget Reduction                        | 0                               | -14,178                         | (9,581)   | (9,581)   |
| Total Personnel Services       |   | 409,385                         | 186,963                         | 216,868   | 216,868   |
| 4051                           | Contract Services                       | 15,177                          | 97,473                          | 100,000   | 100,000   |
| Total Contract Services        |   | 15,177                          | 97,473                          | 100,000   | 100,000   |
| 4151                           | Operating Supplies                      | 2,432                           | 4,615                           | 4,667   | 4,667   |
| 4205                           | Office Equipment Maintenance            | 42                              | 0                               | 0   | 0   |
| 4302                           | Legal Advertising                       | 1,371                           | 680                             | 1,500   | 1,500   |
| 4305                           | Telephone                               | 72                              | 150                             | 175   | 175   |
| 4453                           | Equipment Rental                        | 18,540                          | 11,700                          | 11,700  | 11,700  |
| 4457                           | Office Rental                           | 0                               | 6,000                           | 0   | 0   |
| 4468                           | Providence Little Co of Mary Foundatior | 0                               | 0                               | 20,000  | 20,000  |
| 4469                           | Mychal's Learning Center                | 0                               | 0                               | 20,000  | 20,000  |
| 4492                           | Behavioral Health Services              | 1,000                           | 0                               | 0   | 0   |
| 4497                           | Calif. Youth Karate Club                | 1,000                           | 1,000                           | 0   | 0   |
| 4499                           | Teen Center                             | 2,944                           | 4,700                           | 5,000   | 5,000   |
| 4510                           | Dues & Subscriptions                    | 1,852                           | 2,500                           | 2,500   | 2,500   |
| 4535                           | Rehabilitation Loan                     | 780,047                         | 250,000                         | 0   | 0   |
| 4542                           | Travel, Conference & Meetings           | 320                             | 500                             | 2,500   | 2,500   |
| 4615                           | Liability Insurance Allocation          | 4,335                           | 2,414                           | 2,414   | 2,414   |
| 4618                           | Cost Allocation                         | 28,620                          | 28,520                          | 28,520  | 28,520  |
| 4775                           | Alley Construction                      | 0                               | 259,958                         | 0   | 0   |
| 4835                           | Interest - Debt Service                 | 812,930                         | 793,103                         | 771,936   | 771,936   |
| 4910                           | Program Contribution                    | 640,624                         | 790,263                         | 666,286   | 666,286   |
| Total Maintenance & Operations |   | 2,297,129                       | 2,158,103                       | 1,557,198   | 1,557,198   |
| 4740                           | Machinery & Equipment                   | 1,103                           | 3,000                           | 2,000   | 2,000   |
| Total Capital Outlay           |   | 1,103                           | 3,000                           | 2,000   | 2,000   |
| GRAND TOTAL                    |   | 2,722,794                       | 2,445,539                       | 1,876,066   | 1,876,066   |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Personnel Services         | \$ 279,770                      | \$ 186,963                      | \$ 216,868  | \$ 216,868  |
| Contract Services          | 15,177                          | 97,473                          | 100,000   | 100,000   |
| Maintenance & Operations   | 50,744                          | 57,079                          | 53,976  | 53,976  |
| Capital Outlay             | 1,103                           | 3,000                           | 2,000   | 2,000   |
| <b>Program Total</b>       | <b>346,794</b>                  | <b>344,515</b>                  | <b>372,844</b>  | <b>372,844</b>  |

| <u>Personnel Summary</u>       | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|---------------------------------|---------------------------------|---|---|
| Full Time Positions:           |                                 |                                 |   |   |
| Dir of Planning & Comm. Dev.   | 0.50                            | 0.50                            | 0.00  | 0.00  |
| City Manager/Dir. Of Finance   | 0.20                            | 0.10                            | 0.00  | 0.00  |
| CDBG/Home Coordinator          | 0.45                            | 0.80                            | 0.65  | 0.65  |
| Acting Dir of Plan & Comm Dev. | 0.00                            | 0.00                            | 0.35  | 0.35  |
| Planning Manager               | 0.50                            | 0.00                            | 0.00  | 0.00  |
| Planning Associate             | 0.00                            | 0.50                            | 1.70  | 1.70  |
| <b>Total</b>                   | <b>1.65</b>                     | <b>1.90</b>                     | <b>2.70</b>   | <b>2.70</b>   |

