

Agenda Report

DATE: MARCH 28, 2005

TO: CITY COUNCIL

FROM: CITY MANAGER

SUBJECT: MID-YEAR PROJECT PERFORMANCE ASSESSMENT FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), EMERGENCY SHELTER GRANT (ESG) PROGRAMS, HUMAN SERVICES ENDOWMENT FUND (HSEF) 2004-2005 PROGRAM YEAR AND THE HOME INVESTMENT PARTNERSHIP ACT (HOME) PROGRAM

RECOMMENDATION

The following report is presented for information only.

ADVISORY BODIES

This assessment was presented as an information item to the Northwest Commission and to the Human Services Commission respectively on Tuesday, February 22, 2005.

BACKGROUND

The attached Mid-Year Project Performance Assessment (Exhibits A-D) provides a review of funded projects under the CDBG/ESG/HSEF/HOME Programs for the 30th 29th PY (2004-2005). The performance assessment summarizes each project's progress as of December 31, 2004. The following exhibits are attached: Exhibit A-Project Performance Assessment; Exhibit B-CDBG/ESG/HSEF Public/Human Service Projects; Exhibit C-CDBG Non-Public Service Projects; and Exhibit D-HOME Projects.

This ongoing assessment of performance relies principally on the criteria identified in Exhibit A to determine the status of each project. Exhibit A defines the items that are employed in the overall project performance assessment (i.e., goals/objectives, performance measures, expected outcomes, etc.). The project performance assessment provides the basis for ascertaining the present status of projects and what actions if any, may be necessary to assist sub-recipients/developers and/or community housing development organizations (CHDOs) in achieving their project goals and objectives. City staff provides technical assistance and support to assist projects that are not on schedule, are not meeting their goals, and/or experiencing difficulty in accessing the allocated funds. A follow-up review of projects with noted deficiencies is conducted within 30 days to determine if the required changes and/or corrections are made. Where necessary, additional steps will be taken to address the

problems, and if it is warranted, recommendations will be made regarding corrective actions to resolve performance issues and/or the reduction in the current funding level of these projects.

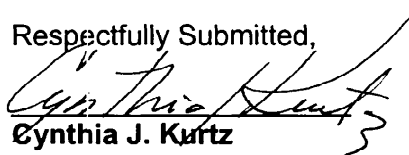
The project performance assessment is also a supplement to the Code of Federal Regulations for the CDBG, ESG and HOME Programs, respectively, (24 CFR 570; 24 576; and CFR 91 and 92) which requires the City, as grantee/participating jurisdiction, to make an annual determination that all federally assisted sub-recipients/developers/CHDOs are in compliance with the federal statutes and have the continuing capacity to administer and/or implement the funded projects. The assessment and monitoring of each project is an ongoing process of project review for compliance and implementation of the project's stated goals, objectives and funding allocation. Each sub-recipient is required to provide monthly progress/activity reports and to submit monthly invoices (including documentation) in order to receive reimbursement for approved costs. On-site monitoring visits are conducted at least once during the program year to evaluate the performance and fiscal management of each project.

The Planning and Development Department, Housing and Community Development Division administers the CDBG, ESG and HOME Programs. The Human Services and Recreation Department performs the administrative oversight for the Human Services Endowment Fund (HSEF).

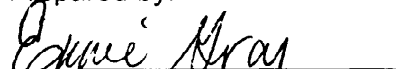
FISCAL IMPACT:

Funding for the programs referenced in this report is a combination of federal and local dollars totaling approximately \$4,000,000.


Respectfully Submitted,


Cynthia J. Kurtz
City Manager


Prepared by:


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Concurrence:


Patricia A. Lane
Director, Human Services and Recreation Department
Attachments (Exhibits A – D)

PROJECT PERFORMANCE ASSESSMENT

- **Goal(s)** - The intent or purpose to be achieved by the project.

The project will be assessed to determine if the achievement of the stated goal(s) is an integral part of the operation/implementation of the project.

- **Objectives** – The specifically desired intent of the activities that will be undertaken and/or performed in order to achieve the project's stated goal(s). The objectives, when clearly defined, provide the mechanism by which the project will meet its goals.

The focus of the assessment will be on the distinct and clear pattern(s) of activities/events, which are taking place and which collectively tend to lead toward the fulfillment of the project's goal(s).

- **Unit(s) of Service** - The units of service provided (i.e., the number of hours of counseling, children/families served, houses rehabilitated, etc.).

The performance assessment will verify documented evidence and on-site operation of the delivery or implementation of the stated service units.

- **Average Cost per Unit** -The average cost per unit of service represents the total CDBG, ESG, and HSEF allocation divided by the number of units provided.

The performance assessment will examine the reasonableness of the average cost per unit of service(s) provided; based on the number of persons served and activities/services performed in relation to the amount(s) of money, time, effort, etc., expended to render the actual unit of service.

- **Performance Measures** - Performance measures are quantitative and qualitative indicators which denote the achievement or lack of achievement of the project's stated goals.

