

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

Planning and Building Safety

Community Development Block Grant

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
CDBG					
Senior In-Home Care	21,409	19,134	35,000	35,000	20,000
Juvenile Diversion	11,200	5,760	16,000	16,000	13,500
Minor Home Repair	11,085	18,224	35,100	47,150	35,000
Delivered Meals	34,719	35,902	30,100	30,000	30,000
General Administration	16,710	17,387	17,750	17,750	17,750
City Hall ADA	57,070	43,323	0	0	0
ADA Concrete Ramps	0	0	32,850	102,800	32,500
Residential Sound Insulation	7,082	4,322	0	0	0
TOTAL EXPENDITURES	159,275	144,052	166,800	248,700	148,750

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 2006/2007:

- Provided quality administrative services through submittal of 100% complete and accurate reports and requests for reimbursement in compliance with HUD and CDC requirements.
- Provided quality administrative services through submittal of 100% timely reports and requests for reimbursement in compliance with HUD and CDC requirements.

- Achieved programmatic and financial compliance with monitoring and performance reviews conducted by the CDC.

Goals and Objectives for FY 2007/2008:

- To provide quality administrative services through submittal of 100% complete and accurate reports and requests for reimbursement in compliance with HUD and CDC requirements.
- To provide quality administrative services through submittal of 100% 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.

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

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
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SENIOR IN-HOME CARE

SALARIES	4,445	4,550	4,550	4,550	4,550
EMPLOYEE BENEFITS	135	203	450	450	450
SERVICE CHARGES	16,829	14,381	30,000	30,000	15,000
TOTAL EXPENDITURES	21,409	19,134	35,000	35,000	20,000

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 15 eligible clients will receive a total of 300 in-home visits during the program year.

Accomplishments During FY 2006/2007:

- Provided timely response to inquiries by responding within one business day.
- Provided timely establishment of service to clients by establishing services within two business days 100% of the time, depending on the ability of the provider to contact the potential client.

- Provided a total of 400 client visits to approximately 20 eligible participants.
- Provided the best care possible by maintaining ongoing quarterly contacts with clients to ensure 100% satisfaction.

Goals and Objectives for FY 2007/2008:

- 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.
- Maintain a total of 300 client visits to approximately 15 eligible participants.

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CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES					
4102 Salaries Part-time	4,445	4,550	4,550	4,550	4,550
TOTAL EMPLOYEE BENEFITS	135	203	450	450	450
SERVICE CHARGES					
6214 Professional/Technical	16,829	14,381	30,000	30,000	15,000
TOTAL SUPPLIES	16,829	14,381	30,000	30,000	15,000
TOTAL SENIOR IN- HOME CARE	21,409	19,134	35,000	35,000	20,000

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

Planning and Building Safety - CDBG Juvenile Diversion

Division 2747

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
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JUVENILE DIVERSION

SERVICE CHARGES	11,200	5,760	16,000	16,000	13,500
TOTAL EXPENDITURES	11,200	5,760	16,000	16,000	13,500

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 Youth Project, which provides trained counselors to assist both the juvenile and the family. Approximately 250 to 300 hours of counseling services are provided annually to approximately 10 eligible El Segundo youth and their families under the City’s federal Community Development Block Grant (CDBG) Program.

outreach efforts and project information dissemination to local schools, law enforcement agencies, and youth organizations.

Goals and Objectives for FY 2007/2008:

Accomplishments During FY 2006/2007:

- 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.
- Provided a total of 350 client service hours to approximately 40 eligible participants.
- Increased levels of client participation by augmenting

- 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.
- Reduce existing levels of client service hours to 300 and approximately 10 CDBG eligible youth and their families.
- Maintain outreach efforts to local schools, youth organizations, and law enforcement agencies to promote availability of services.

ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
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SERVICE CHARGES

6214 Professional/Technical	11,200	5,760	16,000	16,000	13,500
TOTAL JUVENILE DIVERSION	11,200	5,760	16,000	16,000	13,500

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Planning and Building Safety - CDBG Minor Home Repair

Division 2748

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
MINOR HOME REPAIR					
SERVICE CHARGES	11,085	18,224	35,100	47,150	35,000
TOTAL EXPENDITURES	11,085	18,224	35,100	47,150	35,000

ACTIVITY INFORMATION

A continuing project funded by the federal Community Development Block Grant (CDBG) Program that provides assistance to qualified low- and moderate-income, or handicapped single-family homeowners or condominium owners for minor home repairs. No-interest deferred loans up to a maximum of \$10,000 for labor and materials will be available for eligible owner-occupied single-family detached homes, as well as direct grants of up to \$5,000. Minor home repair improvements may also include lead-based paint testing and remediation. Loans will be repaid upon transfer of property ownership.

Accomplishments During FY 2006/2007:

- Ensured client satisfaction by responding to client's initial inquiry within one business day.
- Ensured client satisfaction by the timely processing of applications to maintain the majority of applicants in the program.
- Increased public outreach and information efforts to attract new applicants.
- Completion of 2 minor home repair construction projects; one in excess of \$20,000.

Goals and Objectives for FY 2007/2008:

- To ensure client satisfaction by responding to client's initial inquiry within one business day.
- To ensure client satisfaction by the timely processing of applications to maintain 100% of applicants in the program.
- To offer, on a case by case basis, loan amounts, exceed \$20,000, for properties identified in need of additional rehabilitation services.
- To complete two to four minor home repair construction projects.

