

**DEPARTMENT
SUMMARY**
Human Resources

Mission Statement

As a strategic partner with City departments, the Human Resources Department seeks to provide a full range of professional services in a timely and cost-efficient manner. The Department will actively attract, retain, and develop qualified productive employees, while ensuring that each individual has an equal opportunity to succeed in the organization.

Program Description

The strategic role of the Human Resources Administration Division is to administer the design and implementation of formal policies and procedures, programs, and systems within the City; to ensure that employer-employee relations are managed in the most cost-effective and timely manner; to negotiate and implement employment terms and policies, including compensation and benefits, that ensure the City's ability to recruit and retain the qualified personnel imperative to the delivery of high quality services in a customer-driven service environment.

The Employment Services Division is responsible for the primary functions of Recruitment and Selection, and Classification and Compensation. Additionally, this Division provides consultation services to department managers in areas of organizational structure, employment policy issues and applicable laws and regulations; this Division oversees employee records management; reviews and approves personnel actions; provides job placement counseling and conducts exit interviews.

The Labor Relations Division is responsible for negotiating and implementing the City's agreements with unions; maintaining and updating the City Personnel Policy and Procedure Manual; handling the City's unemployment insurance claims; providing consultation on grievance and disciplinary matters; maintaining effective employer-employee relations in the most cost-effective and timely manner; the Division provides consultation on policy issues and applicable regulations; ensures that the City embraces Title VII of the Civil Rights Act of 1964, the related provisions of the California Fair Employment and Housing Act, and the Americans with Disabilities Act.

The Organization Development and Training Division (ODT) has three missions: (1) Organizational Development – developing organizational performance by providing consulting, facilitation and other professional services; (2) Skill Development – developing individual performance by providing education and training services; and (3) Career Development – enhancing the value of the workforce by providing career development, coaching and consulting services, and administering the Tuition Reimbursement Program.

Departmental Relationship to City Council Goals

- **Creating a More Effective, Cost Efficient Government**

The Human Resources Department will continue to work in partnership with the City Council in creating a more effective, cost-efficient government by providing consultation on policy issues, contractual matters and federal and state employment regulations. Additionally, the Department will work to ensure that employer-employee relations are managed in the most cost-effective and timely manner. Negotiating and implementing employment terms and policies that ensure the ability to recruit and retain qualified personnel. The goals are imperative to the City's ability to provide high quality, customer-driven service that meets the needs of the citizenry and the workforce.

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Major Accomplishments

During fiscal year 2005, The Human Resources Department's major accomplishments in specific program areas include the following:

Labor Relations: The Division continues to successfully negotiate mutually beneficial labor contracts with the City's various unions. Most recently, the City settled its contracts with the Pasadena Police Officers Association, IBEW, the Pasadena Police Sergeants Association, and expects to reach settlement with the Pasadena Management Association and SEIU by the close of the fiscal year. Negotiations are currently underway with PACTE and Pasadena Fire Management. The Division continues to work with its miscellaneous bargaining units relative to implementing the Credit for Unused Sick Leave benefit.

The Labor Relations staff has taken over management of disability accommodations for employees with permanent work restrictions, working through the sometimes difficult maze of overlapping laws and jurisdictions, up to and including making application for a disability retirement when appropriate. In addition, staff continues to train employees at all levels of the organization on labor relations issues and procedures through the Inclusive Workplace program, through group training, and on a one-on-one basis. Acting as a resource for management, staff also continues to investigate personnel complaints, discrimination complaints, and works to resolve employee grievances and issues on a daily basis.

Employment Services: Although hiring has been under close review this fiscal year due to budgetary concerns, the number of applications processed decreased only slightly, from 8,400 to approximately 8,250, a 2% decrease. This is explained by an unusually high turnout for large scale recruitments, e.g. Police Officer, Staff Assistant, Maintenance Trainee, Summer Recreation Staff, and Laborer, ensuring that a sufficient number of entry level candidates are available when hiring activity increases. Public Safety hiring continues at a steady pace, and for a third year there are no vacancies for entry level Police Officers, and a recruitment to fill remaining positions of Fire Fighters was completed in FY 2005. The Division conducted multiple individual classification and equity studies and numerous compensation surveys in association with the Labor Relations Division negotiations and meet and confer processes.

Other major accomplishments include implementation of an electronic on-line application form in the first quarter, with approximately 5,000 applications received on-line in FY 2005; publication of compensation, classification and benefit information on the CalPACS website. Maintenance of current classification and compensation data on the CalPACS regional public agency association web site continues to enable member agencies to perform classification and compensation surveys online, while non-member agencies can view the same information on the City of Pasadena web site; a project to review and update all City Job descriptions was completed this fiscal year.

Organization Development & Training: The Division continues to conduct the New Employee Orientation on a monthly basis, and has made further content improvements to reflect changes in City policies, procedures and processes impacting the work environment. Over 95% of new employees are now attending this program within the first 45 days of their employment.

In keeping with the City's commitment to providing a workplace that is free of harassment, discrimination and other unacceptable behaviors, the Division implemented a training program called "The Inclusive Workplace". Over 1,200 employees completed the program by the end of FY 2005. The Division continues to provide extensive organization development consulting and intervention services for several City Departments, brokered external consulting/training services for two additional departments, participated in Strategic planning sessions and also sponsored the bi-annual Education Fair for all City employees.

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Administration: During fiscal year 2005, the Division successfully completed the transition of operations and staff to the new City Hall location, with no interruption of services to the client departments. The Division administered the recruitment for Fire Chief and for Assistant City Manager, two key Executive positions. The Division also administered recruitment for a key Division Manager position within the department that arose due to a resignation.

In the area of efficiency through the use of technology, the Division continues to oversee the placement of salary and classification data and other public information on the City website that can be accessed by the public. The availability of this data enables other municipalities and agencies to conduct lengthy comparison surveys of salaries and benefits, decreasing the necessity to interact with HR staff by telephone. In addition, the Division provided oversight to the implementation of the on-line application, a process that allows direct download of applicant information into the applicant tracking database, eliminating the necessity of manual keying in of each application.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	25.800	25.80	23.800	23.800	25.80
Appropriations	2,747,938	2,652,482	2,803,713	2,803,713	3,236,600
Sources by Fund					
General	2,413,760	370,377	2,359,163	2,359,163	2,754,782
Benefits	334,178	2,282,105	444,550	444,550	481,818
Total Sources	2,747,938	2,652,482	2,803,713	2,803,713	3,236,600

Department Result Statements

Result 1: Establish (hire, promote, retain) a productive workforce.

	Actual	FY 2004 Target	% Target	FY 2005 Target	FY 2006 Target
Measure 1.1 Satisfaction of hiring officials on quality of open and competitive recruitment/selection processes conducted					
A. 90% (80% in FY2005) of hiring departments satisfied with the processes and level of customer service provided by the Employment Services team	93%	100%	93%	80%	90%
Measure 1.2 Employees satisfaction with City's compensation plan					
A. Employee attitude survey shows 80% satisfaction rate on compensation plan	73%	80%	91%	n/a	80%

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	Actual	FY 2004 Target	% Target	FY 2005 Target	FY 2006 Target
Measure 1.3 Cycle time for completing an open recruitment process					
A. 80% of the open recruitments will be completed within 90 calendar days	87%	80%	109%	80%	80%
Measure 1.4 Cycle time for completing a promotional recruitment					
A. 80% of the promotional recruitments will be completed within 45 calendar days	81%	80%	101%	80%	80%
Measure 1.5 Percentage of entry-level new hires that are residents of the City of Pasadena					
A. 65% of the individuals hired into entry-level positions will be residents of the City of Pasadena at their time of hire.	52%	65%	80%	65%	65%
Measure 1.6 The Personnel Rules, Practices and Procedures relating to Employee Selection and Classification will be reviewed each quarter and reissued as necessary					
A. 25% of impacted policies and procedures will be reviewed and updated in accordance with current requirements	New target for fiscal year 2005			100%	100%

Result 2: Through organizational development and training strategies, ensure a productive well-trained and multi-skilled workforce.

	Actual	FY 2004 Target	% Target	FY 2005 Target	FY 2006 Target
Measure 2.1 Number of all training programs conducted during the year					
A. 300 (500 in FY2004) employees complete at least three hours of skill development training	991	500	198%	300	300
B. 40% (60% in 2005) of employees citywide attend mandatory training on Prevention of Sexual Harassment and Discrimination.	37%	40%	93%	60%	n/a
Measure 2.3 New employee orientation					
A. Provide orientation to 100% of new hires within 45 days of their hire date	96%	100%	96%	100%	100%

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Result 3: Foster a collaborative working relationship with the City's labor unions, and train City managers to effectively address labor-management issues.

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target
Measure 3.1 Distribution of citywide Labor Relations Handbook					
A. 100% of City managers and supervisors receive a copy of the new Labor Relations Handbook	100%	100%	100%	100%	100%
Measure 3.2 Number of managers and supervisors receiving training in Labor Relations					
A. 150 City managers and supervisors to complete training	159	150	106%	n/a	n/a
B. 100% of those trained will be able to demonstrate a basic, working knowledge of labor-management issues	100%	100%	100%	n/a	n/a
Measure 3.2 Manage disability leaves of absence to ensure compliance with current law and to maintain staffing effectiveness					
A. Review and provide response to departments regarding employee disability return-to-work requests within 30 days of receipt of required information	New target for fiscal year 2005			100%	100%
Measure 3.3 Response to employee complaints					
A. Respond, investigate and conclude 90% of employee complaints within 90 days.	80%	90%	89%	90%	90%
Measure 3.4 Maintain the City's Manual of Rules, Practices and Procedures in compliance with applicable laws and regulations					
A. Review a minimum of 2 policies per quarter and reissue as necessary.	New target for fiscal year 2005			100%	100%

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Result 4: The City work environment will be free of sexual harassment and discrimination.

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target
Measure 4.1 Employee attitude survey regarding sexual harassment and discrimination in the workplace					
A. 100% of employees respond "no" when asked if they have personally experienced sexual harassment within the past 24 months	86%	100%	86%	100%	100%
B. 100% of employees respond "no" when asked if they have personally experienced discrimination in the City workplace within the past 24 months.	Survey performed biannually.			100%	100%
C. 100% of the employees believe that the workplace is free of sexual harassment.	Survey performed biannually.			100%	100%
D. 100% of the employees believe that the workplace is free of discrimination.	Survey performed biannually.			100%	100%

Result 5: The City will create a proactive environment to ensure that benefit enrollments occur in a timely manner.

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target
Measure 5.1 Percentage number of eligible individuals correctly enrolled in benefits appropriate to their classification and bargaining unit					
A. 90% of all eligible individuals are enrolled correctly within 45 days of hire	99%	90%	110%	90%	90%

Result 6: City building and City sponsored events in Pasadena will be accessible to people with disabilities and reasonable accommodations will be provided.

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target
Measure 6.1 Coordination of accessibility issues for City facilities and events, educate and train managers and supervisors on reasonable accommodations					
A. Coordinate accessible viewing areas for the Rose Parade to accommodate 1500 visitors to the event	1650	1500	110%	100%	100%

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Changes from Prior Year

- *Cost Changes:* The cost changes from fiscal year revised 2005 budget are attributable to an increase in FTEs and higher personnel costs due to negotiated salary rate and benefit adjustments totaling \$455,392, an increase in Equipment of \$3,000 and reductions to citywide internal services totaling, \$25,505.
- *FTE Changes:* A Human Resources Manager (C) and a Staff Assistant III (C) have been added to the Labor Relations Division.

Future Outlook

As the organization continues to work in an ever-changing environment, the Human Resources Department will strive to expand its role as a partner with the City, by further assisting the City in its goal of creating a more effective, cost-efficient government. Human Resources will accomplish this by expanding its expertise and knowledge in all areas of human resource management through continuous education of staff. The Department will strengthen its consultation services to departments in the areas of policy development, contractual matters and applicable federal and state regulations, the prevention of violation of the Civil Rights Act of 1964, Title VII, and the Americans with Disabilities Act of 1990. The Department will, on an on-going basis, continue to introduce new methods to educate, develop and enhance the skills of the City's workforce, and creatively attract and retain the best-qualified employees. The Human Resources Department will continue to use technology to provide better service to employees and departments.

In addition, this Department will be a key contributor in the development of a productive, inclusive workplace. The Department will actively implement programs and participate in processes that will assist in preventing costly legal employment related cases from occurring.

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Resources

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	25.800	25.800	23.800	23.800	25.800	2.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	25.800	25.800	23.800	23.800	25.800	2.000	
PERSONNEL							
8005 Regular Pay - PERS	1,243,478	1,286,748	1,582,178	1,582,178	1,816,606	234,428	14.8
8011 Overtime Pay	5,984	6,875	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	11,522	38,667	0	0	0	0	0.0
8023 Auto Allowance	11,491	11,349	11,508	11,508	12,132	624	5.4
8024 Personal Dvlpmt Allowance	8,500	8,625	8,140	8,140	8,900	760	9.3
8027 Workers' Compensation	65,618	43,457	43,826	43,826	49,776	5,950	13.5
8030 Jury Duty	171	154	0	0	0	0	0.0
8031 General Liability	9	0	0	0	72,663	72,663	0.0
8034 Sick pay	2,126	3,304	0	0	0	0	0.0
8035 Holiday Pay	6,529	7,474	0	0	0	0	0.0
8036 Vacation Pay	7,470	7,410	0	0	0	0	0.0
8037 Miscellaneous Pay	82	0	0	0	0	0	0.0
8038 PERS-Employee Portion	89,988	94,818	110,752	110,752	127,162	16,410	14.8
8040 PERS-City Portion	0	0	18,986	18,986	96,461	77,475	408.0
8041 PARS-City Portion	467	1,478	0	0	0	0	0.0
8044 Life Insurance	1,247	1,269	2,057	2,057	1,818	-239	-11.6
8045 Dental Insurance	9,511	8,893	11,187	11,187	11,765	578	5.1
8046 Medicare-City Contributn	16,450	18,138	17,246	17,246	20,890	3,644	21.1
8047 Long Term Disability	24,350	25,238	31,327	31,327	40,329	9,002	28.7
8049 Emp Opt Ben Fd (EOBF)	139,564	168,162	187,783	187,783	221,880	34,097	18.1
8050 Benefits (VHS)	270,453	285,627	0	0	0	0	0.0
8056 Accrued payroll	0	20,610	0	0	0	0	0.0
*** TOTAL PERSONNEL	1,915,010	2,038,296	2,024,990	2,024,990	2,480,382	455,392	22.4
SERVICES AND SUPPLIES							
8101 Materials & Supplies	42,062	18,536	29,649	29,649	29,649	0	0.0
8107 Equipment Lease Payments	105	313	0	0	0	0	0.0
8108 Computer Related Supplies	9,598	1,841	5,717	5,717	5,717	0	0.0
8109 Equipt Purchases Under \$10,000	5,040	14,785	9,000	9,000	9,000	0	0.0
8110 Outside Printing and Duplicating	15	0	300	300	300	0	0.0
8112 Legal Advertising	31,547	18,530	40,208	40,208	40,208	0	0.0
8113 Photo Copy Machine Maint	14,768	15,110	17,763	17,763	17,763	0	0.0
8114 Other Contract Services	270,824	210,130	215,000	215,000	215,000	0	0.0
8115 Consultant Services	94,800	35,810	80,614	80,614	80,614	0	0.0
8117 Data Processing Operations	0	0	300	300	300	0	0.0
8118 Outside Legal Services	4,281	3,870	0	0	0	0	0.0
8122 Support to Advisory Committees	2,109	1,370	2,000	2,000	2,000	0	0.0
8124 Dues and Memberships	1,899	3,511	4,300	4,300	4,300	0	0.0
8125 Special Civic Events	820	420	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