The performance assessment will focus principally on the project's obtainment of the quantitative values assigned to each measure. Additionally, on-site monitoring visits will be employed to observe the quality of the delivery or performance of services/activities.

- **Performance Schedule** - The performance schedule identifies the major milestones for implementation of the project. It provides the anticipated dates when major activities and events will take place during the program year.

The performance assessment will examine the timeliness of the implementation of major project related activities.

- **Expected Outcomes** - The expected outcomes of the project are those results, occurrences and/or benefits, which are directly correlated to the activities of the project. The outcomes are those consequences, anticipated or unexpected, which result as an aftermath of the activities previously conducted to meet the project's stated goals.

The performance assessment will focus on the identification and documentation of the expected outcomes as a direct/indirect consequence or effect of the project activity.

- **CDBG/ESG Allocation** - The actual funds awarded under the Sub-Recipient Agreement, as may be amended.

The performance assessment will examine the amount of the total project allocation in regard to the services provided, average cost per unit of service, and recognized benefit to project participants and the community at large.

**CITY OF PASADENA
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM • EMERGENCY SHELTER GRANT (ESG) PROGRAM • HUMAN SERVICES ENDOWMENT FUND (HSEF)
Mid-Year Project Performance Assessment as of December 31, 2004
Public/Human Service Projects for 30th Program Year (2004-2005)**

#	PROJECT (Agency)	FUNDED AMOUNT	*TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
1.	CHILDREN IN CRISIS (Child Care Information Service) site address: 2700 E. Foothill Blvd. #121 Pasadena, CA 91107 (HSEF)	\$20,000	\$11,531	Reduce the risk of physical and emotional abuse by providing high quality childcare environment for children between the ages of 0-12 of families in immediate short-term crisis. Families will receive up to 90 days of crisis childcare. The goal is to serve up to 20 children by providing 546 days of childcare with approximately 45 days of childcare services provided to each child.	Provide short-term emergency childcare to the needy from homeless shelters, abuse shelters, mental health clinics and hospitals. Project will also serve other families in crisis situations. 546 full days of childcare will be given to children where approximately 80% of those children are from single parent homes, temporarily homeless or from foster care. Performance will be measured by the number of childcare days provided and the number of children served.	At a minimum, clients will overcome, the childcare component of the crisis and will be able to provide continued care for the child. Clients will be able to accept/maintain employment as a result of this service. Additionally, this service helps to reduce the risk of physical/emotional abuse during the family's crisis period.	This program has provided 45 children with a total of 456 days of childcare. Some of the clients are homeless, from foster care/single parent homes, abuse shelters and mental health clinics. The experience of physical and/or emotional abuse was reduced by placement in a quality setting. The project is meeting its goals.
2.	CLEVELAND/MADISON/ROSE CITY FAMILY CENTERS (PUSD) site addresses: 524 Palisade St. (Cleveland), 91103 515 Ashhabula St. (Madison), 91103 330 S. Oak Knoll Ave (Rose City) 91101 (CDBG)	\$45,000	\$14,857	Provide support services to students and their families at three Northwest Pasadena elementary schools (Cleveland, Madison, and Rose City).	Provide an estimated 7,500 units of service to approximately 1,250 students and their families through counseling, medical services, information and referrals and various social services.	Students' academic performance and social behavior is enhanced as a result of supportive services provided to students/families. The family unit will be strengthened.	Over 12,752 service contacts have been provided. The Centers delivered services to approximately 800 families; provided supportive service links to the students and their families. The families became more involved in the students' educational experience. The project is meeting its goals.
3.	COMMUNITY SOCIAL SERVICES (American Relief Society) site address: 740 E. Washington Blvd. Pasadena, CA 91104 (HSEF)	\$25,728	\$12,709	To provide a variety of social services for 300 families and individuals from low and moderate socioeconomic backgrounds. Project will emphasize clients who are recent immigrants with limited English skills and female heads of households.	Provide social services including case management, job placement assistance, citizenship preparation, interpretation and translation, referral to social service, transportation and educational agencies/institutions, to 300 clients. Participate in community outreach activities.	Clients will become more knowledgeable of the social services available in the community. In addition to direct services provided by ARS, they will also refer clients to other agencies for additional services as needed. ARS will collaborate with other local social service agencies.	The project has served 299 clients through December 31, 2004 providing assistance with employment matters, renters rebate assistance, information referrals, citizenship, and other social service assistance, basic skills and ESL referrals. Translation services, bus tokens and tax coupons. The increase in numbers for the beginning of the year is due to the renters rebate assistance program. This program has grown rapidly and accounts for the increased number of people served during the first half of the fiscal year. The project is meeting its goals.
4.	COUNSELING PROGRAM (Pasadena Mental Health Center) site address: 1495 N. Lake Ave. Pasadena, CA 91104 (CDBG)	\$40,000	\$5,212	Assist individuals, couples, and families through mental health counseling. Develop proficiency of counseling interns through supervision and instruction from licensed mental health professionals. Provide 250 Pasadena residents counseling.	Enlist 35 students/interns to provide 2,500 hours of counseling for approximately 500 clients. Provide the interns over 1,820 hours of direct supervision and training via licensed mental health professionals.	As a result of receiving mental health counseling clients will develop better life coping skills, improve their problem solving skills, decision-making abilities and reduce negative social behaviors. Mental health interns will receive valuable instruction that will improve their professional counseling skills	The project served 344 clients providing 3,221 hours of counseling by telephone or in a one-on-one setting. Additionally, information assistance and referrals were provided. 43 interns have been utilized, supervised by 9 licensed clinicians. The project has continuously experienced an increase in clients seeking counseling and rapidly expanding its corps of interns. The project is meeting its goals.

