

GRAIL ANALYSIS

04/24/2006 11:
PAGE:MSI:
FUND: General Fund

DEPARTMENT: Human Services and Recreation Dept

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	6,500	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	6,500	6,500	6,500	6,500	6,500	0,000	
PERSONNEL							
8005 Regular Pay - PERS	394,982	325,989	467,948	467,948	487,358	19,410	4.1
8011 Overtime Pay	1,924	894	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	0	25,511	0	0	0	0	0.0
8023 Auto Allowance	6,756	5,802	6,756	6,756	6,756	0	0.0
8024 Personal Dvlpmt Allowance	2,500	1,500	11,750	11,750	11,750	0	0.0
8027 Workers' Compensation	8,096	5,062	8,704	8,704	7,895	-809	-9.2
8031 General Liability	395	352	936	936	975	39	4.1
8038 PERS-Employee Portion	28,265	24,321	32,757	32,757	34,116	1,359	4.1
8040 PERS-City Portion	0	8,302	24,848	24,848	35,772	10,924	43.9
8041 PARS-City Portion	0	1,035	0	0	0	0	0.0
8044 Life Insurance	456	370	468	468	488	20	4.2
8045 Dental Insurance	3,118	2,385	2,964	2,964	2,964	0	0.0
8046 Medicare-City Contributn	5,007	4,620	5,382	5,382	7,066	1,684	31.2
8047 Long Term Disability	4,669	5,630	6,925	6,925	731	-6,194	-89.4
8049 Emp Opt Ben Fd (EOBF)	45,358	38,922	55,900	55,900	52,650	-3,250	-5.8
8050 Benefits (VHS)	85,119	62,491	0	0	0	0	0.0
8056 Accrued payroll	6,043	901	0	0	0	0	0.0
8058 Benefits Administration	0	7,760	0	0	0	0	0.0
*** TOTAL PERSONNEL	592,688	521,847	625,338	625,338	648,521	23,183	3.7
SERVICES AND SUPPLIES							
8101 Materials & Supplies	33,319	4,378	18,790	18,790	18,790	0	0.0
8108 Computer Related Supplies	12,224	0	5,000	5,000	5,000	0	0.0
8109 Equipt Purchases Under \$10,000	7,761	3,364	10,800	10,800	10,800	0	0.0
8110 Outside Printing and Duplicating	13	596	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	535	1,620	3,700	3,700	3,700	0	0.0
8114 Other Contract Services	141,778	210,769	284,314	284,314	284,314	0	0.0
8117 Data Processing Operations	895	0	0	0	0	0	0.0
8118 Outside Legal Services	0	3,515	0	0	0	0	0.0
8119 Land Use Legal Fees	6,328	0	0	0	0	0	0.0
8122 Support to Advisory Committees	0	0	300	300	300	0	0.0
8124 Dues and Memberships	0	250	600	600	600	0	0.0
8125 Special Civic Events	30	100	1,000	1,000	1,000	0	0.0
8126 Conf & Mtgs - Comm & Committees	0	0	500	500	500	0	0.0
8127 Conferences & Meetings	4,259	772	4,955	4,955	4,955	0	0.0
8128 Mileage	117	26	2,400	2,400	2,400	0	0.0

8.17

MSI:
FUND: General Fund

DEPARTMENT: Human Services and Recreation Dept

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8129 Education	0	228	700	700	700	0	0.0
8135 Reference Matls Subscriptions	37	0	500	500	500	0	0.0
8144 Postage	529	604	1,000	1,000	1,000	0	0.0
8218 Vehicle Rental	0	11	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	-240	-320	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	207,585	225,913	336,409	336,409	336,409	0	0.0
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	800,273	747,760	961,747	961,747	984,930	23,183	2.4
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	14,160	14,140	14,632	14,632	16,036	1,404	9.5
8602 IS-Tenant Improvements	0	1,670	350	350	350	0	0.0
8603 IS-Lockshop	0	0	100	100	100	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	3,600	3,180	3,199	3,199	3,220	21	0.6
8605 IS-Housekeeping Serv	12,240	11,830	11,475	11,475	11,962	487	4.2
8607 IS-Printing	624	2,209	5,500	5,500	5,500	0	0.0
8608 IS-Mail Services	5,292	5,500	5,902	5,902	6,831	929	15.7
8609 IS-Telephones	9,040	9,786	6,943	6,943	16,083	9,140	131.6
8611 IS-Application Devel & Support	5,927	5,240	75	75	75	0	0.0
8612 IS-PC&Net Desktop Services	2,040	2,519	10,364	10,364	19,597	9,233	89.0
8620 Bldg Preventive Maintenan ce	1,560	1,932	1,940	1,940	1,940	0	0.0
8622 IS-Telephone - Usage	1,758	1,732	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	39,540	44,006	49,639	49,639	49,075	-564	-1.1
8632 IS-GIS (Geographic Info)	1,692	1,402	0	0	1,342	1,342	0.0
8633 IS-IVR (Interactive Voice Response)	0	2,359	0	0	0	0	0.0
8634 IS-Security Srvcs City Ha ll	1,680	1,724	2,128	2,128	2,221	93	4.3
8641 IS-MS Licensing	0	0	4,770	4,770	4,637	-133	-2.7
*** TOTAL INTERNAL SERVICE CHARGES	99,153	109,229	124,879	124,879	146,831	21,952	17.5
*** TOTAL BUDGET	899,426	856,989	1,086,626	1,086,626	1,131,761	45,135	4.1
REVENUE							
9165 General Fund-Unspecified	899,426	856,989	1,086,626	1,086,626	1,131,761	45,135	4.1
*** TOTAL FUNDING	899,426	856,989	1,086,626	1,086,626	1,131,761	45,135	4.1

GRAIL ANALYSIS

MSI:

