

Agenda Report

DATE: OCTOBER 24, 2005

TO: CITY COUNCIL

FROM: CITY MANAGER

SUBJECT: PUBLIC COMMENT ON THE DRAFT CONSOLIDATED ANNUAL PERFORMANCE AND EVALUATION REPORT (CAPER) JULY 1, 2004-JUNE 30, 2005 FOR THE COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG); HOME INVESTMENT PARTNERSHIP ACT (HOME); EMERGENCY SHELTER GRANT (ESG); HUMAN SERVICES ENDOWMENT FUND (HSEF); OTHER FEDERAL GRANT PROGRAMS; AND APPROVAL OF THE NEEDS ASSESSMENTS/PROGRAM PRIORITIES FOR THE PUBLIC/HUMAN SERVICES AND NON-PUBLIC SERVICE PROJECTS UNDER THE CDBG/ESG/HSEF PROGRAMS FOR THE 2006-2007 PROGRAM YEAR

RECOMMENDATIONS

It is recommended that City Council take the following actions:

1. Receive Public Comment on the Draft Consolidated Annual Performance and Evaluation Report (CAPER) 2004-2005; receive (as information) the Project Performance Assessment for the CDBG/ESG/HSEF and HOME funded projects; and
2. Accept and approve the Needs Assessments and Program Priorities for Public/Human Services and Non-Public Services activities under the CDBG/ESG/HSEF Programs for the 2006-2007 Program Year.

RECOMMENDATIONS FROM ADVISORY BODIES

Human Services Commission

On Wednesday, September 26, 2005, the Human Services Commission received the public/human services needs assessment/program priorities and recommended Council's approval as set forth in this report.

Northwest Commission

On Tuesday, October 11, 2005, the Northwest Commission received the non-public services needs assessment/program priorities and recommended Council's approval as set forth in this report.

EXECUTIVE SUMMARY

Both Commissions (Northwest and Human Services) have received the Project Performance Assessment as an information item at their respective meetings (Exhibits A-D). A summary of the assessments are included in this report and also in the CAPER. Exhibit E is the 2006/2007 Allocation Schedule. The schedule sets forth key tasks and parameters that must be

accomplished to facilitate the timely completion of the allocation process. Exhibits F-G provide additional details on the recommended program/funding priorities.

Needs Assessments and Program Priorities (2006-2007)

Annually prior to the start of the CDBG/ESG/HSEF allocation process, the Human Services Commission and the Northwest Commission respectively conducts a needs assessment to determine the appropriate program priorities for the forthcoming year. In an effort to assess the City's public/human services and non-public services community development needs for the 2006/2007 program year, both Commissions undertook extensive community outreach efforts and are recommending Council's approval of the following program priorities:

<i>Public/Human Services</i>	<i>Non-Public Services</i>
Education	Housing
Employment and Training	Economic Development
Food and Nutrition	Code Enforcement
Health Care	Public Facilities and Improvements
Homelessness	Planning/Administration
Services to at Risk Youth	
Transportation	

BACKGROUND

Draft Consolidated Annual Performance/Evaluation Report (CAPER) 2004/2005 PY

The City of Pasadena, as a federal grant recipient, is required by the U. S. Department of Housing and Urban Development (HUD) to submit a Consolidated Annual Performance and Evaluation Report (CAPER) that describes the progress it has made in carrying out its Five-Year Consolidated Plan and Annual Action Plan. The CAPER covers July 1, 2004 - June 30, 2005. The purpose of the CAPER is to provide a comprehensive format for reporting the use of federal funds for the CDBG/HOME/ESG, and other federal grant programs.

Each jurisdiction is required to make the Draft CAPER available for a fifteen-day public comment period where citizens are able to review and give public comment on the report prior to its submission to HUD. The public comment period was October 10 – 24, 2005. As part of the public access requirement, public notices (English/Spanish) were published in the Pasadena Journal. Copies of the draft CAPER were made available at community centers, all branches of the public library and the Office of the City Manager, Housing/Community Development. Public comments received will be included in the final document (CAPER). A copy of the Draft CAPER is on file with the City Clerk's Office.

