## *Planning and Building Safety* — *Community Development Block Grant*

| CLASSIFICATION | ACTUAL FY 2010/11 | ACTUAL FY 2011/12 | ADOPTED FY 2012/13 | PROJECTED YEAR END FY 2012/13 | ADOPTED FY 2013/14 |
|---|---|---|---|---|---|
| **CDBG** | | | | | |
| Senior In-Home Care | 23,572 | 21,280 | 25,000 | 25,000 | 24,100 |
| Juvenile Diversion | 15,200 | 13,760 | 14,000 | 14,000 | 14,000 |
| Delivered Meals | 29,196 | 32,609 | 33,800 | 33,800 | 34,200 |
| General Administration | 11,935 | 10,850 | 14,000 | 14,000 | 14,000 |
| **TOTAL EXPENDITURES** | **79,903** | **78,499** | **86,800** | **86,800** | **86,300** |

### ACTIVITY INFORMATION

The Community Development Block Grant (CDBG) Program involves responsibility for the coordination and administration of all approved CDBG projects. Work responsibilities include providing technical assistance for the implementation of all eligible CDBG projects and budgets, submittal of required programmatic, financial reports and contract documents to the Community Development Commission (CDC) of the County of Los Angeles, attendance at required CDBG training sessions and meetings for updates on regulations, and monitoring of all CDBG program activities to ensure compliance with Federal requirements.

**Accomplishments During FY 2012/13:**

- Provided quality administrative services through submittal of 100% complete, accurate, and timely reports and requests for reimbursement in compliance with HUD and CDC requirements.
- Completed exchange of CDBG annual allocation.
- Achieved programmatic and financial compliance with monitoring and performance reviews conducted by the CDC.

**Goals and Objectives for FY 2013/14:**

- To provide quality administrative services through submittal of 100% complete, accurate, and timely reports and requests for reimbursement in compliance with HUD and CDC requirements.
- To achieve the annual total CDBG allocation minimum drawdown amount as established by the Community Development Commission.
- To pass all programmatic and financial compliance reviews conducted by the CDC.

## *Planning and Building Safety - CDBG Senior In-Home Care* *Division 2743*

| CLASSIFICATION | ACTUAL FY 2010/11 | ACTUAL FY 2011/12 | ADOPTED FY 2012/13 | PROJECTED YEAR END FY 2012/13 | ADOPTED FY 2013/14 |
|---|---|---|---|---|---|
| **SENIOR IN-HOME CARE** | | | | | |
| SALARIES | 5,578 | 6,234 | 4,400 | 4,400 | 4,500 |
| EMPLOYEE BENEFITS | 382 | 665 | 600 | 600 | 600 |
| SERVICE CHARGES | 17,612 | 14,381 | 20,000 | 20,000 | 19,000 |
| **TOTAL EXPENDITURES** | **23,572** | **21,280** | **25,000** | **25,000** | **24,100** |

### ACTIVITY DETAIL

A continuing project that provides in-home services to local elderly and severely handicapped shut-ins who need home health care services including physical, medical and/or companion care assistance which will enable these persons to live in their own homes instead of, or prior to, any form of institutional convalescence. Client referrals will be made through the Recreation and Parks Department Outreach Office. Clients' needs will be assessed by the counselor prior to service, and cases will vary in the utilization of the services available. Services will be rendered through a qualified home health care agency on an as-needed basis. Approximately 25 eligible clients will receive a total of 7,480 in-home visits during the program year.

**Accomplishments During FY 2012/13:**

- Provided timely response to inquiries by responding within one business day.
- Provided timely establishment of service to clients by having the initial interview completed by the provider and establishment of services within two business days.
  eligible participants.
- Provided a total of 480 client visits to approximately 25
- Provided the best care possible by maintaining monthly contacts with clients to ensure 100% satisfaction.

