County of Los Angeles
Sheriff's Department Headquarters
4700 Ramona Boulevard
Monterey Park, California 91754-2169

LEROY D. BACA, SHERIFF

April 7, 2009

Sachi A. Hamai, Executive Officer
Board of Supervisors
383 Kenneth Hahn Hall of Administration
Los Angeles, California 90012

Dear Ms. Hamai:

OPERATIONS PLAN FOR AGREEMENT NUMBER 64794 FOR ADULT EDUCATION IN LOS ANGELES COUNTY SHERIFF'S DEPARTMENT FACILITIES WITH HACIENDA-LA PUENTE UNIFIED SCHOOL DISTRICT

Attached is the Fiscal Year 2009-10 Operations Plan for Agreement Number 64794 (Agreement) for adult education in Los Angeles County Sheriff's Department (Department) facilities. The Agreement was approved as to form and executed by the Department and the Superintendent of the Hacienda-La Puente Unified School District.

In accordance with the terms of the Agreement, please attach this plan to the original Agreement for your records.

Should you have any questions or require additional information, please contact Manager Mona Whittouck, Contracts Unit, at (323) 526-5542.

Sincerely,

LEROY D. BACA
SHERIFF

LOS ANGELES COUNTY SHERIFF'S DEPARTMENT
HACIENDA-LA PUENTE UNIFIED SCHOOL DISTRICT
2009-2010 ANNUAL OPERATIONS PLAN

IN WITNESS WHEREOF, the parties hereto have caused this Operations Plan for Fiscal Year 2009-2010 (July 1, 2009 to June 30, 2010) to be executed on its behalf by its duly authorized officers, effective upon the date of execution by the Los Angeles County Sheriff.

COUNTY OF LOS ANGELES
SHERIFF'S DEPARTMENT

By: _____
LEROY D. BACA
SHERIFF

HACIENDA - LA PUENTE UNIFIED
SCHOOL DISTRICT

By: _____
DR. BARBARA NAKAOKA
SUPERINTENDENT

Date: 4/7/09

APPROVED AS TO FORM:

RAYMOND G. FORTNER, JR.
County Counsel

By: _____
MICHELE JACKSON
Deputy County Counsel

Final 2009-2010 ISU Revised HLPUSD Ops Plan

Name	Assignment	Facility	Total Hours	Total Salary	Retirement	Other Benefits	Benefits Subtotal	Total Personnel
** Vacant (Full-time Inst.)	E.S.L.	Mira Loma	30	58,970	4,865	12,923	17,788	76,758
** Vacant (Full-time Inst.)	Commercial Painting	NCCF / PDC - East	30	58,970	4,865	12,923	17,788	76,758
** Vacant (Full-time Inst.)	Job Developer	North Region	30	58,970	4,865	12,923	17,788	76,758
** Vacant (Full-time Inst.)	Job Developer	South Region	30	58,970	4,865	12,923	17,788	76,758
** Vacant (Full-time Inst.)	Job Developer	Relief	30	58,970	4,865	12,923	17,788	76,758
** Vacant (Full-time Inst.)	Academics	PDC - South Facility	30	58,970	4,865	12,923	17,788	76,758
**Vacant (Part-time Inst.)	Commercial Painting	CRDF	14	27,014	2,229	1,175	3,404	30,418
**Vacant	Warehouse	North Region	40	32,331	2,950	15,064	18,014	50,345
			234	**413,165**	**34,369**	**93,777**	**128,146**	**541,311**
Acuna, Ruben	Power Sewing	NCCF	30	58,970	4,865	12,923	17,788	76,758