The Office of the City Manager, Housing/Community Development, performs the administrative oversight and program administration for the CDBG/ESG/HOME Programs. An annual on-site monitoring assessment (fiscal and programmatic) is conducted of each funded project. The monitoring review is performed in accordance with the provisions of the Code of Federal Regulations (CFR) which requires the City, as grantee, to make annual determinations that all sub-recipients are in compliance with the federal statutes and have the continuing capacity to administer and/or implement the project for which federal assistance has been provided. As part of the ongoing program administration, each sub-recipient is also required to provide

monthly progress/activity reports and to submit monthly invoices (including documentation) for reimbursement of approved costs for the funded project.

The Human Services and Recreation Department performs the administrative oversight and program administration for the Human Service Endowment Fund (HSEF) projects. It is not a federal requirement that the public/human services projects funded under the HSEF Program be included in the CAPER. However, these activities are included in Exhibit B of this report for Council's information and review.

Human Services Commission: Public/Human Services Needs Assessment/Program Priorities

The Human Services Commission needs identification process included the following:

- *Review and Analysis of available data* - The review of reports and studies included, (but was not limited to): The Quality of Life in Pasadena 2002-Index; 2000 Census Data Reports for the Pasadena Census Tracts; Pasadena Residents Survey 2005; City of Pasadena Senior Master Plan, etc.
- *Input from local residents through public meetings/testimony* - During the month of May 2005, four public meetings were held. The first three meetings were general public meetings and the fourth was targeted to local social service providers. A total of 35 community members attended and public testimony was provided to identify unmet human service needs.
- *Input through the citywide distribution and collection of a needs assessment survey* - 3,200 community needs assessment surveys were distributed citywide - June 15 through August 31, 2005 (English/Spanish). Survey distribution included mass mailings, distribution at local events and distribution locations such as City public counters and/or meeting places, all branches of the library, parks, community/recreation centers, the Health Department, etc. A total of 544 survey responses were received.

At the Commission's meeting of September 14, 2005, the findings regarding unmet public/human services needs and the recommended funding/program priorities were presented to the Commission. This included a summary of the key findings, and recommendations for program priorities. At the meeting of September 26, 2005, the Commission finalized its funding/program priorities for the CDBG/ESG/HSEF Allocation Cycle 2006/07(Exhibit F).

Northwest Commission: Non-Public Services Needs Assessment/Program Priorities

In an effort to assess the City's non-public service community development needs, the Commission undertook extensive community outreach efforts, a review of current socio-economic data (i.e., The City of Pasadena Five Year Consolidated Plan, etc.) and related documentation, solicited community input through a survey, and conducted a public meeting on August 23, 2005, in order to hear public testimony related to unmet community development needs. The Commission deliberated and finalized the funding priorities on Tuesday, October 11, 2005. Subsequently, the Commission is recommending Council's approval of its needs assessment/program priorities (Exhibit G).

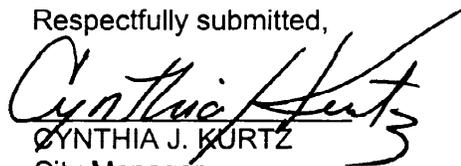
CHILDREN, YOUTH AND FAMILY IMPACT

The CDBG/ESG/HSEF Programs provide an array of community services (direct/indirect) to over 20,000 low/moderate income residents of Pasadena annually. Services include, but are not limited to, economic development, housing, code enforcement, emergency shelter, healthcare, education, services to seniors, etc. The provision of these services contributes to the achievement of the City's goal of providing a balanced and enhanced quality of life for all residents - children, youth, and families.

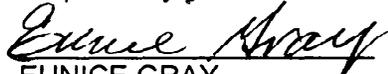
FISCAL IMPACT

The CDBG/ESG Programs collectively provide approximately \$3 million in federal funds to the community annually. The HSEF contributes over \$100,000 in public service funding. These funds can be used to supplement City delivered services to low/moderate income residents. Approval of this recommendation will establish the funding priorities and facilitate the Request for Proposal (RFP) allocation process for the 2006-2007 program year.