## 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 2008-09</u> | <u>Budget 2009-10</u> | <u>City Mgr Recommended 2010-11</u> | <u>City Council Adopted 2010-11</u> |
|--------------------------------|----------------------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
| 4001                           | Salaries Full Time               | \$ 171,934            | \$ 92,161             | \$ 153,659                          | \$ 153,659                          |
| 4002                           | Salaries Part Time               | 50,119                | 62,400                | 0                                   | 0                                   |
| 4014                           | Salaries Sick Leave Payouts      | 799                   | 1,104                 | 1,108                               | 1,108                               |
| 4015                           | Salaries Vacation Payouts        | 595                   | 2,692                 | 2,565                               | 2,565                               |
| 4031                           | PERS Retirement & Pick-Up (EPMC) | 33,295                | 20,894                | 35,330                              | 35,330                              |
| 4032                           | Medicare                         | 2,518                 | 2,357                 | 2,421                               | 2,421                               |
| 4034                           | Compensation Insurance           | 4,800                 | 3,727                 | 1,782                               | 1,782                               |
| 4036                           | Unemployment Insurance           | 573                   | 464                   | 461                                 | 461                                 |
| 4039                           | PERS - POB Contribution          | 15,100                | 9,511                 | 15,858                              | 15,858                              |
| 4045                           | Health Insurance Benefits Misc   | 37                    | 5,831                 | 13,265                              | 13,265                              |
| 4999                           | Budget Reduction                 | 0                     | (14,178)              | (9,581)                             | (9,581)                             |
| Total Personnel Services       |                                  | 279,770               | 186,963               | 216,868                             | 216,868                             |
| 4051                           | Contract Services                | 15,177                | 97,473                | 100,000                             | 100,000                             |
| Total Contract Services        |                                  | 15,177                | 97,473                | 100,000                             | 100,000                             |
| 4151                           | Operating Supplies               | 2,432                 | 4,615                 | 4,667                               | 4,667                               |
| 4205                           | Office Equipment Maintenance     | 42                    | 0                     | 0                                   | 0                                   |
| 4302                           | Legal Advertising                | 1,371                 | 680                   | 1,500                               | 1,500                               |
| 4305                           | Telephone                        | 72                    | 150                   | 175                                 | 175                                 |
| 4453                           | Equipment Rental                 | 11,700                | 11,700                | 11,700                              | 11,700                              |
| 4457                           | Office Rental                    | 0                     | 6,000                 | 0                                   | 0                                   |
| 4510                           | Dues & Subscriptions             | 1,852                 | 2,500                 | 2,500                               | 2,500                               |
| 4542                           | Travel, Conference & Meetings    | 320                   | 500                   | 2,500                               | 2,500                               |
| 4615                           | Liability Insurance Allocation   | 4,335                 | 2,414                 | 2,414                               | 2,414                               |
| 4618                           | Cost Allocation                  | 28,620                | 28,520                | 28,520                              | 28,520                              |
| Total Maintenance & Operations |                                  | 50,744                | 57,079                | 53,976                              | 53,976                              |
| 4740                           | Machinery & Equipment            | 1,103                 | 3,000                 | 2,000                               | 2,000                               |
| Total Machinery & Equipment    |                                  | 1,103                 | 3,000                 | 2,000                               | 2,000                               |
| GRAND TOTAL                    |                                  | 346,794               | 344,515               | 372,844                             | 372,844                             |



**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</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 0                            | \$ 259,958                      | \$ 0  | \$ 0  |
| Program Total              | 0                               | 259,958                         | 0   | 0   |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

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

| <u>Object<br/>Number</u>       | <u>Description</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|--------------------|---------------------------|---------------------------|---|---|
| 4775                           | Alley Construction | \$ 0                      | \$ 259,958                | \$ 0  | \$ 0  |
| 4777                           | Aquatics Club      | 0                         | 0                         | 0   | 0   |
| Total Maintenance & Operations |                    | 0                         | 259,958                   | 0   | 0   |
| GRAND TOTAL                    |                    | 0                         | 259,958                   | 0   | 0   |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 65,264                       | \$ 50,000                       | \$ 0  | \$ 0  |
| Program Total              | <u>65,264</u>                   | <u>50,000</u>                   | <u>0</u>  | <u>0</u>  |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>             | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---|---|
| 4535                           | Rehabilitation Loan            | \$ 65,264                       | \$ 50,000                       | \$ 0  | \$ 0  |
|                                | Total Maintenance & Operations | 65,264                          | 50,000                          | 0   | 0   |
|                                | GRAND TOTAL                    | 65,264                          | 50,000                          | 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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 514,150                      | \$ 539,575                      | \$ 449,432  | \$ 449,432  |
| Program Total              | 514,150                         | 539,575                         | 449,432   | 449,432   |



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>             | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---|---|
| 4910                           | Program Contribution           | \$ 514,150                      | \$ 539,575                      | \$ 449,432  | \$ 449,432  |
|                                | Total Maintenance & Operations | 514,150                         | 539,575                         | 449,432   | 449,432   |
|                                | GRAND TOTAL                    | 514,150                         | 539,575                         | 449,432   | 449,432   |



|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>727 Community Development Block Grant</b> |
| <b>Department</b>  | <b>48 Community Development Block Grant</b>  |
| <b>Program</b>     | <b>4850 Public Service Programs</b>          |
| <b>Sub-Program</b> | <b>704 School Resource Officer Program</b>   |

### 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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services         | \$ 129,615                | \$ 0                      | \$ 0  | \$ 0  |
| Maintenance & Operations   | 6,840                     | 0                         | 0   | 0   |
| <b>Program Total</b>       | <b>136,455</b>            | <b>0</b>                  | <b>0</b>                                    | <b>0</b>                                    |

| <u>Personnel Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|---------------------------|---------------------------|---|---|
| Full Time Positions:     |                           |                           |   |   |
| Police Officer           | 0.80                      | 0.00                      | 0.00  | 0.00  |
| <b>Total</b>             | <b>0.80</b>               | <b>0.00</b>               | <b>0.00</b>                                 | <b>0.00</b>                                 |

Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>727 Community Development Block Grant</b> |
| <b>Department</b>  | <b>48 Community Development Block Grant</b>  |
| <b>Program</b>     | <b>4850 Public Service Programs</b>          |
| <b>Sub-Program</b> | <b>704 School Resource Officer Program</b>   |

| <u>Object Number</u>           | <u>Description</u>                  | <u>Actual 2008-09</u> | <u>Budget 2009-10</u> | <u>City Mgr Recommended 2010-11</u> | <u>City Council Adopted 2010-11</u> |
|--------------------------------|-------------------------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
| 4001                           | Salaries Full Time                  | \$ 67,236             | \$ 0                  | \$ 0                                | \$ 0                                |
| 4007                           | Salaries - Overtime - Court         | 266                   | 0                     | 0                                   | 0                                   |
| 4008                           | Salaries - Overtime - Court on Call | 178                   | 0                     | 0                                   | 0                                   |
| 4009                           | Salaries - Overtime - Holiday Pay   | 2,927                 | 0                     | 0                                   | 0                                   |
| 4010                           | Salaries Overtime                   | 10,869                | 0                     | 0                                   | 0                                   |
| 4031                           | PERS Retirement & Pick-Up (EPMC)    | 21,709                | 0                     | 0                                   | 0                                   |
| 4032                           | Medicare                            | 1,259                 | 0                     | 0                                   | 0                                   |
| 4034                           | Compensation Insurance              | 7,548                 | 0                     | 0                                   | 0                                   |
| 4035                           | Health Insurance Benefits           | 10,176                | 0                     | 0                                   | 0                                   |
| 4036                           | Unemployment Insurance              | 192                   | 0                     | 0                                   | 0                                   |
| 4039                           | PERS - POB Contribution             | 7,255                 | 0                     | 0                                   | 0                                   |
| 4045                           | Health Insurance Benefits Misc      | 0                     | 0                     | 0                                   | 0                                   |
| 4999                           | Budget Reduction                    | 0                     | 0                     | 0                                   | 0                                   |
| Total Personnel Services       |                                     | 129,615               | 0                     | 0                                   | 0                                   |
| 4453                           | Equipment Rental                    | 6,840                 | 0                     | 0                                   | 0                                   |
| Total Maintenance & Operations |                                     | 6,840                 | 0                     | 0                                   | 0                                   |
| GRAND TOTAL                    |                                     | 136,455               | 0                     | 0                                   | 0                                   |



**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

**Program Summary**

**Program Description**

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

| <u>Expenditure Summary</u> | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 69,224                       | \$ 131,438                      | \$ 108,427  | \$ 108,427  |
| Program Total              | 69,224                          | 131,438                         | 108,427   | 108,427   |

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<br/>Number</u> | <u>Description</u>             | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|--------------------------------|---------------------------|---------------------------|---|---|
| 4910                     | Program Contribution           | \$ 69,224                 | \$ 131,438                | \$ 108,427                                  | \$ 108,427                                  |
|                          | Total Maintenance & Operations | 69,224                    | 131,438                   | 108,427                                     | 108,427                                     |
|                          | GRAND TOTAL                    | 69,224                    | 131,438                   | 108,427                                     | 108,427                                     |



**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 2010/11 are: Providence Little Company of Mary Foundation, Mychal's Learning Center, South Bay Family Healthcare Center, and the Teen Center.

| <u>Expenditure Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 5,944                  | \$ 7,700                  | \$ 65,000                                   | \$ 65,000                                   |
| Program Total              | <u>5,944</u>              | <u>7,700</u>              | <u>65,000</u>                               | <u>65,000</u>                               |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>                    | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|---------------------------------------|---------------------------------|---------------------------------|---|---|
| 4468                           | Providence Little of Mary Foundati \$ | 0                               | \$ 0                            | \$ 20,000   | \$ 20,000   |
| 4469                           | Mychal's Learning Center              | 0                               | 0                               | 20,000  | 20,000  |
| 4480                           | Moneta Gardens Improvements           | 1,000                           | 1,000                           | 0   | 0   |
| 4492                           | Behavioral Health Services            | 1,000                           | 0                               | 0   | 0   |
| 4494                           | South Bay Family Healthcare Ctr.      | 0                               | 0                               | 20,000  | 20,000  |
| 4495                           | Richstone Family Center               | 0                               | 1,000                           | 0   | 0   |
| 4497                           | Calif. Youth Karate Club              | 1,000                           | 1,000                           | 0   | 0   |
| 4499                           | Teen Center                           | 2,944                           | 4,700                           | 5,000   | 5,000   |
| Total Maintenance & Operations |                                       | 5,944                           | 7,700                           | 65,000  | 65,000  |
| GRAND TOTAL                    |                                       | 5,944                           | 7,700                           | 65,000  | 65,000  |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 57,250                       | \$ 119,250                      | \$ 108,427  | \$ 108,427  |
| Program Total              | <u>57,250</u>                   | <u>119,250</u>                  | <u>108,427</u>  | <u>108,427</u>  |



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>             | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---|---|
| 4910                           | Program Contribution           | \$ 57,250                       | \$ 119,250                      | \$ 108,427  | \$ 108,427  |
|                                | Total Maintenance & Operations | 57,250                          | 119,250                         | 108,427   | 108,427   |
|                                | GRAND TOTAL                    | 57,250                          | 119,250                         | 108,427   | 108,427   |



|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>727 Community Development Block Grant</b> |
| <b>Department</b>  | <b>48 Community Development Block Grant</b>  |
| <b>Program</b>     | <b>4860 CDBG - Economic Development</b>      |
| <b>Sub-Program</b> | <b>716 Commercial Rehabilitation</b>         |