* Total expenditures shown are actual reimbursements through 12/31/04 and may not necessarily represent actual expenditures for the reporting period.

** As of January 2005 the project has requested reimbursement for staff costs through 12/31/04 in the amount of \$6,401.

#	PROJECT (Agency)	FUNDED AMOUNT	*TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
5.	ELDER ABUSE/INTERVENTION (Center for Aging Resources) site address: 447 North El Molino Avenue Pasadena, CA 91101 (CDBG)	\$25,000	\$9,536	The provision of counseling and other support services to at least 72 vulnerable seniors impacted by elder abuse.	Enrollment of 72 core clients. Provision of 1,182 units of service. Number of referrals for social services and mental health counseling (varies). Provision of elder abuse awareness through community meetings and outreach activities.	Clients will receive abuse-related psychotherapy and supportive social services. Seniors, their families and the community will become more aware of elder abuse issues. Clients will have decreased family stress and exhibit positive behaviors.	The project has provided direct services to 67 clients. Additionally, the project presents abuse prevention workshops to various community groups and coordinates services with local social service providers as well as the Pasadena Police Department. The project is meeting its goals.
6.	EMERGENCY HOMELESS RESPONSE (Ecumenical Council) site address: 444 E. Washington Blvd. Pasadena, CA 91104 (ESG/HTF)	\$40,000	\$29,942	To assist families and individuals who are made homeless as a result of government action, natural disaster, or other extreme situations.	Provide on an "as needed" basis motel vouchers for approximately 3 to 5 nights and rental start-up fees. The number of vouchers provided and money expended for rental start-ups is driven by the demand and the availability of funding.	Persons made homeless through extreme situations will be assisted. Financial assistance is provided to help clients obtain temporary and permanent housing.	The project has assisted 171 individuals with motel vouchers, of which 94 were children (providing 524 nights of shelter). Services were also provided to 4 households with start-up rental assistance fees serving 15 persons of whom 11 were children. The project is meeting its goals.
7.	EMERGENCY SHELTER PROJECT (Ecumenical Council) site address: 444 E. Washington Blvd. Pasadena, CA 91104 (ESG/HTF)	\$30,000	\$14,585	To provide emergency shelter to approximately 150 to 250 homeless individuals. Provide 3 to 5 nights of shelter.	Provide short-term motel vouchers. Provide information and referrals to local social services providers.	Homeless clients receive emergency shelter services and will be provided with information on available social services in the community.	The project has provided emergency housing assistance to 85 individuals (43 were children). A total of 322 nights of shelter were provided. The project is meeting its goals.
8.	FAMILY ACCESS TO HEALTH (Urban Revitalization Development Corp) site address: 1460 N. Lake Ave. #107 Pasadena, CA 91104 (CDBG)	\$25,000	\$0	Provide health assessments and treatment to 450 individuals. Deliver 1,407 units of medical services (medical encounters, prescriptions, lab tests, health education sessions).	Provide 450 patients with 1,407 units of medical services. Provide 675 health treatments. Provide 406 prescriptions. Provide 252 lab tests. Deliver 72 health education sessions.	Program participants will have increased access to health care for uninsured persons; stabilization of chronic health problems; the provision of Health Education. Improved quality of life for those served.	The project has served 364 unduplicated clients delivering 449 medical encounters. It has provided 441 prescriptions and/or laboratory tests. The project also conducts Health Education encounters. Patients included children, adults and the elderly. The project is meeting its goals.
9.	INFORMATION AND OUTREACH (Pasadena Senior Center) Site address: 85 East Holly Street Pasadena, CA 91103 (HSEF)	\$25,700	12,572	To identify gaps in services for seniors and provide advocacy to address unmet need or gaps. Recruit and train senior volunteers as Senior Counselors. Partner with other community agencies to address senior issues and identify resources. Improve lives of Alzheimer's patients and their caregivers. Distribute non-perishable food to low-income and home bound seniors. The goal is for the program to serve 1,200 unduplicated clients.	Provide case management services as needed. Serve 1,200 unduplicated seniors during the year. Address a variety of needs and issues such as elder abuse, Alzheimer's disease, housing issues, transportation, etc. Performance will be measured by maintaining a count of the number of seniors that are Pasadena residents, maintain a count of community outreach meeting attendance, maintain a record of the identified gaps in service as well as identified special accomplishments and collaborative efforts.	Seniors will be linked to available social services. Project services will help to eliminate social isolation and address other senior problems. Seniors and their families will become more aware of Alzheimer's issues and its impact on the individual/family. Hunger in the low-income senior population will be reduced. Seniors will work to assist their peers through the peer advocacy program. These programs are expected to serve 1,200 unduplicated senior citizens.	The project has provided 4,114 units of service to 748 unduplicated seniors assisting them in finding solutions to gaps in services. A unit of service is defined as a single visit to one of the funded programs. Seniors received assistance with issues including elder abuse, Alzheimer's disease, housing, food, security, transportation, and other social service needs. This program is on target to meet its goals.