Respectfully submitted,


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City Manager

Prepared by:


EUNICE GRAY
Project Planner

Reviewed by:


GREGORY ROBINSON
Housing/Community Development Administrator

Approved by:


BRIAN K. WILLIAMS
Assistant City Manager

Concurrence:


PATRICIA A. LANE
Director, Human Services and Recreation Department

- Attachments: Exhibit A-Project Performance Assessment
 - Exhibit B-Public/Human Services
 - Exhibit C-Non-Public Services
 - Exhibit D-HOME Projects
 - Exhibit E-Allocation Schedule
 - Exhibit F-Program Priorities: Public Services
 - Exhibit G-Program Priorities: Non-Public
- A copy of the Draft CAPER (2004/2005) is on file in the City Clerk's Office

PROJECT PERFORMANCE ASSESSMENT DEFINITIONS

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

The project will be assessed to determine if 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(s) 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 the 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 activity of the project. The outcomes are those consequences, anticipated or unexpected, which result as an aftermath of the activity previously conducted through the effort of the project in meeting its 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)
 Annual Project Performance Assessment June 30, 2005
 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: 2698 Makara St Pasadena, CA 91107 (HSEF)	\$20,000	\$18,401	Reduce the risk of physical and emotional abuse by providing a high quality child care 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 child care. 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 child care 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 child care days provided and the number of children served.	Clients will overcome, at a minimum, the child care component of the crisis and be able to provide continued child care for the child. Clients will be able to accept employment and maintain existing employment as a result of the service they receive during the crisis, providing reduction in the risk of physical and emotional abuse.	The program has provided 37 children with a total of 610 days of childcare provided. The clients are from homeless, 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 high quality setting. The project served fewer children than projected but exceeded the number of days of child care provided, because the children enrolled in the program required more days of childcare to overcome the family crisis. Agency met its service goals for FY 2004-2005.
2.	CLEVELAND/MADISON/ROSE CITY FAMILY CENTERS (PLUSD) site addresses: 524 Palisade St. (Cleveland), 91103 515 Ashkabila St. (Madison), 91103 330 S. Oak Knoll Ave (Rose City) 91101 (CDBG)	\$45,000	\$45,000	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 1,290 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.	Project staff made over 29,046 separate service contacts with clients. The Centers delivered services to over 2,000 families; provided supportive service links to the students and their families. The families became more involved in the students' educational experience as reported by CMS Evaluation Service. The project exceeded its goals.
3.	COMMUNITY SOCIAL SERVICES (Armenian Relief Society) site address: 740 E. Washington Blvd. Pasadena, CA 91104 (HSEF)	\$25,728	\$25,728	To provide a variety of social services for 300 families and individuals from low and moderate socio-economic 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 social and community agencies.	The project has served 441 clients and provided employment services, renters rebate assistance, information referrals, citizenship services and other social service assistance preparation, basic skills and ESL, referrals, translation, bus tokens and taxi coupons. The agency exceeded their annual goal of servicing 300 clients by serving an additional 141 clients. The increase in numbers came at the beginning of the year due to the renters rebate assistance program. This program has grown rapidly and accounts for the increase number of people served during the first half of the fiscal year. Agency met its service goals for FY 2004-2005.
4.	COUNSELING PROGRAM (Pasadena Mental Health Center) site address: 1495 N. Lake Ave. Pasadena, CA 91104 (CDBG)	\$40,000	\$40,000	Assist individuals, couples, and families through mental health counseling. Develop proficiency of counseling interns through supervision and instruction from licensed mental health professionals. Provide 500 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 597 clients providing 8,102 hours of counseling by telephone or in a one-on-one setting. Additionally, information assistance and referrals were provided. 43 interns participated in the program and were supervised by 10 licensed clinicians. The project has experienced an increase in clients seeking counseling and has expanded its corps of interns. The project exceeded its goals.

