



Fund
Department

370 SBWIB Grants
72 WIA

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
7201-501 WIA-Dislocated Worker	\$ 391,603	\$ 671,800	\$ 604,620	\$ 604,620
7201-502 Youth Grant	536,079	415,800	374,220	374,220
7201-506 GAIN	1,068,452	972,222	919,661	919,661
7201-507 WIA-Adult Grant	596,220	472,800	425,520	425,520
7201-509 LA County One Stops	35,588	100,000	100,000	100,000
7201-510 Administration	1,696,548	2,111,898	1,619,298	1,619,298
7201-511 I/H/L/E Operation	2,476,096	2,937,742	2,476,398	2,476,398
7201-513 Juvenile Diversion	3,562	0	0	0
7201-524 Rapid Response	430,190	559,293	359,238	359,238
7201-526 One Stop Navigator	69,295	79,000	0	0
7201-541 STEP	45,504,913	4,150,644	4,329,041	4,329,041
7201-557 SCAIP III	1,250	0	0	0
7201-558 Foothill ITA Contract	369,357	460,000	414,000	414,000
7201-559 Work Study	170,466	252,000	2,311,200	2,311,200
7201-560 Bridge To Work-Title II	3,020	0	0	0
7201-561 RFK II Grant	61,768	0	0	0
7201-566 Beyond the Bell - HS	596	0	0	0
7201-568 Beyond The Bell - Leuz HS	234,180	225,000	225,000	225,000
7201-569 Bridge to Work Year Mrkd	34,814	0	0	0
7201-570 Cal Grip EDD	1,934	0	0	0
7201-572 Cal Green Workforce	20,700	0	0	0
7201-573 New Economy Project	159,442	0	0	0
7201-574 Economic Stimulus - D.W	370,737	0	0	0
7201-575 Economic Stimulus - Youth	52,469	0	0	0
7201-576 Economic Stimulus - Adults	193,963	0	0	0
7201-577 After School Prg-Haw High	6,744	69,500	69,500	69,500
7201-578 High Risk-High Need	9,521	69,500	69,500	69,500
7201-579 Economic Stimulus - Rapid	53,698	0	0	0
7201-580 New Start	40,873	104,530	0	0
7201-581 LA County CSBG	5,987,081	0	0	0
7201-582 Pre-Apprenticeship ARRA 15%	127,216	0	0	0
7201-583 Pre-Apprenticeship CEC ARRA	203,055	0	0	0
7201-584 Engineer Training for Vets	5,515	0	0	0
7201-585 ARRA Rapid Response	169,734	0	0	0
7201-586 ARRA LA County Summer Yo	23,899,861	0	0	0
7201-587 BTW Stem	61,175	8,500	0	0
7201-588 Bridges To Success	42,509	50,000	0	0
7201-589 WI RR Part OJT	1,500	780,265	0	0
7201-590 Aerospace Industry Project	0	696,000	0	0
7201-591 CAL Grip Federal	114	138,540	138,540	138,540
7201-592 Bridges to Stem Success	31,583	291,600	145,800	145,800
Program Total	85,123,419	15,616,634	14,581,536	14,581,536



Fund
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370 SBWIB Grants
72 W I A

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</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	1.00	1.00	0.00	0.00
Emp Dev Admin Aide I	5.00	5.00	5.00	5.00
Emp Dev Admin Aide II	1.00	1.00	0.00	0.00
Emp Dev Assistant I	9.00	9.00	6.00	6.00
Emp Dev Assistant II	6.00	6.00	4.00	4.00
Emp Dev Fiscal Coordinator	1.00	1.00	1.00	1.00
Emp Dev Office Supervisor	1.00	1.00	0.00	0.00
Emp Dev Prog Assistant I	3.00	3.00	3.00	3.00
Emp Dev Prog Assistant II	5.00	5.00	5.00	5.00
Emp Dev Specialist	4.00	4.00	4.00	4.00
Emp Dev Sr. Account Clerk	1.00	1.00	1.00	1.00
Emp Dev Sr. Admin Analyst	1.00	1.00	0.00	0.00
Emp Dev Typist Clerk I	1.00	1.00	0.00	0.00
Emp Dev Typist Clerk II	1.00	1.00	0.00	0.00
Sr. Emp Develop Specialist	5.00	5.00	5.00	5.00
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 Prog. Serv. Clerk I	0.00	0.00	1.00	1.00
Emp Dev Admin Aide I	11.00	0.00	0.00	0.00
Emp Dev Admin Aide II	1.00	0.00	0.00	0.00
Emp Dev Assistant I	11.00	5.00	0.00	0.00
Emp Dev Assistant II	3.00	0.00	0.00	0.00
Emp Dev Typist Clerk II	2.00	0.00	0.00	0.00
Total	77.00	54.00	39.00	39.00

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	\$ 3,229,904	\$ 3,379,675	\$ 2,763,042	\$ 2,763,042
4002	Salaries Part Time	456,840	365,942	181,073	181,073
4014	Salaries Sick Leave Payouts	17,943	28,281	37,707	37,707
4031	PERS Retirement & Pick-Up (EPMC)	702,294	888,358	705,579	705,579
4032	Medicare	56,306	58,546	46,151	46,151
4034	Compensation Insurance	1,473,246	229,283	144,008	144,008
4036	Unemployment Insurance	14,160	11,236	8,832	8,832
4037	PARS	1,917	0	0	0
4039	PERS - POB Contribution	336,981	370,697	287,666	287,666
4045	Health Insurance Benefits Misc	240,764	248,160	196,215	196,215
4999	Budget Reduction	(196,953)	(155,985)	(131,172)	(131,172)
Total Personnel Services		6,333,715	5,424,193	4,239,101	4,239,101
4052	Auditing	\$ 0	\$ 7,300	\$ 7,300	\$ 7,300
Total Contract Services		0	7,300	7,300	7,300
4151	Operating Supplies	\$ 94,221	\$ 174,660	\$ 165,375	\$ 165,375
4203	Equipment Maintenance	122	1,500	1,500	1,500
4302	Legal Advertising	13,654	1,000	1,000	1,000
4304	Postage	18,582	9,750	14,090	14,090
4305	Telephone	86,235	85,000	86,460	86,460
4308	Payroll Taxes Employer for WIB	7,648,276	202,087	230,000	230,000
4309	Payroll Fees for WIB	1,148,072	15,319	15,100	15,100
4310	Program Cost - Gardena	641,687	577,284	380,700	380,700
4312	Program Cost - Redondo	297,572	225,000	171,100	171,100
4314	Contract Serv - Training-Youth	134,424	75,000	73,000	73,000
4316	Contract Svcs- Empl Dev - JTD	26,648,734	2,558,562	2,495,762	2,495,762
4330	Contract Serv - Train - Inglewood	75,770	235,000	170,000	170,000
4332	Indirect Cost - Gain	82,459	30,000	30,000	30,000
4348	Job Rent Serv/Support Serv 70%	46,050	90,656	55,297	55,297
4356	Comm Serv - Participant Wages	34,496,717	2,141,664	1,400,000	1,400,000
4380	Rapid Response - Gardena	25,000	7,500	6,750	6,750
4382	Rapid Response -Inglewood	10,299	10,000	9,000	9,000
4384	Rapid Response - Redondo	4,370	0	0	0
4386	Special Exp - I/H/L/E 70%	26,534	557,000	312,300	312,300
4390	Special Exp - Empl Dev - JTD 70%	47,545	48,000	45,000	45,000
4396	On The Job Training 70%	441,163	575,000	422,500	422,500
4406	Commercial Crime Bond	1,750	3,500	3,500	3,500
4438	Contract Serv - Train - I/H/L/E	1,947,739	905,000	440,000	440,000
4444	Work Experience - 70%	4,120,974	227,000	2,396,500	2,396,500
4448	Legal Expense - Job Training	0	50,000	0	0
4453	Equipment Rental	2,750	3,642	3,648	3,648

Expenditures and Appropriations

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<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4460	Lease/Rent Operation	184,431	825,975	787,449	787,449
4510	Dues & Subscriptions	1,178	2,000	2,000	2,000
4518	Training	0	2,250	2,250	2,250
4542	Travel, Conference & Meetings	44,557	19,750	19,050	19,050
4544	Utilities	47,345	63,500	64,463	64,463
4562	Mileage/Parking Reimbursement	17,072	273,000	26,450	26,450
4615	Liability Insurance Allocation	369,365	134,542	455,391	455,391
Total Maintenance & Operations		78,724,649	10,130,141	10,285,635	10,285,635
4740	Machinery & Equipment	\$ 65,055	\$ 55,000	\$ 49,500	\$ 49,500
Total Capital Outlay		65,055	55,000	49,500	49,500
GRAND TOTAL		85,123,419	15,616,634	14,581,536	14,581,536



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 391,389	\$ 671,800	\$ 604,620	\$ 604,620
Machinery & Equipment	214	0	0	0
Program Total	<u>391,603</u>	<u>671,800</u>	<u>604,620</u>	<u>604,620</u>

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 501 WIA - Dislocated Worker

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4310	Program Cost - Gardena	\$ 121,341	\$ 118,000	\$ 106,200	\$ 106,200
4312	Program Cost - Redondo	0	90,000	81,000	81,000
4316	Contract Svcs-Empl Dev-JTD	52,380	243,000	218,700	218,700
4348	Job Rent Serv/Supportive Serv 70%	18,643	8,800	7,920	7,920
4386	Special Expense - I/H/L/E	0	1,000	900	900
4396	On The Job Training	5,233	10,000	9,000	9,000
4438	Contract Svcs- Training I/H/L/E	193,792	200,000	180,000	180,000
4542	Travel, Conference & Meetings	0	500	450	450
4562	Mileage/Parking Reimbursement	0	500	450	450
Total Maintenance & Operations		391,389	671,800	604,620	604,620
4740	Machinery & Equipment	\$ 214	\$ 0	\$ 0	\$ 0
Total Capital Outlay		214	0	0	0
GRAND TOTAL		391,603	671,800	604,620	604,620