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

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	30,850	29,650	29,650	29,650	29,650	0.000	
NON-REGULAR	5,000	5,000	5,000	5,000	5,000	0.000	
TOTAL EMPLOYEES	35,850	34,650	34,650	34,650	34,650	0.000	
PERSONNEL							
8005 Regular Pay - PERS	951,246	1,040,187	1,803,393	1,803,393	1,870,662	67,269	3.7
8011 Overtime Pay	6,164	0	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	29,884	38,046	299,683	299,683	311,666	11,983	3.9
8023 Auto Allowance	2,544	2,544	2,544	2,544	2,544	0	0.0
8024 Personal Dvlpmt Allowance	3,750	3,750	0	0	0	0	0.0
8027 Workers' Compensation	20,031	15,527	39,117	39,117	35,354	-3,763	-9.6
8031 General Liability	981	1,078	4,206	4,206	4,365	159	3.7
8038 PERS-Employee Portion	66,683	72,929	126,237	126,237	130,946	4,709	3.7
8040 PERS-City Portion	0	25,136	95,760	95,760	137,306	41,546	43.3
8041 PARS-City Portion	1,158	1,522	22,476	22,476	12,467	-10,009	-44.5
8044 Life Insurance	953	964	1,803	1,803	1,871	68	3.7
8045 Dental Insurance	11,710	12,152	15,800	15,800	15,800	0	0.0
8046 Medicare-City Contributn	11,671	13,048	24,085	24,085	27,125	3,040	12.6
8047 Long Term Disability	11,471	17,284	26,690	26,690	2,806	-23,884	-89.4
8049 Emp Opt Ben Fd (EOBF)	140,601	164,067	297,990	297,990	236,365	-61,625	-20.6
8050 Benefits (VHS)	211,481	199,429	0	0	0	0	0.0
8054 Vision Care	58	143	0	0	0	0	0.0
8058 Benefits Administration	0	28,559	0	0	0	0	0.0
*** TOTAL PERSONNEL	1,470,386	1,636,365	2,759,784	2,759,784	2,789,277	29,493	1.0
SERVICES AND SUPPLIES							
8101 Materials & Supplies	39,681	28,928	10,000	10,000	10,000	0	0.0
8103 Uniforms	164	0	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	725	0	0	0	0	0	0.0
8108 Computer Related Supplies	58,171	87,143	5,300	5,300	5,300	0	0.0
8109 Equipt Purchases Under \$10,000	3,030	18,935	0	0	0	0	0.0
8110 Outside Printing and Duplicating	3,887	2,050	3,500	3,500	3,500	0	0.0
8112 Legal Advertising	8,678	5,795	500	500	500	0	0.0
8113 Photo Copy Machine Maint	0	1,402	7,000	7,000	7,000	0	0.0
8114 Other Contract Services	245,649	90,482	668,431	668,431	518,368	-150,063	-22.4
8115 Consultant Services	325	0	5,000	5,000	5,000	0	0.0
8117 Data Processing Operations	170	1,362	15,000	15,000	15,000	0	0.0
8124 Dues and Memberships	8,294	4,529	1,500	1,500	1,500	0	0.0
8125 Special Civic Events	943	870	0	0	0	0	0.0
8126 Conf & Mtgs - Comm & Committees	0	0	4,000	4,000	4,000	0	0.0
8127 Conferences & Meetings	19,361	20,016	8,000	8,000	8,000	0	0.0
8128 Mileage	1,230	1,664	5,500	5,500	5,500	0	0.0

8.19

GRAIL ANALYSIS

MSI:

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

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8129 Education	3,089	1,529	0	0	0	0	0.0
8130 Training Costs	62,670	50,328	0	0	0	0	0.0
8135 Reference Matls Subscriptions	847	977	1,000	1,000	1,000	0	0.0
8136 Library Books	0	65	0	0	0	0	0.0
8144 Postage	1,879	1,344	4,000	4,000	4,000	0	0.0
8145 Taxes, Payroll and other	6,441	5,518	0	0	0	0	0.0
8146 Wages	84,186	72,114	0	0	0	0	0.0
8147 Workers' Compensation	2,702	1,729	0	0	0	0	0.0
8149 Fiscal Agent/Bank Fees & Charges	3,553	3,208	0	0	0	0	0.0
8150 Cash Over and Short	0	-2	0	0	0	0	0.0
8156 Insurance	7,685	7,061	5,500	5,500	5,500	0	0.0
8177 Program Expenditures	2,139,686	1,351,642	0	0	0	0	0.0
8183 Unabsorbed Indirect Costs	-188,017	-196,414	0	0	0	0	0.0
8184 Current Year - Indirect C osts	188,017	196,414	0	0	0	0	0.0
8188 Grants-Subcontractors	56,150	3,600	0	0	0	0	0.0
8218 Vehicle Rental	44	127	0	0	0	0	0.0
8287 Support Svcs - Childcare	4,600	5,845	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	2,824,002	1,828,423	809,231	809,231	659,168	-150,063	-18.5
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	4,294,388	3,464,788	3,569,015	3,569,015	3,448,445	-120,570	-3.3
INTERNAL SERVICE CHARGES							
8607 IS-Printing	11,735	25,329	23,630	23,630	23,630	0	0.0
8616 IS-Fleet Maint - Equip Maintenance	467	362	0	0	100	100	0.0
8618 IS-Fleet Fuel/Lubricant	51	437	0	0	0	0	0.0
8622 IS-Telephone - Usage	1,679	901	8,208	8,208	8,208	0	0.0
8632 IS-GIS (Geographic Info)	2,136	4,096	0	0	0	0	0.0
8635 IS-ITSD Projects-Basic	540	125	0	0	0	0	0.0
*** TOTAL INTERNAL SERVICE CHARGES	16,608	31,250	31,838	31,838	31,938	100	0.3
*** TOTAL BUDGET	4,310,996	3,496,038	3,600,853	3,600,853	3,480,383	-120,470	-3.3
REVENUE							
9680 Welfare to Work Grant	85,376	0	0	0	0	0	0.0
9681 WIA Grant	4,225,620	3,496,038	3,600,853	3,600,853	3,480,383	-120,470	-3.3
*** TOTAL FUNDING	4,310,996	3,496,038	3,600,853	3,600,853	3,480,383	-120,470	-3.3