#	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	\$25,000	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 services. 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 113 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 exceeded goals.
6.	EMERGENCY HOMELESS RESPONSE (Ecumenical Council) site address: 444 E. Washington Blvd. Pasadena, CA 91104 (ESG/HTF)	\$40,000	\$40,000	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 assisted 188 individuals with motel vouchers, of which 123 were children (providing 686 nights of shelter), 4 households were provided with start-up rental assistance fees. Households consisted of 15 persons of which 12 were children. The project has achieved its goals.
7.	EMERGENCY SHELTER PROJECT (Ecumenical Council) site address: 444 E. Washington Blvd. Pasadena, CA 91104 (ESG/HTF)	\$30,000	\$30,000	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 (motel vouchers) to 197 individuals of which 105 were children. A total of 714 nights of shelter were provided. The project has achieved its goals.
8.	FAMILY ACCESS TO HEALTH (Urban Revitalization Development Corp) site address: 1460 N. Lake Ave., #107 Pasadena, CA 91104 (CDBG)	\$25,000	\$25,000	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 408 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 served 687 unduplicated clients who do not have health insurance delivering 828 medical encounters, 777 prescriptions and/or laboratory tests. The project also conducted Health Education sessions. Patients included children, adults and the elderly. The project has exceeded its goals.
9.	INFORMATION AND OUTREACH (Pasadena Senior Center) site address: 85 E. Holly St. Pasadena, CA 91103 (HSEF)	\$25,700	\$25,700	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 1200 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 their impact. Hunger in the low-income senior population will be reduced. Seniors will work to assist their peers through the peer advocate program. These programs are expected to serve 1,200 unduplicated senior citizens.	Provided 8446 units of service to 1055 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. Activities assisted with issues including elder abuse, Alzheimer's disease, housing, food, security, transportation as well as other areas. The agency was not able to serve as many new clients during the last half of FY 2004-2005 because the food program had to limit services to clients that were already enrolled in the program and as a result the Sr. Center continued to increase the units of service provided but the unduplicated client count did not increase as much as it would have if the food program would have been able to continue to enroll new clients. Agency met its service goals for FY 2004-2005.

#	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: 625 Fair Oaks Ave., Suite 300 South Pasadena, CA 91030	\$30,000	\$19,359	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 about job search tools and techniques. Project services will assist in job search and placement. All participants will secure and retain employment.	The agency served 22 participants and assisted them with securing employment. 32% of participants secured and retained employment. The agency served 8 clients in their first workshop and 14 in their second workshop. The agency served 22 participants which was 2 participants short of the 24 clients they were going to serve as stated in their scope of services. The participants often did not complete the workshops. During the first half of the fiscal year the agency faced challenges in client retention because clients were learning job skills and going out and securing employment and their employment prevented them from completing the workshops. Another challenge behind client retention was clients who moved out of the area due to rising cost of living. Along with client retention issues, the agency faced some staffing challenges and unforeseen circumstances during the past year. The program did not begin servicing clients until October 2004 and when challenges were detected technical support was provided by City Staff. After working with the agency in January and February the agency developed some additional client outreach and retention skills and was able to better utilize their funds during the last 5 months of the fiscal year. The agency is continuing to revise the workshops to increase their client retention rates. The agency met their goals of getting clients jobs and assisting them in retaining those jobs and as a result the workshop attendance suffered. Agency fell slightly short in meeting its service goals for 2004-2005 due to client retention, staffing and programmatic challenges.
11.	JUST FOR GIRLS AFTER SCHOOL PREVENTION & LEARNING ENRICHMENT PROGRAMS (YWCA Pasadena-Foothill Valley) Site address: 1200 N. Fair Oaks Ave Pasadena, CA 91103 (CDBG)	\$27,290	\$27,290	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 questionnaires 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 enrolled 89 participants. The curriculum covered issues such as: team building, leadership, violence prevention, building a positive self-image and community outreach/service. The project exceeded its goals.
12.	MAKING SMILES BRIGHT DENTAL HEALTH (Community Health Alliance of Pasadena - CHAP) Site address: 1855 N. Fair Oaks Ave., #200 Pasadena, CA 91103 (CDBG)	\$24,000	\$24,000	Prevent tooth decay in 185 low income Pasadena children by examining, cleaning and applying dental sealants to their permanent teeth.	Enroll and provide dental services (exams, prophylaxis sealants) to 185 eligible patients and provide 350 dental treatments.	Program will have treated Benefit Service Area low income children and applied dental sealants to their teeth. Clients will have been set on a path to good dental health. Clients will have fewer cavities.	The project was added to the service network in the last quarter of the program year by receiving CDBG reprogrammed funds. The project served 25 clients; purchased the necessary dental supplies/materials for use in the 2005-2006 Making Smiles Bright Program Year. It is anticipated that the project will serve 350 clients in the forthcoming Program Year.