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	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8127 Conferences & Meetings	4,055	7,200	4,641	4,641	4,641	0	0.0
8128 Mileage	477	108	500	500	500	0	0.0
8129 Education	4,841	2,137	3,600	3,600	3,600	0	0.0
8130 Training Costs	20,910	6,967	27,248	27,248	27,248	0	0.0
8133 Medicl Pay Doctors-Workr Comp	69	0	0	0	0	0	0.0
8135 Reference Matls Subscriptions	584	984	3,088	3,088	3,088	0	0.0
8136 Library Books	0	2,513	0	0	0	0	0.0
8140 Telephone	41	0	0	0	0	0	0.0
8144 Postage	10,410	11,760	6,638	6,638	6,638	0	0.0
8154 Audio Visual Materials	0	0	400	400	400	0	0.0
8178 Program Expenditure Recovery	-119	0	0	0	0	0	0.0
8218 Vehicle Rental	765	614	0	0	0	0	0.0
8272 Tuition Reimbursement	35,121	33,490	25,000	25,000	25,000	0	0.0
*** TOTAL SERVICES AND SUPPLIES	555,022	389,999	475,966	475,966	475,966	0	0.0
EQUIPMENT							
8506 Computer Equipment	6,419	0	0	0	3,000	3,000	0.0
*** TOTAL EQUIPMENT	6,419	0	0	0	3,000	3,000	0.0
*** SUBTOTAL	2,476,451	2,428,295	2,500,956	2,500,956	2,959,348	458,392	18.3
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	26,280	26,256	26,214	26,214	27,127	913	3.4
8602 IS-Tenant Improvements	2,556	18	3,067	3,067	3,067	0	0.0
8603 IS-Lockshop	660	145	1,057	1,057	1,057	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	15,660	15,540	15,543	15,543	15,611	68	0.4
8605 IS-Housekeeping Serv	22,368	22,044	21,933	21,933	21,274	-659	-3.0
8606 IS-Floors and Windows	0	0	1,773	1,773	1,773	0	0.0
8607 IS-Printing	39,516	41,690	50,742	50,742	50,742	0	0.0
8608 IS-Mail Services	3,444	3,420	3,431	3,431	3,499	68	1.9
8609 IS-Telephones	24,845	23,938	21,208	21,208	18,051	-3,157	-14.8
8610 IS-System Management HP3000-HP957	17,292	8,832	9,811	9,811	0	-9,811	-100.0
8611 IS-Application Devel & Support	46,673	18,900	42,223	42,223	42,223	0	0.0
8612 IS-PC&Net Desktop Services	13,134	12,204	39,690	39,690	26,012	-13,678	-34.4
8620 Bldg Preventive Maintenanc e	7,596	7,596	9,426	9,426	9,470	44	0.4
8622 IS-Telephone - Usage	3,653	3,269	8,035	8,035	8,035	0	0.0
8623 IS-PC Training	1,250	0	5,733	5,733	5,733	0	0.0
8624 IS-Enterprise Network	26,988	26,604	26,809	26,809	28,709	1,900	7.0
8626 IS-Mail - Direct Request	0	351	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	2,796	3,828	6,253	6,253	0	-6,253	-100.0
8634 IS-Security Srvcs City Ha ll	16,776	9,552	9,809	9,809	12,110	2,301	23.4
8641 IS-MS Licensing	0	0	0	0	2,759	2,759	0.0

GRAIL ANALYSIS

MSI:

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	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
*** TOTAL INTERNAL SERVICE CHARGES	271,487	224,187	302,757	302,757	277,252	-25,505	-8.4
*** TOTAL BUDGET	2,747,938	2,652,482	2,803,713	2,803,713	3,236,600	432,887	15.4
REVENUE							
7162 Benefits Fund City Contributions	334,178	370,377	444,550	444,550	481,818	37,268	8.3
9165 General Fund-Unspecified	2,413,760	2,282,105	2,359,163	2,359,163	2,754,782	395,619	16.7
*** TOTAL FUNDING	2,747,938	2,652,482	2,803,713	2,803,713	3,236,600	432,887	15.4

**DEPARTMENT
SUMMARY**

Human Services and Recreation

Mission Statement

The mission of the Human Services and Recreation Department is to improve and restore the well being of Pasadena residents, particularly those with limited resources or at risk of abuse, neglect or exploitation. More specifically, the mission focuses on developing neighborhood leadership and linkages, providing job training and career advancement opportunities for unemployed or underemployed youth and adults, encouraging self-sufficiency, and promoting positive use of recreation and leisure time. Accomplishment of this mission is through the delivery of direct services and collaboration with Pasadena's human service providers, local businesses, funding agencies, City departments, other government agencies, neighborhood associations, residents, and others.

Program Description

The Human Services and Recreation Department serves as a catalyst, facilitator, collaborator, and direct provider of services at various locations throughout Pasadena. Department programs and services are designed to promote self-sufficiency and an improved quality of life in vulnerable populations, and to address gaps in the existing "safety net" for Pasadena residents with limited resources and who are at risk of abuse, neglect or exploitation. Direct social services, recreational and educational activities are delivered at Villa Parke Center, Jackie Robinson Center, Victory Park, Robinson Park, Washington Park, Jefferson Park, La Pintoresca Park, McDonald Park, and 16 Pasadena Unified School District elementary school sites. Job search assistance, job assessment, training and placement services are provided at the One Stop Career Center and the Center's affiliate sites. The Neighborhood Connections office provides a range of neighborhood-building information, linkage and support services. The Parks Reservations Desk works with individuals and groups to schedule use of City parks and community center facilities. Additional recreation, job training, and other human services are provided through contracts or partnerships with local human service organizations, neighborhood groups, educational institutions, recreation providers and other qualified agencies.

Departmental Relationship to City Council Goals

• **Assure a Safe and Secure Community**

The Department supports this goal through services and activities that increase the positive use of parks and community facilities, promote positive use of leisure time, prevent delinquency, support and strengthen families, and assist neighborhoods in identifying and solving neighborhood problems using tools such as Safe Streets Now.

• **Foster Economic Prosperity**

The Department supports this goal through providing extensive job search assistance, employment assessment, training and placement services for unemployed and underemployed youth and adults. The scope of these services includes the One Stop Career Center and the Center's affiliate sites throughout the Foothill community, the summer ROSE Youth Jobs Program, and includes work with new businesses to promote employment of local residents through local job fairs and related activities.

• **Create Neighborhood Vitality and Livability**

Programs and activities provided through Neighborhood Connections, neighborhood parks, after school programs, and various recreation and human service efforts support this goal.

- **Focus on Planning, Programming and Reinvesting in Our Parks and Parklands**

Expanded programs in the parks, both on the fields and in the park centers including summer day camps, swim programs, and sports leagues, as well as participation in such efforts as the Citywide Parks Master Plan and Open Space Element and the Robinson Park Master Plan, further the goal of programming and planning our parks. Parks reservations encourages local individuals and groups to plan and conduct picnics, barbecues, sports events, youth performances, and other positive events in City park facilities.

- **Create a More Effective, Cost Efficient Government**

The upgrade of the technology used by the Department to improve service delivery (including the addition of computers and computer training, cell phones, two-way radios, and an upgraded permit/reservation system), along with Department customer survey and evaluation efforts, support this goal.

- **Improve Our Public Schools**

The Department supports the public schools through allocating \$47,500 annually to PUSD for child care scholarships for children of limited income households. In addition, the Department offers after school playground programs (including homework assistance and recreation activities) at 16 local schools (accompanied by a late bus program to transport children from selected non-neighborhood schools), provides space at Villa Parke Center for a PUSD daytime alternative school site, delivers no less than \$60,000 in recreation services to support the PUSD LEARNs after school program, and provides assistance and support in pursuing various grants. The City provided PUSD with access to a software scheduling system which now supports shared scheduling of school and park facilities during non-school hours.

Major Accomplishments

The Department offers a wide range of recreation, education, employment, neighborhood building, and social services that are key to the quality of life and enrich Pasadena as a family community. For example, an average of 1,100 elementary school-age children participated daily in safe, supervised play and homework time at 16 after school sites Citywide last year. During fiscal year 2005, more than 2,500 youth participated in weekly teams and sports leagues in basketball, soccer, baseball, and flag football, while 2,300 youth participated in cheerleading, dance, gymnastics, tennis, golf, volleyball, self-defense, and arts and crafts, during after school and weekend hours. Adult sports leagues, fitness classes and related drop-in activities served 6,500 participants in 2004. The Adaptive Recreation Program served an average of 400 participants per month in dances, arts and crafts, drama, music, sports, field trips and picnics, and new cooperative agreements with other local service providers support expanded opportunities for horseback riding, comedy club and more. Summer swimming lessons and open swim hours provided aquatic opportunities for 550 children, youth, adults and families each summer day at five locations Citywide: Blair and Pasadena High Schools, Robinson Park, Villa Parke and CORAL Center. Special events ranged from Youth Month (with some 90 events for teens offered throughout August 2004), to safe, supervised holiday events for children and families, to various conferences on key local issues and assistance with grant applications for various local service providers. Neighborhood Services continued to support developing neighborhood organizations as well as provided information and technical assistance in response to requests related to public nuisance properties through Safe Streets Now. The three neighborhood parks (Jefferson, La Pintoresca and Washington) provided summer and after school recreation programs to approximately 350 children and youth, while working in close cooperation with local neighborhood associations, businesses, and community based organizations to expand and improve positive park use and park facilities. The Summer ROSE program provided paid summer jobs to 130 youth for Summer 2004, with 85% of these participants returning to continue their education or transition to ongoing employment. Additional neighborhood activities included Family Fun Day, block parties, and neighborhood picnics. Jackie Robinson and Villa Parke Centers provided services to promote and improve self-sufficiency and well-being to an average of 1,200 persons per day, including: consumer education, conflict resolution, welfare advocacy, family violence counseling sessions, immigration assistance, senior citizen programs, parenting classes, a health fair, recreation, literacy, arts, and culture programs. Robinson Park and Victory Park provided a variety of programs and activities, including fitness classes, music classes,

Human Services and Recreation

tutoring, arts and crafts, martial arts, gymnastics, dance and senior citizen programs/classes which averaged 450 daily participants. The Career Services Division has consistently achieved a high level of performance in client enrollments, job placement and retention rates, and earnings for program graduates, including meeting or exceeding all performance standards as set forth by the U.S. Department of Labor and State of California Employment Development Department (EDD). The number of clients served at the One Stop Center increased from 1,790 in Fall 2001 to 10,498 in Spring 2004, with participation in activities such as assisted job search, skills development workshops, employment assessment and individualized job training. For fiscal year 2004, the One Stop Center had a job placement rate of 87% for youth and 78% for adults. New activities for 2004 included recruiting and supporting 11th and 12th grade students in serving as interns on City advisory bodies (commission and operating companies).

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
Operating FTEs	114.615	115.615	113.447	113.447	112.605
Grant FTEs (memo only)	32.850	35.850	34.650	34.650	34.650
Total FTEs	147.465	151.465	148.097	148.097	147.255
Appropriations					
Operating	7,577,872	7,874,588	8,384,140	8,384,140	8,748,175
Grant (memo only)*	5,182,879	4,310,996	3,600,853	3,600,853	3,600,853
Sources by Fund					
General Fund	7,459,582	7,739,007	8,234,332	8,234,332	8,598,367
Human Svcs Endowment	118,290	135,581	149,808	149,808	149,808
Total Sources	7,577,872	7,874,588	8,384,140	8,384,140	8,748,175

*This line item not included in total.

Departmental Results Statements

Result 1: Persons who are unemployed, underemployed or displaced from jobs secure paid employment.

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target
Measure 1.1 Rate of job placement for WIA adult clients					
A. 69%	78%	69%	112%	69%	69%
Measure 1.2 Rate of job placement for WIA dislocated workers					
A. 70%	67%	70%	96%	70%	70%
Measure 1.3 Rate of job placement for WIA youth					
A. 60%	87%	60%	145%	60%	60%

Human Services and Recreation

Measure 1.4 Youth diploma or equivalent rate						
A. 55%	64%	55%	115%	55%	55%	

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target

Measure 1.5 Number of users of One Stop Center Services, including participants in job development activities and job search workshops

A. 6,500 participants per quarter	9,897	3,500	283%	3,500	6,500
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Measure 1.6 Number of youth trained and employed by Summer ROSE Program

A. 135	130	135	96%	150	150
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Measure 1.7 Rate of Summer ROSE workers continuing education and/or employment after summer work experience

A. 85%	85%	85%	100%	85%	85%
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Result 2: Expand supply and use of programs and activities that promote and support appropriate care and development of children, youth, families, seniors and neighborhoods.

	FY 2004			FY 2005	FY 2006
	Actual	Target	% Target	Target	Target

Measure 2.1 Collaborate with local Child Care Resource and Referral Agency-Child Care Information Service (CCIS) to improve the quality of childcare being delivered to Pasadena families

A. Increase by 125 the number of childcare providers trained annually on the importance of Early Literacy program in the childcare setting	335	125	268%	125	125
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Measure 2.2 Household ratings based by users of neighborhood park, recreation and community center programs, regarding number and capacity of safe, quality, affordable programs offered for children, youth, teenagers, adults and seniors throughout the City per quarter

A. 50,000 units of service at neighborhood park, recreation and community centers per quarter	New measure beginning in FY 2005			N/A	50,000
A. 50% of Pasadena households use neighborhood park, recreation and community center programs or services at least six times per year	51%	50%	101%	Measure deleted beginning in FY 2005	
B. 85% of participants rate neighborhood park services as satisfactory or above	86%	85%	101%	85%	85%

Human Services and Recreation

C. 85% of participants rate recreation and community center services as satisfactory or above	89%	85%	104%	85%	85%
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Result 3: Pasadena residents, with particular focus on persons of limited income, are informed about available resources to promote the welfare and well-being of children, youth, seniors, families and neighborhoods.