GRAIL ANALYSIS

MSI:

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

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	44.300	41.500	41.300	41.300	41.300	0.000	
NON-REGULAR	5.828	5.858	5.156	5.156	5.106	0.050	
TOTAL EMPLOYEES	50.128	47.358	46.456	46.456	46.406	0.050	
PERSONNEL							
8005 Regular Pay - PERS	1,464,024	1,527,957	1,803,978	1,803,978	1,859,776	55,798	3.0
8011 Overtime Pay	11,928	1,037	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	85,958	75,345	130,798	130,798	135,047	4,249	3.2
8020 Management Benefit	2,817	0	0	0	0	0	0.0
8023 Auto Allowance	2,544	2,446	2,544	2,544	2,544	0	0.0
8024 Personal Dvlpmt Allowance	6,750	6,750	1,000	1,000	1,000	0	0.0
8027 Workers' Compensation	31,822	23,087	35,988	35,988	32,317	-3,671	-10.2
8031 General Liability	1,550	1,602	3,869	3,869	3,991	122	3.1
8038 PERS-Employee Portion	102,674	107,147	126,279	126,279	130,184	3,905	3.0
8040 PERS-City Portion	0	37,040	95,792	95,792	136,506	40,714	42.5
8041 PARS-City Portion	3,387	3,017	9,809	9,809	5,402	-4,407	-44.9
8044 Life Insurance	1,163	1,249	1,805	1,805	1,859	54	2.9
8045 Dental Insurance	15,812	15,909	21,180	21,180	21,157	-23	-0.1
8046 Medicare-City Contributn	17,354	18,058	22,195	22,195	27,407	5,212	23.4
8047 Long Term Disability	18,335	25,913	26,698	26,698	2,789	-23,909	-89.5
8049 Emp Opt Ben Fd (EOBF)	244,446	265,826	364,909	364,909	342,625	-22,284	-6.1
8050 Benefits (VHS)	333,849	296,601	0	0	0	0	0.0
8056 Accrued payroll	23,617	13,085	0	0	0	0	0.0
8058 Benefits Administration	0	42,116	0	0	0	0	0.0
*** TOTAL PERSONNEL	2,368,030	2,464,185	2,646,844	2,646,844	2,702,604	55,760	2.1
SERVICES AND SUPPLIES							
8101 Materials & Supplies	65,235	83,785	74,641	74,641	68,998	-5,643	-7.5
8105 Lease Payments	17,792	19,932	16,500	20,910	40,816	19,906	95.1
8107 Equipment Lease Payments	23	473	0	0	0	0	0.0
8108 Computer Related Supplies	3,087	0	6,500	6,500	5,500	-1,000	-15.3
8109 Equipt Purchases Under \$10,000	37,074	3,656	11,600	11,600	16,600	5,000	43.1
8110 Outside Printing and Duplicating	2,723	169	0	0	0	0	0.0
8112 Legal Advertising	0	306	0	0	0	0	0.0
8113 Photo Copy Machine Maint	0	5,486	10,300	10,300	10,300	0	0.0
8114 Other Contract Services	164,250	127,937	396,309	396,309	394,809	-1,500	-0.3
8116 Contract Maintenance	0	0	150	150	150	0	0.0
8117 Data Processing Operations	288	0	0	0	0	0	0.0
8119 Land Use Legal Fees	2,568	0	0	0	0	0	0.0
8124 Dues and Memberships	598	347	1,050	1,050	1,050	0	0.0
8125 Special Civic Events	1,875	1,464	3,500	3,500	3,500	0	0.0
8126 Conf & Mtgs - Comm & Committees	0	110	0	0	0	0	0.0
8127 Conferences & Meetings	5,671	2,253	4,067	4,067	5,567	1,500	36.8

MSI:

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

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8128 Mileage	292	124	2,400	2,400	2,400	0	0.0
8129 Education	99	3,027	1,000	1,000	1,000	0	0.0
8130 Training Costs	0	0	640	640	640	0	0.0
8135 Reference Matls Subscriptions	111	606	1,250	1,250	1,250	0	0.0
8140 Telephone	0	80	2,760	2,760	2,760	0	0.0
8141 Refuse Collection	5,105	4,968	4,220	4,220	4,220	0	0.0
8142 Electric	1,078	215	0	0	0	0	0.0
8144 Postage	9,483	9,076	8,788	8,788	10,588	1,800	20.4
8145 Taxes, Payroll and other	28,285	30,733	0	0	0	0	0.0
8146 Wages	154,016	158,285	0	0	0	0	0.0
8147 Workers' Compensation	24,407	42,386	0	0	0	0	0.0
8149 Fiscal Agent/Bank Fees & Charges	2,440	3,736	0	0	0	0	0.0
8212 Permits and Fees	213	0	0	0	0	0	0.0
8218 Vehicle Rental	11	525	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	-945	-2,575	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	525,779	497,104	545,675	550,085	570,148	20,063	3.6
EQUIPMENT							
*** TOTAL EQUIPMENT	0	0	0	0	0	0	0.0
*** SUBTOTAL	2,893,809	2,961,289	3,192,519	3,196,929	3,272,752	75,823	2.3
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	344,652	343,997	355,972	355,972	390,153	34,181	9.6
8602 IS-Tenant Improvements	2,937	16,943	1,500	1,500	1,500	0	0.0
8603 IS-Lockshop	1,970	1,727	1,200	1,200	1,200	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	203,964	203,964	204,861	204,861	206,216	1,355	0.6
8605 IS-Housekeeping Serv	281,494	278,441	268,358	268,358	279,741	11,383	4.2
8606 IS-Floors and Windows	2,225	895	8,500	8,500	8,500	0	0.0
8607 IS-Printing	17,235	16,290	23,635	23,635	23,635	0	0.0
8608 IS-Mail Services	6,564	6,668	6,710	6,710	7,712	1,002	14.9
8609 IS-Telephones	35,978	34,704	28,233	28,233	60,099	31,866	112.8
8611 IS-Application Devel & Support	9,880	0	0	0	0	0	0.0
8620 Bldg Preventive Maintenanc e	98,400	123,718	124,266	124,266	124,266	0	0.0
8622 IS-Telephone - Usage	27,502	23,185	6,667	6,667	6,667	0	0.0
8624 IS-Enterprise Network	50,928	52,087	55,013	55,013	55,402	389	0.7
8626 IS-Mail - Direct Request	149	135	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	6,456	10,307	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	5,286	5,286	5,234	-52	-0.9
*** TOTAL INTERNAL SERVICE CHARGES	1,090,334	1,113,061	1,090,201	1,090,201	1,170,325	80,124	7.3
*** TOTAL BUDGET	3,984,143	4,074,350	4,282,720	4,287,130	4,443,077	155,947	3.6
REVENUE							
9165 General Fund-Unspecified	3,984,143	4,074,350	4,282,720	4,287,130	4,443,077	155,947	3.6

GRAIL ANALYSIS

MSI:

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

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
*** TOTAL FUNDING	3,984,143	4,074,350	4,282,720	4,287,130	4,443,077	155,947	3.6

8.23

GRAIL ANALYSIS

MSI:

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

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	18.000	19.000	19.200	19.200	19.200	0.000	
NON-REGULAR	40.987	40.589	40.449	40.449	39.449	1.000	
TOTAL EMPLOYEES	58.987	59.589	59.649	59.649	58.649	1.000	
PERSONNEL							
8005 Regular Pay - PERS	734,686	811,743	978,747	978,747	1,014,068	35,321	3.6
8011 Overtime Pay	6,862	1,453	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	821,950	867,275	1,094,406	1,094,406	1,111,986	17,580	1.6
8023 Auto Allowance	2,544	2,544	5,088	5,088	5,088	0	0.0
8024 Personal Dvlpmt Allowance	4,250	4,500	2,750	2,750	2,750	0	0.0
8027 Workers' Compensation	32,156	24,177	38,562	38,562	34,443	-4,119	-10.6
8031 General Liability	1,554	1,680	4,144	4,144	4,251	107	2.5
8038 PERS-Employee Portion	51,513	57,567	68,514	68,514	70,984	2,470	3.6
8040 PERS-City Portion	0	19,822	51,971	51,971	74,433	22,462	43.2
8041 PARS-City Portion	32,467	34,605	82,080	82,080	44,479	-37,601	-45.8
8044 Life Insurance	693	703	979	979	1,013	34	3.4
8045 Dental Insurance	7,846	8,658	27,202	27,202	26,745	-457	-1.6
8046 Medicare-City Contributn	18,480	20,137	23,386	23,386	14,704	-8,682	-37.1
8047 Long Term Disability	17,849	26,671	14,484	14,484	1,522	-12,962	-89.4
8049 Emp Opt Ben Fd (EOBF)	96,345	116,479	351,748	351,748	244,944	-106,804	-30.3
8050 Benefits (VHS)	335,371	235,960	0	0	0	0	0.0
8056 Accrued payroll	37,412	2,101	0	0	0	0	0.0
8058 Benefits Administration	0	20,642	0	0	0	0	0.0
*** TOTAL PERSONNEL	2,201,978	2,256,717	2,744,061	2,744,061	2,651,410	-92,651	-3.3
SERVICES AND SUPPLIES							
8101 Materials & Supplies	133,751	145,158	99,082	99,082	98,630	-452	-0.4
8105 Lease Payments	0	0	500	500	4,769	4,269	853.8
8106 Rent Expense	520	150	0	0	0	0	0.0
8107 Equipment Lease Payments	0	5,704	0	0	0	0	0.0
8108 Computer Related Supplies	6,229	123	1,500	1,500	1,500	0	0.0
8109 Equipt Purchases Under \$10,000	26,062	596	21,400	21,400	21,400	0	0.0
8110 Outside Printing and Duplicating	12,296	12,491	200	200	13,720	13,520	6760.0
8112 Legal Advertising	0	971	0	0	0	0	0.0
8113 Photo Copy Machine Maint	3	1,044	3,200	3,200	3,200	0	0.0
8114 Other Contract Services	343,192	307,358	339,482	339,482	313,056	-26,426	-7.7
8115 Consultant Services	0	0	300	300	300	0	0.0
8119 Land Use Legal Fees	1,880	0	0	0	0	0	0.0
8122 Support to Advisory Committees	0	0	1,000	1,000	800	-200	-20.0
8124 Dues and Memberships	735	703	2,050	2,050	2,700	650	31.7
8125 Special Civic Events	1,571	2,600	1,325	1,325	40,210	38,885	2934.7
8126 Conf & Mtgs - Comm & Committees	350	0	0	0	0	0	0.0
8127 Conferences & Meetings	9,415	5,888	9,287	9,287	7,592	-1,695	-18.2

8.24

MSI:

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

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8128 Mileage	9,110	7,807	5,099	5,099	6,099	1,000	19.6
8129 Education	0	1,794	8	8	8	0	0.0
8130 Training Costs	0	1,192	0	0	0	0	0.0
8135 Reference Matls Subscriptions	105	133	1,125	1,125	1,125	0	0.0
8136 Library Books	0	185	0	0	0	0	0.0
8137 Gas and Lubricants	233	0	0	0	0	0	0.0
8141 Refuse Collection	2,261	0	0	0	0	0	0.0
8144 Postage	3,274	3,571	5,325	5,325	5,525	200	3.7
8150 Cash Over and Short	0	-5	0	0	0	0	0.0
8170 Emergency Shelter Service	478	0	0	0	0	0	0.0
8188 Grants-Subcontractors	1,600	0	0	0	0	0	0.0
8212 Permits and Fees	619	0	0	0	0	0	0.0
8218 Vehicle Rental	332	11	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	-965	-1,265	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	553,051	496,209	490,883	490,883	520,634	29,751	6.0
EQUIPMENT							
8506 Computer Equipment	17,553	0	0	0	0	0	0.0
*** TOTAL EQUIPMENT	17,553	0	0	0	0	0	0.0
*** SUBTOTAL	2,772,582	2,752,926	3,234,944	3,234,944	3,172,044	-62,900	-1.9
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	5,328	5,318	5,503	5,503	6,031	528	9.5
8602 IS-Tenant Improvements	42,778	918	4,226	4,226	4,226	0	0.0
8603 IS-Lockshop	4,087	2,455	400	400	400	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	3,144	3,144	3,165	3,165	3,188	23	0.7
8605 IS-Housekeeping Serv	4,900	7,262	4,315	4,315	4,499	184	4.2
8606 IS-Floors and Windows	2,428	0	3,449	3,449	3,449	0	0.0
8607 IS-Printing	25,287	37,419	21,930	21,930	21,930	0	0.0
8608 IS-Mail Services	7,788	7,846	9,014	9,014	9,903	889	9.8
8609 IS-Telephones	14,476	12,863	6,943	6,943	14,389	7,446	107.2
8611 IS-Application Devel & Support	27,953	0	0	0	0	0	0.0
8620 Bldg Preventive Maintenan ce	1,548	1,913	1,921	1,921	1,921	0	0.0
8622 IS-Telephone - Usage	9,390	7,155	2,233	2,233	2,233	0	0.0
8623 IS-PC Training	0	0	500	500	500	0	0.0
8624 IS-Enterprise Network	60,300	61,294	73,246	73,246	71,136	-2,110	-2.8
8626 IS-Mail - Direct Request	113	141	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	1,728	3,341	0	0	0	0	0.0
8635 IS-ITSD Projects-Basic	7,189	0	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	7,040	7,040	6,722	-318	-4.5
*** TOTAL INTERNAL SERVICE CHARGES	218,437	151,069	143,885	143,885	150,527	6,642	4.6
*** TOTAL BUDGET	2,991,019	2,903,995	3,378,829	3,378,829	3,322,571	-56,258	-1.6
REVENUE							

8.25

GRAIL ANALYSIS

MSI:

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

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
9165 General Fund-Unspecified	2,855,438	2,806,369	3,229,021	3,229,021	3,172,763	-56,258	-1.7
9188 Human Services Endowment Fund	135,581	97,626	149,808	149,808	149,808	0	0.0
*** TOTAL FUNDING	2,991,019	2,903,995	3,378,829	3,378,829	3,322,571	-56,258	-1.6

**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 76% 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:

- **Enhance 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; in turn the Library provides clean and inviting facilities, thus contributing 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 prove 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 partner in providing library services for all public schools in Pasadena. Library and district staff has established a working relationship to promote library skills instruction and reading enrichment to elementary and middle school students. Class visits to the Library 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, special programs, homework support and outreach to preschools and pre-k and in-service training sessions for PUSD teachers. A special online service, Live Homework Help, provides live tutor

Information Services

assistance in English from 1pm to 10pm daily and Spanish from Sunday through Thursday from 1pm to 7pm to students in grades 4 to entry level college.

- **Foster Economic Prosperity**

The City's website fosters economic prosperity and vitality by linking citizens to government, educational sites, 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 visit the City's website annually. A business consortium furthers communication within the business community and career center/job information is available at each library site.

- **Operate an Effective and 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

With the Library Special Tax scheduled to expire in July 2008, the Alternative Funding Task Force has begun 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 Chair has structured subgroups to study the status of the current tax, possible potential sources of financing, how other jurisdictions have established funding and ways to gain local community input. Recommendations from the Task Force will then need to be presented to the City Council on a timely schedule to support a possible March, 2007 ballot measure.

The Library's website continued to be developed into a virtual reference tool available to users 24/7. Locating resources outside Pasadena's collection became easier for customers this year with the addition of the California Library Catalog. Linked from the Library's catalog, this resource allows users to search collections in California libraries as well as in many libraries world-wide. The Pasadena Community Calendar continued to develop into an important single source of community event information, and was strengthened by collaborations with local organizations such as the Pasadena Arts Council and the Pasadena Senior Center. The Library was actively involved in library and community-wide programming events such as ArtNight. The Library's community-wide reading celebration, "One City, One Story", featuring *Kindred*, by Octavia Butler, was a success. The program met its goal of engaging the community in dialogue as evidenced by the almost 1,000 patrons who participated in reading discussions, attended programs or read the book. The Library's Volunteer Program continued to be active with volunteers lending strong support to library-wide programs and services, including directional assistance at the Central Library, customer assistance in the Technology Learning Center and instruction of public computer training classes

Over 1.2 million patrons visited the Library and Branch usage increased by 5%. More than 28,000 information questions were answered each month. Patrons used the public computer workstations over 200,000 times and usage of the Technology Learning Centers continued to increase. A special online service, Live Homework Help, provided live tutor assistance in both English and Spanish to students in grades 4 to entry level college. Nearly 400 students and families used this service monthly.