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 523,471	\$ 410,800	\$ 369,720	\$ 369,720
Capital Outlay	12,609	5,000	4,500	4,500
Program Total	536,079	415,800	374,220	374,220

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 502 WIA - Youth Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 5,630	\$ 5,000	\$ 4,500	\$ 4,500
4304	Postage	0	500	450	450
4310	Program Cost - Gardena	114,147	120,000	108,000	108,000
4312	Program Cost - Redondo	148,429	34,000	30,600	30,600
4314	Contract Serv-Training-Youth	130,300	10,000	9,000	9,000
4316	Contract Services - EMPL DEV- JTD	112,571	181,000	162,900	162,900
4348	Job Rent.Serv/Supportive Sev 70%	4,227	8,800	7,920	7,920
4386	Special Expense - I/H/L/E 70%	4,339	5,000	4,500	4,500
4444	Work Experience	600	45,000	40,500	40,500
4542	Travel, Conference & Meetings	1,666	500	450	450
4562	Mileage/Parking	1,561	1,000	900	900
	Total Maintenance & Operations	523,471	410,800	369,720	369,720
4740	Machinery & Equipment	\$ 12,609	\$ 5,000	\$ 4,500	\$ 4,500
	Total Capital Outlay	12,609	5,000	4,500	4,500
	GRAND TOTAL	536,079	415,800	374,220	374,220



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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 806,018	\$ 855,112	\$ 815,672	\$ 815,672
Maintenance & Operations	255,713	117,110	103,989	103,989
Program Total	1,068,452	972,222	919,661	919,661

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</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	2.00	2.00	2.00	2.00
Emp Dev Program Asst I	1.00	1.00	1.00	1.00
Emp Dev Program Asst II	1.00	1.00	1.00	1.00
Sr. Emp Dev Specialist	1.00	1.00	1.00	1.00
Part Time Positions:				
Emp Dev Assistant I	4.00	1.00	1.00	1.00
Total	12.00	9.00	9.00	9.00

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 506 Gain - Greater Aves For Independence

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 549,565	\$ 558,425	\$ 566,405	\$ 566,405
4002	Salaries Part Time	47,169	46,980	0	0
4014	Sick Leave	3,439	3,540	7,167	7,167
4031	PERS Retirement & Pick-Up (EPMC)	122,284	148,610	143,866	143,866
4032	Medicare	9,068	9,478	8,922	8,922
4034	Compensation Insurance	8,520	7,023	6,570	6,570
4036	Unemployment Insurance	2,208	1,816	1,699	1,699
4037	PARS	210	0	0	0
4039	PERS - POB Contribution	57,045	62,478	58,453	58,453
4045	Health Insurance Benefits Misc	39,137	42,535	44,303	44,303
4999	Budget Reduction	(32,626)	(25,773)	(21,713)	(21,713)
Total Personnel Services		806,018	855,112	815,672	815,672
4151	Operating Supplies	\$ 11,698	\$ 6,000	\$ 12,115	\$ 12,115
4203	Equipment Maintenance	122	1,500	1,500	1,500
4304	Postage	2,134	2,250	2,250	2,250
4305	Telephone	1,082	8,500	8,500	8,500
4316	Contract Svcs- Empl Dev - JTD	157,669	0	0	0
4332	Indirect Cost - Gain	82,459	30,000	30,000	30,000
4386	Special Expense - I/H/L/E 70%	0	30,000	11,000	11,000
4460	Lease/Rent Operation	0	9,500	9,500	9,500
4518	Training	0	2,250	2,250	2,250
4542	Travel, Conference & Meeting	0	2,250	2,250	2,250
4544	Utilities	0	8,500	8,500	8,500
4562	Mileage & Parking Reimbursement	549	3,750	5,600	5,600
4615	Liability Insurance Allocation	0	12,610	10,524	10,524
Total Maintenance & Operations		255,713	117,110	103,989	103,989
4740	Machinery & Equipment	\$ 6,721	\$ 0	\$ 0	\$ 0
Total Capital Outlay		6,721	0	0	0
GRAND TOTAL		1,068,452	972,222	919,661	919,661



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.

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 595,756	\$ 472,800	\$ 425,520	\$ 425,520
Capital Outlay	465	0	0	0
Program Total	596,220	472,800	425,520	425,520

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4310	Program Cost - Gardena	\$ 218,274	\$ 135,000	\$ 121,500	\$ 121,500
4312	Program Cost - Redondo	102,241	30,000	27,000	27,000
4316	Contract Services-Empl Dev-JTD	65,521	182,000	163,800	163,800
4348	Job Rent Serv/Supportive Serv 70%	16,592	8,800	7,920	7,920
4386	Special Expense - I/H/L/E	264	1,000	900	900
4396	On The Job Training	36,991	15,000	13,500	13,500
4438	Contract Svcs- Training I/H/L/E	155,485	100,000	90,000	90,000
4542	Travel, Conference & Meetings		500	450	450
4562	Mileage/Parking Reimbursement	387	500	450	450
	Total Maintenance & Operations	595,756	472,800	425,520	425,520
4740	Machinery & Equipment	\$ 465	\$ 0	\$ 0	\$ 0
		465	0	0	0
	GRAND TOTAL	596,220	472,800	425,520	425,520



Fund
 Department
 Program
 Sub-Program

370 SBWIB Grants
 72 W I A
 7201 Job Training & Development
 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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 35,588	\$ 100,000	\$ 100,000	\$ 100,000
Program Total	<u>35,588</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>

Expenditures and Appropriations

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	509 L A County One Stops

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4316	Contract Svcs- Empl Dev - JTD	\$ 35,588	\$ 30,000	\$ 30,000	\$ 30,000
4330	Contract Svcs- Training - Inglewood		35,000	35,000	35,000
4438	Contract Svcs- Training - I/H/L/E		35,000	35,000	35,000
	Total Maintenance & Operations	35,588	100,000	100,000	100,000
	GRAND TOTAL	35,588	100,000	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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 1,389,318	\$ 1,549,126	\$ 1,136,340	\$ 1,136,340
Contract Services	0	7,300	7,300	7,300
Maintenance & Operations	295,432	525,472	465,658	465,658
Capital Outlay	11,798	30,000	10,000	10,000
Program Total	1,696,548	2,111,898	1,619,298	1,619,298

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions:				
Emp Services Manager	1.00	1.00	1.00	1.00
Emp Dev Assistant I	3.00	3.00	2.00	2.00
Emp Dev Assistant II	2.00	2.00	1.00	1.00
Emp Dev Fiscal Coordinator	1.00	1.00	1.00	1.00
Emp Dev Specialist	1.00	1.00	1.00	1.00
Emp Dev Sr. Account Clerk	1.00	1.00	1.00	1.00
Emp Dev Sr. Admin Analyst	1.00	1.00	0.00	0.00
Sr. Emp Dev Specialist	1.00	1.00	1.00	1.00
Emp Dev Account Clerk	1.00	1.00	0.00	0.00
Emp Dev Admin Aide I	1.00	1.00	1.00	1.00
Part Time Positions:				
Dir. of Job Train/Develop	1.00	1.00	1.00	1.00
Emp Dev Assistant I	1.00	1.00	0.00	0.00
Emp Dev Admin Aide I	8.00	0.00	0.00	0.00
Emp Dev Admin Aide II	1.00	0.00	0.00	0.00
Total	24.00	15.00	10.00	10.00

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 510 Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 831,713	\$ 977,616	\$ 730,217	\$ 730,217
4002	Salaries Part Time	213,152	140,369	93,389	93,389
4014	Salaries Sick Leave Payouts	7,170	12,584	15,734	15,734
4015	Salaries Vacation Payouts	2,901	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	181,758	254,751	185,475	185,475
4032	Medicare	16,146	17,436	12,857	12,857
4034	Compensation Insurance	19,824	15,864	12,449	12,449
4036	Unemployment Insurance	4,380	3,354	2,471	2,471
4037	PARS	788	0	0	0
4039	PERS - POB Contribution	89,197	105,738	75,358	75,358
4045	Health Insurance Benefits Misc	73,707	66,535	46,401	46,401
4999	Budget Reduction	(51,417)	(45,121)	(38,011)	(38,011)
Total Personnel Services		1,389,318	1,549,126	1,136,340	1,136,340
4052	Auditing	\$ 0	\$ 7,300	\$ 7,300	\$ 7,300
Total Contract Services		0	7,300	7,300	7,300
4151	Operating Supplies	\$ 30,049	\$ 47,000	\$ 47,000	\$ 47,000
4302	Legal Advertising	205	1,000	1,000	1,000
4304	Postage	2,283	2,000	2,000	2,000
4305	Telephone	55,831	52,000	52,000	52,000
4316	Contract Svcs- Empl Dev - JTD	25,675	6,500	6,500	6,500
4390	Special Exp Empl Dev - JTD	1,541	2,000	2,000	2,000
4406	Commercial Crime Bond	1,750	3,500	3,500	3,500
4448	Legal Expense - Job Training	0	50,000	0	0
4453	Equipment Rental	2,750	3,642	3,648	3,648
4460	Lease/Rent Operation	95,749	255,330	260,000	260,000
4510	Dues & Subscriptions	791	1,000	1,000	1,000
4542	Travel, Conference & Meetings	30,358	15,000	15,000	15,000
4544	Utilities	47,345	55,000	55,000	55,000
4562	Mileage/Parking Reimbursement	1,107	1,500	1,500	1,500
4615	Liability Insurance Allocation	0	30,000	15,510	15,510
Total Maintenance & Operations		295,432	525,472	465,658	465,658
4740	Machinery & Equipment	\$ 11,798	\$ 30,000	\$ 10,000	\$ 10,000
Total Capital Outlay		11,798	30,000	10,000	10,000
GRAND TOTAL		1,696,548	2,111,898	1,619,298	1,619,298