Final 2009-2010 ISU Revised HLPUSD Ops Plan

Name	Assignment	Facility	Total Hours	Total Salary	Retirement	Other Benefits	Benefits Subtotal	Total Personnel
Anshultz, Gay	Clerk	PDC Ranch Office	40	36,745	3,353	15,701	19,054	55,799
Aria, Diane	Power Sewing	CRDF	30	58,970	4,865	12,923	17,788	76,758
Arneson, Jamie	School Counselor	CRDF	40	97,400	8,035	13,183	21,218	118,618
Asaro, Helen	Parenting	PDC - South Facility	9	20,113	1,659	875	2,534	22,647
Ballard, Francine	Job Preparation	TTCF(18)/CRDF Voc(12)	30	68,261	6,228	20,219	26,447	94,708
Barela, Colleen	Office Occupations	CRDF Voc	40	88,578	7,308	14,211	21,519	110,097
Bayless, Scott	Business & Comm.	North Region	40	54,026	4,929	18,198	23,127	77,153
Beard, James	Personal Relationships	PDC /South ~ M.E.R.I.T	40	90,608	7,475	14,299	21,774	112,382
Buckle, Mike	Commercial Construction	TTCF Voc	30	68,261	5,632	13,327	18,959	87,220
Burton, Dave	Comm. Floor Layer	SBI/VOC	30	72,761	6,003	13,523	19,526	92,287
Callendar, Gilbert	Commercial Welding	PDC Voc	30	68,261	6,228	20,219	26,447	94,708
Carmichael, Roxana	Academics	Mira Loma	30	70,511	5,817	13,425	19,242	89,753
Carr, Kitty	Asst. Librarian	PDC /Library	40	70,590	5,824	13,429	19,253	89,843
Cerna, Marco	Intro to Computers	NCCF Voc	30	68,261	5,632	13,327	18,959	87,220
Cervantes, Angel	Corr Program Asst	South Region	40	35,459	3,235	15,515	18,750	54,209
Cervantes, John	Commercial Painting	PDC Voc	30	76,199	6,286	13,673	19,959	96,158
Charbaszcz, Darrel	Art	PDC - East Facility	30	68,261	5,632	13,327	18,959	87,220
Cochran, Patricia	Clerk	NCCF/Library	40	36,410	3,322	15,653	18,975	55,385
Conrad, Rick	Commercial Painting	MCJ/TTCF Voc	40	90,608	7,475	14,299	21,774	112,382

Final 2009-2010 ISU Revised HLPUSD Ops Plan

Name	Assignment	Facility	Total Hours	Total Salary	Retirement	Other Benefits	Benefits Subtotal	Total Personnel
Cruz, Dale	Graphics/Sign Shop	NCCF Voc	35	79,434	6,553	13,813	20,366	99,800
Curtis, Elizabeth	Parenting	PDC/South ~ M.E.R.I.T	40	92,858	7,661	14,397	22,058	114,916
Daehnke, Jonathan	Academics	TTCF/MCJ	30	58,967	4,865	12,923	17,788	76,755
DeBenedetto, Francisco	Academics	TTCF/MCJ	30	58,967	4,865	12,923	17,788	76,755
Dehaven, Diane	Parenting (Personal Relations)	TTCF	9	25,785	2,127	1,122	3,249	29,034
Dupleasis, Destiny	Drug Education	NCCF ~ Beat the Street	30	68,261	5,632	13,327	18,959	87,220
Duran Jr., Juan	Parenting	PDC/South ~ M.E.R.I.T	40	90,608	7,475	14,299	21,774	112,382
Esparza, Laura	Intro to Computers	MCJ Voc	30	68,261	6,228	20,219	26,447	94,708
Fields, Louise	Clerk	PDC - South Library	40	30,981	2,827	14,869	17,696	48,677
Fountain, Allen	Laundry	PDC Voc	30	72,558	5,986	13,514	19,500	92,058
Gallegos, Annette	Clerk	MCJ	40	36,410	3,322	15,653	18,975	55,385
Gamboa, Arnold	Intro to Computers	MCJ Voc	30	58,967	4,865	12,923	17,788	76,755
Gamez Eduardo	Clerk	MCJ	40	36,410	3,322	15,653	18,975	55,385
Gayton, Gilbert	Site Administrator	CRDF	40	101,537	8,377	14,775	23,152	124,689
Giglio, Nicholas	Health & Well Being/Acad.	PDC	30	72,761	6,003	13,523	19,526	92,287
Gonzalez, Clotilde	Clerk/GED Testing	MCJ	40	37,079	3,383	15,749	19,132	56,211
Gorham, Juliane	Corr. Program Asst	PDC	40	35,459	3,235	15,515	18,750	54,209
Guerra, Lydia	Office Manager	Willow	40	47,101	4,297	17,162	21,459	68,560
Guirguis, Victor	Custodian	Willow	15	14,682	1,340	2,121	3,461	18,143