Information Services

Children enjoyed 3,907 programs, including storytellers, preschool visits, after school programs, and instructional visits with their classes. 7,549 children and teens participated in the two Summer Reading Clubs exceeding last year by 10%. Special programs and incentives were offered for Teen Read Week and Children's Book Week. An origami expert animated audiences during April's Poetry Month programs with "Fold Me a Poem. Other programs for young adults included Anime Afternoon and Do-It-Yourself Club. The Library, in partnership with El Centro de Accion and PUSD, again hosted Dia de los Niño's/Dia de los Libros with almost 800 in attendance. This celebration emphasized the importance of advocating literacy for every child regardless of linguistic and cultural background. Outreach to Headstart included twenty Headstart site visits each month, and the "First Five" grant received through Child Care Information Service provided two storytellers to visit 80 daycare sites monthly, in addition to expanding early literacy collections at all sites. The Library also received a \$10,000 grant from Target to initiate the Raising a Reader program that promotes early literacy in the home by establishing a reading routine for families including "book cuddling". The Library continued to work with other departments to meet the need of city employees as they relate to workplace literacy.

The Library made significant progress on a number of key technological initiatives designed to enhance service to patrons and increase operational efficiencies. One of the most exciting developments was the launch of the Pasadena/Glendale Digital Library. Available 24/7 this system provides patrons with free access to hundreds of fiction and non-fiction print titles and music that can be downloaded to their personal computer or digital audio player. Another key initiative was the build-out of the Library's free public access wireless Internet service. Previously only available at the Central, Hastings and La Pintoresca libraries, this service was expanded to include all Pasadena Public Library locations. The Library introduced a new consolidated search interface on its catalog which allows users to simultaneously search multiple databases thereby simplifying a patron's quest for information on a topic that may be found in many different resources. An Intranet was completed late in the year, offering a one-stop option for staff to gain information on events, human resources data, and daily "need-to-know" items among other things. Throughout the year, the Library continued its efforts to expand the content and features on the City website. A few of the key additions this year included the Finance Department's online payment interface for parking tickets, the Public Health Department's online inspection database for food establishments, and the launch of a site describing the City Hall seismic upgrade and rehabilitation project.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	122.020	118.924	119.77	119.905	120.257
Appropriations	9,840,672	10,338,565	11,061,352	11,008,312	11,466,594
Sources by Fund:					
Library Special Tax	1,489,164	1,703,026	1,703,026	1,703,026	1,791,071
General Fund	7,819,484	7,795,991	8,518,777	8,465,738	8,629,127
Library Services Fund	201,454	236,400	236,400	236,400	546,680
Fund Balance	330,570	603,148	603,148	603,148	499,716
Total Sources	9,840,672	10,338,565	11,061,352	11,008,312	11,466,594

Departmental Results Statements

Result 1: The Library will provide services and resources necessary for a literate and well-informed community.

Information Services

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 1.1 Number of people using Pasadena's libraries annually.						
	A. Over 1 million people will visit Pasadena's libraries annually.	1,209,252	1,000,000	100%	1,100,000	1,100,000
Measure 1.2 Number of people visiting Pasadena's libraries via the web annually.						
	A. Over 350,000 visits will be made to the Library's website.	361,067	350,000	100%	350,000	350,000
Measure 1.3 Number of items circulated annually.						
	A. Over 1.6 million items will circulate annually.	1,665,178	1,600,000	1002%	1,600,000	1,600,000
Measure 1.4 Survey of library patrons regarding satisfaction with library collections and resources.						
	A. 90% or above of patrons are satisfied with library collections and resources.	94%	90%	100%	90%	90%
Measure 1.5 Survey of library patrons regarding overall quality of library service.						
	A. 90% or above of patrons are satisfied with the overall quality of library services.	96%	90%	100%	90%	90%
Result 2: Children and young adults have opportunity to read.						
		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 2.1 Number of programs offered annually to children and young adults.						
	A. Over 4,000 children and young adult programs will be offered annually..	4,654	4,000	100%	4,000	4,000
Measure 2.2 Number of children and young adults participating in summer reading programs.						
	A. Over 7,000 children participate in the Summer Reading Club.	7,542	7,000	100%	7,000	7,000
Measure 2.3 Number of children's and young adult's items circulated annually.						
	A. Over 700,000 children and young adult items circulate annually.	701,440	700,000	100%	700,000	700,000
Measure 2.4 Number of children's items circulated annually compared to comparable library systems.						
	A. Pasadena's libraries will rank #1.	97%	90%	100%	90%	90%

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. Increases in the base budget are primarily due to anticipated salary increases and City paid benefit increases. Also, the Technology Learning Center will increase its hours by 20 hours per week. The Library's book budget will increase by \$46,000.
- *FTE Changes:* The total number of FTEs will increase by 0.352 reflecting the addition of a Page position to cover the additional hours at the Technology Learning Center.
- *Revenue Changes:* The State has not adopted its fiscal year 2007 budget at this time, and the Pasadena Library system remains at risk of further loss of State funds. The Library remains nearly 80% funded by the General Fund.

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. Phase I of the plan will focus on the branch libraries. Each neighborhood branch is being asked to use both government census data and market data to define their clients and their needs. This information will then be used to ascertain viability and relevance for each location. Adjustments to services offered, service hours, and staffing patterns can better be determined based on this knowledge of client groups and neighborhood development and change.

The Library will continue to focus on service priorities in the following areas: Popular Reading, 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.