		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 3.1 Ratings of forums, conferences, neighborhood meetings and related events by attendees						
A. 85% of participants rate activity as satisfactory or above	85%	85%	100%	85%	85%	
B. 90% of planned forums/seminars are implemented as per operational plans	92%	90%	102%	90%	90%	

Changes From Prior Year

- Cost Changes:** The change from the fiscal year 2005 revised budget is an increase of \$364,035, excluding the Workforce Investment Act (WIA) grant, primarily attributable to the following:
 - The Personnel budget was reduced (\$18,040) resulting from the reduction of .62 FTEs that were added to the fiscal year 2005 budget on a one-time basis to increase youth employment services and expand summer recreation activities in 14 different programs. In addition, (\$6,863) was reallocated from Personnel to Services and Supplies resulting from the reduction of .222 FTEs at Jefferson Park to more effectively meet the needs of the community. Increases included \$416,653 for negotiated salary and benefit rate changes and \$7,657 for reclassifications.
 - The Services and Supplies budget decreased (\$56,960) resulting from the elimination of funding added to the fiscal year 2005 budget on a one-time basis to increase youth employment services and expand summer recreation activities in a variety of programs. An additional decrease of (\$20,000) resulted from the reduction of the annual facility subsidy for the CORAL Center that was implemented in fiscal year 2001 for a five-year period. An increase of \$9,790 resulted from adding extended late afternoon hours of crossing guard services at two local elementary schools and a 3% increase in the Crossing Guard contract. In addition, \$6,863 was reallocated from Personnel at Jefferson Park.
 - Internal Service Charges increased \$24,935 for Citywide cost adjustments in various internal service charges.
- FTE Changes:** A reduction of (.62) part-time FTEs resulted from the elimination of funding added to the fiscal year 2005 budget to increase youth employment services and expand summer recreation activities in 14 different programs on a one-time basis. A further reduction of (.222) part-time Recreation Leader III positions and the downgrade of a Park Services Specialist to a Recreation Leader III resulted from the elimination of the neighborhood park/after school program at Jefferson Park. One reclassification from a Community Services Representative I to a II was approved by Human Resources during fiscal year 2005.
- Organization/Program Changes:** The neighborhood park/after school program at Jefferson Park was eliminated because Jefferson School added after school programs resulting in reduced park participation during the school year. The funding and staff at Jefferson Park (\$91,364 and 1.722 FTEs respectively) were

reprogrammed to meet the increased demand for recreation services at other sites, as follows: \$14,259 and .20 Recreation Leader III were added to Day Camp Programs to continue the summer day camp program at Jefferson Park that was not duplicated by programs at Jefferson School, \$23,853 and .40 Recreation Leader III were reallocated to the Robinson Park Center, \$22,723 and .40 Recreation Leader III were reallocated to the Victory Park Center, and \$30,529 and .50 part-time Recreation Leader III were reallocated to Citywide Recreation programs. Overall, FTEs were reduced by (.222) part-time Recreation Leader III positions and a 1.00 full-time Park Services Specialist position was downgraded to a Recreation Leader III position to more effectively meet the needs of the community.

Future Outlook

Three major areas of impact over the next several years include: a) impact of welfare reform along with decreased Federal funding for job training, b) increased demand for services coupled with decreased ability to pay, and c) increased demand for safe, supervised activities for children and youth during non-school hours, at affordable rates and in accessible locations.

The economic recovery in Southern California continues to be slow, with a decreased availability of entry-level, living wage jobs. This is a particular problem for those welfare recipients with dependents who have "timed out" of the TANF (Temporary Aid to Needy Families) program and have not developed marketable job skills nor secured regular employment. The general trend in reductions of aid and benefit programs continues to create a significant increase in the demand for job training and jobs, affordable childcare and after school programs, support services for disabled and frail elderly legal immigrants, affordable housing, food, shelter and transportation. While the Career Services Division/Foothill Employment and Training Consortium continues to implement Workforce Investment Act services for the foothill area, and has established a network of affiliate sites throughout the foothill community along with an effective private-sector lead Workforce Investment Board, reductions in Federal WIA funding have further limited the job training opportunities for unemployed persons and workers displaced due to downsizing or relocations of local businesses out of Southern California. Department leadership continues to promote workable policies and practices in implementing welfare reform. Replication of successful models from other jurisdictions will be critical to the future quality of life in Pasadena, particularly in the areas of employment, human services, recreation and neighborhoods. Continued grant applications to fund such programs focus on job training for employment challenged populations such as young adults aging out of the foster care system.

Increasing service demands coupled with decreasing ability to pay remains a major challenge for clients and their dependents. Further, the need for additional positive activities and supervision for children and youth during non-school hours is also growing, particularly as more parents enter the workforce.

**DIVISION
SUMMARY**
Administration

Mission Statement

The mission of the Administration Program is to manage the overall planning, organization and oversight of the Human Services and Recreation Department.

Program Description

The Administration Program coordinates administrative oversight and provides a wide range of human services to numerous populations with special needs, along with operating the City parks reservation system.

Major Accomplishments

The Department continues to reorganize, as needed, to better balance workloads as well as link directly related services and activities. The use of technology has contributed to improved communication and customer service, vendor payments and reports, safety and staff coverage communications among field sites (playgrounds, centers, etc.) and an improved parks reservation system. Collaborative efforts with PUSD have resulted in use of a shared facility reservation system, promoting better coordination, scheduling and use of City and PUSD fields and facilities. The Department continued an effective working relationship with the Recreation and Parks Commission and with the Human Services Commission, including various activities related to funding allocation and review of contract performance of non-profit providers funded by CDBG, ESG and Human Services Endowment Fund. Proposals were submitted for additional grants to public and private funding sources to expand programs and human services resources, in most cases in collaboration with community partners.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
Total FTEs	5.500	6.500	6.500	6.500	6.500
Appropriations	704,338	899,426	1,024,029	1,024,029	1,086,626

Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$55,765 for negotiated salary and benefit rate changes. The Services and Supplies budget increased \$9,790 for extended late afternoon hours of crossing guard services at two local elementary schools and a 3% increase in the Crossing Guard contract. A decrease of (\$20,000) resulted from the reduction of the annual facility subsidy for the CORAL Center that was implemented in fiscal year 2001 for a five-year period. Internal Service Charges increased \$17,042 for Citywide cost adjustments in various internal service charges.
- *FTE Changes:* There was no change in the number of FTEs from the fiscal year 2005 revised budget.

**DIVISION
SUMMARY**
Career Services Division

Mission Statement

The mission of the Career Services Division is to provide an employment and training system, which is responsive to the needs of employers and job seekers. This Division will accomplish its mission by establishing a public - private partnership that will provide high quality programs and services that address the demands of the local labor market.

Program Description

The Career Services Division administers the Federal Workforce Investment Act (WIA). The WIA of 1998 repealed the Job Training Partnership Act (JTPA) and rewrote Federal statutes governing job training, adult education and literacy, and vocational rehabilitation programs. The purpose of the WIA is to enable each state and locality to develop a unified training system that will increase the employment, retention, and earnings of participants, and as a result improve the quality of the workforce, reduce welfare dependency, and enhance the competitiveness of the nation.

The cornerstone of the WIA is the One Stop service delivery system, which unifies numerous training, education and employment programs into a single, customer-friendly system. One Stop centers offer a wide spectrum of services, ranging from self-service activities such as using a computer to update a resume or get information from an automated job bank, to intensive staff-assisted services such as counseling, and include access to training services. A network of affiliate sites further extends the One Stop Center services to local communities and neighborhoods. Training services are provided through Individual Training Accounts. Funding for youth programs under the act are integrated into a single funding stream for comprehensive, year-round activities.

The Foothill Workforce Investment Board (WIB) and Policy Board of elected officials oversees the management of WIA and other employment training programs. The Foothill service delivery area includes Pasadena, Arcadia, Duarte, Monrovia, Sierra Madre and South Pasadena. The Foothill WIB also served residents of Altadena under a contract with the County of Los Angeles.

Major Accomplishments

The Career Services Division has consistently achieved a high level of performance in client enrollments, job placement and retention rates, and earnings for program graduates, including the receipt of incentive awards for meeting or exceeding all performance standards as set forth by the U.S. Department of Labor and State of California Employment Development Department (EDD). For the year ended June 30, 2004, 87% of youth clients and 78% of adult clients who left the program were successfully placed in employment. The dislocated worker placement rate was 67%, and was particularly challenging in addressing the downsizing or business relocation impacts of such sizable local employers as Earthlink. The completion rate for youth participants targeting a diploma or equivalency (GED) was 64% during fiscal year 2004.

Job fairs to solicit local applicants and to connect local residents with employment opportunities were held throughout the year at various locations throughout the six-city consortium. A network of affiliate sites continues to provide job search, assessment and other self-directed and informational services to all job seekers regardless of eligibility. In addition, the Mobile One Stop (a customized 37-foot vehicle with ten computer work stations) further extends the services of the One Stop service delivery system, playing a key role in local job fairs, and going on-site to employer locations to provide upgraded training to current employees or to deliver a variety of services to employees of companies that are experiencing layoffs or closure.

Human Services and Recreation

The number of job seekers per quarter using one or more services offered at the main One Stop Center has increased dramatically, from 1,790 in Fall 2001 to 10,498 in Spring 2004. In addition to the services offered through WIA, on-site partners including the Employment Development Department, the Department of Rehabilitation, and Job Corps offer their services at the Center. Additional accomplishments include implementation of the Foothill WIB website (www.foothilletc.org), completion of a survey of over 5,000 local employers regarding their hiring patterns and needs (available at www.usworks.com/foothill), and implementation of a campaign marketing the services and opportunities of the One Stop Center to employers and to job seekers. Increased coordination with City Business Development offices has enhanced linkage of Pasadena businesses to the employment services available through the Foothill WIB.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
Grant FTEs (memo only)	32.850	35.850	34.650	34.650	34.650
Appropriations					
Operating	266,891	238,046	263,000	263,000	239,000
Grant (memo only)*	5,182,879	4,310,996	3,600,853	3,600,853	3,600,853

Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$187,720 for negotiated salary and benefit rate changes. The budget for the Summer ROSE youth employment program decreased (\$24,000) resulting from the elimination of funding added to the fiscal year 2005 budget on a one-time basis to increase the number of participants from 130 to 150 for the summer of 2004. The Contract Services budget decreased (\$183,624) based on anticipated funding from the Workforce Investment Act grant funds in fiscal year 2006. Internal Service Charges decreased (\$4,096) for Citywide cost adjustments in various internal service charges.
- *FTE Changes:* There was no change in the number of FTEs from the fiscal year 2005 revised budget.

Future Outlook

The Career Services Division will continue to improve and augment employment and training services available to job seekers and area businesses. With this goal in mind, the Division intends to aggressively seek additional employment and training funds in order to provide quality programs and services. Promoting maximum linkage between local job training services and employers in the local job market is also a key focus area, to ensure that job seekers are trained to meet the specific skills and requirements of local employers. Future plans include continued marketing of the services of the One Stop service delivery system to job seekers and employers, an expanded Business Services Unit to assist local employers with their workforce needs, and expansion of the Foothill WIB service network throughout the foothill region.

**DIVISION
SUMMARY**

Neighborhoods, Community & Recreation Centers Division

Mission Statement

The mission of the Neighborhood, Community and Recreation Centers Division is to promote healthy individuals, families, and neighborhoods by developing neighborhood leadership and supporting neighborhood problem solving, and to provide quality affordable leisure, social, cultural, recreational, and crisis intervention services which promote self-sufficiency and encourage positive use of neighborhood parks and centers.

Program Description

Neighborhood Services preserves the quality of life by encouraging and supporting neighborhood organizations in the resolution of their problems, and by providing leisure, social, cultural and recreational services and activities.

Major Accomplishments

Throughout fiscal year 2005, Neighborhood Connections compiled and sent monthly mailings to neighborhood leaders informing them of community events, opportunities, public hearings, and key policy issues. In between mailings, as needed, electronic notices of key events and activities are sent by e-mail to local neighborhood leaders. A directory of neighborhood associations and contacts is continually updated and distributed community wide, and the Neighborhood Leadership Institute developed and expanded leadership skills of Pasadena residents. The Division participated with several neighborhood leaders in the national Neighborhoods USA (NUSA) conference as well as various community task forces addressing issues such as expanding dispute resolution or mediation services, Health Partnership and MAP, decreasing substance abuse, and supporting Youth Month. Neighborhood Services continued to provide information and technical assistance in response to requests related to public nuisance properties through Safe Streets Now. The three neighborhood parks (Jefferson, La Pintoresca and Washington) provided summer and after school recreation programs to approximately 350 children and youth, while working in close cooperation with local neighborhood associations, businesses, and community based organizations to expand and improve positive park use and park facilities. Additional neighborhood activities included Family Fun Day, block parties, and neighborhood picnics. Jackie Robinson and Villa Parke Centers served an average of 1,200 persons per day with programs to promote and improve self-sufficiency and well-being, including: consumer education, conflict resolution, welfare advocacy, family violence counseling sessions, immigration assistance, senior citizen programs, parenting classes, a health fair, recreation, literacy, arts, and culture programs. Robinson Park and Victory Park provided a variety of programs and activities, including fitness classes, music classes, tutoring, arts and crafts, martial arts, gymnastics, dance and senior citizen programs/classes which averaged 450 daily participants.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	50.128	50.128	47.358	47.358	46.406
Appropriations	3,551,475	3,746,097	3,889,980	3,889,980	4,032,877

Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$187,987 for negotiated salary and benefit rate changes and \$7,657 for one reclassification. The budget decreased (\$45,667) resulting from elimination of the neighborhood park/after school program at Jefferson Park and reallocation of funds to the Citywide Recreation and Human Services Division. The budget decreased an additional (\$7,080) resulting from the elimination of funding added to the fiscal year 2005 budget on a one-time basis to expand summer recreation activities including a handball tournament, skate boarding tournament and late-night basketball program.
- *FTE Changes:* A reduction of (.922) FTEs resulted from elimination of the neighborhood park/after school program at Jefferson Park. A further reduction of (.03) part-time FTEs resulted from the elimination of funding added to the fiscal year 2005 budget on a one-time basis to increase summer recreation activities. Human Resources approved the reclassification of one Community Services Representative I to a II during fiscal year 2005.
- *Organization/Program Changes:* The neighborhood park/after school program at Jefferson Park was eliminated because Jefferson School added after school programs resulting in reduced park participation during the school year. The funding and staff at Jefferson Park (\$91,364 and 1.722 FTEs respectively) were reprogrammed, as follows: \$46,576 and .80 Recreation Leader III positions were retained in the Neighborhoods, Community & Recreation Centers division to meet the increased demand for recreation services at Robinson Park Center and Victory Park Center, \$44,788 and .70 Recreation Leader III positions were transferred to the Citywide Recreation and Human Services Division to continue the summer day camp program at Jefferson Park and increase participation in specialized recreation programs Citywide, including expansion of positive summer teen activities (pool and movie parties, handball and skateboard tournaments, beach field trip, late-night basketball and related types of activities). In addition, (.222) part-time Recreation Leader III positions were eliminated and a 1.00 full-time Park Services Specialist position was downgraded to a Recreation Leader III position.