Final 2009-2010 ISU Revised HLPUSD Ops Plan

Name	Assignment	Facility	Total Hours	Total Salary	Retirement	Other Benefits	Benefits Subtotal	Total Personnel
Henderson, Ed	Drug Education	MCJ	30	77,261	6,374	13,719	20,093	97,354
Hitchcock, Diane	Drug Education	NCCF(30)NORTH(4)	34	79,450	6,555	13,814	20,369	99,819
Icenogle, Debbie	Animal Grooming	PDC Voc	30	68,261	5,632	13,327	18,959	87,220
Jackson, Marvin	Academics	MCJ	20	45,504	3,754	12,337	16,091	61,595
Jaurequi, Michael	Site Administrator	PDC	40	102,537	9,355	21,176	30,531	133,068
Kaiser-Grosh, Lyn	Aca/ABE/ESL/HS	CRDF	30	68,261	5,632	13,327	18,959	87,220
Kaplan, Kevin	Masonry	PDC Voc	35	72,046	5,944	13,492	19,436	91,482
Kleven, Mark	Academics/HS	PDC - North Facility	40	90,608	7,475	14,299	21,774	112,382
Kleven, Merle	Traveling Teacher	North Region	33	74,965	6,185	13,619	19,804	94,769
Kurimoto, Marilyn	School Counselor	TTCF/MCJ	40	95,400	7,870	14,508	22,378	117,778
Ledbetter, Lena	Parenting (TALK)	CRDF	30	61,912	5,108	13,051	18,159	80,071
Leo, Wendy	Clerk	PDC	40	36,410	3,322	15,653	18,975	55,385
Liscum, Debra	Clerk	NCCF	40	36,410	3,322	15,653	18,975	55,385
Long, Leland	Academics/ABE	PDC - East Facility	30	70,511	5,817	13,425	19,242	89,753
Lynn, Don	Commercial Printing	NCCF Voc	35	81,684	6,739	13,911	20,650	102,334
Macias, Maria	Clerk	Willow	40	36,633	3,342	15,685	19,027	55,660
Marsh, Robert	Aca/ABE/ESL/HS	PDC	30	68,261	5,632	13,327	18,959	87,220
Martinez, Armando	Site Administrator	NCCF (24)/ML (10)/TALK (6)	40	101,537	8,377	14,775	23,152	124,689
Masonovich, Danny	Auto Body	Fleet Voc	30	70,511	5,817	13,425	19,242	89,753

Final 2009-2010 ISU Revised HLPUSD Ops Plan

Name	Assignment	Facility	Total Hours	Total Salary	Retirement	Other Benefits	Benefits Subtotal	Total Personnel
McCoy, Bruce	Aca/ABE/HS	PDC - East Facility	30	70,511	5,817	13,425	19,242	89,753
McGuire, Kevin	Drug Education	PDC - East Facility	30	70,511	5,817	13,425	19,242	89,753
Miller, Barbara	Traveling Teacher	South Region	33	67,993	5,609	13,316	18,925	86,918
Mori, Tomoko	Clerk	Willow	40	37,079	3,383	15,749	19,132	56,211
Mulkey, Dennis	Drug Education	PDC - South Facility	30	72,761	6,003	13,523	19,526	92,287
Nelson, Sheila	Clerk	NCCF	40	36,410	3,322	15,653	18,975	55,385
Neville, Cheryl	Clerk/GED Testing	PDC	40	37,079	3,383	15,749	19,132	56,211
O'Brien, Patrick	Commercial Printing	NCCF Voc	35	78,855	6,506	13,788	20,294	99,149
Ochoa, Sandra	Clerk	TTCF	40	37,413	3,414	15,798	19,212	56,625
Ostrom, Marion	Clerk	PDC East Library	40	36,745	3,353	15,701	19,054	55,799
Pack-Garcia, Debe	Site Administrator	TTCF (20) /MCJ (20)	40	101,537	8,377	14,775	23,152	124,689
Perez, Hortencia	Clerk	MCJ	40	37,079	3,383	15,749	19,132	56,211
Peterson, James	Commercial Printing	NCCF Voc	35	81,684	6,739	13,911	20,650	102,334
Polonio, Cecil	ESL	PDC - East Facility	30	68,261	5,632	13,327	18,959	87,220
Rae, Mary	Personal Relations	CRDF (8) Drug Court (5.5)	13.5	30,169	2,489	1,312	3,801	33,970
Ramirez, Theresa	Clerk/GED Testing	NCCF	40	37,079	3,383	15,749	19,132	56,211
Regan, Dorothy	Parenting	PDC South (TALK)	9	20,113	1,659	875	2,534	22,647
Reyes, Robert	Landscape	ML Voc	30	76,951	6,348	13,705	20,053	97,004
Roberts, Craig	Director	Willow	40	115,474	9,527	15,381	24,908	140,382