Information Services

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

Given the expiration of the Library Special Tax in July 2008, the Alternative Funding Task Force has begun 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. Administration took the lead in developing a series of questions to guide an examination of many current operations. The intensive review of branches has already been mentioned. Attendant to that study is an evaluation of service priorities and hours. Other areas under consideration are support services such as material ordering and acquisition. A more centralized, unified approach to these functions is being put forth, allowing for greater speed and efficiency. In April, the Library Director traveled to Beijing, China to sign a Memorandum of Understanding (MOU) with the Xicheng District. Exchanges listed in the MOU between the two libraries include information on how library services are delivered, materials in both Chinese and English, and exhibits. In addition, two Beijing librarians are scheduled to visit Pasadena in 2006 for an intensive, one-month visit.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	11,500	12,500	12,500	12,500	12,500
Appropriations	2,217,293	2,407,252	2,498,465	2,491,603	2,576,883
Sources:					
Library Special Tax	337,220	373,325	388,729	388,729	402,507
Library Services Fund	102,928	113,948	118,650	118,650	122,855
General Fund	1,624,678	1,798,627	1,879,703	1,872,841	1,939,220
Fund Balance	152,467	121,352	111,383	111,383	112,301
Total	2,217,293	2,407,252	2,498,465	2,491,603	2,576,883

Changes From Prior Year

- *Cost Changes:* The increase from fiscal year 2006 revised budget is due primarily to anticipated salary and benefit increases.

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 responds to information inquiries asked in person, by telephone, and via the Internet or other electronic means. Staff 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 local information resources, including the Pasadena Community Calendar and Directory, as well as 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 patron account and circulation assistance at the Central Library.

Major Accomplishments

The Reference section continued to offer high-level customer service, answering on average more than 7,400 information requests each month. A number of these requests were submitted electronically through services such as Ask-a-Librarian and AskNow. The Library's website continued to be developed into a virtual reference tool available to users 24/7. Several new databases were added to the collection of electronic resources, including the Orange County Register and a Digital Sanborn Map database with historic fire insurance maps for California Cities. Locating resources outside Pasadena's collection became easier for customers this year with the addition of the California Library Catalog, sponsored by Online Computer Library Center (OCLC.) Linked from the library's catalog, this resource allows users to search collections in California libraries as well as in many libraries world-wide. This year staff evaluated the reference collection in accordance with the Collection Development Policy and eliminated unnecessary duplication of formats where appropriate. The Electronic Information Resources (EIR) team worked closely with the Technology and Information Systems Division to migrate the Pasadena Community Directory to a new platform. The Pasadena Community Calendar, which was unveiled last fiscal year, continued to develop into an important single source of community event information, and was strengthened by collaborations with local organizations such as the Pasadena Arts Council and the Pasadena Senior Center. IAS was actively involved in library and community-wide programming events such as the March ArtNight and One City, One Story. Other adult programming included the new Third Thursday Films program, featuring independent and foreign films; a lecture on local artist Alson Skinner Clark who was the subject of an exhibit at the Pasadena Museum of California Art; and Aviation Day@Your Library that celebrated Aviation Month and the 75th anniversary of the Bob Hope Airport. Monthly exhibits featured the Tournament of Roses, LA Opera, Pasadena Humane Society, and Pasadena Health Department. The Library's Volunteer Program continued to be active with volunteers lending strong support to 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. Volunteer docents were trained to assist customers with using materials from the Pasadena Centennial Room (local history). The Database Management Section continued to acquire, receive, catalog and process all collection materials for the Central and branch libraries,

Information Services

cataloging and processing on average 3,200 items each month. The unit also supported many collection enhancements as outlined in the Program Summary for Library Books and Materials. Circulation Services continued to provide strong customer support at the Central Library. The staff developed a procedure to efficiently address processing an increasingly large number of patron placed holds in the online catalog. The unit continued to evaluate policies and procedures in an effort to streamline and improve workflow and ensure continued strong customer service.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	50.020	56.52	56.520	56.520	56.520
Appropriations	2,508,466	3,042,786	3,374,813	3,353,444	3,540,367
Sources:					
Library Special Tax	325,497	462,586	522,199	522,199	553,002
Library Services Fund	99,349	141,193	159,388	159,388	168,790
General Fund	1,568,198	2,228,674	2,537,253	2,515,884	2,664,285
Fund Balance	515,422	210,333	155,973	155,973	154,290
Total	2,508,466	3,042,786	3,374,813	3,353,444	3,540,367

Changes From Prior Year

- *Cost Changes:* The increase in budget is due to anticipated salary increases and increases in the cost of City paid benefits.

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 and information literacy for all ages.

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 people 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. Children's Services also manages grants for outreach to daycares to promote emergent literacy. 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. 7,549 children and teens participated in the two Summer Reading Clubs exceeding last year by 10%. Special programs and incentives were offered for Teen Read Week and Children's Book Week. An origami expert animated audiences during April's Poetry Month programs with "Fold Me a Poem." Patrons continued to enjoy the expanded hours, with attendance increasing at the branches by 5%. Children enjoyed 3,907 programs, including storytellers, preschool visits, after school programs, and instructional visits with their classes. Youth hours were provided for the Technology Learning Center at Central, the Villa Parke computer lab and the Ray Batiste Technology Learning Center at La Pintoresca Branch Library. Patrons used the public workstations in branches 123,868 times this 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 included Anime Afternoon and Do-It-Yourself Club. The Library introduced an exciting new program called "Live Homework Help for 4th - 12th Grade and College Introduction Level Students." Children and young adults visiting the Library or working on their home computer can simply log on to the Pasadena Public Library Web site, enter their grade level and the subject they need help in and they are instantly connected to an expert tutor. Students can receive help in math, science, social studies or English. The Library, in partnership with El Centro de Accion and PUSD, again hosted Día de los Niño's/Día de los Libros with almost 800 in attendance. This celebration continues to emphasize the importance of advocating literacy for every child regardless of linguistic and cultural background, along with the message that reading is fun! Festivities for this community wide celebration included performances by local school children, reading aloud by dignitaries and a book give away. Outreach to Headstart included twenty Head Start site visits each month, and the "First Five" grant through CCIS provided two storytellers to visit daycare sites for 20 hours each week, in addition to expanding early literacy collections at all sites. The Library continued to work with other departments to meet the need of city employees as they relate to workplace literacy.