Future Outlook

Demand for services will continue to grow, as local government looks to neighborhoods to be viable partners in solving neighborhood problems. Key to such efforts is additional outreach and leadership development in neighborhoods that to date are without organizations or associations. Further, welfare reform will continue to create additional burdens on the community centers, as "safety net" services funded by Federal, State and County sources continue to be reduced or eliminated and as major changes in policies, practices, forms, etc., create confusion among recipients and applicants. Efforts to develop partnerships and to identify additional funding sources and other resources continue with a goal of increased revenue support, including capital support to bring to life such projects as the new Robinson Park Master Plan, Washington Park Master Plan, and water park at La Pintoresca Park.

**DIVISION
SUMMARY****Citywide Recreation and Human Services Division****Mission Statement**

The mission of the Citywide Recreation and Human Services Division is to create a total recreation environment that encompasses not only the physical, educational and social dimensions of traditional programs, but also the aesthetic and environmental assets of Pasadena. The Division seeks to establish Pasadena's recreation programs and approaches as the clear standard of innovation and excellence in local government, and to lead and inspire the entire community to become involved in the pursuit of these goals. Further, the Division strives to serve as a catalyst and facilitator in encouraging collaboration, coordination, and cooperation to ensure effective human service delivery and to promote projects that result in healthy individuals, families, and neighborhoods.

Program Description

The Citywide Recreation component of the Division provides a range of programs, events and opportunities that are designed to encourage persons of all ages and abilities to participate in positive and developmentally appropriate recreation and leisure activities. Activities are made available at locations throughout Pasadena, including the delivery of direct services by Department staff as well as contracted services with local providers. A key focus is promoting access to such positive activities and services for limited income households. Sample programs include sports leagues and classes in gymnastics, flag football, basketball, soccer, cheerleading, baseball, summer day camps and play camps, adaptive programs, aquatics (swim lessons and open swim), and after school supervised playground activities at 16 sites throughout the City.

The Human Services Coordination (HSC) component of the Division serves as a catalyst, facilitator and coordinator in the Pasadena human service community. HSC has a particular focus on the following issues: children and youth, childcare, women's issues, seniors, human relations, and implementation of the City Child Care Policy and the Policy on Children, Youth and Families. Key workplan items include efforts to promote a family-friendly community and staffing the Senior Commission, the Commission on the Status of Women, and the Human Relations Commission. HSC monitors the Human Service Endowment Fund programs and the operating agreement with the Pasadena Senior Center, and serves as the City liaison for the Summer Food Program for children and youth.

Major Accomplishments

An average of 1,100 elementary school-age children participated daily in after school activities at 16 sites Citywide, and were provided homework assistance and the opportunity for safe, supervised play on local playgrounds this past year. During fiscal year 2005, more than 2,500 youth participated in weekly teams and sports leagues in basketball, soccer, baseball, and flag football, while 2,300 youth participated in cheerleading, dance, gymnastics, tennis, golf, volleyball, self-defense, and arts and crafts, during after school and weekend hours. Adult sports leagues, fitness classes and related drop-in activities served 6,400 participants in 2004. The Adaptive Recreation Program served an average of 400 participants per month in dances, arts and crafts, drama, music, sports, field trips and picnics, and new cooperative agreements with other local service providers support expanded opportunity for Adaptive Recreation participants. Summer swimming lessons and open swim hours provided aquatic opportunities for hundreds of children, youth, adults and families each summer day at five locations Citywide: Blair and Pasadena High School, Robinson Park, Villa Parke and CORAL Center. Special events ranged from Youth Month (with some 90 events for teens offered throughout August 2004), to safe, supervised holiday events for children and families, to various conferences on key local issues and assisting with grant applications for various local service providers.

Human Services and Recreation

The Division was active in the Partnership for Children, Youth and Families (formerly the Partnership for School Age Child Care), Child Care Coalition, Pasadena LEARNs, Health Partnership, MAP, Children's Planning, and related community coalitions and collaboratives. Direct services address domestic violence, including group counseling for victims and perpetrators and care for their children. Staff monitored contract compliance and performance, and provided technical assistance to the Human Service Endowment Fund recipient agencies. Major events included the Child Care Conference, Employer of the Year Award for Working Parents, and the Grandparents Raising Grandchildren Conference. Youth Month for August 2004 delivered 90 activities to an estimated 5,000 youth that were designed to educate, entertain and keep youth safe. Evaluations for Youth Month revealed that 100% of participants rating the programs as satisfactory or better. The Summer Food Program served an average of 4,500 meals to children and youth on summer weekdays at various locations Citywide (including City parks and centers).

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
Total FTEs	58.987	58.987	59.589	59.589	59.699
Appropriations	3,055,168	2,991,019	3,207,131	3,207,131	3,389,672
Sources by Fund					
General Fund	2,936,878	2,855,438	3,057,323	3,057,323	3,239,864
Human Services Endowment	118,290	135,581	149,808	149,808	149,808
Total Sources	3,055,168	2,991,019	3,207,131	3,207,131	3,389,672

Changes From Prior Year

- Cost Changes:** The Personnel budget was reduced (\$17,240) resulting from the reduction of .59 FTEs that were added to the fiscal year 2005 budget on a one-time basis to expand summer recreation activities. Increases included \$172,901 for negotiated salary and benefit rate changes, and transfers from the Neighborhoods, Community & Recreation Centers Division of \$11,259 for .20 Recreation Leader III positions to continue the summer day camp program at Jefferson Park, and \$16,200 for .50 Recreation Leader III positions to increase participation in specialized recreation programs. The Services and Supplies budget decreased (\$26,680) resulting from the elimination of one-time funding added to the fiscal year 2005 budget to expand summer recreation activities including summer day camp programs, swim programs, field trips, youth job placement, etc. Transfers from the Neighborhoods, Community & Recreation Centers Division included \$3,000 to continue the summer day camp program at Jefferson Park and \$11,181 for Citywide recreation programs. Internal Service Charges increased \$8,772 for Citywide cost adjustments in various internal service charges and \$3,148 for funds transferred from the Neighborhoods, Community & Recreation Centers Division.
- FTE Changes:** A reduction of (.59) part-time FTEs resulted from the elimination of funding added to the fiscal year 2005 budget on a one-time basis to increase summer recreation activities. An increase of .70 FTEs resulted from the transfer of Recreation Leader III positions from the Neighborhoods, Community & Recreation Centers Divisions as part of the elimination of the neighborhood park/after school program at Jefferson Park.

Future Outlook

As demand continues to grow, Citywide Recreation continues to explore and pursue opportunities for partnerships and funding to support expanded recreation and leisure activities. The After School Playground and Youth Sports Programs are of particular focus which are experiencing significantly greater demand but limited ability of participants to provide financial support. Additional enrichment opportunities for children and youth remain a primary focus for expansion.

Continued implementation of welfare reform, along with the dramatic increased demand for safe, affordable child care in Pasadena, will be the primary issues for fiscal year 2006 for Human Services and Citywide Recreation.

GRAIL ANALYSIS

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DEPARTMENT: Human Services and Recreation Dept

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	68.800	68.800	67.000	67.000	67.000	0.000	
NON-REGULAR	45.815	46.815	46.447	46.447	45.605	0.842	
TOTAL EMPLOYEES	114.615	115.615	113.447	113.447	112.605	0.842	
PERSONNEL							
8005 Regular Pay - PERS	2,362,678	2,593,692	3,140,484	3,140,484	3,250,673	110,189	3.5
8011 Overtime Pay	6,565	20,714	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	920,192	907,908	1,209,987	1,209,987	1,233,023	23,036	1.9
8020 Management Benefit	0	2,817	0	0	0	0	0.0
8023 Auto Allowance	11,844	11,844	14,388	14,388	14,388	0	0.0
8024 Personal Dvlpmt Allowance	11,500	13,500	15,500	15,500	15,500	0	0.0
8027 Workers' Compensation	76,948	72,074	43,944	43,944	83,400	39,456	89.7
8031 General Liability	104	3,499	4,352	4,352	8,965	4,613	105.9
8038 PERS-Employee Portion	166,365	182,452	219,836	219,836	227,550	7,714	3.5
8040 PERS-City Portion	0	0	37,688	37,688	172,611	134,923	357.9
8041 PARS-City Portion	35,148	35,854	90,750	90,750	92,475	1,725	1.9
8044 Life Insurance	2,211	2,312	4,083	4,083	3,252	-831	-20.3
8045 Dental Insurance	24,586	26,776	53,317	53,317	51,344	-1,973	-3.7
8046 Medicare-City Contributn	37,855	40,841	34,231	34,231	50,963	16,732	48.8
8047 Long Term Disability	38,890	40,853	48,677	48,677	48,107	-570	-1.1
8049 Emp Opt Ben Fd (EOBF)	293,428	386,149	708,164	708,164	772,557	64,393	9.0
8050 Benefits (VHS)	707,260	754,339	0	0	0	0	0.0
8056 Accrued payroll	0	67,072	0	0	0	0	0.0
*** TOTAL PERSONNEL	4,695,574	5,162,696	5,625,401	5,625,401	6,024,808	399,407	7.1
SERVICES AND SUPPLIES							
8101 Materials & Supplies	277,495	232,305	200,553	200,553	182,273	-18,280	-9.1
8105 Lease Payments	17,308	17,792	17,000	17,000	17,000	0	0.0
8106 Rent Expense	1,987	520	0	0	0	0	0.0
8107 Equipment Lease Payments	291	23	0	0	0	0	0.0
8108 Computer Related Supplies	11,448	21,540	13,000	13,000	13,000	0	0.0
8109 Equipt Purchases Under \$10,000	46,539	70,897	43,800	43,800	43,800	0	0.0
8110 Outside Printing and Duplicating	9,815	15,032	1,700	1,700	1,700	0	0.0
8112 Legal Advertising	698	0	350	350	350	0	0.0
8113 Photo Copy Machine Maint	2,062	538	17,200	17,200	17,200	0	0.0
8114 Other Contract Services	827,141	649,220	1,063,729	1,063,729	1,021,780	-41,949	-3.9
8115 Consultant Services	300	0	300	300	300	0	0.0
8116 Contract Maintenance	0	0	150	150	150	0	0.0
8117 Data Processing Operations	2,622	1,183	0	0	0	0	0.0
8118 Outside Legal Services	27	0	0	0	0	0	0.0
8119 Land Use Legal Fees	0	10,776	0	0	0	0	0.0
8122 Support to Advisory Committees	0	0	1,300	1,300	1,300	0	0.0
8124 Dues and Memberships	1,536	1,333	3,700	3,700	3,700	0	0.0
8125 Special Civic Events	844	3,476	5,825	5,825	5,825	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8126 Conf & Mtgs - Comm & Committees	931	350	500	500	500	0	0.0
8127 Conferences & Meetings	22,507	19,345	18,354	18,354	18,309	-45	-0.2
8128 Mileage	7,759	9,519	9,899	9,899	9,899	0	0.0
8129 Education	364	99	1,708	1,708	1,708	0	0.0
8130 Training Costs	122	0	640	640	640	0	0.0
8133 Medicl Pay Doctors-Workr Comp	338	0	0	0	0	0	0.0
8135 Reference Matls Subscriptions	625	253	2,875	2,875	2,875	0	0.0
8137 Gas and Lubricants	7	233	0	0	0	0	0.0
8140 Telephone	0	0	2,760	2,760	2,760	0	0.0
8141 Refuse Collection	4,367	7,366	4,220	4,220	4,220	0	0.0
8142 Electric	860	1,078	0	0	0	0	0.0
8144 Postage	17,058	13,286	15,146	15,146	15,113	-33	-0.2
8145 Taxes, Payroll and other	34,273	28,285	0	0	0	0	0.0
8146 Wages	188,311	154,016	0	0	0	0	0.0
8147 Workers' Compensation	11,000	24,407	0	0	0	0	0.0
8149 Fiscal Agent/Bank Fees & Charges	2,570	2,440	0	0	0	0	0.0
8170 Emergency Shelter Service	0	478	0	0	0	0	0.0
8180 Billed Costs	179	0	0	0	0	0	0.0
8188 Grants-Subcontractors	0	1,600	0	0	0	0	0.0
8212 Permits and Fees	1,184	832	0	0	0	0	0.0
8218 Vehicle Rental	376	343	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-2,150	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	1,492,944	1,286,415	1,424,709	1,424,709	1,364,402	-60,307	-4.2
EQUIPMENT							
8506 Computer Equipment	7,201	17,553	0	0	0	0	0.0
*** TOTAL EQUIPMENT	7,201	17,553	0	0	0	0	0.0
*** SUBTOTAL	6,195,719	6,466,664	7,050,110	7,050,110	7,389,210	339,100	4.8
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	351,156	364,140	363,456	363,456	376,107	12,651	3.4
8602 IS-Tenant Improvements	61,462	45,715	6,076	6,076	6,076	0	0.0
8603 IS-Lockshop	4,352	6,057	1,700	1,700	1,700	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	211,956	210,708	210,301	210,301	211,225	924	0.4
8605 IS-Housekeeping Serv	288,599	298,634	292,941	292,941	284,148	-8,793	-3.0
8606 IS-Floors and Windows	3,856	4,653	11,949	11,949	11,949	0	0.0
8607 IS-Printing	79,298	43,146	51,065	51,065	51,065	0	0.0
8608 IS-Mail Services	18,348	19,644	20,014	20,014	21,626	1,612	8.0
8609 IS-Telephones	60,044	59,494	54,948	54,948	42,119	-12,829	-23.3
8611 IS-Application Devel & Support	0	43,760	75	75	75	0	0.0
8612 IS-PC&Net Desktop Services	1,116	2,040	2,519	2,519	10,364	7,845	311.4
8620 Bldg Preventive Maintenance	101,508	101,508	127,563	127,563	128,127	564	0.4

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8622 IS-Telephone - Usage	42,644	38,650	15,550	15,550	15,550	0	0.0
8623 IS-PC Training	520	0	1,712	1,712	1,712	0	0.0
8624 IS-Enterprise Network	143,040	150,768	157,387	157,387	177,898	20,511	13.0
8626 IS-Mail - Direct Request	250	262	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	11,064	9,876	15,050	15,050	0	-15,050	-100.0
8634 IS-Security Srvcs City Ha ll	2,940	1,680	1,724	1,724	2,128	404	23.4
8635 IS-ITSD Projects-Basic	0	7,189	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	0	0	17,096	17,096	0.0
*** TOTAL INTERNAL SERVICE CHARGES	1,382,153	1,407,924	1,334,030	1,334,030	1,358,965	24,935	1.8
*** TOTAL BUDGET	7,577,872	7,874,588	8,384,140	8,384,140	8,748,175	364,035	4.3
REVENUE							
9165 General Fund-Unspecified	7,459,582	7,739,007	8,234,332	8,234,332	8,598,367	364,035	4.4
9188 Human Services Endowment Fund	118,290	135,581	149,808	149,808	149,808	0	0.0
*** TOTAL FUNDING	7,577,872	7,874,588	8,384,140	8,384,140	8,748,175	364,035	4.3

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Human Services and Recreation Dept