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#	PROJECT (Agency)	FUNDED AMOUNT	*TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
10	JOB READINESS WORKSHOP (The Pasadena Children's Training Society DBA: The Sycamores) site address: 851 N. Oakland Ave Pasadena, CA 91104 (HSEF)	\$30,000	\$0	Conduct two job readiness workshops per fiscal year. Each workshop will take place over a 12 week period. Workshop goals include: 1. Introducing participants to basic technology skills. 2. Introduction of job tools to be used in job search activities. 3. Mastery of interviewing skills and competencies through a mock interview process. The project's goal is to assist 24 participants in the completion of the job readiness workshops and provide assistance in securing and retaining employment.	Provide job readiness workshops to 24 participants throughout the year. Address a wide variety of job search skills including but not limited to resume writing, interviewing, follow-up and retention activities. Performance will be measured by the number of participants served and their job placement/retention rate.	Participants will learn effective job search techniques. Project services will assist in job search and placement. Program participants will secure and retain employment.	The project was scheduled to begin in October 2004. As of December 31, 2004 invoices and progress reports had not been submitted to the City. After follow-up efforts, program reports and invoices have been submitted (2/1/05). The invoices and progress reports cover the months of July-December. Reports indicate that 15 clients have been served during the first Job Readiness Workshop. Invoices indicate that \$9,040 has been expended. After the submission of the invoices/program reports it appears this project is on target to meet its service delivery goals.
11.	JUST FOR GIRLS AFTER SCHOOL PREVENTION & LEARNING ENRICHMENT PROGRAMS (YWCA Pasadena-Foothill Valley) site address: 939 E. Walnut St., #100 Pasadena, CA 91105 (CDBG/HSEF)	\$27,290	\$11,207	Provide 55 girls after school life skills programming to address contemporary concerns such as: gang involvement, substance abuse, violence prevention, abusive relationships, etc.	Enroll 55 girls in program. Use evaluation tools (i.e. "Family Assessment Form," "Efficacy Research Report," and "Child Well-Being Scale") to gauge progress of program participants. Also, administer series of information sheets at the beginning, during, and at the conclusion of the school year to get student, parent and teacher feedback on the program.	Program participants will develop leadership skills; greater social awareness, increased self-esteem and self-confidence. Participants will display more positive behaviors at home, at school and in the community.	The project has enrolled 75 participants. The curriculum covered issues such as: team building, leadership, violence prevention, building a positive self-image and community outreach/service. The project is meeting its goals.
12.	MEALS PROGRAM (Union Station Foundation) 825 E. Orange Grove Blvd., Pasadena, CA 91104 site address: 412 South Raymond Avenue Pasadena, CA 91105 (ESGHT/HSEF)	\$52,000	\$27,497	Serve 123,000 meals annually to low-income needy and homeless persons.	Provide two (2) free meals to the poor and homeless daily. Information and referral services are also made to social service providers.	Homeless clients will receive food on a daily basis (free meals) to supplement their nutritional needs.	The project has served over 64,101 free meals. Breakfast and lunch were provided daily. While serving the meals staff of the shelter also provides information and referrals to social service agencies to assist the patrons in obtaining needed services. The project is meeting its goals.
13.	OLYMPIC CHALLENGE INNOVATIVE PROGRAM (AAF Rose Bowl Aquatics Center) 360 N. Arroyo Blvd., Pasadena, CA 91103 site address: 1200 N. Fair Oaks Ave. Pasadena, CA 91103 (CDBG)	\$27,000	\$4,870	Teach academic and aquatic skills to disadvantaged 3 rd graders from schools in the CDBG Benefit Service Area.	Provide 3,300 aquatic lessons to 220 students. Administer pre and post test to measure the attainment of swimming skills and water safety.	Learn water safety. Develop proper swimming and diving techniques. The aquatics experience will enhance the child's self-confidence and self-esteem leading to improved academic and social development. They will also learn the health benefits of swimming.	104 elementary school students have received service. The project delivered 1,560 aquatic lessons. The children are taught water safety skills and how to swim. The project is meeting its goals.
14.	ORANGE GROVE FAMILY CENTER (Mothers' Club Community Center) site address: 562 E. Orange Grove Blvd. Pasadena, CA 91104 (CDBG)	\$42,000	\$10,724	Provide age appropriate pre-school activities, parenting education, ESL, support groups and Early Childhood Education for mothers (parents) and their children.	Provide support to young mothers/fathers with pre-school age children through a pre-school program, ESL instruction and parenting education. The project will serve 45 parents and 50 children.	The parents will improve their parenting skills and the impact of social isolation will be minimized. The children will receive age appropriate Pre-K activities, improve their learning skills and display positive social behavior.	The project served 55 parents and 73 children. Collaboration with other local agencies enhances the quality of services provided at the Mothers' Club. The project is meeting its goals.