Final 2009-2010 ISU Revised HLPUSD Ops Plan

Name	Assignment	Facility	Total Hours	Total Salary	Retirement	Other Benefits	Benefits Subtotal	Total Personnel
Roberts, Michael	Custodial	CRDF Voc	35	79,434	6,553	13,813	20,366	99,800
Romero, Eloisa	Clerk	TTCF/MCJ - Library	40	30,981	2,827	14,869	17,696	48,677
Ross, Daryl	Academics/ESL	NCCF	33	69,585	5,741	13,385	19,126	88,711
Ruano-Ramirez, Karla	Telecommunications	TTCF	30	68,261	5,632	13,327	18,959	87,220
Salas, Monique	Academics	MCJ	30	58,970	4,865	12,923	17,788	76,758
Sanchez, Carlos	Academics/ABE	MCJ/ TTCF	36	68,261	6,228	20,219	26,447	94,708
Scorza, Aram	Culinary	CRDF Voc	30	63,817	5,265	13,134	18,399	82,216
Scott, Gary	Delivery	Willow	40	39,030	3,561	16,031	19,592	58,622
Sharp, Rob	Business & Comm.	Willow	40	54,361	4,960	18,246	23,206	77,567
Smith, Rodger	Academics/ABE/HS	NCCF	30	72,761	6,003	13,523	19,526	92,287
Soto, Leticia	Intro to Computers	CRDF	30	61,912	5,108	13,051	18,159	80,071
Steen, Michele	Clerk	Mira Loma Library	40	36,745	3,353	15,701	19,054	55,799
Stockfisch, Tom	ESL	PDC - North Facility	30	70,511	5,817	13,425	19,242	89,753
Stegall, Kristina	Clerk	NCCF	40	30,185	2,754	14,754	17,508	47,693
Strauss, Jennifer	Clerk	Willow	40	36,410	3,322	15,653	18,975	55,385
Substitutes - On Call		North/South Region	30	55,661	4,592	2,421	7,013	62,674
Suderman, Dave	Academics/HS	PDC - North Facility	40	92,858	7,661	14,397	22,058	114,916
Tallent, Cynthia	Clerk	NCCF	40	36,410	3,322	15,653	18,975	55,385
Thibodeau, Kathy	Secretary	Willow	40	49,768	4,541	17,548	22,089	71,857

Final 2009-2010 ISU Revised HLPUSD Ops Plan

Name	Assignment	Facility	Total Hours	Total Salary	Retirement	Other Benefits	Benefits Subtotal	Total Personnel
Thomas, Ronald	School Counselor	PDC/NCCF	40	92,900	7,664	14,399	22,063	114,963
Thompson, Tedmund	Academics	MCJ (18)/TTCF (12)	30	68,261	5,632	13,327	18,959	87,220
Valencia, Roland	Auto Body/Detail	Fleet Voc	30	68,261	5,632	13,327	18,959	87,220
Vasquez, Julian	Bicycle Repair	PDC Voc	30	68,261	5,632	13,327	18,959	87,220
Villa, Richard	Clerk	CRDF	40	36,410	3,322	15,653	18,975	55,385
Walker, Barbara	Health & Well Being	CRDF	30	68,261	5,632	13,327	18,959	87,220
West, Robert	Wood Working	PDC/Voc	30	65,013	5,364	13,186	18,550	83,563
Windsor, John	Nursery	PDC Voc	35	79,434	6,553	13,813	20,366	99,800
Wright, Terry	Art	Mira Loma	30	70,511	5,817	13,425	19,242	89,753
Xochihua, Lori	Clerk	CRDF	40	29,290	2,672	14,624	17,296	46,586
Zamarripa, Lita	Clerk	Willow	40	40,823	3,725	16,290	20,015	60,838
Zegarra, Sylvia	Clerk	CRDF	40	37,079	3,383	15,749	19,132	56,211
Zeko, William	Culinary	NCCF/Voc	35	79,434	6,553	13,813	20,366	99,800
**Eliminate 1 Clerk Position	Clerk	**unknown	-40	-29,290	-2,672	-14,624	-17,296	-46,586
			3664.5	**6,688,774**	**565,576**	**1,501,872**	**2,067,448**	**8,756,222**

**Actual Clerk to be eliminated and from which facility will be determined at a later date by HLPUSD personnel based on District criteria.