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	5.500	6.500	6.500	6.500	6.500	0.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	5.500	6.500	6.500	6.500	6.500	0.000	
PERSONNEL							
8005 Regular Pay - PERS	323,523	394,982	443,189	443,189	467,948	24,759	5.5
8011 Overtime Pay	3,439	1,924	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	7,704	0	0	0	0	0	0.0
8023 Auto Allowance	6,756	6,756	6,756	6,756	6,756	0	0.0
8024 Personal Dvlpmt Allowance	2,500	2,500	11,750	11,750	11,750	0	0.0
8027 Workers' Compensation	7,908	8,096	4,477	4,477	8,704	4,227	94.4
8031 General Liability	104	395	443	443	936	493	111.2
8038 PERS-Employee Portion	23,435	28,265	31,023	31,023	32,757	1,734	5.5
8040 PERS-City Portion	0	0	5,318	5,318	24,848	19,530	367.2
8044 Life Insurance	406	456	576	576	468	-108	-18.7
8045 Dental Insurance	2,840	3,118	3,055	3,055	2,964	-91	-2.9
8046 Medicare-City Contributn	4,288	5,007	4,831	4,831	5,382	551	11.4
8047 Long Term Disability	4,032	4,669	6,870	6,870	6,925	55	0.8
8049 Emp Opt Ben Fd (EOBF)	30,241	45,358	51,285	51,285	55,900	4,615	8.9
8050 Benefits (VHS)	71,379	85,119	0	0	0	0	0.0
8056 Accrued payroll	0	6,043	0	0	0	0	0.0
*** TOTAL PERSONNEL	488,555	592,688	569,573	569,573	625,338	55,765	9.7
SERVICES AND SUPPLIES							
8101 Materials & Supplies	53,045	33,319	18,790	18,790	18,790	0	0.0
8108 Computer Related Supplies	10,367	12,224	5,000	5,000	5,000	0	0.0
8109 Equipt Purchases Under \$10,000	14,642	7,761	10,800	10,800	10,800	0	0.0
8110 Outside Printing and Duplicating	0	13	1,500	1,500	1,500	0	0.0
8112 Legal Advertising	0	0	350	350	350	0	0.0
8113 Photo Copy Machine Maint	352	535	3,700	3,700	3,700	0	0.0
8114 Other Contract Services	36,248	141,778	294,524	294,524	284,314	-10,210	-3.4
8117 Data Processing Operations	2,094	895	0	0	0	0	0.0
8119 Land Use Legal Fees	0	6,328	0	0	0	0	0.0
8122 Support to Advisory Committees	0	0	300	300	300	0	0.0
8124 Dues and Memberships	120	0	600	600	600	0	0.0
8125 Special Civic Events	39	30	1,000	1,000	1,000	0	0.0
8126 Conf & Mtgs - Comm & Committees	182	0	500	500	500	0	0.0
8127 Conferences & Meetings	3,294	4,259	4,955	4,955	4,955	0	0.0
8128 Mileage	0	117	2,400	2,400	2,400	0	0.0
8129 Education	0	0	700	700	700	0	0.0
8130 Training Costs	98	0	0	0	0	0	0.0
8135 Reference Matls	157	37	500	500	500	0	0.0

GRAIL ANALYSIS

MSI:
FUND: General Fund

DEPARTMENT: Human Services and Recreation Dept

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
Subscriptions							
8144 Postage	476	529	1,000	1,000	1,000	0	0.0
8290 Cell Phone Reimbsmnt	0	-240	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	121,114	207,585	346,619	346,619	336,409	-10,210	-2.9
EQUIPMENT							
8506 Computer Equipment	2,440	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	2,440	0	0	0	0	0	0.0
*** SUBTOTAL	612,109	800,273	916,192	916,192	961,747	45,555	4.9
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	5,376	14,160	14,140	14,140	14,632	492	3.4
8602 IS-Tenant Improvements	0	0	350	350	350	0	0.0
8603 IS-Lockshop	0	0	100	100	100	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	3,204	3,600	3,185	3,185	3,199	14	0.4
8605 IS-Housekeeping Serv	4,584	12,240	11,830	11,830	11,475	-355	-3.0
8607 IS-Printing	1,511	624	5,500	5,500	5,500	0	0.0
8608 IS-Mail Services	4,860	5,292	5,500	5,500	5,902	402	7.3
8609 IS-Telephones	16,650	9,040	7,712	7,712	6,943	-769	-9.9
8611 IS-Application Devel & Support	0	5,927	75	75	75	0	0.0
8612 IS-PC&Net Desktop Services	1,116	2,040	2,519	2,519	10,364	7,845	311.4
8620 Bldg Preventive Maintenanc e	1,560	1,560	1,932	1,932	1,940	8	0.4
8622 IS-Telephone - Usage	1,444	1,758	6,650	6,650	6,650	0	0.0
8623 IS-PC Training	0	0	1,212	1,212	1,212	0	0.0
8624 IS-Enterprise Network	37,920	39,540	44,006	44,006	49,639	5,633	12.8
8632 IS-GIS (Geographic Info)	11,064	1,692	1,402	1,402	0	-1,402	-100.0
8634 IS-Security Srvcs City Ha ll	2,940	1,680	1,724	1,724	2,128	404	23.4
8641 IS-MS Licensing	0	0	0	0	4,770	4,770	0.0
*** TOTAL INTERNAL SERVICE CHARGES	92,229	99,153	107,837	107,837	124,879	17,042	15.8
*** TOTAL BUDGET	704,338	899,426	1,024,029	1,024,029	1,086,626	62,597	6.1
REVENUE							
9165 General Fund-Unspecified	704,338	899,426	1,024,029	1,024,029	1,086,626	62,597	6.1
*** TOTAL FUNDING	704,338	899,426	1,024,029	1,024,029	1,086,626	62,597	6.1

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept
SUB-DEPARTMENT: Career Services Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	27.850	30.850	29.650	29.650	29.650	0.000	
NON-REGULAR	5.000	5.000	5.000	5.000	5.000	0.000	
TOTAL EMPLOYEES	32.850	35.850	34.650	34.650	34.650	0.000	
PERSONNEL							
8005 Regular Pay - PERS	768,718	951,246	1,752,176	1,752,176	1,803,393	51,217	2.9
8011 Overtime Pay	-89	6,164	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	70,321	29,884	290,954	290,954	299,683	8,729	3.0
8023 Auto Allowance	3,229	2,544	2,544	2,544	2,544	0	0.0
8024 Personal Dvlpmt Allowance	2,750	3,750	0	0	0	0	0.0
8027 Workers' Compensation	19,634	20,031	20,636	20,636	39,117	18,481	89.5
8031 General Liability	0	981	2,043	2,043	4,206	2,163	105.8
8038 PERS-Employee Portion	53,775	66,683	122,652	122,652	126,237	3,585	2.9
8040 PERS-City Portion	0	0	21,026	21,026	95,760	74,734	355.4
8041 PARS-City Portion	2,683	1,158	21,822	21,822	22,476	654	2.9
8044 Life Insurance	787	953	2,278	2,278	1,803	-475	-20.8
8045 Dental Insurance	9,140	11,710	16,286	16,286	15,800	-486	-2.9
8046 Medicare-City Contributn	9,644	11,671	19,099	19,099	24,085	4,986	26.1
8047 Long Term Disability	9,826	11,471	27,159	27,159	26,690	-469	-1.7
8049 Emp Opt Ben Fd (EOBF)	86,331	140,601	273,389	273,389	297,990	24,601	8.9
8050 Benefits (VHS)	180,813	211,481	0	0	0	0	0.0
8054 Vision Care	0	58	0	0	0	0	0.0
*** TOTAL PERSONNEL	1,217,562	1,470,386	2,572,064	2,572,064	2,759,784	187,720	7.2
SERVICES AND SUPPLIES							
8101 Materials & Supplies	82,255	39,681	13,000	13,000	10,000	-3,000	-23.0
8103 Uniforms	0	164	0	0	0	0	0.0
8105 Lease Payments	60,162	60,162	65,000	65,000	65,000	0	0.0
8107 Equipment Lease Payments	227	725	0	0	0	0	0.0
8108 Computer Related Supplies	61,824	58,171	5,300	5,300	5,300	0	0.0
8109 Equipt Purchases Under \$10,000	15,354	3,030	0	0	0	0	0.0
8110 Outside Printing and Duplicating	300	3,887	3,500	3,500	3,500	0	0.0
8112 Legal Advertising	23,473	8,678	500	500	500	0	0.0
8113 Photo Copy Machine Maint	0	0	7,000	7,000	7,000	0	0.0
8114 Other Contract Services	504,684	273,778	1,108,910	1,108,910	904,286	-204,624	-18.4
8115 Consultant Services	0	325	5,000	5,000	5,000	0	0.0
8117 Data Processing Operations	0	170	15,000	15,000	15,000	0	0.0
8124 Dues and Memberships	4,918	8,294	1,500	1,500	1,500	0	0.0
8125 Special Civic Events	1,307	943	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	50	0	4,000	4,000	4,000	0	0.0
8127 Conferences & Meetings	17,166	19,361	8,000	8,000	8,000	0	0.0
8128 Mileage	1,449	1,230	5,500	5,500	5,500	0	0.0
8129 Education	598	3,089	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept
SUB-DEPARTMENT: Career Services Division

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8130 Training Costs	101,209	62,670	0	0	0	0	0.0
8135 Reference Matls Subscriptions	747	847	1,000	1,000	1,000	0	0.0
8144 Postage	2,249	1,879	4,000	4,000	4,000	0	0.0
8145 Taxes, Payroll and other	49,872	34,726	0	0	0	0	0.0
8146 Wages	392,034	238,202	0	0	0	0	0.0
8147 Workers' Compensation	15,437	27,109	0	0	0	0	0.0
8149 Fiscal Agent/Bank Fees & Charges	6,890	5,993	0	0	0	0	0.0
8156 Insurance	5,380	7,685	5,500	5,500	5,500	0	0.0
8177 Program Expenditures	2,726,038	2,139,686	0	0	0	0	0.0
8183 Unabsorbed Indirect Costs	-147,370	-188,017	0	0	0	0	0.0
8184 Current Year - Indirect C osts	147,370	188,017	0	0	0	0	0.0
8188 Grants-Subcontractors	94,680	56,150	0	0	0	0	0.0
8218 Vehicle Rental	44	44	0	0	0	0	0.0
8287 Support Svcs - Childcare	12,856	4,600	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	4,181,203	3,061,279	1,252,710	1,252,710	1,045,086	-207,624	-16.5
EQUIPMENT							
8504 Equipment	15,597	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	15,597	0	0	0	0	0	0.0
*** SUBTOTAL	5,414,362	4,531,665	3,824,774	3,824,774	3,804,870	-19,904	-0.5
INTERNAL SERVICE CHARGES							
8607 IS-Printing	13,753	12,504	26,775	26,775	26,775	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	1,109	467	0	0	0	0	0.0
8618 IS-Fleet Fuel/Lubricant	150	51	0	0	0	0	0.0
8622 IS-Telephone - Usage	19,898	1,679	8,208	8,208	8,208	0	0.0
8632 IS-GIS (Geographic Info)	0	2,136	4,096	4,096	0	-4,096	-100.0
8635 IS-ITSD Projects-Basic	498	540	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	35,408	17,377	39,079	39,079	34,983	-4,096	-10.4
*** TOTAL BUDGET	5,449,770	4,549,042	3,863,853	3,863,853	3,839,853	-24,000	-0.6
REVENUE							
9165 General Fund-Unspecified	266,891	238,046	263,000	263,000	239,000	-24,000	-9.1
9680 Welfare to Work Grant	164,852	85,376	0	0	0	0	0.0
9681 WIA Grant	5,018,027	4,225,620	3,600,853	3,600,853	3,600,853	0	0.0
*** TOTAL FUNDING	5,449,770	4,549,042	3,863,853	3,863,853	3,839,853	-24,000	-0.6

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept
SUB-DEPARTMENT: Neighborhoods, Community & Recreation Ce

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	44.300	44.300	41.500	41.500	41.300	0.200	
NON-REGULAR	5.828	5.828	5.858	5.858	5.106	0.752	
TOTAL EMPLOYEES	50.128	50.128	47.358	47.358	46.406	0.952	
PERSONNEL							
8005 Regular Pay - PERS	1,357,696	1,464,024	1,755,688	1,755,688	1,803,978	48,290	2.7
8011 Overtime Pay	2,170	11,928	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	150,443	85,958	141,644	141,644	129,843	-11,801	-8.3
8020 Management Benefit	0	2,817	0	0	0	0	0.0
8023 Auto Allowance	2,544	2,544	2,544	2,544	2,544	0	0.0
8024 Personal Dvlpmt Allowance	4,750	6,750	1,000	1,000	1,000	0	0.0
8027 Workers' Compensation	35,256	31,822	19,165	19,165	35,970	16,805	87.6
8031 General Liability	0	1,550	1,899	1,899	3,867	1,968	103.6
8038 PERS-Employee Portion	94,242	102,674	122,899	122,899	126,279	3,380	2.7
8040 PERS-City Portion	0	0	21,069	21,069	95,792	74,723	354.6
8041 PARS-City Portion	6,144	3,387	10,624	10,624	9,737	-887	-8.3
8044 Life Insurance	1,101	1,163	2,282	2,282	1,805	-477	-20.9
8045 Dental Insurance	15,355	15,812	22,253	22,253	21,157	-1,096	-4.9
8046 Medicare-City Contributn	16,692	17,354	19,137	19,137	22,195	3,058	15.9
8047 Long Term Disability	18,053	18,335	27,213	27,213	26,698	-515	-1.8
8049 Emp Opt Ben Fd (EOBF)	190,148	244,446	337,405	337,405	364,479	27,074	8.0
8050 Benefits (VHS)	324,696	333,849	0	0	0	0	0.0
8056 Accrued payroll	0	23,617	0	0	0	0	0.0
*** TOTAL PERSONNEL	2,219,290	2,368,030	2,484,822	2,484,822	2,645,344	160,522	6.4
SERVICES AND SUPPLIES							
8101 Materials & Supplies	83,744	65,235	75,518	75,518	67,798	-7,720	-10.2
8105 Lease Payments	17,169	17,792	16,500	16,500	16,500	0	0.0
8107 Equipment Lease Payments	0	23	0	0	0	0	0.0
8108 Computer Related Supplies	705	3,087	6,500	6,500	6,500	0	0.0
8109 Equipmt Purchases Under \$10,000	13,589	37,074	11,600	11,600	11,600	0	0.0
8110 Outside Printing and Duplicating	0	2,723	0	0	0	0	0.0
8113 Photo Copy Machine Maint	1,710	0	10,300	10,300	10,300	0	0.0
8114 Other Contract Services	103,984	136,121	163,754	163,754	157,954	-5,800	-3.5
8116 Contract Maintenance	0	0	150	150	150	0	0.0
8117 Data Processing Operations	528	288	0	0	0	0	0.0
8118 Outside Legal Services	27	0	0	0	0	0	0.0
8119 Land Use Legal Fees	0	2,568	0	0	0	0	0.0
8124 Dues and Memberships	70	598	1,050	1,050	1,050	0	0.0
8125 Special Civic Events	0	1,875	3,500	3,500	3,500	0	0.0
8126 Conf & Mtgs - Comm & Committees	55	0	0	0	0	0	0.0
8127 Conferences & Meetings	9,662	5,671	4,112	4,112	4,067	-45	-1.0
8128 Mileage	188	292	2,400	2,400	2,400	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept
SUB-DEPARTMENT: Neighborhoods, Community & Recreation Ce