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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 2,297,591	\$ 2,310,990	\$ 1,848,972	\$ 1,848,972
Maintenance & Operations	155,385	626,752	612,426	612,426
Capital Outlay	23,119	0	15,000	15,000
Program Total	2,476,096	2,937,742	2,476,398	2,476,398

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Full Time Positions:				
Cust Serv Rep	1.00	1.00	1.00	1.00
Emp Dev Admin Aide I	2.00	2.00	2.00	2.00
Emp Dev Admin Aide II	1.00	1.00	0.00	0.00
Emp Dev Assistant I	2.00	2.00	0.00	0.00
Emp Dev Assistant II	2.00	2.00	2.00	2.00
Emp Dev Officer Supervisor	1.00	1.00	0.00	0.00
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 II	1.00	1.00	0.00	0.00
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
Emp Dev Admin Aide I	3.00	0.00	0.00	0.00
Emp Dev Assistant I	6.00	2.00	1.00	1.00
Emp Dev Assistant II	1.00	0.00	0.00	0.00
Emp Dev Typist Clerk I	1.00	0.00	0.00	0.00
Total	33.00	24.00	18.00	18.00

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 511 ING / HAW / LAWN / EL SEG - Operation

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	\$ 1,541,996	\$ 1,514,199	\$ 1,228,616	\$ 1,228,616
4002	Salaries Part Time	190,239	131,613	87,684	87,684
4010	Salaries Overtime	312	0	0	0
4014	Salaries Sick Leave Payouts	7,334	12,157	14,806	14,806
4015	Salaries Vacation Payouts	(2,901)	0	0	0
4031	PERS Retirement & Pick-Up (EPMC)	332,037	394,369	315,836	315,836
4032	Medicare	26,369	25,761	20,626	20,626
4034	Compensation Insurance	25,452	20,958	17,230	17,230
4036	Unemployment Insurance	6,096	4,937	3,949	3,949
4037	PARS	919	0	0	0
4039	PERS - POB Contribution	160,274	163,635	129,314	129,314
4045	Health Insurance Benefits Misc	104,874	113,247	89,642	89,642
4999	Budget Reduction	(95,410)	(69,886)	(58,731)	(58,731)
Total Personnel Services		2,297,591	2,310,990	1,848,972	1,848,972
4151	Operating Supplies	\$ 19,314	\$ 50,000	\$ 50,000	\$ 50,000
4304	Postage	981	2,500	2,500	2,500
4305	Telephone	28,242	24,000	24,000	24,000
4390	Special Exp - Empl Dev - JTD	19,133	12,000	12,000	12,000
4460	Lease/Rent Operation	87,197	497,500	497,500	497,500
4510	Dues & Subscriptions	386	1,000	1,000	1,000
4562	Mileage/Parking Reimbursement	131	500	500	500
4615	Liability Insurance Allocation	0	39,252	24,926	24,926
Total Maintenance & Operations		155,385	626,752	612,426	612,426
4740	Machinery & Equipment	\$ 23,119	\$ 0	\$ 15,000	\$ 15,000
Total Capital Outlay		23,119	0	15,000	15,000
GRAND TOTAL		2,476,096	2,937,742	2,476,398	2,476,398



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 3,049	\$ 0	\$ 0	\$ 0
Maintenance & Operations	513	0	0	0
Program Total	3,562	0	0	0

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions:				
Emp Dev Admin Aide I	1.00	0.00	0.00	0.00
Emp Dev Admin Aide II	2.00	0.00	0.00	0.00
Emp Dev Assistant I	2.00	0.00	0.00	0.00
Emp Dev Program Asst I	1.00	0.00	0.00	0.00
Emp-Dev Program Asst II	1.00	0.00	0.00	0.00
Part Time Positions:				
Sr Emp Dev Prog Specialist	1.00	0.00	0.00	0.00
Emp Dev Admin Aide I	2.00	0.00	0.00	0.00
Emp Dev Typist Clerk I	0.00	1.00	1.00	0.00
Total	10.00	1.00	1.00	0.00

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 513 Juvenile Diversion

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4002	Salaries Part Time	\$ 2,113	\$ 0	\$ 0	\$ 0
4031	PERS Retirement & Pick-Up (EPMC)	279	0	0	0
4032	Medicare	31	0	0	0
4034	Compensation Insurance	324	0	0	0
4036	Unemployment Insurance	84	0	0	0
4039	PERS - POB Contribution	218	0	0	0
Total Personnel Services		3,049	0	0	0
4305	Telephone	\$ 416	\$ 0	\$ 0	\$ 0
4390	Special Exp - Empl Dev - JTD 70%	97	0	0	0
Total Maintenance & Operations		513	0	0	0
GRAND TOTAL		3,562	0	0	0



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 423,988	\$ 527,893	\$ 333,117	\$ 333,117
Maintenance & Operations	6,201	31,400	26,121	26,121
Capital Outlay	0	0	0	0
Program Total	430,190	559,293	359,238	359,238

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions:				
Emp Dev Assistant I	2.00	2.00	2.00	2.00
Sr. Emp Dev Specialist	1.00	1.00	1.00	1.00
Emp Dev Assistant II	1.00	1.00	0.00	0.00
Emp Dev Typist Clerk I	1.00	1.00	0.00	0.00
Part Time Positions:				
Emp Dev Assistant I	0.00	1.00	0.00	0.00
Emp Dev Assistant II	2.00	0.00	0.00	0.00
Total	7.00	6.00	3.00	3.00

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 524 Rapid Response

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 306,630	\$ 329,435	\$ 237,804	\$ 237,804
4002	Salaries Part Time	4,168	46,980	0	0
4031	PERS Retirement & Pick-Up (EPMC)	65,936	90,628	60,402	60,402
4032	Medicare	4,692	5,871	3,746	3,746
4034	Compensation Insurance	5,376	4,366	2,759	2,759
4036	Unemployment Insurance	1,392	1,129	713	713
4039	PERS - POB Contribution	30,247	38,846	24,541	24,541
4045	Health Insurance Benefits Misc	23,046	25,843	15,869	15,869
4999	Budget Reduction	(17,500)	(15,205)	(12,717)	(12,717)
Total Personnel Services		423,988	527,893	333,117	333,117
4151	Operating Supplies	\$ 3,417	\$ 5,000	\$ 4,500	\$ 4,500
4304	Postage	17	100	90	90
4305	Telephone	665	500	450	450
4316	Contract Services - Empl Dev- JTD	492	0	0	0
4380	Rapid Response - Gardena	0	7,500	6,750	6,750
4382	Rapid Response - Inglewood	435	10,000	9,000	9,000
4542	Travel, Conference & Meetings	0	500	450	450
4562	Mileage/Parking Reimbursement	1,175	500	450	450
4615	Liability Insurance Allocation	0	7,300	4,431	4,431
Total Maintenance & Operations		6,201	31,400	26,121	26,121
GRAND TOTAL		430,190	559,293	359,238	359,238



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> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 69,295	\$ 79,000	\$ 0	\$ 0
Program Total	<u>69,295</u>	<u>79,000</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	526 One Stop Navigator

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4310	Program Cost - Gardena	\$ 20,890	\$ 26,000	\$ 0	\$ 0
4312	Program Cost - Redondo	37,453	26,000	0	0
4316	Contract Services - Empl Dev - JTD	8,604	26,000	0	0
4542	Travel, Conference, & Meetings	2,258	500	0	0
4562	Mileage/Parking Reimbursement	90	500	0	0
	Total Maintenance & Operations	69,295	79,000	0	0
	GRAND TOTAL	69,295	79,000	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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 1,180,383	\$ 181,072	\$ 105,000	\$ 105,000
Maintenance & Operations	44,323,928	3,969,572	4,224,041	4,224,041
Capital Outlay	601	0	0	0
Program Total	45,504,913	4,150,644	4,329,041	4,329,041

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 541 STEP

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4034	Compensation Insurance	\$ 1,180,383	\$ 181,072	\$ 105,000	\$ 105,000
	Total Personnel Services	1,180,383	181,072	105,000	105,000
4151	Operating Supplies	\$ 7,886	\$ 11,900	\$ 10,000	\$ 10,000
4304	Postage	11,818	2,400	5,600	5,600
4305	Telephone	0	0	1,510	1,510
4308	Payroll Taxes Employer for WIB	6,640,855	202,087	230,000	230,000
4309	Payroll Fees for WIB	1,138,627	15,319	15,100	15,100
4316	Contract Services - Empl Dev - JTD	786,795	971,200	1,500,000	1,500,000
4330	Contract Serv - Training - Inglewood	0	50,000	0	0
4356	Community Service - Participant Wages	34,496,717	2,141,664	1,400,000	1,400,000
4386	Special Expense-I/H/L/E 70%	0	500,000	250,000	250,000
4396	On The Job Training 70%	397,439	0	400,000	400,000
4438	Contract Serv - Training - I/H/L/E	533,838	0	0	0
4444	Work Experience 70%	3,220	0	0	0
4460	Lease / Rent Operation	0	5,872	5,268	5,268
4544	Utilities	0	0	963	963
4562	Mileage/Parking Reimbursement	9,438	24,750	5,600	5,600
4615	Liability Insurance Allocation	297,293	44,380	400,000	400,000
	Total Maintenance & Operations	44,323,928	3,969,572	4,224,041	4,224,041
4740	Machinery & Equipment	\$ 601	\$ 0	\$ 0	\$ 0
	Total Capital Outlay	601	0	0	0
	GRAND TOTAL	45,504,913	4,150,644	4,329,041	4,329,041



