

**CITY OF EL SEGUNDO
ADOPTED OPERATING BUDGET**

**PLANNING AND
BUILDING SAFETY**

Planning and Building Safety

Community Development Block Grant

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
CDBG					
Senior In-Home Care	26,778	26,716	25,550	25,000	20,000
Juvenile Diversion	12,120	17,000	26,890	26,900	14,000
Minor Home Repair	19,360	0	0	0	0
Delivered Meals	30,658	30,234	28,800	29,200	23,100
General Administration	20,345	15,785	19,200	13,350	14,200
City Hall ADA	4,055	3,500	0	67,450	0
ADA Concrete Ramps	124,014	0	126,960	144,000	0
TOTAL EXPENDITURES	237,330	93,235	227,400	266,400	71,300

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 2009/2010:

- 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.

Goals and Objectives for FY 2010/2011:

- 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.

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Planning and Building Safety - CDBG Senior In-Home Care

Division 2743

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SENIOR IN-HOME CARE					
SALARIES	4,786	5,373	5,000	5,700	0
EMPLOYEE BENEFITS	0	0	550	0	0
SERVICE CHARGES	21,992	21,343	20,000	19,300	20,000
TOTAL EXPENDITURES	26,778	26,716	25,550	25,000	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 35 eligible clients will receive a total of 700 in-home visits during the program year.

Accomplishments During FY 2009/2010:

- 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 600 client visits to approximately 30 eligible participants.
- Provided the best care possible by maintaining monthly contacts with clients to ensure 100% satisfaction.

Goals and Objectives for FY 2010/2011:

- 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 700 client visits to approximately 35 eligible participants.

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CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
SENIOR IN-HOME CARE					
SALARIES					
4102 Salaries Part-time	4,786	5,373	5,000	5,700	0
TOTAL EMPLOYEE BENEFITS	0	0	550	0	0
SERVICE CHARGES					
6214 Professional/Technical	21,992	21,343	20,000	19,300	20,000
TOTAL SUPPLIES	21,992	21,343	20,000		20,000
TOTAL SENIOR IN-HOME CARE	26,778	26,716	25,550	25,000	20,000

**CITY OF EL SEGUNDO
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**PLANNING AND
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Planning and Building Safety - CDBG Juvenile Diversion

Division 2747

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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JUVENILE DIVERSION

SERVICE CHARGES	12,120	17,000	26,890	11,250	14,000
TOTAL EXPENDITURES	12,120	17,000	26,890	11,250	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 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.

- 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 2010/2011:

Accomplishments During FY 2009/2010:

- 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.

- 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 300 hours and approximately 30 to 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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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SERVICE CHARGES

6214 Professional/Technical	12,120	17,000	26,890	11,250	14,000
TOTAL JUVENILE DIVERSION	12,120	17,000	26,890	11,250	14,000

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**PLANNING AND
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Planning and Building Safety - CDBG Minor Home Repair

Division 2748

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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MINOR HOME REPAIR

SERVICE CHARGES	19,360	0	0	0	0
TOTAL EXPENDITURES	19,360	0	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 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
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SERVICE CHARGES

6214 Professional/Technical	2,914	0	0	0	0
6248 Residential Sound Insulation Construction	16,446	0	0	0	0
TOTAL SERVICE CHARGES	19,360	0	0	0	0
TOTAL MINOR HOME REPAIR	19,360	0	0	0	0

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Planning and Building Safety - CDBG Delivered Meals

Division 2778

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
DELIVERED MEALS					
SALARIES	6,392	7,610	5,000	7,900	0
EMPLOYEE BENEFITS	218	0	700	0	0
SUPPLIES	0	0	0	0	0
SERVICE CHARGES	24,048	22,624	23,100	21,300	23,100
TOTAL EXPENDITURES	30,658	30,234	28,800	29,200	23,100

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.

- Delivered more than 6,000 meals to eligible El Segundo residents annually.

Goals and Objectives for FY 2010/2011:

Accomplishments During FY 2009/2010:

- 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.

- 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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DELIVERED MEALS					
SALARIES					
4102 Salaries Part-time	6,392	7,610	5,000	7,900	0
TOTAL EMPLOYEE BENEFITS	218	0	700	0	0
SUPPLIES					
5204 Operating Supplies	0	0	0	0	0
SERVICE CHARGES					
6214 Professional/Technical	24,048	22,624	23,100	21,300	23,100
TOTAL DELIVERED MEALS	30,658	30,234	28,800	29,200	23,100

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

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
GENERAL ADMINISTRATION					
SUPPLIES	0	0	200	0	200
SERVICE CHARGES	20,345	15,785	19,000	13,350	14,000
TOTAL EXPENDITURES	20,345	15,785	19,200	13,350	14,200

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 2009/2010:

- 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 2010/2011:

- 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.

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GENERAL ADMINISTRATION

SUPPLIES

5204	Operating Supplies	0	0	200	0	200
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SERVICE CHARGES

6206	Contractual Services	20,345	15,785	19,000	13,350	14,000
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TOTAL SERVICE CHARGES		20,345	15,785	19,000	13,350	14,000
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TOTAL GENERAL ADMINISTRATION		20,345	15,785	19,200	13,350	14,200
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**CITY OF EL SEGUNDO
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**PLANNING AND
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Planning and Building Safety - CDBG ADA Concrete Ramps* *Division 2781

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
ADA CONCRETE RAMPS					
SERVICE CHARGES	0	3,500	10,000	67,450	0
CAPITAL-FIXED ASSETS	124,014	0	116,960	0	0
TOTAL EXPENDITURES	124,014	3,500	126,960	67,450	0

ACTIVITY DETAIL

This Community Development Block Grant (CDBG) project provides for the installation of ADA compliant concrete ramps to improve accessibility and mobility for severely handicapped and elderly persons. No projects will be funded in the coming year.

and alleys throughout the City that improved accessibility and mobility for severely handicapped and elderly persons.

Accomplishments During FY 2009-10:

- Provided ADA compliant concrete ramps at approximately 100 street locations at various intersections

CLASSIFICATION	ACTUAL FY 2007/08	ACTUAL FY 2008/09	ADOPTED FY 2009/10	PROJECTED YEAR END FY 2009/10	ADOPTED FY 2010/11
ADA CONCRETE RAMPS					
SERVICE CHARGES					
6214 Professional/Technical	0	3,500	10,000	67,450	0
CAPITAL-FIXED ASSETS					
8441 Concrete Ramps	0	0	0	0	0
8449 Concrete Ramps ADA Sidewalk Imp. Proj. II	124,014	0	116,960	0	0
TOTAL CONCRETE RAMPS	124,014	3,500	126,960	67,450	0

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