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8129 Education	13	99	1,000	1,000	1,000	0	0.0
8130 Training Costs	0	0	640	640	640	0	0.0
8133 Medicl Pay Doctors-Workr Comp	338	0	0	0	0	0	0.0
8135 Reference Matls Subscriptions	85	111	1,250	1,250	1,250	0	0.0
8140 Telephone	0	0	2,760	2,760	2,760	0	0.0
8141 Refuse Collection	4,367	5,105	4,220	4,220	4,220	0	0.0
8142 Electric	860	1,078	0	0	0	0	0.0
8144 Postage	12,714	9,483	8,821	8,821	8,788	-33	-0.3
8212 Permits and Fees	0	213	0	0	0	0	0.0
8218 Vehicle Rental	343	11	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-945	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	250,151	288,502	314,075	314,075	300,477	-13,598	-4.3
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	2,469,441	2,656,532	2,798,897	2,798,897	2,945,821	146,924	5.2
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	340,452	344,652	343,998	343,998	355,972	11,974	3.4
8602 IS-Tenant Improvements	8,189	2,937	1,500	1,500	1,500	0	0.0
8603 IS-Lockshop	1,833	1,970	1,200	1,200	1,200	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	205,572	203,964	203,963	203,963	204,861	898	0.4
8605 IS-Housekeeping Serv	279,467	281,494	276,663	276,663	268,358	-8,305	-3.0
8606 IS-Floors and Windows	695	2,225	8,500	8,500	8,500	0	0.0
8607 IS-Printing	30,299	16,466	21,108	21,108	20,490	-618	-2.9
8608 IS-Mail Services	6,396	6,564	6,668	6,668	6,710	42	0.6
8609 IS-Telephones	31,392	35,978	34,704	34,704	28,233	-6,471	-18.6
8611 IS-Application Devel & Support	0	9,880	0	0	0	0	0.0
8620 Bldg Preventive Maintenanc e	98,400	98,400	123,718	123,718	124,266	548	0.4
8622 IS-Telephone - Usage	29,429	27,502	6,667	6,667	6,667	0	0.0
8624 IS-Enterprise Network	49,740	50,928	52,087	52,087	55,013	2,926	5.6
8626 IS-Mail - Direct Request	170	149	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	0	6,456	10,307	10,307	0	-10,307	-100.0
8641 IS-MS Licensing	0	0	0	0	5,286	5,286	0.0
*** TOTAL INTERNAL SERVICE CHARGES	1,082,034	1,089,565	1,091,083	1,091,083	1,087,056	-4,027	-0.3
*** TOTAL BUDGET	3,551,475	3,746,097	3,889,980	3,889,980	4,032,877	142,897	3.6
REVENUE							
9165 General Fund-Unspecified	3,551,475	3,746,097	3,889,980	3,889,980	4,032,877	142,897	3.6
*** TOTAL FUNDING	3,551,475	3,746,097	3,889,980	3,889,980	4,032,877	142,897	3.6

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept
SUB-DEPARTMENT: Citywide Recreation and Human Services D

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	19.000	18.000	19.000	19.000	19.200	0.200	
NON-REGULAR	39.987	40.987	40.589	40.589	40.499	0.090	
TOTAL EMPLOYEES	58.987	58.987	59.589	59.589	59.699	0.110	
PERSONNEL							
8005 Regular Pay - PERS	681,459	734,686	941,607	941,607	978,747	37,140	3.9
8011 Overtime Pay	956	6,862	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	748,349	821,950	1,068,343	1,068,343	1,103,180	34,837	3.2
8023 Auto Allowance	2,544	2,544	5,088	5,088	5,088	0	0.0
8024 Personal Dvlpmt Allowance	4,250	4,250	2,750	2,750	2,750	0	0.0
8027 Workers' Compensation	33,464	32,156	20,302	20,302	38,726	18,424	90.7
8031 General Liability	0	1,554	2,010	2,010	4,162	2,152	107.0
8038 PERS-Employee Portion	48,360	51,513	65,914	65,914	68,514	2,600	3.9
8040 PERS-City Portion	0	0	11,301	11,301	51,971	40,670	359.8
8041 PARS-City Portion	28,643	32,467	80,126	80,126	82,738	2,612	3.2
8044 Life Insurance	704	693	1,225	1,225	979	-246	-20.0
8045 Dental Insurance	6,391	7,846	28,009	28,009	27,223	-786	-2.8
8046 Medicare-City Contributn	16,676	18,480	10,263	10,263	23,386	13,123	127.8
8047 Long Term Disability	16,654	17,849	14,594	14,594	14,484	-110	-0.7
8049 Emp Opt Ben Fd (EOBF)	73,039	96,345	319,474	319,474	352,178	32,704	10.2
8050 Benefits (VHS)	308,234	335,371	0	0	0	0	0.0
8056 Accrued payroll	0	37,412	0	0	0	0	0.0
*** TOTAL PERSONNEL	1,969,723	2,201,978	2,571,006	2,571,006	2,754,126	183,120	7.1
SERVICES AND SUPPLIES							
8101 Materials & Supplies	140,706	133,751	103,245	103,245	95,685	-7,560	-7.3
8105 Lease Payments	139	0	500	500	500	0	0.0
8106 Rent Expense	1,987	520	0	0	0	0	0.0
8107 Equipment Lease Payments	291	0	0	0	0	0	0.0
8108 Computer Related Supplies	376	6,229	1,500	1,500	1,500	0	0.0
8109 Equipt Purchases Under \$10,000	18,308	26,062	21,400	21,400	21,400	0	0.0
8110 Outside Printing and Duplicating	9,815	12,296	200	200	200	0	0.0
8112 Legal Advertising	698	0	0	0	0	0	0.0
8113 Photo Copy Machine Maint	0	3	3,200	3,200	3,200	0	0.0
8114 Other Contract Services	674,178	343,192	348,596	348,596	343,657	-4,939	-1.4
8115 Consultant Services	300	0	300	300	300	0	0.0
8119 Land Use Legal Fees	0	1,880	0	0	0	0	0.0
8122 Support to Advisory Committees	0	0	1,000	1,000	1,000	0	0.0
8124 Dues and Memberships	1,346	735	2,050	2,050	2,050	0	0.0
8125 Special Civic Events	805	1,571	1,325	1,325	1,325	0	0.0
8126 Conf & Mtgs - Comm & Committees	694	350	0	0	0	0	0.0
8127 Conferences & Meetings	9,551	9,415	9,287	9,287	9,287	0	0.0
8128 Mileage	7,571	9,110	5,099	5,099	5,099	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept
SUB-DEPARTMENT: Citywide Recreation and Human Services D

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8129 Education	351	0	8	8	8	0	0.0
8130 Training Costs	24	0	0	0	0	0	0.0
8135 Reference Matls Subscriptions	383	105	1,125	1,125	1,125	0	0.0
8137 Gas and Lubricants	7	233	0	0	0	0	0.0
8141 Refuse Collection	0	2,261	0	0	0	0	0.0
8144 Postage	3,868	3,274	5,325	5,325	5,325	0	0.0
8170 Emergency Shelter Service	0	478	0	0	0	0	0.0
8180 Billed Costs	179	0	0	0	0	0	0.0
8188 Grants-Subcontractors	0	1,600	0	0	0	0	0.0
8212 Permits and Fees	1,184	619	0	0	0	0	0.0
8218 Vehicle Rental	33	332	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-965	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	872,794	553,051	504,160	504,160	491,661	-12,499	-2.4
EQUIPMENT							
8506 Computer Equipment	4,761	17,553	0	0	0	0	0.0
*** TOTAL EQUIPMENT	4,761	17,553	0	0	0	0	0.0
*** SUBTOTAL	2,847,278	2,772,582	3,075,166	3,075,166	3,245,787	170,621	5.5
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	5,328	5,328	5,318	5,318	5,503	185	3.4
8602 IS-Tenant Improvements	53,273	42,778	4,226	4,226	4,226	0	0.0
8603 IS-Lockshop	2,519	4,087	400	400	400	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	3,180	3,144	3,153	3,153	3,165	12	0.3
8605 IS-Housekeeping Serv	4,548	4,900	4,448	4,448	4,315	-133	-2.9
8606 IS-Floors and Windows	3,161	2,428	3,449	3,449	3,449	0	0.0
8607 IS-Printing	47,488	25,287	21,312	21,312	21,930	618	2.8
8608 IS-Mail Services	7,092	7,788	7,846	7,846	9,014	1,168	14.8
8609 IS-Telephones	12,002	14,476	12,532	12,532	6,943	-5,589	-44.5
8611 IS-Application Devel & Support	0	27,953	0	0	0	0	0.0
8620 Bldg Preventive Maintenan ce	1,548	1,548	1,913	1,913	1,921	8	0.4
8622 IS-Telephone - Usage	11,771	9,390	2,233	2,233	2,233	0	0.0
8623 IS-PC Training	520	0	500	500	500	0	0.0
8624 IS-Enterprise Network	55,380	60,300	61,294	61,294	73,246	11,952	19.4
8626 IS-Mail - Direct Request	80	113	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	0	1,728	3,341	3,341	0	-3,341	-100.0
8635 IS-ITSD Projects-Basic	0	7,189	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	0	0	7,040	7,040	0.0
*** TOTAL INTERNAL SERVICE CHARGES	207,890	218,437	131,965	131,965	143,885	11,920	9.0
*** TOTAL BUDGET	3,055,168	2,991,019	3,207,131	3,207,131	3,389,672	182,541	5.6
REVENUE							
9165 General Fund-Unspecified	2,936,878	2,855,438	3,057,323	3,057,323	3,239,864	182,541	5.9
9188 Human Services Endowment	118,290	135,581	149,808	149,808	149,808	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept
SUB-DEPARTMENT: Citywide Recreation and Human Services D

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
Fund							
*** TOTAL FUNDING	3,055,168	2,991,019	3,207,131	3,207,131	3,389,672	182,541	5.6

**DEPARTMENTAL
SUMMARY**
Information Services

Mission Statement

The freedom to know is the foundation of our democracy. The mission of the Pasadena Public Library, a basic municipal service, is to be an information center for the Pasadena community in order to preserve and encourage the free expression of ideas essential to an informed citizenry.

Program Description

Through the Central Library and nine branch libraries, a major effort is devoted to ensure the delivery and access of quality information to all Pasadena residents. The Library provides a wide variety of services, programs, and collections at the neighborhood level to meet the community's information needs utilizing the latest in electronic technology. In addition to circulating a wide range of books in a variety of formats, the Library sponsors an array of programs for adults and children, service to the homebound, preschool story hours and the Summer Reading Program. It also provides extensive reference and information resources, supported by a large reference collection. Almost 70% of all Pasadena residents possess library cards and nearly 4,000 patrons use one of Pasadena's libraries daily. The annual average number of library materials checked out per resident is 11, compared to the national average of 6.5 for cities with a population of over 100,000.

Departmental Relationship to City Council Goals:

- **Neighborhood Vitality and Livability**

The Pasadena Public Library plays a significant role in meeting the educational and recreational needs of the community and is essential to the quality of life of Pasadena's residents. The community's support to financially maintain the presence of a Central Library and nine branch libraries affirms the importance of the Library to neighborhood vitality and livability. By providing safe, clean and inviting libraries the Library contributes to the vitality and livability of the surrounding community. Through its work with the Library Commission, Friends of the Library, Pasadena Public Library Foundation and other community groups, the Library continues to maximize community resources and enhance library services at the neighborhood level. The branch libraries are essential to neighborhood vitality and livability by serving as neighborhood information centers, providing collections and programs, which address specific community needs, and serving as meeting places for community groups. Additionally, the Library continues to establish partnerships with Neighborhood Associations in an ongoing effort to preserve the City's neighborhood heritage. The Library actively contributes to neighborhood vitality and livability in a variety of other ways: the Neighborhood Information Service (NIS) disseminates City and other local/neighborhood information to each library site; collections are tailored to neighborhood needs; and staff members are active in engaging community groups such as Head Start, Child Care Information Service, and the Flintridge Foundation.

- **Support Our Public Schools**

The Pasadena Public Library and the Pasadena Unified School District (PUSD) continue to have a strong partnership in providing library services for all schools in Pasadena. Library and district staff have established a working relationship to promote library skills instruction to elementary and middle school students. Class visits to the Library for this purpose continue to be a priority. Support for Pasadena Learns after school programs and homework tutoring for students also take place at neighborhood libraries. The Library also provides special loan privileges for teachers and students to further bring library materials into the classrooms. Other services provided by the Library for Pasadena schools include storytelling, homework support and outreach to preschools and in-service training sessions for PUSD teachers.

- **Fostering Economic Prosperity**

The City's website fosters economic prosperity and vitality by linking citizens to government, educational, social services and job information. The website provides specific information pages targeting both the business community and visitors to Pasadena. The Business web page offers specific information on business assistance, economic development and business opportunities with the City. The visitors' page offers a variety of relevant information on city attractions and events. Over 2 million "virtual" users will visit the City's website. A business consortium furthers communication within the business community and career center/job information is available at each library site.

- **Create A More Effective, Cost Efficient Government**

Municipal Information Services provides needed research to City staff in a cost-effective and efficient manner. Staff continues to identify procedures that hinder cost-effective service and works to dissolve those barriers for better external and internal customer service. The Department continues to focus on the technical advancement of the City's web project. This project allows citizens to view and download information about the City and communicate with City officials. The Library also manages the computer catalog system for both Pasadena and Glendale libraries.

Major Accomplishments

The Department, in partnership with the Public Works and Transportation Department, completed several building improvement projects at the Central Library including painting of the east façade of the building and the Humanities Wing. With the Library Special Tax scheduled to expire in July 2008, the Pasadena Library Commission has begun the preliminary work of establishing a task force to review the impact and future of the library special tax as well as alternative funding mechanisms that may be available, in light of current fiscal situations facing the city.

The Library's community-wide reading celebration, "One City, One Story", featuring *The Kite Runner* by Dr. Khaled Hosseini, was a huge success with over 3,500 participants. The High Flying Kickoff and Community Dialogue featuring Dr. Hosseini produced record breaking crowds for One City, One Story events. Staff installed exhibits, planned programs, including a conversation with authors Mark Salzman and Joe Loya and a Book Club Summit. The Library was also one of three California libraries selected nation-wide to host the NASA@your Library exhibit. In conjunction with the exhibit, the Library presented a series of special programs in partnership with JPL, Kidspace, the Girl Scouts and a local telescope club. Nearly 400 people attended these programs while almost 6,000 people visited the exhibit. Other exhibits include informative displays by local groups such as the Tournament of Roses, Pasadena Rotary, and the Pasadena Art Alliance. The Library, in partnership with Vroman's Bookstore, presented programs featuring authors Burro Genius and Suze Orman. The Library continued its partnership with the Frank D. Lanterman Regional Center to improve library services to adults with developmental disabilities and this year implemented reference service via TTY, a webpage on library services for people with disabilities and a new library brochure on services to people with disabilities.