ENCUMBERED TOTALS		
Salaries and Benefits	$8,756,222	1% COLA (Dependent upon salary negotiations)

Final 2009-2010 ISU Revised HLPUSD Ops Plan

Name	Assignment	Facility	Total Hours	Total Salary	Retirement	Other Benefits	Benefits Subtotal	Total Personnel
Curriculum Development	$25,000	Review, revisions, development of course content outside classroom assignment						
Conf & Staff Dev	$25,000	HLP and LASD training outside classroom assignment						
Supplies and Materials	$80,000	(I.e., text books, classroom software, office supplies, laundry)						
Non Capitalized Equipment	$50,000	(I.e., computers, printers, tools, 20% upgrade classroom computers yearly)						
Contracts	$50,000	(copier lease maintenance agreements, laminators, equipment)						
Equipment	$0	over $10,000						
Telephone	$25,000	(phones, data lines, line circuits, etc.)						
Gas/Mileage	$25,000	(vehicles repairs, gas, mileage)						
Administrative Facilities	$25,000	(I.e., repairs, utilities, maintenance, etc.)						
8% Indirect	$724,898							
TOTAL	$9,786,120							
GRANTS OFFSET	$100,000							
TOTAL	**$9,686,120**							
ENCUMBERED TO HOLD TOTALS								
Salaries and Benefits	$541,311	1% COLA (Dependent upon salary negotiations)						
Supplies and Materials	$85,000	(I.e., text books, classroom software, office supplies, laundry)						
Non Capitalized Equipment	$50,000	(I.e., computers, printers, tools, 20% upgrade classroom computers yearly)						
Contracts	$50,000	(copier lease maintenance agreements, laminators, equipment)						
Equipment	$100,000	over $10,000						
Telephone	$50,000	(phones, data lines, line circuits, etc.)						
Gas/Mileage	$25,000							
8% Indirect	$72,105							
ENCUMBERED TOTALS	**$973,416**							
TOTAL	**$10,659,536**							

OVERVIEW OF ENCUMBERED AND "ENCUMBERED TO HOLD" EXPENDITURES

Salaries and Benefits	$8,756,222	Salaries and Benefits	$541,311
Curriculum Development	$25,000	Curriculum Development	$0
Conf & Staff Dev	$25,000	Conf & Staff Dev	$0
Supplies and Materials	$80,000	Supplies and Materials	$85,000
Non Capitalized Equipment	$50,000	Non Capitalized Equipment	$50,000
Contracts	$50,000	Contracts	$50,000
Equipment	$0	Equipment	$100,000
Telephone	$25,000	Telephone	$50,000
Gas/Mileage	$25,000	Gas/Mileage	$25,000
Administrative Facilities	$25,000	Administrative Facilities	$0
8% Indirect	$724,898	8% Indirect	$72,105
TOTAL	$9,786,120		
GRANTS OFFSET	**$100,000**		
ENCUMBERED TOTAL	**$9,686,120**	**ENCUMBERED TO HOLD TOTALS**	**$973,416**
TOTAL	**$10,659,536**		

2/27/2009

COMPARATIVE SAVINGS
FY 07-08 / 08-09

OPS 09-10				OPS 08-09	
Salaries and Benefits	$8,756,222	Salaries and Benefits	$541,311	Salaries and Benefits	$9,833,681
Curriculum Development	$25,000	Curriculum Development	$0	Curriculum Development	$15,000
Conf & Staff Dev	$25,000	Conf & Staff Dev	$0	Conf & Staff Dev	$30,000
Supplies and Materials	$80,000	Supplies and Materials	$85,000	Supplies and Materials	$165,000
Non Capitalized Equipment	$50,000	Non Capitalized Equipment	$50,000	Non Capitalized Equipment	$100,000
Contracts	$50,000	Contracts	$50,000	Contracts	$100,000
Equipment	$0	Equipment	$100,000	Equipment	$100,000
Telephone	$25,000	Telephone	$50,000	Telephone	$75,000
Gas/Mileage	$25,000	Gas/Mileage	$25,000	Gas/Mileage	$40,000
Administrative Facilities	$25,000	Administrative Facilities	$0	Administrative Facilities	$25,000
8% Indirect	$724,898	8% Indirect	$72,105	8% Indirect	838,695.00
TOTAL	$9,786,120			**TOTAL**	**$11,322,376**
GRANTS OFFSET	$100,000			GRANTS OFFSET	$100,000
ENCUMBERED TOTAL	**$9,686,120**	**ENCUMBERED TO HOLD TOTALS**	$973,416	**ENCUMBERED TOTAL**	**$11,222,376**
TOTAL $10,659,536				**TOTAL $ 11,222,376**	

Comparative Savings	
FY 08-09 / 09-10	**$562,840**

Eliminated Positions	7
Requested New Positions	0
Eliminated Hours Total	222
Additional Hours Requested	0
Net Eliminated Hours	222

2/27/2009