### Program Summary

#### Program Description

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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 714,783                | \$ 200,000                | \$ 0  | \$ 0  |
| Program Total              | <u>714,783</u>            | <u>200,000</u>            | <u>0</u>                                    | <u>0</u>                                    |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| <u>Object<br/>Number</u> | <u>Description</u>             | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|--------------------------------|---------------------------|---------------------------|---|---|
| 4535                     | Rehabilitation Loan            | \$ 714,783                | \$ 200,000                | \$ 0  | \$ 0  |
|                          | Total Maintenance & Operations | 714,783                   | 200,000                   | 0   | 0   |
|                          | GRAND TOTAL                    | 714,783                   | 200,000                   | 0   | 0   |



|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>727 Community Development Block Grant</b> |
| <b>Department</b>  | <b>48 Community Development Block Grant</b>  |
| <b>Program</b>     | <b>4860 CDBG - Economic Development</b>      |
| <b>Sub-Program</b> | <b>722 108 Loan Repayment</b>                |

### 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>2008-09</u> | <u>2009-10</u> | <u>Recommended</u> | <u>Adopted</u> |
|                            |                |                | <u>2010-11</u>     | <u>2010-11</u> |
| Maintenance & Operations   | \$ 812,930     | \$ 793,103     | \$ 771,936         | \$ 771,936     |
| Program Total              | <u>812,930</u> | <u>793,103</u> | <u>771,936</u>     | <u>771,936</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><br><u>Number</u> | <u>Description</u>             | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---|---|
| 4835                           | Interest - Debt Service        | \$ 812,930                      | \$ 793,103                      | \$ 771,936  | \$ 771,936  |
|                                | Total Maintenance & Operations | 812,930                         | 793,103                         | 771,936   | 771,936   |
|                                | GRAND TOTAL                    | 812,930                         | 793,103                         | 771,936   | 771,936   |



**Fund**  
**Department**  
**Program**

**750 CAL Home Funds - PY 2001**  
**48 Community Development Block Grant**  
**4803 First Time Home Buyer**

**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 103,000                      | \$ 0                            | \$ 0  | \$ 0  |
| Program Total              | <u>103,000</u>                  | <u>0</u>                        | <u>0</u>  | <u>0</u>  |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**750 CAL Home Funds - PY 2001**  
**48 Community Development Block Grant**  
**4803 First Time Home Buyer**

| <u>Object</u><br><u>Number</u> | <u>Description</u>             | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---|---|
| 4565                           | Home Loans                     | \$ 103,000                      | \$ 0                            | \$ 0  | \$ 0  |
|                                | Total Maintenance & Operations | 103,000                         | 0                               | 0   | 0   |
|                                | GRAND TOTAL                    | 103,000                         | 0                               | 0   | 0   |



**Fund**  
**Department**  
**Program**

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

**Program Summary**

**Program Description**

The American Dream Downpayment Initiative (ADDI) was signed into law on December 16, 2003. The aim of the program was to increase the homeownership rate, especially among lower income and minority households as well as to revitalize and stabilize communities. The program will help first-time homebuyers with downpayments and closing costs.

| <u>Expenditure Summary</u> | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 34,539                       | \$ 0                            | \$ 0  | \$ 0  |
| Program Total              | <u>34,539</u>                   | <u>0</u>                        | <u>0</u>  | <u>0</u>  |



Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

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

| <u>Object<br/>Number</u> | <u>Description</u>             | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|--------------------------------|---------------------------|---------------------------|---|---|
| 4565                     | Home Loans                     | \$ 34,539                 | \$ 0                      | \$ 0  | \$ 0  |
|                          | Total Maintenance & Operations | 34,539                    | 0                         | 0   | 0   |
|                          | GRAND TOTAL                    | 34,539                    | 0                         | 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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|-----------------------------|---------------------------|---------------------------|---|---|
| 4801-000 Gen. Admin         | \$ 0                      | \$ 45,163                 | \$ 171,976                                  | \$ 171,976                                  |
| 4836-000 Homelessness Prev. | 0                         | 658,098                   | 0   | 0   |
| Program Total               | 0                         | 703,261                   | 171,976                                     | 171,976                                     |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**770 HPRP Funds**  
**48 Community Development Block Grant**  
**4801 General Administration**

| <u>Object<br/>Number</u> | <u>Description</u>             | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|--------------------------------|---------------------------|---------------------------|---|---|
| 4051                     | Contract Services              | \$ 0                      | \$ 45,163                 | \$ 32,327                                   | \$ 32,327                                   |
| 4604                     | Homelessness Prevention        | 0                         | 0                         | 139,649                                     | 139,649                                     |
|                          | Total Maintenance & Operations | 0                         | 45,163                    | 171,976                                     | 171,976                                     |
|                          | GRAND TOTAL                    | 0                         | 45,163                    | 171,976                                     | 171,976                                     |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>      | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|-------------------------|---------------------------------|---------------------------------|---|---|
| 4597                           | Rental Assistance       | \$ 0                            | \$ 0                            | \$ 0  | \$ 0  |
| 4604                           | Homelessness Prevention | 0                               | 458,098                         | 0   | 0   |
| 4605                           | Rapid Rehousing         | 0                               | 200,000                         | 0   | 0   |
| Total Maintenance & Operations |                         | 0                               | 658,098                         | 0   | 0   |
| GRAND TOTAL                    |                         | 0                               | 658,098                         | 0   | 0   |