* Total expenditures shown are actual reimbursements through 12/31/04 and may not necessarily represent actual expenditures for the reporting period.

** As of January 2005 the project has requested reimbursement for staff costs through 12/31/04 in the amount of \$6,401.

#	PROJECT (Agency)	FUNDED AMOUNT	TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
15.	PASADENA LEARNS AT BLAIR MAGNET SCHOOL (PUSD) site address: 7201 S. Marengo Ave. Pasadena, CA 91105 (CDBG)	\$15,000	\$0 **	Provide daily-supervised after-school enrichment and academic programs to 7 th through 9 th grade Blair Magnet School students. Improve participants' social behavior and academic performance and achievement goals.	Serve 100 youths with after school activities (homework assistance, tutoring, sports and enrichment) in a safe, constructive and academically enriching environment.	Participants will improve their academic performance, school attendance, homework and behavior. Participating students will expand their career and educational goals/aspirations. It is also expected that participation in this activity will help to divert the potential involvement with substance abuse and other delinquent behaviors.	The program has enrolled 129 participants. Various organizations are collaborating with Blair. Learns in providing enrichment programming. Among these agencies are the YWCA, Parsons Corp. and Art Center College. The project is meeting its goals.
16.	PENA JUVENILE PROGRAM (El Centro de Accion Social, Inc.) site address: 37 El Del Mar Blvd Pasadena, CA 91105 (CDBG)	\$52,000	\$21,886	To provide a variety of youth development activities to 895 youths and their families.	Serve 895 youths and their families. Project components include outreach to "at risk youth," after school tutorial, summer school and cultural celebrations.	Participating youths/families will acquire greater self-esteem and improved academic performance. The family unit and the student's support network will be strengthened.	The Pena Juvenile Program served 410 youths and their families. 35 youths were enrolled in tutoring. 24 in the mentoring activities and 114 in the Project's summer school. An additional 237 participated in cultural events. The project is meeting its goals.
17.	PROGRAM EXPANSION PROJECT (Journey House, Inc.) site address: 1232 N. Los Robles Ave. Pasadena, CA 91104 (CDBG)	\$35,710	\$15,450	Provide foster and former foster youth, with tutoring, independent living skills, counseling, after-school activities, etc. Current and former foster youth have to complete high school and enter college or vocational school to achieve productive self sufficient lives.	Serve 26 current and former foster care youths. Provide 8,564 units of service of education, tutoring, life skills training, psychological counseling and self-esteem building activities.	Participants will address and mitigate one of the major causes of homelessness - failure to complete high school. Students who participate in this activity are required to complete high school. The students are encouraged to achieve success in college and/or to attend a selected vocational/training school. Students will learn the importance of becoming disciplined, self-motivated, productive and self-sufficient in society.	The Program Expansion Project has enrolled 21 participants and delivered over 4,300 units of service. The project is meeting its goals
18.	SOURCES: CAREER DEVELOPMENT (Union Station Foundation) 825 E. Orange Grove Blvd. Pasadena, CA 91104 site address: 739 E. Walnut, #205 Pasadena, CA 91101 (Project funded with ESG/HTE/HSEF)	61,000	\$36,637	Recruit and enroll 120 individuals into job preparation, placement and follow-up program for homeless and low-income individuals.	Present curriculum to 120 individuals and secure employment for the majority of the participants. Clients will receive 40 hours of pre-employment training; 20 hours of one-on-one counseling.	As the poor/homeless receive supportive services, employment assistance, job placement, etc., he/she will be able to obtain a job. Employment opportunities will lead to the ability to become self-sufficient.	The Sources Program has enrolled 70 clients; 35 have secured employment. Clients received follow-up and ongoing counseling. The program is part of the "Continuum of Care" homeless recovery system and focuses on individuals becoming or returning to self-sufficiency. The project is meeting its goals.
19.	VILLA-PARKE SENIOR NETWORK (El Centro de Accion Social, Inc.) site address: Villa Parke Community Center 363 E. Villa Street Pasadena, CA 91101 (CDBG)	\$23,028 (CDBG) \$11,772 (HSEF) \$34,800	\$10,946 (CDBG) \$0 (HSEF) \$10,946	Provide instructional, social and cultural activities to enrich the lives of the elderly.	Serve 150 seniors and their families with activities including arts/crafts, field trips, and community events. Also provide presentations on topics of interest, information and referral to available social services.	The physical/mental deterioration and social isolation associated with aging will be mitigated. Seniors will become more aware of vital social services and become more involved in their community.	The project has served 56 seniors. Clients participated in ESL, Citizenship, Arts and Crafts classes. Services also included case management, home visits and counseling services. To date 3,060 units of service have been provided. The project is meeting its goals.
20.	YOUNG AND HEALTHY (Pasadena Unified School District) site address: 351 South Hudson Avenue Pasadena, CA 91109 (CDBG)	\$30,000	\$10,946	To assist 900 PUSD students in accessing free medical, dental, and mental health services.	Identify eligible clients, provide case management and follow up services. Arrange for free medical services for 900 students.	Students' academic performance and attendance will improve as a result of receiving improved medical, dental and mental health services.	This project has served 821 PUSD children. Services are provided through a network of volunteer health care professionals. The project is meeting its goals.