The Library continues to offer high-level customer service, answering on average more than 28,000 information questions each month. Over 1.2 million patrons visited the Library this year. Children enjoyed 3,833 programs, including storytellers, preschool visits, after school programs, and instructional visits with their classes. 6,870 children and teens participated in the two Summer Reading Clubs held this year for an increase of 15% over the previous year and represents the highest number of participants in the last 13 years. Programs for young adults, including Writeen and Magic the Gathering were well attended. Patrons used the

Information Services

public computer workstations over 200,000 times and usage of the Technology Learning Centers continues to increase.

The Library made significant progress on a number of key technological initiatives designed to enhance service to patrons. The Library successfully migrated its community events database onto a new web-based calendar platform that was unveiled in November. Another key initiative was the launch of free public access wireless Internet service at the Central, Hastings and La Pintoresca libraries. The Library continued its effort to expand the content and features on the City website including the launching of a new Internet based streaming media service which came out of a partnership between the City of Pasadena, Pasadena Unified School District and Pasadena Community Access Corporation. Through this new service citizens are able to access live video and audio of City Council meetings through the City website or review archived meetings dating back to July 2004.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	122.020	122.020	118.924	118.924	119.770
Appropriations	9,907,575	9,840,672	10,479,152	10,483,675	11,040,202
Sources by Fund:					
Library Special Tax	1,520,221	1,489,164	1,642,894	1,642,898	1,690,359
General Fund	7,491,267	7,819,484	8,235,722	8,240,241	8,514,985
Library Services Fund	439,993	201,454	222,251	222,251	223,629
Fund Balance	456,094	330,570	378,285	378,285	611,229
Total Sources	9,907,575	9,840,672	10,479,152	10,483,675	11,040,202

Changes From Prior Year

- *Cost Changes:* Annual increases in the Consumer Price Index (CPI) rate establish the yearly revenue increases to the base budget of the Information Services Department (the Library Special Tax and the General Fund Transfer), pursuant to the Library Special Tax ordinance. Due to the State's budget crisis, there are no planned increases for book purchases, technology upgrades, or equipment. Increases in the base budget are primarily due to anticipated salary increases and City paid benefit increases.
- *FTE Changes:* The total number of FTEs will increase by 0.85 reflecting the addition of an Executive Secretary and a mid-year retirement.
- *Organizational/Program Changes:* None
- *Revenue Changes:* The State has not adopted its fiscal year 2006 budget at this time, and the Pasadena Library system remains at risk of further loss of State funds. At this time, the Library expects a modest decline of \$12,400 from the Public Library Fund.

Information Services

Performance Measures						
Fiscal Year 2006 Results Based Budget						
Information Services						
Result 1: The Library will provide services and resources necessary for a literate and well-informed community.						
		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 1.1 Number of people using Pasadena's libraries compared to comparable public library systems.						
A. Rank #2 or above in number of patrons using libraries per capita as compared to four comparable cities.	8.25	8.68	95%	8.68	8.68	
Measure 1.2 Number of people using City's internet web site annually compared to other cities.						
A. Pasadena's web site will rank #1 in the number of user sessions.	14.27	14.04	102%	14.04	14.04	
Measure 1.3 Number of items circulated annually compared to comparable public library systems.						
A. Number of items circulated annually per capita will be no lower than #2	11.8	11.0	102%	11.0	11.0	
Measure 1.4 Number of people using the Technology Learning Center annually.						
A. 15,500 patrons will use the TLC annually.	16,670	15,500	108%	15,500	15,500	
Measure 1.5 Number of reference questions answered.						
A300,000 reference questions will be answered annually.	388,092	300,000	129%	300,000	300,000	
Measure 1.6 Number of participants in One City, One Story events.						
A. 700 people will participate in Once City, One Story.	759	700	108%	700	700	
Result 2: Children and young adults have opportunity to read.						
		FY 2004			FY 2005	FY 2006
		Actual	Target	% Target	Target	Target
Measure 2.1 Number of teen programs annually.						
A. Pasadena's libraries will provide 80 programs annually.	119	80	149%	80	80	
Measure 2.2 Number of children participating in summer reading programs.						

Information Services

	A. 6,500 children participate in the Summer Reading Club.	6,480	6,500	100%	6,500	6,500
Measure 2.2 Number of children participating in summer reading programs.						
	A. 6,500 children participate in the Summer Reading Club.	6,480	6,500	100%	6,500	6,500
Measure 2.3 Number of class visits annually.						
	A. Pasadena's libraries will provide 1,800 visits annually.	1,934	1,800	107%	1,800	1,800
Measure 2.4 Number of children's items circulated annually compared to comparable library systems.						
	A. Pasadena's libraries will rank #1.	4.10	4.12	100%	4.12	4.12

Future Outlook

The Library's long-range plan will provide an opportunity to redefine library services in light of the community's needs and priorities. The Library will continue to focus on service priorities in the following areas: General Information; Lifelong Learning; Government Information and Local Resources; and Information Literacy. This will be accomplished by continuing to enhance the Library's collections and public technology. Re-deployment of resources, to meet the opportunities and challenges of this changing environment, will continue to be a priority.

**PROGRAM
SUMMARY**
Administration

Mission Statement

The Administration Program shares the department-wide mission, with a focus on ensuring effective management of all library operations, leading service improvement initiatives and maintaining open communication with the community.

Program Description

The Administration Program is responsible for the overall administration of the Library, including implementing all aspects of both the City's and Library's financial and human resource policies and procedures as well as the administration and coordination of the restoration and construction projects of the Central Library and branch libraries. Management of the Central and Branch Library operations, including security, housekeeping and maintenance, delivery to branches and neighboring libraries, is through the Administration program. Additionally, Administration is responsible for maintaining communications with the community through the Library Commission, Friends of the Library, and the Pasadena Public Library Foundation.

Major Accomplishments

The Department, in partnership with the Public Works and Transportation Department, completed several building improvement projects at the Central Library. The exterior painting project continued with the painting of the East facade of the building. The Humanities Wing underwent plaster repairs and painting. Additionally, the four central handrails at the south entrance to the Central Library were replaced with new handrails that are ADA compliant as well as historically correct. With funding from the Pasadena Public Library Foundation, the Library restored and repaired the North and South entrances to the Central Library including cleaning and restoration of the wood doors and surrounding stonework. The Library's community-wide reading celebration, "One City, One Story", featuring *The Kite Runner* by Dr. Khaled Hosseini, was a great success. This initiative met its goal of engaging the community in dialogue as evidenced by the over 300 participants in reading discussions throughout the city, the over 1,800 people attending programs related to the reading project, and the 1,500 checkouts of *The Kite Runner*. Given the expiration of the Library Special Tax in July 2008, the Pasadena Library Commission has begun the preliminary work of establishing a task force to review the impact and future of the library special tax as well as alternative funding mechanisms that may be available, in light of current fiscal situations facing the city.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	11.500	11.500	12.500	12.500	12.500
Appropriations	2,268,949	2,217,293	2,417,440	2,417,574	2,498,465
Sources by Fund:					
Library Special Tax	359,901	379,000	379,000	379,000	386,314
General Fund	1,696,906	1,708,798	1,899,902	1,900,036	1,989,687
Library Services Fund	104,165	51,271	51,271	51,271	51,138
Fund Balance	107,977	78,224	87,267	87,267	139,871
Total Sources	2,268,949	2,217,293	2,417,440	2,417,574	2,498,465

Information Services

Changes From Prior Year

- *Cost Changes:* The administrative division's budget will increase due mainly to increased personnel costs.
- *FTE Changes:* None

Future Outlook

Please refer to the Departmental Summary section for Future Outlook.

**PROGRAM
SUMMARY**
Information Access
Services

Mission Statement

Information Access Services (IAS) shares the department-wide mission, with a focus on responding to adult information needs by developing collections, programs, services and staff that support an informed citizenry.

Program Description

The IAS Division has three main areas of emphasis: 1) reference services 2) database management and collections and 3) circulation services. The Reference services section provides customer assistance at the Central Library's Information and Microform Center desks, by telephone, and via the Internet or other electronic means. Staff also develops and maintains the adult reference and circulating collections at the Central Library; provides in-depth research for customers who live, work or own property in Pasadena, as well as for City officials and staff through the Municipal Information Service (MIS); develops and maintains electronic information resources, including oversight of the Library's web page; coordinates the Library's Volunteer Program; manages the centralized Page Pool; and oversees public training, adult programming, and exhibits at the Central Library. The Database Management and Collections section orders, receives, catalogs and processes new material for the library system, maintains the integrity of the Library's catalog, and is responsible for the oversight of collection development library-wide. The Circulation Services section provides borrower services, including checkout, and Braille Service.

Major Accomplishments

The Reference section continued to offer high-level customer service, answering on average more than 8,000 information questions each month. Questions submitted electronically via Ask-a-Librarian and AskNow (24/7) continued to rise in number. Another major project was the consolidation of the Circulation operation with the Reference & Customer Services section of IAS. This project included a review of Circulation procedures and workflow with an eye toward greater efficiency, cross-training of paraprofessional staff from Reference, improved communication between the two sections, and greater use of technology. The Electronic Information Resources (EIR) team worked closely with the Technology and Information Systems Division to migrate the Library's community events database onto a new web-based calendar platform that was unveiled November 2004. This team also worked on the migration of the Pasadena Community Directory to a new platform scheduled to become available in the spring. The Library's Volunteer Program continued to be active with volunteers lending considerable support to a number of library-wide programs and services, including directional assistance at the Central Library, customer assistance in the Technology Learning Center, collection support, and instruction of public computer training classes. IAS was actively involved in library-wide committees to plan and implement this year's hugely successful One City, One Story program. Staff installed exhibits, helped plan interim programs, including a conversation with authors Mark Salzman and Joe Loya and a Book Club Summit, supported major events including the kite flying event at the Rose Bowl and the author talk at All Saints Church, and trained and coordinated volunteer book discussion leaders. IAS coordinated exhibits at the Central Library including informative displays by local groups such as the Tournament of Roses, Pasadena Rotary, Pasadena Art Alliance, and the Pasadena Health Department. Public programs covered topics such as the United Nations and voter participation. The Library also continued to partner with organizations such as Vroman's Bookstore to present programs featuring Burro Genius and Suze Orman. The Library continued its partnership with the Frank D. Lanterman Regional Center to improve library services to adults with developmental disabilities and this year implemented Reference via TTY, a webpage on library services for people with disabilities, a collection lending program with the Koch-Young Resource Center at Lanterman Regional Center, and a new library brochure on services to people with disabilities. The Database Management Section continued to acquire, receive, catalog and process all

Information Services

collection materials for the Central and branch libraries, cataloging and processing on average 3,100 items each month. The section was actively involved in the continued migration of a new integrated library system which began last fiscal year and this year included the implementation of the new acquisitions system. The unit also supported many collection enhancements as outlined in the Program Summary for Library Books and Materials.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	50.020	50.020	56.520	56.520	56.520
Appropriations	2,500,487	2,508,466	3,156,513	3,156,885	3,374,813
Sources by Fund:					
Library Special Tax	393,359	494,870	494,870	494,870	519,340
General Fund	1,875,265	1,868,336	2,480,751	2,481,123	2,598,824
Library Services Fund	113,848	66,946	66,946	66,946	68,747
Fund Balance	118,015	78,294	113,946	113,946	187,902
Total Sources	2,500,487	2,508,466	3,156,513	3,156,885	3,374,813

Changes From Prior Year

- *Cost Changes:* The increase in budget for fiscal year 2006 is due to anticipated salary increases and increases in the cost of City paid benefits.
- FTE Changes: None

Future Outlook

The Division will continue to provide citizens with high quality services, programs, and collections. It will emphasize the use of technology to support information delivery and access. The unit will explore and adopt creative and innovative methods for delivering services with a focus on streamlining operations for greater efficiency. The consolidation of Circulation with Reference & Customer Services will continue with efforts made to implement efficiencies and enhance customer services. The division will continue to place emphasis on developing and training a high-performance and service-oriented staff to meet the many challenges and opportunities of information delivery.

PROGRAM SUMMARY

Community Services

Mission Statement

The Community Services Program shares the department-wide mission, responding to the pulse of Pasadena's diverse community with neighborhood access to books and global information. Community Services focuses on children and youth services, neighborhood services, information literacy and enhanced customer service.

Program Description

The Community Services Program consists of 9 branch libraries, and Children's, Youth and Literacy Services. The branch libraries serve as neighborhood information centers for citizens of all ages and provide general reference, electronic resources, readers' advisory, homework assistance, and neighborhood information. Children's Services provides library service to children in the Central Library Children's Room and the branches. Literacy programs include one-on-one and computer assisted tutoring in basic literacy, computer skills, language skills, numeracy and workplace literacy. Community Services provides programs that address specific community needs including school services for all schools in Pasadena, story times, homework support, outreach to preschools, and cultural, informational and reading enrichment programs for patrons of all ages.

Major Accomplishments

Community Services has met or exceeded its performance measures. 6,870 children and teens participated in the two Summer Reading Clubs that were held in 2004, exceeding last year by 400. Special programs and incentives were offered for Teen Read Week and Children's Book Week. A professional storyteller animated audiences during April's Poetry Month programs. Patrons continue to enjoy the expanded hours, with attendance holding steady at the branches at 45,700 per month. Children enjoyed 3,833 programs, including storytellers, preschool visits, after school programs, and instructional visits with their classes. Youth hours were operational for the Technology Learning Center at Central, the Villa Parke computer lab continued operations and the Ray Batiste Technology Learning Center was dedicated at La Pintoresca Branch Library. Patrons used the public workstations in branches 111,404 times in this fiscal year. The branches and children's room continued to upgrade and expand their collections, focusing on children's classics, curriculum-based materials, books in Spanish, and the highly popular recorded books on tape. Programs for young adults were promoted, including Writeen, and Magic the Gathering. The Young Adult Advisory Board was instrumental in recommending materials for the collection. Two new outreach programs started last year continued. Outreach to Headstart includes twenty Head Start site visits each month, and the "First Five" grant through CCIS has provided two storytellers to visit daycare sites for 20 hours each week, in addition to expanding early literacy collections at all sites. The Library continues to work with other departments to meet the need of city employees as they relate to workplace literacy.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	55.00	55.000	44.6540	44.654	45.50
Appropriations	3,257,674	3,389,835	3,000,789	3,001,145	3,242,032
Sources by Fund:					
Library Special Tax	506,320	470,456	470,456	470,456	488,403
General Fund	2,452,906	2,717,531	2,358,365	2,358,721	2,444,013
Library Services Fund	146,543	63,643	63,643	63,643	64,652
Fund Balance	151,905	138,205	108,325	108,325	176,709
Total Sources	3,257,674	3,389,835	3,000,789	3,001,145	3,242,032

Changes From Prior Year

- *Cost Changes:* The increase in budget for fiscal year 2006 is primarily due to anticipated salary increases and increases in the cost of City paid benefits.
- *FTE Changes:* The increase of 0.846 FTEs reflects an Executive Secretary.