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>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 1,250	\$ 0	\$ 0	\$ 0
Program Total	<u>1,250</u>	<u>0</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
557 SCAIP III

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4438	Contract Serv - Training -I/H/L/E	\$ 1,250	\$ 0	\$ 0	\$ 0
	Total Maintenance & Operations	1,250	0	0	0
	GRAND TOTAL	1,250	0	0	0



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> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 369,357	\$ 460,000	\$ 414,000	\$ 414,000
Program Total	<u>369,357</u>	<u>460,000</u>	<u>414,000</u>	<u>414,000</u>

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 558 Foothill ITA Contract

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4314	Contract Serv- Training-Youth	\$ 4,124	\$ 10,000	\$ 9,000	\$ 9,000
4316	Contract Serv-Empl Dev-JTD	69,213	150,000	135,000	135,000
4330	Contract Serv-Training Inglewood	75,770	150,000	135,000	135,000
4438	Contract Serv - Training -I/H/L/E	220,250	150,000	135,000	135,000
Total Maintenance & Operations		369,357	460,000	414,000	414,000
GRAND TOTAL		369,357	460,000	414,000	414,000



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.

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 170,466	\$ 252,000	\$ 2,311,200	\$ 2,311,200
Program Total	170,466	252,000	2,311,200	2,311,200

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 559 Work Study

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 0	\$ 1,000	\$ 7,000	\$ 7,000
4304	Postage	0	0	1,200	1,200
4386	Special Expense-I/H/L/E 70%	0	0	25,000	25,000
4444	Work Experience 70%	170,465	20,000	2,275,000	2,275,000
4562	Mile. Expense/Parking Reimb.	0	230,000	3,000	3,000
4615	Liability Insurance Allocation	1	1,000	0	0
Total Maintenance & Operations		170,466	252,000	2,311,200	2,311,200
GRAND TOTAL		170,466	252,000	2,311,200	2,311,200



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 3,020	\$ 0	\$ 0	\$ 0
Program Total	<u>3,020</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	560 BRIDGE TO WORK - TITLE II

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4304	Postage	\$ 20	\$ 0	\$ 0	\$ 0
4438	Contract Serv Training - I/H/L/E	3,000	0	0	0
	Total Maintenance & Operations	<hr/> 3,020	<hr/> 0	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 3,020	<hr/> 0	<hr/> 0	<hr/> 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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 61,768	\$ 0	\$ 0	\$ 0
Program Total	61,768	0	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 561 RFK II GRANT

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4438	CONTRACT SERV - TRAINING - I/H/L/E	\$ 61,768	\$ 0	\$ 0	\$ 0
	Total Maintenance & Operations	61,768	0	0	0
	GRAND TOTAL	61,768	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> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 596	\$ 0	\$ 0	\$ 0
Program Total	<u>596</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	566 Beyond the Bell - High Schools

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 141	\$ 0	\$ 0	\$ 0
4316	Contract Sercvices- Empl Dev JTD	455	0	0	0
	Total Maintenance & Operations	<hr/> 596	<hr/> 0	<hr/> 0	<hr/> 0
	GRAND TOTAL	<hr/> 596	<hr/> 0	<hr/> 0	<hr/> 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> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 234,180	\$ 205,000	\$ 205,000	\$ 205,000
Capital Outlay	0	20,000	20,000	20,000
Program Total	234,180	225,000	225,000	225,000

Expenditures and Appropriations

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	568 Beyond the Bell - Leuzinger High

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 4,932	\$ 15,000	\$ 15,000	\$ 15,000
4314	Contract Serv - Training - Youth	0	5,000	5,000	5,000
4316	Contract Services - EMPL DEV - JTD	224,479	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%	2,527	20,000	20,000	20,000
4390	Special Expense - Empl Dev - Job 70 %	2,242	19,000	19,000	19,000
4562	Mileage / Parking Reimbursement	0	6,000	6,000	6,000
	Total Maintenance & Operations	234,180	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	234,180	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>Expenditure Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> <u>Recommended</u> 2012-13	<u>City Council</u> <u>Adopted</u> 2012-13
Maintenance & Operations	\$ 34,814	\$ 0	\$ 0	\$ 0
Program Total	<u>34,814</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 569 Bridge to Work Year Marked

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 724	\$ 0	\$ 0	\$ 0
4316	Contract Services - EMPL DEV - JTD	28,916	0	0	0
4386	Special Expense - I/H/L/E 70%	4,142	0	0	0
4562	Mileage/Parking Reimbursement	1,031	0	0	0
Total Maintenance & Operations		34,814	0	0	0
GRAND TOTAL		34,814	0	0	0



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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 1,934	\$ 0	\$ 0	\$ 0
Program Total	1,934	0	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 570 Cal Grip EDD

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4312	Program Cost - Redondo	\$ 1,934	\$ 0	\$ 0	\$ 0
	Total Maintenance & Operations	1,934	0	0	0
	GRAND TOTAL	1,934	0	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>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 20,700	\$ 0	\$ 0	\$ 0
Program Total	<u>20,700</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund	370 SBWIB Grants
Department	72 W I A
Program	7201 Job Training & Development
Sub-Program	572 Cal Green Workforce Grant Coalition Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4316	Contract Services - EMPL DEV - JTD	\$ 5,438	\$ 0	\$ 0	\$ 0
4386	Special Expense - I/H/L/E 70%	15,262	0	0	0
	Total Maintenance & Operations	<hr/> 20,700	0	0	0
	GRAND TOTAL	<hr/> 20,700	0	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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 159,442	\$ 0	\$ 0	\$ 0
Program Total	159,442	0	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 573 New Economy Project

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4438	Contract Serv - Training -I/H/L/E	\$ 159,442	\$ 0	\$ 0	\$ 0
	Total Maintenance & Operations	159,442	0	0	0
	GRAND TOTAL	159,442	0	0	0



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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 370,737	\$ 0	\$ 0	\$ 0
Program Total	<u>370,737</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 574 Economic Stimulus - Dislocated Worker

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4310	Program Cost - Gardena	\$ 71,850	\$ 0	\$ 0	\$ 0
4316	Contract Services - EMPL DEV - JTD	(722)	0	0	0
4438	Contract Serv - Training -I/H/L/E	299,609	0	0	0
	Total Maintenance & Operations	370,737	0	0	0
	GRAND TOTAL	370,737	0	0	0



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 52,469	\$ 0	\$ 0	\$ 0
Program Total	<u>52,469</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 575 Economic Stimulus - Youth

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4310	Program Cost - Gardena	\$ 37,130	\$ 0	\$ 0	\$ 0
4312	Program Cost - Redondo	7,515	0	0	0
4316	Contract Services - EMPL DEV -JTD	5,749	0	0	0
4438	Contract Serv - Training -I/H/L/E	2,075	0	0	0
Total Maintenance & Operations		52,469	0	0	0
GRAND TOTAL		52,469	0	0	0



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</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> Recommended 2012-13	<u>City Council</u> Adopted 2012-13
Maintenance & Operations	\$ 193,963	\$ 0	\$ 0	\$ 0
Program Total	<u>193,963</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 576 Economic Stimulus - Adults

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4310	Program Cost - Gardena	\$ 58,055	\$ 0	\$ 0	\$ 0
4316	Contract Services - EMPL DEV - JTD	6,048	0	0	0
4348	Job Rent Serv/Supportive Serv 70%	200	0	0	0
4438	Contract Serv - Training -I/H/L/E	129,660	0	0	0
	Total Maintenance & Operations	193,963	0	0	0
	GRAND TOTAL	193,963	0	0	0



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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 6,744	\$ 69,500	\$ 69,500	\$ 69,500
Capital Outlay	0	0	0	0
Program Total	6,744	69,500	69,500	69,500

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
4314	Contract Services - Training - Youth	0	25,000	25,000	25,000
4316	Contract Services - EMPL DEV - JTD	6,744	25,000	25,000	25,000
4348	Job Rent Serv/Supportive Serv 70%	0	7,500	7,500	7,500
4390	Special Expense - Empl Dev-JTD 70%	0	6,000	6,000	6,000
4562	Mileage / Parking Reimbursement	0	1,000	1,000	1,000
Total Maintenance & Operations		6,744	69,500	69,500	69,500
GRAND TOTAL		6,744	69,500	69,500	69,500



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 9,521	\$ 69,500	\$ 69,500	\$ 69,500
• Program Total	<u>9,521</u>	<u>69,500</u>	<u>69,500</u>	<u>69,500</u>

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 0	\$ 5,000	\$ 5,000	\$ 5,000
4310	Program Cost - Gardena	9,521	0	0	0
4314	Contract Services - Training - Youth	0	25,000	25,000	25,000
4316	Contract Services - EMPL DEV - JTD	0	25,000	25,000	25,000
4348	Job Rent Serv/Supportive Serv 70%	0	7,500	7,500	7,500
4390	Special Expense - Empl Dev-JTD 70%	0	6,000	6,000	6,000
4562	Mileage / Parking Reimbursement	0	1,000	1,000	1,000
Total Maintenance & Operations		9,521	69,500	69,500	69,500
GRAND TOTAL		9,521	69,500	69,500	69,500



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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 44,170	\$ 0	\$ 0	\$ 0
Capital Outlay	9,528	0	0	0
Program Total	53,698	0	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 579 Economic Stimulus - Rapid Response

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 1,083	\$ 0	\$ 0	\$ 0
4316	Contract Services - EMPL DEV - JTD	3,854	0	0	0
4380	Rapid Response - Gardena	25,000	0	0	0
4382	Rapid Response - Inglewood	9,864	0	0	0
4384	Rapid Response - Redondo	4,370	0	0	0
	Total Maintenance & Operations	44,170	0	0	0
4740	Machinery & Equipment	\$ 9,528	\$ 0	\$ 0	\$ 0
	Total Capital Outlay	9,528	0	0	0
	GRAND TOTAL	53,698	0	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 580 New Start

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.