**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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|-------------------------------|---------------------------|---------------------------|---|---|
| 4801-000 Gen. Admin           | \$ 100,045                | \$ 99,175                 | \$ 97,346                                   | \$ 97,346                                   |
| 4802-710 Multi Fam Rhb        | 1,197,092                 | 148,762                   | 481,538                                     | 481,538                                     |
| 4803-000 First Time Hm Buyer  | 103,111                   | 0                         | 0   | 0   |
| 4835-000 Tenant Bsd Rntl Asst | 162,748                   | 393,809                   | 415,070                                     | 415,070                                     |
| 4842-708 Single Fam Rehab     | 156,890                   | 350,000                   | 474,563                                     | 474,563                                     |
| 4842-710 Mlti Fam Hsng Rehab  | 775,972                   | 0                         | 0   | 0   |
| <b>Program Total</b>          | <b>2,495,858</b>          | <b>991,746</b>            | <b>1,468,517</b>                            | <b>1,468,517</b>                            |

| <u>Personnel Summary</u>     | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|------------------------------|---------------------------|---------------------------|---|---|
| Full Time Positions:         |                           |                           |   |   |
| Dir of Planning & Comm. Dev. | 0.10                      | 0.00                      | 0.00  | 0.00  |
| CDBG/Home Coordinator        | 0.55                      | 0.35                      | 0.35  | 0.35  |
| Senior Building Inspector    | 0.57                      | 0.00                      | 0.00  | 0.00  |
| <b>Total</b>                 | <b>1.22</b>               | <b>0.35</b>               | <b>0.35</b>                                 | <b>0.35</b>                                 |

## Expenditures and Appropriations

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

| <u>Object<br/>Number</u>       | <u>Description</u>               | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------------|----------------------------------|---------------------------|---------------------------|---|---|
| 4001                           | Salaries Full Time               | \$ 30,287                 | \$ 25,754                 | \$ 25,853                                   | \$ 25,853                                   |
| 4014                           | Salaries Sick Leave Payouts      | 200                       | 594                       | 597   | 597   |
| 4015                           | Salaries Vacation Payouts        | 0                         | 991                       | 994   | 994   |
| 4031                           | PERS Retirement & Pick-Up (EPMC) | 5,767                     | 5,839                     | 5,945                                       | 5,945                                       |
| 4032                           | Medicare                         | 170                       | 406                       | 407   | 407   |
| 4034                           | Compensation Insurance           | 540                       | 299                       | 300   | 300   |
| 4036                           | Unemployment Insurance           | 63                        | 77                        | 78  | 78  |
| 4039                           | PERS - POB Contribution          | 2,596                     | 2,658                     | 2,668                                       | 2,668                                       |
| 4045                           | Health Insurance Benefits Misc   | 0                         | 1,886                     | 3,525                                       | 3,525                                       |
| 4999                           | Budget Reduction                 | 0                         | (2,000)                   | (1,612)                                     | (1,612)                                     |
| Total Personnel Services       |                                  | 39,623                    | 36,504                    | 38,755                                      | 38,755                                      |
| 4051                           | Contract Services                | 1,198,197                 | 155,477                   | 484,173                                     | 484,173                                     |
| Total Contract Services        |                                  | 1,198,197                 | 155,477                   | 484,173                                     | 484,173                                     |
| 4470                           | Fair Housing                     | 44,200                    | 40,800                    | 40,800                                      | 40,800                                      |
| 4535                           | Rehabilitation Loan              | 932,862                   | 350,000                   | 474,563                                     | 474,563                                     |
| 4565                           | Home Loans                       | 103,111                   | 0                         | 0   | 0   |
| 4569                           | Security Deposit                 | 18,204                    | 50,000                    | 50,000                                      | 50,000                                      |
| 4581                           | Rental Assistance SMC            | 0                         | 0                         | 16,000                                      | 16,000                                      |
| 4589                           | Rental Assistance BHS            | 0                         | 36,000                    | 20,000                                      | 20,000                                      |
| 4597                           | Rental Assistance                | 144,544                   | 307,809                   | 329,070                                     | 329,070                                     |
| 4615                           | Liability Insurance Allocation   | 429                       | 462                       | 462   | 462   |
| 4618                           | Cost Allocation                  | 14,688                    | 14,694                    | 14,694                                      | 14,694                                      |
| Total Maintenance & Operations |                                  | 1,258,038                 | 799,765                   | 945,589                                     | 945,589                                     |
| GRAND TOTAL                    |                                  | 2,495,858                 | 991,746                   | 1,468,517                                   | 1,468,517                                   |



**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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services         | \$ 39,623                 | \$ 36,504                 | \$ 38,755                                   | \$ 38,755                                   |
| Contract Services          | 1,105                     | 6,715                     | 2,635                                       | 2,635                                       |
| Maintenance & Operations   | 59,317                    | 55,956                    | 55,956                                      | 55,956                                      |
| Program Total              | 100,045                   | 99,175                    | 97,346                                      | 97,346                                      |

| <u>Personnel Summary</u>    | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|-----------------------------|---------------------------|---------------------------|--------------------------------|---|
| Full Time Positions:        |                           |                           |                                |   |
| Dir of Planning & Comm. Dev | 0.10                      | 0.00                      | 0.00                           | 0.00  |
| CDBG/Home Coordinator       | 0.20                      | 0.35                      | 0.35                           | 0.35  |
| Total                       | 0.30                      | 0.35                      | 0.35                           | 0.35  |

## Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

**789 Home Funds**  
**48 Community Development Block Grant**  
**4801 General Administration**

| <u>Object<br/>Number</u> | <u>Description</u>               | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|----------------------------------|---------------------------|---------------------------|---|---|
| 4001                     | Salaries Full Time               | \$ 30,287                 | \$ 25,754                 | \$ 25,853                                   | \$ 25,853                                   |
| 4014                     | Salaries Sick Leave Payouts      | 200                       | 594                       | 597   | 597   |
| 4015                     | Salaries Vacation Payouts        | 0                         | 991                       | 994   | 994   |
| 4031                     | PERS Retirement & Pick-Up (EPMC) | 5,767                     | 5,839                     | 5,945                                       | 5,945                                       |
| 4032                     | Medicare                         | 170                       | 406                       | 407   | 407   |
| 4034                     | Compensation Insurance           | 540                       | 299                       | 300   | 300   |
| 4036                     | Unemployment Insurance           | 63                        | 77                        | 78  | 78  |
| 4039                     | PERS - POB Contribution          | 2,596                     | 2,658                     | 2,668                                       | 2,668                                       |
| 4045                     | Health Insurance Benefits Misc   |                           | 1,886                     | 3,525                                       | 3,525                                       |
| 4999                     | Budget Reduction                 | 0                         | (2,000)                   | (1,612)                                     | (1,612)                                     |
|                          | Total Personnel Services         | 39,623                    | 36,504                    | 38,755                                      | 38,755                                      |
| 4051                     | Contract Services                | 1,105                     | 6,715                     | 2,635                                       | 2,635                                       |
|                          | Total Contract Services          | 1,105                     | 6,715                     | 2,635                                       | 2,635                                       |
| 4470                     | Fair Housing                     | 44,200                    | 40,800                    | 40,800                                      | 40,800                                      |
| 4615                     | Liability Insurance Allocation   | 429                       | 462                       | 462   | 462   |
| 4618                     | Cost Allocation                  | 14,688                    | 14,694                    | 14,694                                      | 14,694                                      |
|                          | Total Maintenance & Operations   | 59,317                    | 55,956                    | 55,956                                      | 55,956                                      |
|                          | GRAND TOTAL                      | 100,045                   | 99,175                    | 97,346                                      | 97,346                                      |





**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Contract Services          | \$ 1,197,092                    | \$ 148,762                      | \$ 481,538  | \$ 481,538  |
| Program Total              | <u>1,197,092</u>                | <u>148,762</u>                  | <u>481,538</u>  | <u>481,538</u>  |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**  
**Sub-Program**

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>      | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|-------------------------|---------------------------------|---------------------------------|---|---|
| 4051                           | Contract Services       | \$ 1,197,092                    | \$ 148,762                      | \$ 481,538  | \$ 481,538  |
|                                | Total Contract Services | 1,197,092                       | 148,762                         | 481,538   | 481,538   |
|                                | GRAND TOTAL             | 1,197,092                       | 148,762                         | 481,538   | 481,538   |



**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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 103,111                | \$ 0                      | \$ 0  | \$ 0  |
| Program Total              | 103,111                   | 0                         | 0   | 0   |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>             | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---|---|
| 4565                           | Home Loans                     | \$ 103,111                      | \$ 0                            | \$ 0  | \$ 0  |
|                                | Total Maintenance & Operations | 103,111                         | 0                               | 0   | 0   |
|                                | GRAND TOTAL                    | 103,111                         | 0                               | 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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 162,748                      | \$ 393,809                      | \$ 415,070  | \$ 415,070  |
| Program Total              | 162,748                         | 393,809                         | 415,070   | 415,070   |

Expenditures and Appropriations

**Fund**  
**Department**  
**Program**

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

| <u>Object</u><br><u>Number</u> | <u>Description</u>          | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|-----------------------------|---------------------------------|---------------------------------|---|---|
| 4569                           | Security Deposit Assistance | \$ 18,204                       | \$ 50,000                       | \$ 50,000   | \$ 50,000   |
| 4581                           | Rental Assistance SMC       | 0                               | 0                               | 16,000  | 16,000  |
| 4589                           | Rental Assistance BHS       | 0                               | 36,000                          | 20,000  | 20,000  |
| 4597                           | Rental Assistance           | 144,544                         | 307,809                         | 329,070   | 329,070   |
| Total Maintenance & Operations |                             | 162,748                         | 393,809                         | 415,070   | 415,070   |
| GRAND TOTAL                    |                             | 162,748                         | 393,809                         | 415,070   | 415,070   |



**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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Maintenance & Operations   | \$ 156,890                | \$ 350,000                | \$ 474,563                                  | \$ 474,563                                  |
| Program Total              | 156,890                   | 350,000                   | 474,563                                     | 474,563                                     |

| <u>Personnel Summary</u>  | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|---------------------------|---------------------------|---------------------------|--------------------------------|---|
| Full Time Positions:      |                           |                           |                                |   |
| CDBG/Home Coordinator     | 0.35                      | 0.00                      | 0.00                           | 0.00  |
| Senior Building Inspector | 0.57                      | 0.00                      | 0.00                           | 0.00  |
| Total                     | 0.92                      | 0.00                      | 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><br><u>Number</u> | <u>Description</u>             | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|--------------------------------|---------------------------------|---------------------------------|---|---|
| 4535                           | Rehabilitation Loan            | \$ 156,890                      | \$ 350,000                      | \$ 474,563  | \$ 474,563  |
|                                | Total Maintenance & Operations | 156,890                         | 350,000                         | 474,563   | 474,563   |
|                                | GRAND TOTAL                    | 156,890                         | 350,000                         | 474,563   | 474,563   |





|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>789 Home Funds</b>                          |
| <b>Department</b>  | <b>48 Community Development Block Grant</b>    |
| <b>Program</b>     | <b>4842 Housing Rehabilitation</b>             |
| <b>Sub-Program</b> | <b>710 Multi-Family Housing Rehabilitation</b> |