Future Outlook

Community Services will continue to serve the Pasadena community, with an emphasis on neighborhood access to information and resources, providing class visits to PUSD, private and preschools, programming for all ages and emphasizing literacy.

**PROGRAM
SUMMARY**

Technology and Information Systems

Mission Statement

The Technology and Information Systems (TIS) Program shares the department-wide mission, with a focus on managing the Department's technology infrastructure, coordinating the City WEB project, leading technology innovation initiatives and providing support to patrons and staff.

Program Description

The TIS Program manages all of the computer systems in use at the Central and branch libraries. In addition, the Division manages the shared Integrated Library System (ILS) used by both the Pasadena and Glendale Public Libraries under the terms of a joint powers agreement.

Major Accomplishments

During fiscal year 2005, the Technology and Information Systems Division made significant progress on a number of key initiatives designed to enhance service to patrons and increase operational efficiencies. During the year, TIS continued the process of integrating the new Horizon Information Management System (IMS) into operation and the Library is beginning to see the results of the improved design of the new patron empowerment functions. Hold requests increased by more than 40% while "self-service" renewal transactions increased by more than 150%. During the past year, significant strides were also made in the advancement of technology used to support the Pasadena Community Information project. The existing database was migrated to a special Community Directory housed on the Horizon IMS while a new Community Calendar was developed to address the unique requirements of managing event based data. Another key initiative was the launch of free public access wireless Internet service at the Central, Hastings and La Pintoresca libraries. This service is available free of charge to patrons with appropriately equipped wireless equipment and has been designed to support a wide-range of 802.11b+g (Wi-Fi) notebooks, PDAs, and other devices. The Division continued its effort to expand the content and features on the City website including the launching of a new Internet based streaming media service which came out of a partnership between the City of Pasadena, Pasadena Unified School District and Pasadena Community Access Corporation. Through this new service citizens are able to access live video and audio of City Council meetings through the City website or review archived meetings dating back to July 19, 2004. The archived meetings include fully synchronized links tied to individual agenda items which allows viewers to quickly and efficiently review the discussion of specific topics without having to wade through the entire meeting. A number of technology infrastructure upgrades improving the performance and reliability of internal systems were also completed. Finally, the Division has continued to support citywide technology initiatives through active participation in various project teams and committees.

Information Services

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	5.500	5.500	5.250	5.250	5.250
Appropriations	647,725	695,180	679,664	683,325	712,546
Sources by Fund:					
Library Special Tax	105,608	106,557	106,557	106,557	109,652
General Fund	479,867	538,361	534,158	537,818	548,706
Library Services Fund	30,566	14,415	14,415	14,415	14,415
Fund Balance	31,684	35,847	24,535	24,535	39,673
Total Sources	647,725	695,180	679,664	683,325	712,446

Change From Prior Year

- *Cost Changes:* The increase in budget for fiscal year 2006 is primarily due to anticipated salary increases and increases in the cost of City paid benefits.
- *FTE Changes:* None

Future Outlook

The Technology and Information Systems Division will continue to lead the effort to maintain the technology infrastructure in keeping with the replacement cycle outlined in the Department's public and staff technology plans. In the coming year, the Division will introduce new "portal" technology in the Horizon IMS that will allow customers to tailor the user interface to suit their specific interests. In addition, plans are underway to expand the public access wireless Internet service to the remaining branch libraries.

**PROGRAM
SUMMARY**
Library Books & Materials

Mission Statement

The Book Purchase Account allows the Library to further its department-wide mission.

Program Description

The Book Purchase Account supports the acquisition of collection materials for the Central and branch libraries, including books, audiovisual media, electronic databases, newspapers, periodicals, and reference tools. These materials support Research and Government Information Services, Children's and Young Adult Services, Community Branch Services, Electronic Information Services, as well as, Project and Programs Services.

Major Accomplishments

For the second year in a row the Library Books and Materials budget remained static with no cost of living increase to offset rising costs of books and electronic resources. Utilizing information gathered from customer input, local demographics, and professional activities and conferences, library selectors continued to focus efforts on building collections aimed at meeting patron demand, which continued to be strong in the areas of popular fiction, biography, history, current events, and politics. The library continued to develop and expand its collections of books on CD as well as DVDs. A \$25,000 LSTA Global Language Materials grant from the State of California supported the purchase of Spanish and Spanish/English bilingual library materials for children, young adults, and adults at the Central Library as well as at several branch libraries. Electronic resources continued to be emphasized and evaluated according to criteria such as pricing, usage, availability to remote users, contribution to reference services, and patron and staff feedback.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	0.00	0.00	0.00	0.00	0.00
Appropriations	1,232,740	0	980,577	980,577	980,577
Sources by Fund:					
Library Special Tax	155,033	0	158,945	158,945	153,734
General Fund	986,323	0	746,752	746,752	806,045
Library Services Fund	44,871	0	23,508	23,508	20,797
Fund Balance	46,513	0	51,372	51,372	0
Total Sources	1,232,740	0	980,577	980,577	980,577

Changes From Prior Year

- *Cost Changes:* There are no planned increases for book purchases due to on-going budget concerns.
- *FTE Changes:* None.

Future Outlook

Enhancing and updating the Library's book and materials collection will continue to be a top service priority of the Library. The Library will continue to evaluate and select electronic resources and other emerging formats to meet the needs of the changing community. The marketing of the collection will continue to be a high priority.

**PROGRAM
SUMMARY**
Library Projects and Grants

Mission Statement

The Library Projects and Grants account allows the Library to further its department-wide mission.

Program Description

The Projects and Grants account was created to facilitate the tracking of both revenue and expenditures for the miscellaneous revenue generated by the Library in the form of Federal and State grants as well as private gifts. This revenue is used to support a variety of Library Services including the Library's collections and programs such as the Pasadena Reads Literacy Program.

Major Accomplishments

Grant funds supported the continued development of the collection including the early literacy collection at all sites. Additional grant funds were used in support of the Pasadena Reads Literacy Program and various children's programs including the Summer Reading Club, Children's Book Week, and expanded outreach to daycare centers.

Summary of Appropriations and Revenues

	FY 2003 Actual	FY 2004 Actual	FY 2005 Adopted	FY 2005 Revised	FY 2006 Recommended
FTEs	0.00	0.00	0.00	0.00	0.00
Appropriations	0	1,029,918	244,169	244,169	231,579
Sources by Fund:					
Library Special Tax	0	38,281	39,578	39,578	35,752
General Fund	0	986,458	185,945	185,945	178,647
Library Services Fund	0	5,179	5,854	5,854	4,702
Fund Balance	0	0	12,792	12,792	12,478
Total Sources	0	1,029,918	244,169	244,169	231,579

Changes From Prior Year

- *Cost Changes:* There are no anticipated changes.
- *FTE Changes:* None

GRAIL ANALYSIS

MSI:
FUND: Library Services Fund

DEPARTMENT: Information Services Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	99.450	99.450	96.354	96.354	97.200	0.846	
NON-REGULAR	22.570	22.570	22.570	22.570	22.570	0.000	
TOTAL EMPLOYEES	122.020	122.020	118.924	118.924	119.770	0.846	
PERSONNEL							
8005 Regular Pay - PERS	4,102,840	4,346,533	4,876,914	4,880,057	5,076,983	196,926	4.0
8010 Non Benefit Employees	10,097	0	0	0	0	0	0.0
8011 Overtime Pay	12,800	46,410	0	0	0	0	0.0
8012 Overtime Subject to PERS	0	383	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	409,569	411,034	470,647	470,647	484,977	14,330	3.0
8023 Auto Allowance	11,844	11,844	10,080	10,080	10,080	0	0.0
8024 Personal Dvlpmt Allowance	23,000	23,000	22,800	22,800	22,800	0	0.0
8027 Workers' Compensation	86,161	48,993	25,134	25,030	70,636	45,606	182.2
8031 General Liability	0	234	0	0	0	0	0.0
8038 PERS-Employee Portion	286,844	305,468	341,384	341,604	355,389	13,785	4.0
8040 PERS-City Portion	0	0	58,523	59,241	269,588	210,347	355.0
8041 PARS-City Portion	15,241	17,277	35,299	35,299	36,373	1,074	3.0
8044 Life Insurance	3,860	3,992	6,340	4,879	5,077	198	4.0
8045 Dental Insurance	38,683	41,557	55,893	55,893	54,615	-1,278	-2.2
8046 Medicare-City Contributn	49,272	52,833	53,159	56,121	58,386	2,265	4.0
8047 Long Term Disability	26,767	27,326	31,700	30,745	31,985	1,240	4.0
8049 Emp Opt Ben Fd (EOBF)	460,477	600,260	938,280	938,280	1,030,022	91,742	9.7
8050 Benefits (VHS)	972,424	828,033	0	0	0	0	0.0
8054 Vision Care	53	71	0	0	0	0	0.0
*** TOTAL PERSONNEL	6,509,932	6,765,248	6,926,153	6,930,676	7,506,911	576,235	8.3
SERVICES AND SUPPLIES							
8101 Materials & Supplies	199,650	126,064	81,871	81,871	88,371	6,500	7.9
8103 Uniforms	1,956	484	0	0	0	0	0.0
8104 Nutrition Education Materials	0	2,309	0	0	0	0	0.0
8107 Equipment Lease Payments	35	0	0	0	0	0	0.0
8108 Computer Related Supplies	11,819	35,013	0	0	0	0	0.0
8109 Equipt Purchases Under \$10,000	55,628	79,204	133,630	133,630	110,630	-23,000	-17.2
8110 Outside Printing and Duplicating	1,429	1,862	0	0	0	0	0.0
8114 Other Contract Services	288,466	266,655	418,389	418,389	420,489	2,100	0.5
8115 Consultant Services	11,628	0	15,238	15,238	15,238	0	0.0
8116 Contract Maintenance	115,126	95,212	90,000	90,000	90,000	0	0.0
8117 Data Processing Operations	135,000	90,952	85,000	85,000	95,000	10,000	11.7
8121 Computer(PC) Maint/Repair	25	0	8,000	8,000	0	-8,000	-100.0
8124 Dues and Memberships	4,113	361	4,600	4,600	4,600	0	0.0
8125 Special Civic Events	0	772	0	0	0	0	0.0
8127 Conferences & Meetings	27,796	12,699	10,000	10,000	10,000	0	0.0
8128 Mileage	632	512	2,300	2,300	2,300	0	0.0

GRAIL ANALYSIS

MSI:
FUND: Library Services Fund

DEPARTMENT: Information Services Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8129 Education	250	4,382	5,000	5,000	5,000	0	0.0
8130 Training Costs	1,275	1,500	0	0	0	0	0.0
8135 Reference Matls	109,888	112,702	106,075	106,075	106,075	0	0.0
Subscriptions							
8136 Library Books	868,133	788,140	874,502	874,502	874,502	0	0.0
8140 Telephone	3,148	3,654	10,000	10,000	10,000	0	0.0
8141 Refuse Collection	15,361	15,373	17,658	17,658	17,658	0	0.0
8144 Postage	39,021	40,103	30,000	30,000	30,000	0	0.0
8149 Fiscal Agent/Bank Fees & Charges	0	194	0	0	0	0	0.0
8150 Cash Over and Short	-117	5	0	0	0	0	0.0
8156 Insurance	2,026	4,251	500	500	500	0	0.0
8178 Program Expenditure Recovery	-218,522	-245,028	0	0	0	0	0.0
8186 Discounts Lost	30,745	0	0	0	0	0	0.0
8212 Permits and Fees	7,448	25	0	0	0	0	0.0
8218 Vehicle Rental	50	338	0	0	0	0	0.0
8276 Software	0	27,783	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	0	-680	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	1,712,009	1,464,841	1,892,763	1,892,763	1,880,363	-12,400	-0.6
EQUIPMENT							
8506 Computer Equipment	46,486	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	46,486	0	0	0	0	0	0.0
*** SUBTOTAL	8,268,427	8,230,089	8,818,916	8,823,439	9,387,274	563,835	6.3
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	488,812	488,879	487,745	487,745	504,721	16,976	3.4
8602 IS-Tenant Improvements	3,737	4,166	5,000	5,000	5,000	0	0.0
8603 IS-Lockshop	9,054	2,366	0	0	0	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	291,468	289,176	289,194	289,194	290,464	1,270	0.4
8605 IS-Housekeeping Serv	383,076	378,554	375,241	375,241	363,975	-11,266	-3.0
8606 IS-Floors and Windows	2,875	800	0	0	0	0	0.0
8607 IS-Printing	40,207	34,606	28,444	28,444	28,444	0	0.0
8608 IS-Mail Services	15,864	16,224	16,229	16,229	17,482	1,253	7.7
8609 IS-Telephones	90,502	82,042	87,725	87,725	83,776	-3,949	-4.5
8611 IS-Application Devel & Support	0	1,976	0	0	0	0	0.0
8612 IS-PC&Net Desktop Services	4,044	2,040	3,265	3,265	9,805	6,540	200.3
8615 IS-Auto Body Repair	0	0	500	500	500	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	595	1,066	1,900	1,900	1,900	0	0.0
8617 IS-Fleet Maint - Equip Replacement	3,691	3,691	1,559	1,559	1,559	0	0.0
8618 IS-Fleet Fuel/Lubricant	1,138	1,453	1,220	1,220	1,220	0	0.0
8620 Bldg Preventive Maintenance	141,240	141,240	175,418	175,418	176,195	777	0.4

GRAIL ANALYSIS

MSI:
FUND: Library Services Fund

DEPARTMENT: Information Services Department

	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ADOPTED	FY 2005 REVISED	FY 2006 RECOMMENDED	\$ CHANGE	%
8622 IS-Telephone - Usage	18,619	18,496	20,000	20,000	20,000	0	0.0
8623 IS-PC Training	130	0	4,429	4,429	4,429	0	0.0
8624 IS-Enterprise Network	123,888	125,796	126,792	126,792	143,458	16,666	13.1
8632 IS-GIS (Geographic Info)	20,208	18,012	35,575	35,575	0	-35,575	-100.0
*** TOTAL INTERNAL SERVICE CHARGES	1,639,148	1,610,583	1,660,236	1,660,236	1,652,928	-7,308	-0.4
*** TOTAL BUDGET	9,907,575	9,840,672	10,479,152	10,483,675	11,040,202	556,527	5.3
REVENUE							
3195 Fund Balance	456,094	330,570	378,285	378,285	611,229	232,944	61.5
6007 Library Special Tax	1,520,221	1,489,164	1,642,898	1,642,898	1,690,359	47,461	2.8
9165 General Fund-Unspecified	7,491,267	7,819,484	8,235,722	8,240,241	8,514,985	274,744	3.3
9207 Lib Srvcs Fund	439,993	201,454	222,251	222,251	223,629	1,378	0.6
*** TOTAL FUNDING	9,907,575	9,840,672	10,479,156	10,483,675	11,040,202	556,527	5.3