**Goals and Objectives for FY 2013/14:**

- To continue to provide timely response to inquiries by responding within one business day.
- To provide timely establishment of service to clients by having the initial interview completed by the provider and establishment of services within two business days.
- To provide the best care possible by maintaining ongoing monthly contact with clients to ensure 100% satisfaction.
- To reduce quantitative goals to 500 client visits to approximately 25 eligible participants.

| CLASSIFICATION | ACTUAL FY 2010/11 | ACTUAL FY 2011/12 | ADOPTED FY 2012/13 | PROJECTED YEAR END FY 2012/13 | ADOPTED FY 2013/14 |
|---|---|---|---|---|---|
| **SENIOR IN-HOME CARE** | | | | | |
| **SALARIES** | | | | | |
| 4102 Salaries Part-time | **5,578** | **6,234** | **4,400** | **4,400** | **4,500** |
| **TOTAL EMPLOYEE BENEFITS** | **382** | **665** | **600** | **600** | **600** |
| **SERVICE CHARGES** | | | | | |
| 6214 Professional/Technical | 17,612 | 14,381 | 20,000 | 20,000 | 19,000 |
| **TOTAL SUPPLIES** | **17,612** | **14,381** | **20,000** | **20,000** | **19,000** |
| **TOTAL SENIOR IN-HOME CARE** | **23,572** | **21,280** | **25,000** | **25,000** | **24,100** |

## *Planning and Building Safety - CDBG Juvenile Diversion* *Division 2747*

| CLASSIFICATION | ACTUAL FY 2010/11 | ACTUAL FY 2011/12 | ADOPTED FY 2012/13 | PROJECTED YEAR END FY 2012/13 | ADOPTED FY 2013/14 |
|---|---|---|---|---|---|
| **JUVENILE DIVERSION** | | | | | |
| SERVICE CHARGES | 15,200 | 13,760 | 14,000 | 14,000 | 14,000 |
| **TOTAL EXPENDITURES** | **15,200** | **13,760** | **14,000** | **14,000** | **14,000** |

### ACTIVITY DETAIL

A continuing program that provides counseling and referral assistance to children and adolescents considered to be "at risk" for physical and/or emotional abuse. The City will continue to contract with the South Bay Children's Health Center, a private non-profit organization that offers trained counselors to assist both the juvenile and the family. Approximately 350 hours of counseling services are provided annually to approximately 40-50 eligible El Segundo youth and their families.

**Accomplishments During FY 2012/13:**

- Provided confidential professional counseling services and ensured 100% client satisfaction.
- Provided comprehensive service by ensuring that 100% of CDBG eligible "at-risk" youth and their families enrolled in a treatment program.
- Achieved client service goals by providing a total of 350 client service hours to approximately 35 eligible participants.
- Maintained levels of client participation through ongoing outreach efforts and project information dissemination to local schools, law enforcement agencies, and youth organizations.

**Goals and Objectives for FY 2013/14:**

- To provide confidential, professional counseling services to ensure 100% client satisfaction.
- To provide comprehensive service by ensuring that 100% of "at-risk" youth and their families enroll in a treatment program.
- Continue levels of client service of 350 hours and approximately 35 eligible youth and their families.
- Maintain outreach efforts to local schools, youth organizations, and law enforcement agencies to promote availability of services.

| CLASSIFICATION | ACTUAL FY 2010/11 | ACTUAL FY 2011/12 | ADOPTED FY 2012/13 | PROJECTED YEAR END FY 2012/13 | ADOPTED FY 2013/14 |
|---|---|---|---|---|---|
| **SERVICE CHARGES** | | | | | |
| 6214 Professional/Technical | 15,200 | 13,760 | 14,000 | 14,000 | 14,000 |
| **TOTAL JUVENILE DIVERSION** | **15,200** | **13,760** | **14,000** | **14,000** | **14,000** |

## *Planning and Building Safety - CDBG Delivered Meals* *Division 2778*

| CLASSIFICATION | ACTUAL FY 2010/11 | ACTUAL FY 2011/12 | ADOPTED FY 2012/13 | PROJECTED YEAR END FY 2012/13 | ADOPTED FY 2013/14 |
|---|---|---|---|---|---|
| **DELIVERED MEALS** | | | | | |
| SALARIES | 7,606 | 7,689 | 9,400 | 9,400 | 9,800 |
| EMPLOYEE BENEFITS | 523 | 819 | 1,400 | 1,400 | 1,400 |
| SERVICE CHARGES | 21,067 | 24,101 | 23,000 | 23,000 | 23,000 |
| **TOTAL EXPENDITURES** | **29,196** | **32,609** | **33,800** | **33,800** | **34,200** |

### ACTIVITY INFORMATION

A continuing program administered through the Recreation and Parks Department that provides home-delivered meals for residents who are senior citizens, severely handicapped persons, or convalescent shut-ins. The City will continue to contract with St. Vincent's Meals on Wheels, a non-profit service organization that prepares the meals for the program recipients. Funding supports the preparation of meals, delivery of the meals to the Joslyn Center, and staff support. The program's clients will receive one hot meal Monday-Friday and a frozen meal for Saturdays. In addition to the project's annual budget, $9,000 is anticipated in revenues from ongoing donations. Approximately 5,000 meals are delivered annually.