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 40,873	\$ 104,530	\$ 0	\$ 0
Capital Outlay	0	0	0	0
Program Total	40,873	104,530	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 580 New Start

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4316	Contract Services - EMPL DEV - JTD	\$ 39,388	\$ 100,000	\$ 0	\$ 0
4460	Lease/Rent Operation	1,485	4,530	0	0
Total Maintenance & Operations		40,873	104,530	0	0
GRAND TOTAL		40,873	104,530	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 581 LA County CSBG

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</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> Recommended 2012-13	<u>City Council</u> Adopted 2012-13
Personnel Services	\$ 233,367	\$ 0	\$ 0	\$ 0
Maintenance & Operations	5,753,714	0	0	0
Capital Outlay	0	0	0	0
 Program Total	 5,987,081	 0	 0	 0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 581 LA County CSBG

<u>Object Number</u>	<u>Description</u>	<u>Actual 2009-10</u>	<u>Budget 2010-11</u>	<u>City Mgr Recommended 2011-12</u>	<u>City Council Adopted 2011-12</u>
4034	Compenstion Insurance	\$ 233,367	\$ 0	\$ 0	\$ 0
	Total Personnel Services	233,367	0	0	0
4151	Operating Supplies	\$ 4	\$ 0	\$ 0	\$ 0
4304	Postage	915	0	0	0
4308	Payroll Taxes Employer for WIB	1,007,421	0	0	0
4309	Payroll Fees for WIB	9,445	0	0	0
4316	Contract Services - EMPL DEV - JTD	725,930	0	0	0
4444	Work Experience 70%	3,937,100	0	0	0
4562	Mileage / Parking Reimbursement	827	0	0	0
4615	Liability Insurance Allocation	72,071	0	0	0
	Total Maintenance & Operations	5,753,714	0	0	0
	GRAND TOTAL	5,987,081	0	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 582 Pre-Apprenticeship ARRA 15%

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 127,216	\$ 0	\$ 0	\$ 0
Program Total	127,216	0	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 582 Pre-Apprenticeship ARRA 15%

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 396	\$ 0	\$ 0	\$ 0
4302	Legal Advertising	1,525	0	0	0
4316	Contract Services - EMPL DEV - JTD	120,584	0	0	0
4390	Special Expense - EMPL DEV - 70%	4,712	0	0	0
4542	Travel, Conference & Meetings	(775)	0	0	0
4562	Mileage / Parking Reimbursement	775	0	0	0
Total Maintenance & Operations		127,216	0	0	0
GRAND TOTAL		127,216	0	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 583 Pre-Apprenticeship CEC ARRA

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 203,055	\$ 0	\$ 0	\$ 0
Capital Outlay	0	0	0	0
Program Total	203,055	0	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 583 Pre-Apprenticeship CEC ARRA

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 437	\$ 0	\$ 0	\$ 0
4302	Legal Advertising	11,924	0	0	0
4316	Contract Services - EMPL DEV - JTD	185,843	0	0	0
4390	Special Expense - EMPL DEV - 70%	3,510	0	0	0
4542	Travel, Conference & Meetings	1,341	0	0	0
Total Maintenance & Operations		203,055	0	0	0
GRAND TOTAL		203,055	0	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 584 Engineer Training for Vets

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.

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 5,515	\$ 0	\$ 0	\$ 0
Capital Outlay	0	0	0	0
Program Total	5,515	0	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 584 Engineer Training for Vets

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4316	Contract Services - EMPL DEV - JTD	\$ 1,678	\$ 0	\$ 0	\$ 0
4438	Contract Services - Training-I/H/L/E	3,837	0	0	0
Total Maintenance & Operations		5,515	0	0	0
GRAND TOTAL		5,515	0	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 585 ARRA Rapid Response Additional Assistance

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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-12</u>	<u>City Council Adopted 2012-12</u>
Maintenance & Operations	\$ 169,734	\$ 0	\$ 0	\$ 0
Program Total	<u>169,734</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 585 ARRA Rapid Response Additional Assistance

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4438	Contract Services - Training-I/H/L/E	\$ 169,734	\$ 0	\$ 0	\$ 0
4542	Travel, Conference & Meetings	0	0	0	0
Total Maintenance & Operations		169,734	0	0	0
GRAND TOTAL		169,734	0	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 586 ARRA LA County Summer Youth

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>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 23,899,861	\$ 0	\$ 0	\$ 0
Program Total	<u>23,899,861</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 586 ARRA LA County Summer Youth

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 33	\$ 0	\$ 0	\$ 0
4304	Postage	413	0	0	0
4316	Contract Services - Empl Dev - JTD	23,884,939	0	0	0
4348	Job Rent Serv/supportive Serv 70%	4,887	0	0	0
4444	Work Experience 70%	9,588	0	0	0
Total Maintenance & Operations		23,899,861	0	0	0
GRAND TOTAL		23,899,861	0	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 587 BTW STEM

Program Summary

Program Description

This project receives funding from the DOL, under the Earmarked funding to intervene, prevent and suppress gang involvement of high-risk youth by providing employment and training services.

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 61,175	\$ 8,500	\$ 0	\$ 0
Program Total	61,175	8,500	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 587 BTW STEM

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 8,473	\$ 500	\$ 0	\$ 0
4316	Contract Services - Empl Dev - JTD	26,999	0	0	0
4390	Special Expense - Empl Dev - JTD 70%	16,310	3,000	0	0
4460	Lease/Rent Operation	0	5,000	0	0
4542	Travel, Conference & Meetings	9,393	0	0	0
Total Maintenance & Operations		61,175	8,500	0	0
GRAND TOTAL		61,175	8,500	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 588 Bridges To Success

Program Summary

Program Description

The funds are Federal Funds passed thru the State of California EDD from the Department of Labor under the ARRA act, to provide support to 100 at risk participants enrolled in STEM programs at the School of Engineering at Hawthorne High School and the Biotechnology Careers Academy at Lawndale High, which are part of CVUHSD.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 42,509	\$ 50,000	\$ 0	\$ 0
Capital Outlay	0	0	0	0
Program Total	42,509	50,000	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 588 Bridges To Success

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 3	\$ 0	\$ 0	\$ 0
4316	Contract Services - Empl Dev - JTD	26,690	10,000	0	0
4348	Job Rent Serv/Supportive Serv 70%	1,500	0	0	0
4438	Contract Serv - Training - I/H/L/E	14,000	40,000	0	0
4542	Travel, Conference & Meetings	316	0	0	0
Total Maintenance & Operations		42,509	50,000	0	0
GRAND TOTAL		42,509	50,000	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 589 WI RR Part OJT

Program Summary

Program Description

The funds are provided by the State Of California, Employment Development Department to provide On the Job Training (OJT) to 142 dislocated workers laid off from manufacturing, administrative and support, retail trade, finance, real estate and light manufacturing.

<u>Expenditure Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> Recommended 2012-13	<u>City Council</u> Adopted 2012-13
Maintenance & Operations	\$ 1,500	\$ 780,265	\$ 0	\$ 0
Program Total	<u>1,500</u>	<u>780,265</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 589 WI RR Part OJT

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 0	\$ 10,000	\$ 0	\$ 0
4310	Program Cost - Gaardena	0	88,284	0	0
4316	Contract Services - Empl Dev - JTD	0	110,000	0	0
4396	On the job training 70%	1,500	550,000	0	0
4460	Lease/Rent Operation	0	21,481	0	0
4562	Mileage / Parking Reimbursement	0	500	0	0
Total Maintenance & Operations		1,500	780,265	0	0
GRAND TOTAL		1,500	780,265	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 590 Aerospace Industry Project

Program Summary

Program Description

These funds will provide services to 181 dislocated workers laid off from aerospace and airline companies. The project will provide core, intensive and short-term training services that will allow dislocated workers to upgrade skills to transition into high wage/high demand occupations.

<u>Expenditure Summary</u>	<u>Actual</u> 2010-11	<u>Budget</u> 2011-12	<u>City Mgr</u> Recommended 2012-13	<u>City Council</u> Adopted 2012-13
Maintenance & Operations	\$ 0	\$ 696,000	\$ 0	\$ 0
Program Total	0	696,000	0	0

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 590 Aerospace Industry Project

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 0	\$ 5,000	\$ 0	\$ 0
4310	Program Cost - Gardena	0	30,000	0	0
4316	Contract Services - Empl Dev - JTD	0	250,000	0	0
4348	Job Rent Serv/Supportive Serv 70%	0	30,000	0	0
4438	Contract Serv - Training - I/H/L/E	0	380,000	0	0
4562	Mileage / Parking Reimbursement	0	1,000	0	0
Total Maintenance & Operations		0	696,000	0	0
GRAND TOTAL		0	696,000	0	0

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 591 CAL Grip Federal

Program Summary

Program Description

This program receives funds passed thru the State of California Justice Department to provide gang intervention and prevention services to at risk Youth ages 14 to 24.

