Planning and Building Safety

Community Development Block Grant

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
CDBG					
Senior In-Home Care	29,099	26,778	21,550	21,450	25,550
Juvenile Diversion	18,890	12,120	26,000	26,000	26,890
Minor Home Repair	7,969	19,360	0	0	0
Delivered Meals	35,203	30,658	31,700	31,700	28,800
General Administration	15,892	20,345	19,200	19,200	19,200
City Hall ADA	1,625	4,055	0	0	0
ADA Concrete Ramps	1,625	124,014	65,200	65,200	126,960
TOTAL EXPENDITURES	110,303	237,330	163,650	163,550	227,400

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 2008/2009:

 Provided quality administrative services through submittal of 100% complete, accurate, and 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.

- 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 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SENIOR IN-HOME CARE					
SALARIES	4,628	4,786	5,000	5,000	5,000
EMPLOYEE BENEFITS	163	0	550	450	550
SERVICE CHARGES	24,308	21,992	16,000	16,000	20,000
TOTAL EXPENDITURES	29,099	26,778	21,550	21,450	25,550

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 30 eligible clients will receive a total of 600 in-home visits during the program year.

Accomplishments During FY 2008/2009:

- 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.

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

- 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 increase quantitative goals to 600 client visits to approximately 30 eligible participants.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SENIOR IN-HOME CARE					
SALARIES					
4102 Salaries Part-time	4,628	4,786	5,00	5,000	5,000
TOTAL EMPLOYEE BENEFITS	163	(550	0 450	550
SERVICE CHARGES					
6214 Professional/Technical	24,308	21,992	2 16,00	0 16,000	20,000
TOTAL SUPPLIES	24,308	21,992	2 16,00	0 16,000	20,000
TOTAL SENIOR IN- HOME CARE	29,099	26,778	3 21,550	0 21,450	25,550

Planning and Building Safety - CDBG Juvenile Diversion

Division 2747

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
JUVENILE DIVERSION					
SERVICE CHARGES	18,890	12,120	26,000	26,000	26,890
TOTAL EXPENDITURES	18,890	12,120	26,000	26,000	26,890

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 contracts with the South Bay Children's Health Center, which provides trained counselors to assist both the juvenile and the family. Approximately 300 to 350 hours of counseling services are provided annually to approximately 30 to 35 eligible El Segundo youth and their families .

Accomplishments During FY 2008/2009:

- 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.
- Surpassed previous client service goals by providing a total of 430 client service hours to approximately 40 eligible participants.

Increased levels of client participation by augmenting outreach efforts and project information dissemination to local schools, law enforcement agencies, and youth organizations.

- 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 to 350 and approximately 30 to 35 youth and their families.
- Maintain outreach efforts to local schools, youth organizations, and law enforcement agencies to promote availability of services.

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SERVICE CHARGES 6214 Professional/Technical	18,890	12,120	26,000	26,000	26,890
TOTAL JUVENILE DIVERSION	18,890	12,120	26,000	26,000	26,890

Planning and Building Safety - CDBG Minor Home Repair

Division 2748

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
MINOR HOME REPAIR					
SERVICE CHARGES	7,969	19,360	0	0	0
TOTAL EXPENDITURES	7,969	19,360	0	0	0

ACTIVITY INFORMATION

This project which had been funded by the federal Community Development Block Grant (CDBG) Program to provide assistance to qualified low- and moderate-income, or handicapped single-family homeowners or condominium owners for minor home repairs and provide no-interest deferred loans as well as direct grants of up to \$5,000 was ended as of FY 2007/08.

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
SERV	ICE CHARGES					
6214	Professional/Technical	7,969	2,914	0	0	0
6248	Residential Sound Insulation Construction	0	16,446	0	0	0
	TOTAL SERVICE CHARGES	7,969	19,360	0	0	0
	TOTAL MINOR HOME REPAIR	7,969	19,360	0	0	0

Planning and Building Safety - CDBG Delivered Meals

Division 2778

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
DELIVERED MEALS					
SALARIES	6,143	6,392	5,000	5,000	5,000
EMPLOYEE BENEFITS	218	218	700	700	700
SUPPLIES	0	0	0	0	0
SERVICE CHARGES	28,842	24,048	26,000	26,000	23,100
TOTAL EXPENDITURES	35,203	30,658	31,700	31,700	28,800

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 2008/2009:

- 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 2009/2010:

- 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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CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
DELIVERED MEALS					
SALARIES					
4102 Salaries Part-time	6,143	6,392	5,000	5,000	5,000
TOTAL EMPLOYEE BENEFITS	218	218	700	700	700
SUPPLIES					
5204 Operating Supplies	0	0	0	0	0
SERVICE CHARGES					
6214 Professional/Technical	28,842	24,048	26,000	26,000	23,100
TOTAL DELIVERED MEAL	S 35,203	30,658	31,700	31,700	28,800

Planning and Building Safety - CDBG General Administration

Division 2779

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
GENERAL ADMINISTRATION					
SUPPLIES	-1,755	0	200	200	200
SERVICE CHARGES	17,647	20,345	19,000	19,000	19,000
TOTAL EXPENDITURES	15,892	20,345	19,200	19,200	19,200

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 2008/2009:

- 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.

- 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.

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
GENE	CRAL ADMINISTRATION					
SUPP 1 5204	LIES Operating Supplies	(1,755)	0	200	200	200
SERV	ICE CHARGES	· · · /				
6206	Contractual Services	17,647	20,345	19,000	19,000	19,000
	TOTAL SERVICE CHARGES	17,647	20,345	19,000	19,000	19,000
	TOTAL GENERAL ADMINISTRATION	15,892	20,345	19,200	19,200	19,200

Planning and Building Safety - CDBG ADA Concrete Ramps

Division 2781

CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
ADA CONCRETE RAMPS					
SERVICE CHARGES	1,625	0	3,550	3,550	10,000
CAPITAL-FIXED ASSETS	0	124,014	61,650	61,650	116,960
TOTAL EXPENDITURES	1,625	124,014	65,200	65,200	126,960

ACTIVITY DETAIL

This continuing Community Development Block Grant (CDBG) project will provide for the installation of ADA-compliant concrete ramps at approximately 40 intersections and/or alleys throughout the City. The ADA-compliant concrete ramps will be designed to improve accessibility and mobility for severely handicapped and elderly persons.

	CLASSIFICATION	ACTUAL FY 2006/07	ACTUAL FY 2007/08	ADOPTED FY 2008/09	PROJECTED YEAR END FY 2008/09	ADOPTED FY 2009/10
ADA	CONCRETE RAMPS					
SERV	TCE CHARGES					
6214	Professional/Technical	1,625	0	3,550	3,550	10,000
CAPITAL-FIXED ASSETS						
8441	Concrete Ramps	0	0	61,650	61,650	0
8449	Concrete Ramps ADA Sidewalk Imp. Proj. II	0	124,014	0	0	116,960
	Side wark Imp. 1 Toj. II					
	TOTAL CONCRETE RAMPS	1,625	124,014	65,200	65,200	126,960