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** As of January 2005 the project has requested reimbursement for staff costs through 12/31/04 in the amount of \$6,401.

**CITY OF PASADENA
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM
Mid-Year Project Performance Assessment as of December 31, 2004
Non-Public Service Projects for 30th Program Year (2004-2005)**

#	PROJECT (Agency)	ALLOCATED AMOUNT	* TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
1.	BUSINESS DEVELOPMENT (City/Human Svcs. Recreation Dept./Career Svcs. Div.) Site address: 1207 E. Green St. Pasadena, CA 91106	\$30,000	\$5,211	Connect Northwest Pasadena job seekers with employers and new jobs in the local labor market. Concentrate on construction industry jobs and highroad jobs (jobs with career paths and benefits).	Project will conduct or participate in 4 events (job fairs) that will link area employers with unemployed low/mod income residents of the CDBG Benefit Service Area.	Unemployed/underemployed local residents of the Benefit Service Area will have an opportunity to: attend/participate in job fairs; be exposed to various vocational fields and employment opportunities. Clients will be able to locate job opportunities; develop effective job search skills; secure employment and thereby improve their economic status.	The Business Development Program co-hosted a Construction Trades Career Fair at the Electrical Training Institute with the International Brotherhood of Electrical Workers (IBEW) on 10/07/04. Orientation and job preparation workshops were held in advance at 4 Northwest locations, targeting local job seekers. Over 100 Pasadena residents participated in the Job Fair, many via the free bus service provided from Northwest locations, including youth ages 16-18 from Rose City High School. The remaining job events are scheduled for Jan - June 2005. The project is achieving its goals.
2.	CODE ENFORCEMENT TASK FORCE (City/Planning & Development Dept.) Site address: 175 N. Garfield Ave. Pasadena, CA 91101 Services are provided throughout Benefit Service Area	\$261,000	\$107,555	Conduct proactive and systematic code compliance inspections of properties in the CDBG Benefit Service Area (BSA).	Provide inspections of 3,000 properties. Inspections include single and multi family dwellings, vacant lots, building and complaint driven inspections.	The project's efforts will lead to compliance with code and building safety guidelines and a greater emphasis on safe and sanitary housing.	The Code Enforcement Task Force has conducted 3,584 property inspections; of those properties cited 73% were abated within 60 days. The project is achieving its goals.
3.	EMPLOYMENT HALL (City/Planning and Development Northwest Programs) Site address: 500 N. Lake Ave. Pasadena, CA 91104	\$60,000	\$35,000	Provide rental/lease payments for Day Laborers employment site.	Provide a clean and accessible employment center. Outreach to day laborers in Pasadena. Assist clients to achieve permanent jobs.	Provision of a safe and sanitary employment site. Protection of the rights of workers and the concerns of employers will be addressed. Additionally, the provision of the facility addresses public safety concerns of local residents.	Monthly lease payments are being made in a timely manner. The program sponsor, the Institute of Popular Education of Southern California (IPEP/SCA), is providing services. Please refer to project #7 for more information. The project is achieving its goals.

* Total expenditures shown are actual reimbursements through 12/31/04 and may not necessarily represent actual expenditures for the reporting period.