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 114	\$ 138,540	\$ 138,540	\$ 138,540
Capital Outlay	0	0	0	0
Program Total	114	138,540	138,540	138,540

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 591 CAL Grip Federal

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 0	\$ 2,260	\$ 2,260	\$ 2,260
4310	Program Cost - Gardena	0	30,000	30,000	30,000
4312	Program Cost - Redondo	0	20,000	20,000	20,000
4316	Contract Services - Empl Dev - JTD	114	73,862	73,862	73,862
4348	Job Rent Serv/Supportive Serv 70%	0	8,818	8,818	8,818
4460	Lease/Rent Operation	0	3,600	3,600	3,600
Total Maintenance & Operations		114	138,540	138,540	138,540
GRAND TOTAL		114	138,540	138,540	138,540

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 592 Bridges to Stem Success

Program Summary

Program Description

This program receives funds passed thru the State of California Emergency Management Agency to provide gang intervention and prevention services to at risk Youth ages 14 to 24.

<u>Expenditure Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 31,583	\$ 291,600	\$ 145,800	\$ 145,800
Capital Outlay	0	0	0	0
Program Total	31,583	291,600	145,800	145,800

Expenditures and Appropriations

Fund 370 SBWIB Grants
Department 72 W I A
Program 7201 Job Training & Development
Sub-Program 592 Bridges to Stem Success

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4151	Operating Supplies	\$ 0	\$ 6,000	\$ 3,000	\$ 3,000
4310	Program Cost - Gardena	0	30,000	15,000	15,000
4312	Program Cost - Redondo	0	25,000	12,500	12,500
4316	Contract Services - Empl Dev - JTD	31,583	40,000	20,000	20,000
4348	Job Rent Serv/Supportive Serv 70%	0	5,438	2,719	2,719
4444	Work Experience 70%	0	162,000	81,000	81,000
4460	Lease/Rent Operation	0	23,162	11,581	11,581
Total Maintenance & Operations		31,583	291,600	145,800	145,800
GRAND TOTAL		31,583	291,600	145,800	145,800



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Contract Services	\$ 3,040	\$ 0	\$ 0	\$ 0
Maintenance & Operations	504	504	530,000	530,000
Capital Outlay	16,400	0	0	0
Program Total	<u>19,944</u>	<u>504</u>	<u>530,000</u>	<u>530,000</u>

Expenditures and Appropriations

Fund 410 Development Impact Fund AB 1600
Department 46 Redevelopment
Program 4601 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4051	Contract Services	\$ 3,040	\$ 0	\$ 0	\$ 0
	Total Contract Services	3,040	0	0	0
4618	Cost Allocation	\$ 504	\$ 504	\$ 0	\$ 0
4910	Program Contribution	0	0	530,000	530,000
	Total Maintenance & Operations	504	504	530,000	530,000
4730	Improvements Other than Bldg	\$ 16,400	\$ 0	\$ 0	\$ 0
	Total Capital Outlay	16,400	0	0	0
	GRAND TOTAL	19,944	504	530,000	530,000



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4801-000 Gen. Admin	\$ 337,714	\$ 290,917	\$ 278,627	\$ 278,627
4842-708 Sngl Fam Rhb	100,000	0	0	0
4845-000 Code Enf.	449,432	276,963	50,069	50,069
4850-705 Graffiti Rem	108,427	109,000	109,000	109,000
4850-711 Non-Profits	57,950	18,914	0	0
4850-715 CFMH	108,427	109,000	31,656	31,656
4860-722 108 Loan Pmt	771,936	749,666	736,240	736,240
Program Total	1,933,886	1,554,460	1,205,592	1,205,592

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions:				
CDBG/Home Coordinator	0.65	0.75	0.75	0.75
Dir of CDBG & Planning	0.00	0.00	0.50	0.50
Acting Dir of Plan & Comm Dev	0.35	0.50	0.00	0.00
Planning Associate	1.70	0.50	0.00	0.00
Total	2.70	1.75	1.25	1.25

Expenditures and Appropriations

Funds
Department

727 Community Development Block Grant
48 Community Development Block Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 154,699	\$ 142,888	\$ 107,186	\$ 107,186
4014	Salaries Sick Leave Payouts	1,092	1,278	1,278	1,278
4015	Salaries Vacation Payouts	703	3,131	4,192	4,192
4031	PERS Retirement & Pick-Up (EPMC)	33,049	36,181	27,225	27,225
4032	Medicare	1,624	2,251	1,688	1,688
4034	Compensation Insurance	1,788	3,270	2,849	2,849
4036	Unemployment Insurance	456	429	322	322
4039	PERS - POB Contribution	15,053	14,746	11,062	11,062
4045	Health Insurance Benefits Misc	12,330	12,574	11,499	11,499
4999	Budget Reduction	(9,312)	-6,909	(4,114)	(4,114)
	Total Personnel Services	211,506	209,839	163,187	163,187
4051	Contract Services	69,198	27,790	27,694	27,694
	Total Contract Services	69,198	27,790	27,694	27,694
4151	Operating Supplies	4,452	4,667	4,000	4,000
4302	Legal Advertising	783	1,000	1,000	1,000
4305	Telephone	40	175	200	200
4453	Equipment Rental	10,725	6,312	6,312	6,312
4468	Providence Little Co of Mary Foundatio	20,000	0	0	0
4469	Mychal's Learning Center	17,950	0	0	0
4499	Teen Center	0	18,914	0	0
4510	Dues & Subscriptions	1,572	5,700	1,500	1,500
4535	Rehabilitation Loan	100,000	0	0	0
4542	Travel, Conference & Meetings	2,611	3,000	3,000	3,000
4615	Liability Insurance Allocation	2,412	2,414	2,414	2,414
4618	Cost Allocation	28,524	28,520	28,520	28,520
4835	Interest - Debt Service	771,936	749,666	736,240	736,240
4910	Program Contribution	666,286	494,963	190,725	190,725
	Total Maintenance & Operations	1,647,290	1,315,331	1,014,711	1,014,711
4740	Machinery & Equipment	5,892	1,500	0	0
	Total Capital Outlay	5,892	1,500	0	0
	GRAND TOTAL	1,933,886	1,554,460	1,205,592	1,205,592



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 211,506	\$ 209,839	\$ 163,187	\$ 163,187
Contract Services	69,198	27,790	27,694	27,694
Maintenance & Operations	51,118	51,788	87,746	87,746
Capital Outlay	5,892	1,500	0	0
Program Total	337,714	290,917	278,627	278,627

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions:				
CDBG/Home Coordinator	0.65	0.75	0.75	0.75
Acting Dir of Plan & Comm Dev.	0.35	0.50	0.50	0.50
Planning Associate	1.70	0.50	0.00	0.00
Total	2.70	1.75	1.25	1.25

Expenditures and Appropriations

Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4801 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 154,699	\$ 142,888	\$ 107,186	\$ 107,186
4010	Salaries Overtime	24	0	0	0
4014	Salaries Sick Leave Payouts	1,092	1,278	1,278	1,278
4015	Salaries Vacation Payouts	703	3,131	4,192	4,192
4031	PERS Retirement & Pick-Up (EPMC)	33,049	36,181	27,225	27,225
4032	Medicare	1,624	2,251	1,688	1,688
4034	Compensation Insurance	1,788	3,270	2,849	2,849
4036	Unemployment Insurance	456	429	322	322
4039	PERS - POB Contribution	15,053	14,746	11,062	11,062
4045	Health Insurance Benefits Misc	12,330	12,574	11,499	11,499
4999	Budget Reduction	(9,312)	(6,909)	(4,114)	(4,114)
	Total Personnel Services	211,506	209,839	163,187	163,187
4051	Contract Services	\$ 69,198	\$ 27,790	\$ 27,694	\$ 27,694
	Total Contract Services	69,198	27,790	27,694	27,694
4151	Operating Supplies	\$ 4,452	\$ 4,667	\$ 4,000	\$ 4,000
4302	Legal Advertising	783	1,000	1,000	1,000
4305	Telephone	40	175	200	200
4453	Equipment Rental	10,725	6,312	6,312	6,312
4470	Fair Housing	0	0	40,800	40,800
4510	Dues & Subscriptions	1,572	5,700	1,500	1,500
4542	Travel, Conference & Meetings	2,611	3,000	3,000	3,000
4615	Liability Insurance Allocation	2,412	2,414	2,414	2,414
4618	Cost Allocation	28,524	28,520	28,520	28,520
	Total Maintenance & Operations	51,118	51,788	87,746	87,746
4740	Machinery & Equipment	\$ 5,892	\$ 1,500	\$ 0	\$ 0
	Total Machinery & Equipment	5,892	1,500	0	0
	GRAND TOTAL	337,714	290,917	278,627	278,627



Fund
Department
Program
Sub-Program

727 Community Development Block Grant
48 Community Development Block Grant
4842 Housing Rehabilitation
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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 100,000	\$ 0	\$ 0	\$ 0
Program Total	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund	727 Community Development Block Grant
Department	48 Community Development Block Grant
Program	4842 Housing Rehabilitation
Sub-Program	708 Single Family Rehab

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4535	Rehabilitation Loan	\$ 100,000	\$ 0	\$ 0	\$ 0
	Total Maintenance & Operations	100,000	0	0	0
	GRAND TOTAL	100,000	0	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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 449,432	\$ 276,963	\$ 50,069	\$ 50,069
Program Total	449,432	276,963	50,069	50,069