Information Services

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	55.00	44.654	45.50	45.5	45.987
Appropriations	3,389,835	3,007,951	3,242,032	3,220,359	3,384,532
Sources:					
Library Special Tax	528,661	462,473	501,752	501,752	528,661
Library Services Fund	161,361	141,159	153,148	153,148	161,361
General Fund	2,552,315	2,228,126	2,439,042	2,417,369	2,547,012
Fund Balance	147,498	176,193	148,090	148,090	147,498
Total	3,389,835	3,007,951	3,220,359	3,220,359	3,384,532

Changes From Prior Year

- *Cost Changes:* The increase in budget is primarily due to anticipated salary increases and increases in the cost of City paid benefits.
- *FTE Changes:* The increase of 0.487 FTEs reflects the addition of a Page position to cover the additional hours of operation for the Technology Learning Center.

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 providing strategic direction on technology issues, managing the Department's technology infrastructure, leading technology innovation initiatives, and providing technical support to patrons and staff.

Program Description

The TIS Program manages the electronic, mechanical and computer systems in use at the Central and branch libraries. In addition, the Division manages the City WEB project as well as the shared Horizon Information Management System (IMS) used by both the Pasadena and Glendale Public Libraries under the terms of a joint powers agreement.

Major Accomplishments

During fiscal year 2006, 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. One of the most exciting developments was the launch of the Pasadena/Glendale Digital Library. Available 24/7 this system provides patrons with free access to hundreds of fiction and non-fiction titles and even classical music that can be downloaded to their personal computer or digital audio player. At the end of the loan period, each item is automatically returned to the Digital Library thus eliminating late fees. Individual e-Books are available in Adobe PDF format while Audio e-Books and e-Music titles are available in Windows® Media Audio format.

Another key initiative was the completed build-out of the Library's free public access wireless Internet service. Previously only available at the Central, Hastings and La Pintoresca libraries this service has now been expanded to include all Pasadena Public Library locations. The 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 the process of integrating new features into the Horizon IMS. One example was the introduction of a new consolidated search interface based on technology developed by WebFeat, Inc. The system allows users to simultaneously search multiple subscription databases all from a single intuitive web interface. The user is then presented with the results of the search grouped by the source from which the data was found. This approach can greatly simplify a patron's quest for information on a topic that may be found in many different resources. Throughout the year, the Division continued its efforts to expand the content and features on the City website. A few of the key additions this year included the Finance Department's online payment interface for parking tickets, the Public Health Department's online inspection database for food establishments, and the launch of a site describing the City Hall seismic upgrade and rehabilitation project. The ongoing focus on maintaining a strong technology infrastructure was a high priority once again this past year. A highlight in this area was installation of new digital microform machines at the Central Library. These devices are proving to be significantly more reliable than the heavily used models they replaced. In addition, the user friendly touch screen interface has greatly simplified the operation for both new and existing users. A number of other technology infrastructure upgrades improving the performance and reliability of internal systems were also completed during the year. Finally, the Division continued to support citywide technology initiatives through active participation in various project teams and committees.

Information Services

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	5.500	5.250	5.250	5.250	5.250
Appropriations	695,180	674,430	712,546	709,410	731,316
Sources:					
Library Special Tax	108,302	104,601	110,701	110,701	114,231
Library Services Fund	33,056	31,926	33,789	33,789	34,866
General Fund	521,785	503,954	536,478	533,342	550,348
Fund Balance	32,037	33,949	31,578	31,578	31,871
Total	695,180	674,430	712,546	709,410	731,316

Change From Prior Year

- *Cost Changes:* The increase in budget is primarily due to anticipated salary increases and increases in the cost of City paid benefits.

Future Outlook

The Technology and Information Systems Division will continue to provide strategic direction to the Department's technology initiatives and will 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 complete a major upgrade to version 8.0 of the Horizon IMS, the launch of an Integrated Voice Response (IVR) system for patron notification, and the introduction of e-mail overdue and hold notices.

**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, digital books, 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

The Library Books and Materials budget received a 2% increase over the previous year, which was the first increase in nearly three years. This increase only partially offset the rising cost of collections, which for some formats, was as high as 8%. Collection development continued to place emphasis on high demand areas such as bestsellers, popular fiction and nonfiction, and school related subjects, as well as various formats including audio books. A systematic review of the reference collection at Central Library was undertaken to ensure currency and elimination of unnecessary duplication. The Library implemented a new digital content collection – digital book, digital audio, and digital music – in partnership with Glendale Public Library. This small initial collection contains popular fiction and nonfiction, legal, test study guides, and computer languages. Several new electronic resources were added to the collection, including Orange County Register and Digital Sanborn Maps, which provides library users with access to information 24/7. The Library's U.S. Government Documents collection became more accessible with the purchase of catalog records for new items that are now searchable in the Library's collection catalog.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	0.00	0.00	0.00	0.00	0.00
Appropriations	0	1,048,810	989,327	989,327	989,327
Sources:					
Library Special Tax	0	154,532	154,532	154,532	154,532
Library Services Fund	0	47,167	47,167	47,167	47,167
General Fund	0	803,996	744,513	744,513	744,513
Fund Balance	0	43,115	43,115	43,115	43,115
Total	0	1,048,810	989,327	989,327	989,327

Changes From Prior Year

- *Cost Changes:* There are no planned increases for book purchases.

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 also continue to be a high priority.