#	PROJECT (Agency)	ALLOCATED AMOUNT	* TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
4.	FAIR HOUSING PROGRAM (Housing Rights Center) 520 S. Virgil Ave., #400 Los Angeles, CA 90020 Site address: 1020 N. Fair Oaks Ave. Pasadena, CA 91103	\$60,000	\$24,659	Provide Fair Housing counseling services to residents of Pasadena.	Serve approximately 2,000 individuals. Services to include education, complaint investigation and housing discrimination testing.	Pasadena residents will become more knowledgeable of their rights to Fair Housing choice in the City. Increased mitigation of housing related issues and complaints.	The project has served 949 residents. Clients include tenants, property managers, realtors, etc. To date, the project has initiated 39 fair housing complaint inquiries and opened 19 discrimination cases. The project is meeting its goals.
5.	MAINTENANCE ASSISTANCE SERVICES TO HOMEOWNERS (MASH) (City/Planning & Development Dept.) Site address: 2783 Eaton Canyon Dr. Pasadena, CA 91107 Services are provided throughout the CDBG Benefit Service Area.	\$557,100	\$245,085	Make minor home repairs, paint houses, clear yards. Approximately 90% of program activities will take place in CDBG Benefit Service Area.	Make minor home repairs, provide 27 units of house painting (21 houses); perform 76 units of yard clearance (67 yards); remove tons of debris and make other home repairs.	The impact of home improvements will lead to a uniform cosmetic improvement of the target area. Project activities will enhance a suitable living environment.	MASH provided 21 units of house painting (11 houses); 49 units of yard service (27 yards); made repairs to 12 homes and removed 76 tons of debris. Project also provided work experience to 57 MASH trainees. The project is on schedule and it is anticipated that the project will exceed its goals.
6.	NEIGHBORHOOD IMPACT PROJECT (Pasadena Neighborhood Housing Services, Inc.) Site address: 456 W. Montana St. Pasadena, CA 91103	\$198,000	\$64,295	Provide major rehabilitation loans to low/moderate income residents of the CDBG Benefit Service Area. Administer free paint program and make minor home repair grants.	Process at least 12 rehab loans, paint 15 homes and provide 15 minor home repair grants.	Improve housing conditions in the CDBG Benefit Service Area (Northwest Pasadena). Address the deterioration of older housing stock. Provide an avenue for low/moderate families to resolve areas of deferred maintenance of properties.	As of December 31, 2004, 2 housing rehabilitation loans have been funded (\$17,225) with 10 loans projected for the last half of program year. 6 grant funded house painting projects (\$26,660) have been completed; and 7 minor home repair grants provided (\$21,341). The delivery of services in the rehab loan component is behind schedule, however, it is anticipated that the projected goals will be met.
7.	PASADENA COMMUNITY JOB CENTER (Institute of Popular Education of Southern California) Site address: 500 N. Lake Pasadena, CA 91104	\$68,491	\$15,515	Provide a clean and accessible employment site for day laborers Operate a fair and orderly work assignment system. Provide vocational and basic skills educational services. Mediate employer concerns and workers' rights complaints.	Average daily registration of 60 participants. 72 work assignments a week (2,496 annually) Provide occupational/vocational training self-help classes (i.e., computer literacy, ESL classes).	Registration of 60 participants daily. Day laborers will obtain at least 72 jobs per week (2,496 annually). Participants will benefit from training classes that will help to improve job skills.	The project has achieved 12,461 daily registrations (462 weekly). Clients have secured 6,457 employment assignments, of which 885 were permanent jobs. The project is averaging approximately 249 temporary jobs weekly. The project is achieving its goals.

* Total expenditures shown are actual reimbursements through 12/31/04 and may not necessarily represent actual expenditures for the reporting period.

#	PROJECT (Agency)	ALLOCATED AMOUNT	TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
8.	PROJECT ADVANCE (El Centro de Accion Social, Inc.) Site address: 2541 E. Foothill Blvd. Pasadena, CA, 91107	\$67,000	\$30,865	Provide technical assistance/support and business development assistance to 24 micro-enterprises (push cart vendors).	The provision of technical assistance and support to 24 micro-enterprises. Create/maintain 48 jobs.	The provision of economic development opportunities for low/moderate income clients. Assist micro-enterprises in becoming self-sufficient and in obtaining compliance with the City's business licensing and health regulations.	The project has enrolled 22 micro-enterprises. Currently 41 jobs have been created/retained. Support services and technical assistance is provided on an ongoing basis. The project is meeting its goals.
9.	PROPERTY DEVELOPMENT PROJECT III (Alkebu-Lan Cultural Center) Site address: 1435 N. Raymond Ave. Pasadena, CA 91103	\$10,000	\$0	Continue planning, architectural design and engineering necessary for the renovation of 5,000 sq. ft. for construction of a 99-seat theater, dressing room, rehearsal hall, crafts and computer rooms.	The development of contractor ready plans that conform to budget; prepare bid package, select contractors, secure permits and provide project management.	Completion of the expansion project will provide for the physical expansion and improvements to the Alkebu-Lan Cultural Center. The facility will be able to serve more youth/children and will increase its capacity for community events, dramatic performances, computer technology, etc.	The project has selected an architectural firm to perform the scope of work. The project is slightly behind based on the established Performance Schedule however, it is anticipated that the project will meet its goals.
10.	REPAYMENT OF SECTION 108 LOAN Fair Oaks Renaissance Plaza (Shopping Center) Site address: 651 N. Fair Oaks Ave. Pasadena, CA 91103	\$296,572	\$248,891	Provide jobs for 30 low/moderate income community residents. Provide shopping, commercial, and retail services to CDBG Benefit Services Area. Elimination of blight within a Redevelopment Project Area.	Employ at least 30 low/moderate income persons. Provide retail, commercial services to low/moderate income area of the City. Elimination of a blighted area of the City.	Full time employment for at least 30 low/moderate persons. Area residents are able to shop, obtain goods and services through the commercial and business activity at the shopping center.	The project is providing over 30 jobs to low/moderate income residents. Approximately 12 businesses are operating in the shopping center. The site has been revitalized. The project has achieved its goals. This activity is responsible for the repayment of the Section 108 loan to HUD.
11.	SMALL BUSINESS ASSISTANCE PROGRAM (Pasadena Development Corp.) Site address: 1015 N. Lake Ave. Pasadena, CA 91104	\$198,000	\$105,513	Process 20 small business loans. Create/retain 18 jobs. Provide technical assistance to small businesses in NW Pasadena.	Package 20 small business loans, create/retain at least 18 jobs; and provide business counseling to 250 individuals/businesses.	Low/moderate income start-up businesses will be able to obtain the required business capital. Technical assistance will be provided for areas of business expansion in order to retain/create jobs. The provision of professional development activities, business counseling and other supportive services.	The project has made 4 small business loans; created/retained 12 jobs; and delivered approximately 256 hours of technical assistance to small businesses. Over 135 individuals have received business counseling. The project provides support to minority and women owned start-up businesses. The project is meeting its goals.