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ACCOUNT DETAIL		ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SERVICE CHARGES						
6214	Professional/Technical Residential Sound Insulation	6,085	18,224	7,000	9,000	7,000
6248	Construction	5,000	0	28,100	38,150	28,000
TOTAL SERVICE CHARGES		11,085	18,224	35,100	47,150	35,000
TOTAL MINOR HOME REPAIR		11,085	18,224	35,100	47,150	35,000

**CITY OF EL SEGUNDO
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Planning and Building Safety - CDBG Delivered Meals

Division 2778

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
DELIVERED MEALS					
SALARIES	6,034	6,089	4,550	4,550	4,550
EMPLOYEE BENEFITS	185	272	500	500	500
SUPPLIES	0	0	100	0	0
SERVICE CHARGES	28,500	29,541	24,950	24,950	24,950
TOTAL EXPENDITURES	34,719	35,902	30,100	30,000	30,000

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 6,000 meals are delivered annually.

Accomplishments During FY 2006/2007:

- 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 approximately 7,000 meals to eligible El Segundo residents annually.

Goals and Objectives for FY 2007/2008:

- 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.

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ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SALARIES					
4102 Salaries Part-time	6,034	6,089	4,550	4,550	4,550
TOTAL EMPLOYEE BENEFITS	185	272	500	500	500
SUPPLIES					
5204 Operating Supplies	0	0	100	0	0
SERVICE CHARGES					
6214 Professional/Technical	28,500	29,541	24,950	24,950	24,950
TOTAL DELIVERED MEALS	34,719	35,902	30,100	30,000	30,000

**CITY OF EL SEGUNDO
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**PLANNING AND
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Planning and Building Safety - CDBG General Administration* *Division 2779

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
GENERAL ADMINISTRATION					
SUPPLIES	0	0	100	100	100
SERVICE CHARGES	16,710	17,387	17,650	17,650	17,650
TOTAL EXPENDITURES	16,710	17,387	17,750	17,750	17,750

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 2006/2007:

- Provided quality administrative services through submittal of 100% complete and accurate reports and requests for reimbursement in compliance with HUD and CDC requirements.
- Provided quality administrative services through submittal of 100% timely reports and requests for reimbursement in compliance with HUD and CDC requirements.

- Achieved programmatic and financial compliance with monitoring and performance reviews conducted by the CDC.

Goals and Objectives for FY 2007/2008:

- To provide quality administrative services through submittal of 100% complete and accurate reports and requests for reimbursement in compliance with HUD and CDC requirements.
- To provide quality administrative services through submittal of 100% 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.

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ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SUPPLIES					
5204 Operating Supplies	0	0	100	100	100
SERVICE CHARGES					
6206 Contractual Services	16,710	17,387	17,650	17,650	17,650
TOTAL SERVICE CHARGES	16,710	17,387	17,650	17,650	17,650
TOTAL GENERAL ADMINISTRATION	16,710	17,387	17,750	17,750	17,750

**CITY OF EL SEGUNDO
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**PLANNING AND
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Planning and Building Safety - CDBG City Hall ADA

Division 2781

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
CITY HALL ADA					
SERVIC					
E					
CHARG	2,21	5,29	0		
ES	0	7	0		
CAPITAL-FIXED ASSETS		54,860	38,026	0	0
TOTAL EXPENDITURES		57,070	43,323	0	0

ACTIVITY DETAIL

This continuing Community Development Block Grant (CDBG) project will provide for the installation of ADA-compliance automatic doors at two locations, City Hall West at the entrance to the City Council Chambers and at the Police Department. The ADA-compliant automatic doors

will be designed to remove architectural barriers to improve accessibility and accommodate severely handicapped and elderly persons entering and exiting City buildings.

ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SERVICE CHARGES					
6214 Professional/Technical	2,210	5,297	0	0	0
CAPITAL-FIXED ASSETS					
Automatic Doors for City					
8498 Hall	54,860	38,026	0	0	0
TOTAL CITY HALL ADA	57,070	43,323	0	0	0

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Planning and Building Safety- CDBG-RSI

DIVISION 2790

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
RESIDENTIAL SOUND INSULATION					
SERVICE CHARGES	7,082	4,322	0	0	0
CAPITAL-FIXED ASSETS	0	0	0	0	0
TOTAL EXPENDITURES	7,082	4,322	0	0	0

ACTIVITY INFORMATION

ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SERVICE CHARGES					
6214 Professional/Technical Residential Sound Insulation	7,082	4,322	0	0	0
6248 Construction	0	0	0	0	0
TOTAL SERVICE CHARGES	7,082	4,322	0	0	0
INTERFUND TRANSFERS					
9116 Transfer to the RSI Fund	0	0	0	0	0
RESIDENTIAL SOUND INSULATION	7,082	4,322	0	0	0

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Planning and Building Safety - CDBG ADA Concrete Ramps* *Division 2781

CLASSIFICATION	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
ADA CONCRETE RAMPS					
SERVICE CHARGES	0	0	6,400	9,500	3,500
CAPITAL-FIXED ASSETS	0	0	26,450	93,300	29,000
TOTAL EXPENDITURES	0	0	32,850	102,800	32,500

ACTIVITY DETAIL

This continuing Community Development Block Grant (CDBG) project will provide for the installation of ADA-compliance automatic doors at two locations, City Hall West at the entrance to the City Council Chambers and at the Police Department. The ADA-compliant concrete ramps will be designed to improve accessibility and accommodate severely handicapped and elderly persons entering and exiting City buildings.

ACCOUNT DETAIL	ACTUAL FY 2004/05	ACTUAL FY 2005/06	ADOPTED FY 2006/07	PROJECTED YEAR END FY 2006/07	ADOPTED FY 2007/08
SERVICE CHARGES					
6214 Professional/Technical	0	0	6,400	9,500	3,500
CAPITAL-FIXED ASSETS					
8441 Concrete Ramps	0	0	26,450	93,300	29,000
TOTAL CONCRETE RAMPS	0	0	32,850	102,800	32,500

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