Expenditures and Appropriations

Fund
Department
Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4910	Program Contribution	\$ 449,432	\$ 276,963	\$ 50,069	\$ 50,069
	Total Maintenance & Operations	449,432	276,963	50,069	50,069
	GRAND TOTAL	449,432	276,963	50,069	50,069



Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4850 Public Service Programs
Sub-Program 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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 108,427	\$ 109,000	\$ 109,000	\$ 109,000
Program Total	<u>108,427</u>	<u>109,000</u>	<u>109,000</u>	<u>109,000</u>

Expenditures and Appropriations

Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4850 Public Service Programs
Sub-Program 705 Graffiti Removal Program

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4910	Program Contribution	\$ 108,427	\$ 109,000	\$ 109,000	\$ 109,000
	Total Maintenance & Operations	108,427	109,000	109,000	109,000
	GRAND TOTAL	108,427	109,000	109,000	109,000



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 57,950	\$ 18,914	\$ 0	\$ 0
Program Total	<u>57,950</u>	<u>18,914</u>	<u>0</u>	<u>0</u>

Expenditures and Appropriations

Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4850 Public Service Programs
Sub-Program 711 Non-Profit Groups

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4468	Providence Little of Mary Foundati	\$ 20,000	\$ 0	\$ 0	\$ 0
4469	Mychal's Learning Center	17,950	0	0	0
4494	South Bay Family Healthcare Ctr.	20,000	0	0	0
4499	Teen Center	0	18,914	0	0
Total Maintenance & Operations		57,950	18,914	0	0
GRAND TOTAL		57,950	18,914	0	0



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Maintenance & Operations	\$ 108,427	\$ 109,000	\$ 31,656	\$ 31,656
Program Total	108,427	109,000	31,656	31,656

Expenditures and Appropriations

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4910	Program Contribution	\$ 108,427	\$ 109,000	\$ 31,656	\$ 31,656
	Total Maintenance & Operations	108,427	109,000	31,656	31,656
	GRAND TOTAL	108,427	109,000	31,656	31,656



Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4860 CDBG - Economic Development
Sub-Program 722 108 Loan Repayment

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.

<u>Expenditure Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 771,936	\$ 749,666	\$ 736,240	\$ 736,240
Program Total	<u>771,936</u>	<u>749,666</u>	<u>736,240</u>	<u>736,240</u>

Expenditures and Appropriations

Fund 727 Community Development Block Grant
Department 48 Community Development Block Grant
Program 4860 CDBG - Economic Development
Sub-Program 722 108 Loan Repayment

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4835	Interest - Debt Service	\$ 771,936	\$ 749,666	\$ 736,240	\$ 736,240
	Total Maintenance & Operations	771,936	749,666	736,240	736,240
	GRAND TOTAL	771,936	749,666	736,240	736,240



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4801-000 Gen. Admin	\$ 9,388	\$ 0	\$ 23,704	\$ 0
4836-000 Homelessness Prev.	117,920	0	5,810	0
Program Total	127,309	0	29,514	0

Expenditures and Appropriations

Fund	770 HPRP Funds
Department	48 Community Development Block Grant
Program	4801 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4051	Contract Services	\$ 9,388	\$ 0	\$ 23,704	\$ 0
	Total Maintenance & Operations	9,388	0	23,704	0
	GRAND TOTAL	9,388	0	23,704	0

Expenditures and Appropriations

Fund 770 HPRP Funds
Department 48 Community Development Block Grant
Program 4836 Homelessness Prvntn/Rapid Rehousing Prog

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4597	Rental Assistance	\$ (1,850)	\$ 0	\$ 0	\$ 0
4604	Homelessness Prevention	60,921	0	0	0
4605	Rapid Rehousing	58,849	0	5,810	0
Total Maintenance & Operations		117,920	0	5,810	0
GRAND TOTAL		117,920	0	5,810	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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4801-000 Gen. Admin	\$ 90,784	\$ 87,063	\$ 49,244	\$ 49,244
4802-710 Multi Fam Rhb	0	130,659	74,927	74,927
4835-000 Tenant Bsd Rntl Asst	374,110	343,297	374,636	374,636
4842-708 Single Fam Rehab	226,300	310,000	0	0
Program Total	691,194	871,019	498,807	498,807

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions: CDBG/Home Coordinator	0.35	0.25	0.25	0.25
Total	0.35	0.25	0.25	0.25

Expenditures and Appropriations

Funds

789 Home Funds

Department

48 Community Development Block Grant

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 25,839	\$ 18,467	\$ 18,467	\$ 18,467
4014	Salaries Sick Leave Payouts	588	426	426	426
4015	Salaries Vacation Payouts	0	710	1,065	1,065
4031	PERS Retirement & Pick-Up (EPMC)	5,585	4,676	4,691	4,691
4032	Medicare	0	291	291	291
4034	Compensation Insurance	300	214	214	214
4036	Unemployment Insurance	84	55	55	55
4039	PERS - POB Contribution	2,544	1,906	1,906	1,906
4045	Health Insurance Benefits Misc	3,524	2,480	2,855	2,855
4999	Budget Reduction	(1,575)	(1,193)	(708)	(708)
	Total Personnel Services	36,888	28,032	29,262	29,262
4051	Contract Services	0	133,159	74,927	74,927
	Total Contract Services	0	133,159	74,927	74,927
4151	Operating Supplies	327	575	4,826	4,826
4470	Fair Housing	38,400	40,800	0	0
4535	Rehabilitation Loan	226,300	310,000	0	0
4569	Security Deposit	50,000	0	0	0
4589	Rental Assistance BHS	20,000	0	0	0
4597	Rental Assistance	304,110	343,297	374,636	374,636
4615	Liability Insurance Allocation	468	462	462	462
4618	Cost Allocation	14,700	14,694	14,694	14,694
	Total Maintenance & Operations	654,305	709,828	394,618	394,618
	GRAND TOTAL	691,194	871,019	498,807	498,807



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Personnel Services	\$ 36,888	\$ 28,032	\$ 29,262	\$ 29,262
Contract Services	0	2,500	0	0
Maintenance & Operations	53,895	56,531	19,982	19,982
Program Total	90,784	87,063	49,244	49,244

<u>Personnel Summary</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Full Time Positions: CDBG/Home Coordinator	0.35	0.25	0.25	0.25
Total	0.35	0.25	0.25	0.25

Expenditures and Appropriations

Fund 789 Home Funds
Department 48 Community Development Block Grant
Program 4801 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4001	Salaries Full Time	\$ 25,839	\$ 18,467	\$ 18,467	\$ 18,467
4014	Salaries Sick Leave Payouts	588	426	426	426
4015	Salaries Vacation Payouts	0	710	1,065	1,065
4031	PERS Retirement & Pick-Up (EPMC)	5,585	4,676	4,691	4,691
4032	Medicare	0	291	291	291
4034	Compensation Insurance	300	214	214	214
4036	Unemployment Insurance	84	55	55	55
4039	PERS - POB Contribution	2,544	1,906	1,906	1,906
4045	Health Insurance Benefits Misc	3,524	2,480	2,855	2,855
4999	Budget Reduction	(1,575)	(1,193)	(708)	(708)
	Total Personnel Services	36,888	28,032	29,262	29,262
4051	Contract Services	\$ 0	\$ 2,500	\$ 0	\$ 0
	Total Contract Services	0	2,500	0	0
4151	Operating Supplies	\$ 327	\$ 575	\$ 4,826	\$ 4,826
4470	Fair Housing	38,400	40,800	0	0
4615	Liability Insurance Allocation	468	462	462	462
4618	Cost Allocation	14,700	14,694	14,694	14,694
	Total Maintenance & Operations	53,895	56,531	19,982	19,982
	GRAND TOTAL	90,784	87,063	49,244	49,244



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> 2010-112	<u>Budget</u> 2011-12	<u>City Mgr</u> <u>Recommended</u> 2012-13	<u>City Council</u> <u>Adopted</u> 2012-13
Contract Services	\$ 0	\$ 130,659	\$ 74,927	\$ 74,927
Program Total	0	130,659	74,927	74,927

Expenditures and Appropriations

Fund 789 Home Funds
Department 48 Community Development Block Grant
Program 4802 Comm Housing Dev Org
Sub-Program 710 Multi-Family Housing Rehabilitation

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-112</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4051	Contract Services	\$ 0	\$ 130,659	\$ 74,927	\$ 74,927
	Total Contract Services	0	130,659	74,927	74,927
	GRAND TOTAL	0	130,659	74,927	74,927



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> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Maintenance & Operations	\$ 374,110	\$ 343,297	\$ 374,636	\$ 374,636
Program Total	<u>374,110</u>	<u>343,297</u>	<u>374,636</u>	<u>374,636</u>

Expenditures and Appropriations

Fund
Department
Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4569	Security Deposit Assistance	\$ 50,000	\$ 0	\$ 0	\$ 0
4589	Rental Assistance BHS	20,000	0	0	0
4597	Rental Assistance	304,110	343,297	374,636	374,636
Total Maintenance & Operations		374,110	343,297	374,636	374,636
GRAND TOTAL		374,110	343,297	374,636	374,636



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.