**Accomplishments During FY 2012/13:**

- Provided timely response to clients' inquiries within one business day.
- Provided timely establishment of meal delivery to eligible clients within one business day.
- Ensured delivery of 100% of meals within same half-hour time frame daily.
- Ensured 100% client satisfaction with meal quality through quarterly phone contact.
- Delivered more than 6,000 meals to eligible El Segundo residents annually.

**Goals and Objectives for FY 2013/14:**

- To provide timely response to clients' inquiries within one business day.
- To provide timely establishment of meal delivery to eligible clients within one business day.
- To ensure delivery of meals within same half-hour time frame daily.
- To ensure 100% client satisfaction with meal quality.
- To ensure 100% client satisfaction through monthly phone contact.

| CLASSIFICATION | ACTUAL FY 2010/11 | ACTUAL FY 2011/12 | ADOPTED FY 2012/13 | PROJECTED YEAR END FY 2012/13 | ADOPTED FY 2013/14 |
|---|---|---|---|---|---|
| **DELIVERED MEALS** | | | | | |
| **SALARIES** | | | | | |
| 4102 Salaries Part-time | 7,606 | 7,689 | 9,400 | 9,400 | 9,800 |
| **TOTAL EMPLOYEE BENEFITS** | 523 | 819 | 1,400 | 1,400 | 1,400 |
| **SERVICE CHARGES** | | | | | |
| 6214 Professional/Technical | 21,067 | 24,101 | 23,000 | 23,000 | 23,000 |
| **TOTAL DELIVERED MEALS** | **29,196** | **32,609** | **33,800** | **33,800** | **34,200** |

## *Planning and Building Safety - CDBG General Administration* *Division 2779*

| CLASSIFICATION | ACTUAL FY 2010/11 | ACTUAL FY 2011/12 | ADOPTED FY 2012/13 | PROJECTED YEAR END FY 2012/13 | ADOPTED FY 2013/14 |
|---|---|---|---|---|---|
| **GENERAL ADMINISTRATION** | | | | | |
| SERVICE CHARGES | 11,935 | 10,850 | 14,000 | 14,000 | 14,000 |
| **TOTAL EXPENDITURES** | **11,935** | **10,850** | **14,000** | **14,000** | **14,000** |

### ACTIVITY INFORMATION

The Community Development Block Grant (CDBG) General Administration Project is responsible for the coordination and administration of all approved CDBG projects. Work responsibilities include providing technical assistance for the implementation of all eligible CDBG projects and budgets, submittal of required programmatic, financial reports and contract documents to the Community Development Commission (CDC) of the County of Los Angeles, attendance at required CDBG training sessions and meetings for updates on regulations, and monitoring of all CDBG program activities to ensure compliance with Federal requirements.

**Accomplishments During FY 2012/13:**

- Provided quality administrative services through submittal of 100% complete, accurate and timely reports and requests for reimbursement in compliance with HUD and CDC requirements.
- Completed exchange of CDBG annual allocation.
- Achieved programmatic and financial compliance with monitoring and performance reviews conducted by the CDC.

**Goals and Objectives for FY 2013/14:**

- To provide quality administrative services through submittal of 100% complete, accurate and timely reports and requests for reimbursement in compliance with HUD and CDC requirements.
- To achieve the annual total CDBG allocation minimum drawdown amount as established by the Community Development Commission.
- To pass all programmatic and financial compliance reviews conducted by the CDC.

| CLASSIFICATION | ACTUAL FY 2010/11 | ACTUAL FY 2011/12 | ADOPTED FY 2012/13 | PROJECTED YEAR END FY 2012/13 | ADOPTED FY 2013/14 |
|---|---|---|---|---|---|
| **GENERAL ADMINISTRATION** | | | | | |
| **SERVICE CHARGES** | | | | | |
| 6206 Contractual Services | 11,935 | 10,850 | 14,000 | 14,000 | 14,000 |
| **TOTAL SERVICE CHARGES** | 11,935 | **10,850** | **14,000** | **14,000** | **14,000** |
| **TOTAL GENERAL ADMINISTRATION** | **11,935** | **10,850** | **14,000** | **14,000** | **14,000** |