### 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.

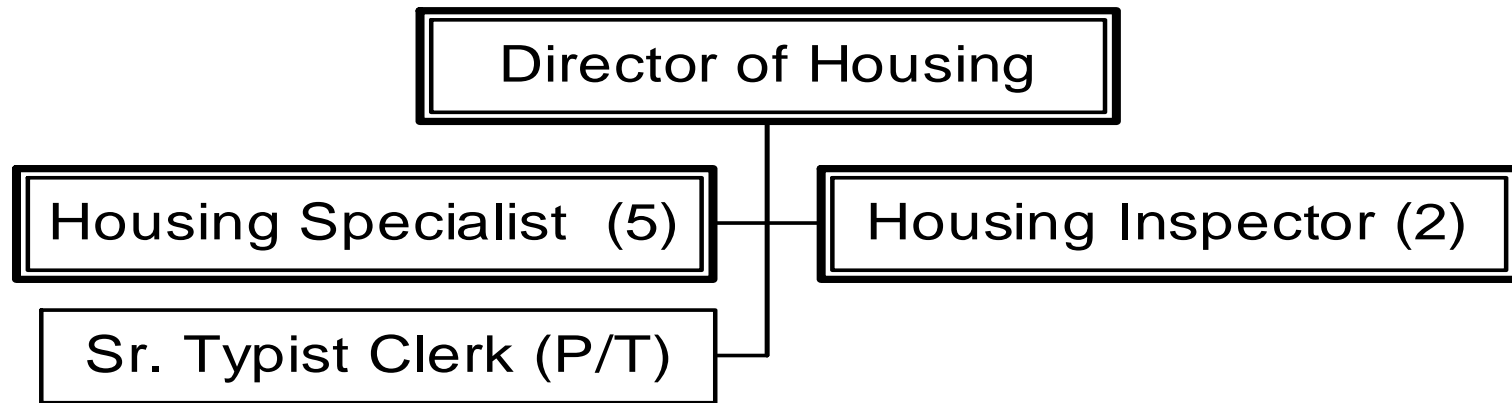
| <u>Expenditure Summary</u> | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Maintenance & Operations   | \$ 775,972                      | \$ 0                            | \$ 0  | \$ 0  |
| Program Total              | <u>775,972</u>                  | <u>0</u>                        | <u>0</u>  | <u>0</u>  |

Expenditures and Appropriations

|                    |  |
|--------------------|--|
| <b>Fund</b>        | <b>789 Home Funds</b>                          |
| <b>Department</b>  | <b>48 Community Development Block Grant</b>    |
| <b>Program</b>     | <b>4842 Housing Rehabilitation</b>             |
| <b>Sub-Program</b> | <b>710 Multi-Family Housing Rehabilitation</b> |

| <u>Object<br/>Number</u> | <u>Description</u>             | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|--------------------------------|---------------------------|---------------------------|---|---|
| 4535                     | Rehabilitation Loan            | \$ 775,972                | \$ 0                      | \$ 0  | \$ 0  |
|                          | Total Maintenance & Operations | 775,972                   | 0                         | 0   | 0   |
|                          | GRAND TOTAL                    | 775,972                   | 0                         | 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<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|----------------------------|---------------------------|---------------------------|---|---|
| Personnel Services         | \$ 938,682                | \$ 932,836                | \$ 921,927                                  | \$ 921,927                                  |
| Contract Services          | 26,154                    | 35,000                    | 35,000                                      | 35,000                                      |
| Maintenance & Operations   | 315,035                   | 236,066                   | 182,347                                     | 182,347                                     |
| Program Total              | <u>1,279,871</u>          | <u>1,203,902</u>          | <u>1,139,274</u>                            | <u>1,139,274</u>                            |