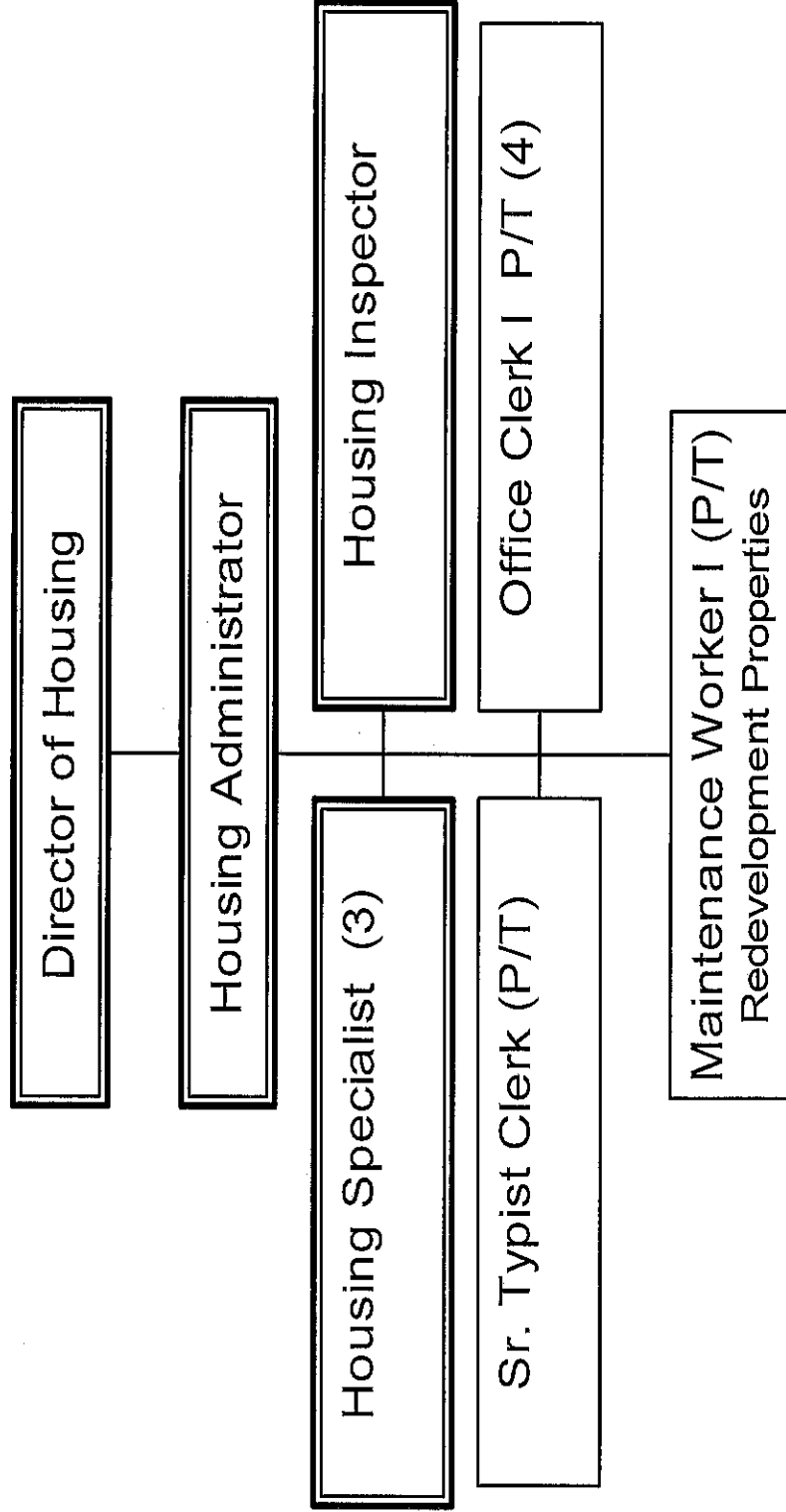
	Actual	Budget	City Mgr	City Council
<u>Expenditure Summary</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>
Maintenance & Operations	\$ 226,300	\$ 310,000	\$ 0	\$ 0
Program Total	226,300	310,000	0	0

Expenditures and Appropriations

Fund	789 Home Funds
Department	48 Community Development Block Grant
Program	4842 Housing Rehabilitation
Sub-Program	708 Single Family Rehab

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4535	Rehabilitation Loan	\$ 226,300	\$ 310,000	\$ 0	\$ 0
	Total Maintenance & Operations	226,300	310,000	0	0
	GRAND TOTAL	226,300	310,000	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</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>City Mgr</u> <u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Personnel Services	\$ 848,527	\$ 797,087	\$ 833,542	\$ 833,542
Contract Services	24,107	35,000	82,000	82,000
Maintenance & Operations	176,109	179,995	165,345	165,345
Program Total	1,048,743	1,020,715	1,080,887	1,080,887

<u>Personnel Summary</u>	<u>Actual</u> <u>2010-11</u>	<u>Budget</u> <u>2011-12</u>	<u>Recommended</u> <u>2012-13</u>	<u>City Council</u> <u>Adopted</u> <u>2012-13</u>
Full Time Positions:				
Director of Housing	1.00	0.90	0.90	0.90
Acting Housing Administrator	0.00	0.50	0.50	0.50
Housing Specialist	5.00	3.00	3.00	3.00
Housing Inspector	2.00	0.90	0.90	0.90
Part-Time Positions:				
Sr. Clerk Typist	1.00	1.00	1.00	1.00
Office Clerk II	0.00	1.00	0.00	0.00
Office Clerk I	0.00	3.00	4.00	4.00
Total	9.00	10.30	10.30	10.30

Expenditures and Appropriations

Fund **810 Section 8 Administrative**
 Department **44 Housing**
 Program **4401 General Administration**

Object Number	Description	Actual 2010-11	Budget 2011-12	City Mgr Recommended 2012-13	City Council Adopted 2012-13
4001	Salaries Full Time	\$ 516,816	\$ 427,536	\$ 441,666	\$ 441,666
4002	Salaries Part Time	95,379	136,981	128,643	128,643
4010	Salaries Overtime	7,816	5,000	5,000	5,000
4014	Salaries Sick Leave Payouts	1,599	861	10,609	10,609
4015	Salaries Vacation Payouts	10,841	12,686	15,651	15,651
4031	PERS Retirement & Pick-Up (EPMC)	112,917	125,955	129,967	129,967
4032	Medicare	8,598	7,558	7,659	7,659
4034	Compensation Insurance	23,424	14,103	14,787	14,787
4036	Unemployment Insurance	1,932	1,694	1,711	1,711
4037	PARS	751	0	0	0
4039	PERS - POB Contribution	57,374	56,019	57,477	57,477
4045	Health Insurance Benefits Misc	43,967	28,426	37,337	37,337
4999	Budget Reduction	(32,886)	(19,732)	(16,965)	(16,965)
	Total Personnel Services	848,527	797,087	833,542	833,542
4051	Contract Services	\$ 24,107	\$ 35,000	\$ 82,000	\$ 82,000
	Total Contract Services	24,107	35,000	82,000	82,000
4115	Duplicating Costs	\$ 3,135	\$ 4,000	\$ 0	\$ 0
4151	Operating Supplies	16,985	15,000	12,000	12,000
4161	Uniforms & Safety Equipment	0	300	300	300
4302	Legal Advertising	0	300	150	150
4305	Telephone	1,640	1,500	1,200	1,200
4453	Equipment Rental	7,700	8,400	8,400	8,400
4510	Dues & Subscriptions	158	300	200	200
4528	Late Charges	0	300	200	200
4542	Travel, Conference & Meetings	13	600	600	600
4594	Admin Fees Paid - Voucher	13,182	16,000	9,000	9,000
4615	Liability Insurance Allocation	13,296	13,295	13,295	13,295
4618	Cost Allocation	120,000	120,000	120,000	120,000
	Total Maintenance & Operations	176,109	179,995	165,345	165,345
4740	Machinery & Equipment	\$ 0	\$ 8,633	\$ 0	\$ 0
	Total Capital Outlay	0	8,633	0	0
	GRAND TOTAL	1,048,743	1,020,715	1,080,887	1,080,887



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Contract Services	\$ 5,369,588	\$ 5,584,592	\$ 5,401,286	\$ 5,401,286
Total Contract Services	\$ 5,369,588	\$ 5,584,592	\$ 5,401,286	\$ 5,401,286
Operating Transfers Out	\$ 75,393	\$ 0	\$ 0	\$ 0
Total Transfers	75,393	0	0	0
Program Total	5,444,981	5,584,592	5,401,286	5,401,286

Expenditures and Appropriations

Fund
Department
Program

815 Section 8 - In House
44 Housing
4401 General Administration

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4610	Operating Transfers Out	\$ 75,393	\$ 0	\$ 0	\$ 0
	Total Transfers	75,393	0	0	0
	GRAND TOTAL	75,393	0	0	0

Expenditures and Appropriations

Fund
Department
Program

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

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4590	Housing Voucher	\$ 5,369,588	\$ 5,584,592	\$ 5,401,286	\$ 5,401,286
	Total Contract Services	5,369,588	5,584,592	5,401,286	5,401,286
	GRAND TOTAL	5,369,588	5,584,592	5,401,286	5,401,286



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 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
Contract Services	\$ 4,804,349	\$ 4,699,104	\$ 5,126,148	\$ 5,126,148
Program Total	<u>4,804,349</u>	<u>4,699,104</u>	<u>5,126,148</u>	<u>5,126,148</u>

Expenditures and Appropriations

Fund
Department
Program

820 Section 8 - Portables
44 Housing
4410 Housing Assistance Payments

<u>Object Number</u>	<u>Description</u>	<u>Actual 2010-11</u>	<u>Budget 2011-12</u>	<u>City Mgr Recommended 2012-13</u>	<u>City Council Adopted 2012-13</u>
4590	Housing Voucher	\$ 4,804,349	\$ 4,699,104	\$ 5,126,148	\$ 5,126,148
	Total Contract Services	4,804,349	4,699,104	5,126,148	5,126,148
	GRAND TOTAL	4,804,349	4,699,104	5,126,148	5,126,148