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#	PROJECT (Agency)	ALLOCATED AMOUNT	* TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
12.	BUSINESS INCUBATOR PROGRAM (Pasadena Enterprise Center) Site address: 1015 N. Lake Ave., #100 Pasadena, CA 91104	\$73,000	\$23,321	House at least 25 businesses in the business incubator. Increase existing number of women and minority owned businesses by 3. Assist incubator tenants in creating job opportunities for low income families.	To house and support at least 25 local businesses in the incubator. Graduate at least 2 businesses into the wider Pasadena business community annually. Create/maintain at least 50 part and full time jobs.	25 local businesses will have the benefit of professional services (office space) offered at the incubator at below market commercial rental rates. Jobs will be created/retained by the respective businesses. There will be a demonstrated decrease in the reported failures of local small businesses. The incubator will graduate enterprises into the larger business community. Increase the number of women and minority owned businesses.	The Business Incubator has 26 small businesses, approximately 47 jobs are created/retained by these businesses. Business counseling and commercial development services are provided to the businesses. The project is meeting its goals.

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CITY OF PASADENA
HOME INVESTMENT PARTNERSHIP ACT - HOME PROGRAM AND HOUSING TRUST FUNDS (HTF)
Mid-Year Project Performance Assessment as of December 31, 2004

#	PROJECT (Agency)	LOAN COMMITMENT	TOTAL DISBURSED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
1.	HERITAGE HOMEOWNERSHIP PARTNERS Site Address: 502 Cypress 171 Carillon 1191-1193 N. Summit Ave.	\$1,070,000 Fannie Mae	\$769,540	Provide homeownership opportunities to first time homebuyers.	Purchase of vacant, deteriorated houses in the Northwest Pasadena area, rehabilitation and construction of 15 houses for resale to lower-to-moderate-income, first time homebuyers.	Fifteen (15) first-time homebuyers will be able to purchase homes. City's housing stock improved by rehabilitation of blighted residences.	Three (3) properties acquired, of which one (Summit) is 99% completed.
2.	HERITAGE SQUARE Site Address: 730-790 N. Fair Oaks Pasadena, CA 91103	\$1,500,000 HOME	\$1,500,000	Provide for the construction of 104 affordable rental senior apartments.	New construction of 104 apartments to low-income senior citizens.	104 units will be available to low-income senior citizens.	The project site was acquired by PCDC on 1/30/04. The developer secured county funding on 2/10/04 and unsuccessfully applied for state tax credits in April and June 2004. Disposition of site currently under review.
3.	NEW REVELATION MISSIONARY Site Address: 877 N. Orange Grove Pasadena, CA 91103	\$300,000 HOME	\$0	Provide four (4) affordable rental housing units for low-income households.	Rehabilitate four (4) rental units as permanent housing for low-income households.	Four (4) rental units will remain affordable to low-income households for 55 years.	OPLA approved on 6/21/04 and rehabilitation was begun in December 2004.
4.	AFFORDABLE HOUSING SERVICES Site Address: 270 E. Parke St. Pasadena, CA 91103	\$988,000 HTF \$499,981 McKinney Act Program Grant Funds	\$0	Provide for construction of four (4) affordable rental units and rehabilitation of eight (8) rental units for very-low and low-income households.	New construction of four (4) rental units and rehabilitation of eight (8) rental units for very-low and low-income households.	Twelve (12) rental units will remain affordable to low-income households for 55 years.	OPLA approved December 20, 2004. Rehabilitation/construction to begin in Spring 2005.
5.	ORANGE GROVE GARDENS Site Address: 252 E. Orange Grove Blvd. Pasadena, CA 91103	\$1,616,615 HOME \$1,054,585 Fannie Mae \$250,000 RDA	\$1,183,153	Provide 38 affordable rental units for very-low, low income households.	New construction of 38 rental units for very-low, low income households.	38 rental units will remain affordable to very-low, low income households for 55 years.	OPLA amended in October 2004. Construction commenced in November 2004.