| <u>Personnel Summary</u> | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|---------------------------|---------------------------|--------------------------------|---|
| Full Time Positions:     |                           |                           |                                |   |
| Director of Housing      | 1.00                      | 1.00                      | 1.00                           | 1.00  |
| Fraud Investigator       | 0.00                      | 1.00                      | 1.00                           | 0.00  |
| 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>9.00</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 2008-09</u> | <u>Budget 2009-10</u> | <u>City Mgr Recommended 2010-11</u> | <u>City Council Adopted 2010-11</u> |
|--------------------------------|----------------------------------|-----------------------|-----------------------|-------------------------------------|-------------------------------------|
| 4001                           | Salaries Full Time               | \$ 634,994            | \$ 615,370            | \$ 610,471                          | \$ 610,471                          |
| 4002                           | Salaries Part Time               | 38,128                | 56,374                | 34,700                              | 34,700                              |
| 4010                           | Salaries Overtime                | 1,549                 | 0                     | 0                                   | 0                                   |
| 4014                           | Salaries Sick Leave Payouts      | 438                   | 1,840                 | 3,378                               | 3,378                               |
| 4015                           | Salaries Vacation Payouts        | 10,939                | 18,301                | 16,158                              | 16,158                              |
| 4031                           | PERS Retirement & Pick-Up (EPMC) | 147,899               | 141,789               | 144,947                             | 144,947                             |
| 4032                           | Medicare                         | 9,469                 | 9,296                 | 8,956                               | 8,956                               |
| 4034                           | Compensation Insurance           | 23,184                | 24,994                | 23,427                              | 23,427                              |
| 4036                           | Unemployment Insurance           | 2,100                 | 2,295                 | 1,936                               | 1,936                               |
| 4037                           | PARS                             | 136                   | 174                   | 6,631                               | 6,631                               |
| 4039                           | PERS - POB Contribution          | 67,786                | 66,992                | 66,582                              | 66,582                              |
| 4045                           | Health Insurance Benefits Misc   | 2,060                 | 42,299                | 42,807                              | 42,807                              |
| 4999                           | Budget Reduction                 | 0                     | (46,888)              | (38,066)                            | (38,066)                            |
| Total Personnel Services       |                                  | 938,682               | 932,836               | 921,927                             | 921,927                             |
| 4051                           | Contract Services                | 26,154                | 35,000                | 35,000                              | 35,000                              |
| Total Contract Services        |                                  | 26,154                | 35,000                | 35,000                              | 35,000                              |
| 4115                           | Duplicating Costs                | 2,595                 | 3,600                 | 5,000                               | 5,000                               |
| 4151                           | Operating Supplies               | 21,360                | 18,813                | 17,952                              | 17,952                              |
| 4161                           | Uniforms & Safety Equipment      | 0                     | 300                   | 300                                 | 300                                 |
| 4302                           | Legal Advertising                | 180                   | 300                   | 300                                 | 300                                 |
| 4305                           | Telephone                        | 1,574                 | 1,500                 | 1,500                               | 1,500                               |
| 4453                           | Equipment Rental                 | 7,680                 | 7,680                 | 8,400                               | 8,400                               |
| 4510                           | Dues & Subscriptions             | 31                    | 300                   | 300                                 | 300                                 |
| 4528                           | Late Charges                     | 0                     | 300                   | 300                                 | 300                                 |
| 4542                           | Travel, Conference & Meetings    | 498                   | 600                   | 600                                 | 600                                 |
| 4544                           | Utilities                        | 286                   | 500                   | 0                                   | 0                                   |
| 4594                           | Admin Fees Paid - Voucher        | 11,939                | 14,400                | 14,400                              | 14,400                              |
| 4615                           | Liability Insurance Allocation   | 16,008                | 13,295                | 13,295                              | 13,295                              |
| 4618                           | Cost Allocation                  | 202,884               | 124,478               | 120,000                             | 120,000                             |
| 4910                           | Program Contribution             | 50,000                | 50,000                | 0                                   | 0                                   |
| Total Maintenance & Operations |                                  | 315,035               | 236,066               | 182,347                             | 182,347                             |
| GRAND TOTAL                    |                                  | 1,279,871             | 1,203,902             | 1,139,274                           | 1,139,274                           |



**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</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Contract Services          | \$ 4,971,122                    | \$ 5,545,800                    | \$ 5,555,077  | \$ 5,555,077  |
| Program Total              | <u>4,971,122</u>                | <u>5,545,800</u>                | <u>5,555,077</u>  | <u>5,555,077</u>  |

Expenditures and Appropriations

**Fund  
Department  
Program**

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

| <u>Object<br/>Number</u> | <u>Description</u>      | <u>Actual<br/>2008-09</u> | <u>Budget<br/>2009-10</u> | <u>City Mgr<br/>Recommended<br/>2010-11</u> | <u>City Council<br/>Adopted<br/>2010-11</u> |
|--------------------------|-------------------------|---------------------------|---------------------------|---|---|
| 4590                     | Housing Voucher         | \$ 4,971,122              | \$ 5,545,800              | \$ 5,555,077                                | \$ 5,555,077                                |
|                          | Total Contract Services | 4,971,122                 | 5,545,800                 | 5,555,077                                   | 5,555,077                                   |
|                          | GRAND TOTAL             | 4,971,122                 | 5,545,800                 | 5,555,077                                   | 5,555,077                                   |



**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><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|----------------------------|---------------------------------|---------------------------------|---|---|
| Contract Services          | \$ 4,429,011                    | \$ 5,200,000                    | \$ 5,200,000  | \$ 5,200,000  |
| Program Total              | <u>4,429,011</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**  
**4410 Housing Assistance Payments**

| <u>Object</u><br><u>Number</u> | <u>Description</u>      | <u>Actual</u><br><u>2008-09</u> | <u>Budget</u><br><u>2009-10</u> | <u>City Mgr</u><br><u>Recommended</u><br><u>2010-11</u> | <u>City Council</u><br><u>Adopted</u><br><u>2010-11</u> |
|--------------------------------|-------------------------|---------------------------------|---------------------------------|---|---|
| 4590                           | Housing Voucher         | \$ 4,429,011                    | \$ 5,200,000                    | \$ 5,200,000  | \$ 5,200,000  |
|                                | Total Contract Services | 4,429,011                       | 5,200,000                       | 5,200,000   | 5,200,000   |
|                                | GRAND TOTAL             | 4,429,011                       | 5,200,000                       | 5,200,000   | 5,200,000   |