#	PROJECT (Agency)	FUNDED AMOUNT	TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
13.	MEALS PROGRAM (Union Station Foundation) 825 E. Orange Grove Blvd., Pasadena, CA 91104 site address: 412 South Raymond Avenue Pasadena, CA 91105 (ESG/HTE/HSEF)	\$52,000	\$52,000	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 123,000 free meals. Breakfast and lunch were provided daily. While serving the meals, shelter staff also provides information and referrals to social service agencies to assist the patrons in obtaining needed services. The project has achieved its goals.
14.	OLYMPIC CHALLENGE INNOVATIVE PROGRAM (AAF Rose Bowl Aquatics Center) site address: 360 N. Arroyo Blvd. Pasadena, CA 91103 (CDBG)	\$27,000	\$27,000	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.	220 elementary school students have received service. The project delivered 3,300 aquatic lessons. The children were taught how to swim, water safety skills, and diving techniques. Over 70% of the children moved up at least one level in their swimming skills assessment. The project has achieved its goals.
15.	ORANGE GROVE FAMILY CENTER (Mothers' Club Community Center) site address: 562 E. Orange Grove Blvd. Pasadena, CA 91104 (CDBG)	\$42,000	\$41,995	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 60 parents and 84 children. Collaboration with other local agencies enhances the quality of services provided by the program. Adults in ESL classes averaged a 5 point gain on the Comprehensive Adult Student Assessment System (CASAS) Standardized English language acquisition test and the children exhibited developmental advancement as measured by the Desired Results Developmental Profile system. The project has exceeded its goals.
16.	PASADENA LEARNS AT BLAIR MAGNET SCHOOL (PUSD) site address: 1201 S. Marengo Ave. Pasadena, CA 91105 (CDBG)	\$15,000	\$15,000	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 enrolled 277 participants and maintained a daily average attendance of 83 students. Based on the California Standards Test, LEARNS participants who attend the program on a regular basis have higher levels of school attendance, better language and math skills than students who are not regular participants. Various organizations collaborated with Blair LEARNS in providing enrichment programming, among these organizations were the YWCA, Parsons Corp. and Art Center College. The project has exceeded its goals.
17.	PENA JUVENILE PROGRAM (El Centro de Accion Social, Inc.) site address: 37 El Del Mar Blvd. Pasadena, CA 91105 (CDBG)	\$52,000	\$51,408	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 240 youths and their families. 78 youths were enrolled in tutoring, 48 in the mentoring activities and 114 in the Project's summer school. Approximately 700 additional persons participated in cultural events. The project has achieved its goals.

#	PROJECT (Agency)	FUNDED AMOUNT	TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
18.	PROGRAM EXPANSION PROJECT (Journey House, Inc.) site address: 1232 N. Los Robles Ave. Pasadena, CA 91104 (CDBG)	\$35,710	\$35,705	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 a major cause 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 enrolled 30 participants and delivered over 8,600 units of service (counseling, tutoring, sports activities and enrichment education). The project has achieved its goals.
19.	SOURCES: CAREER DEVELOPMENT (Union Station Foundation) site address: 825 E. Orange Grove Blvd. Pasadena, CA 91104 (Project funded with ESG/HIT/HSEF)	\$61,000	\$61,000	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 enrolled 136 clients, of which 83 were confirmed to have secured employment. Clients received post employment 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 by entering or reentering the workforce. The project has achieved its goals.
20.	VILLA-PARKE SENIOR NETWORK (El Centro de Accion Social, Inc.) site address: Villa Parke Community Center 363 E. Villa Street Pasadena, CA 91101 (CDBG/HSEF)	\$23,028 (CDBG) \$11,772 (HSEF) \$34,800	\$23,028 (CDBG) \$11,489 (HSEF) \$34,517	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 served 151 seniors. Clients participated in ESL, Citizenship, Arts and Crafts classes. Services also included case management, home visits and counseling services. Over 6,000 units of services were provided. The project has achieved its goals.
21.	YOUNG AND HEALTHY (Pasadena Unified School District) site address: 351 South Hudson Avenue Pasadena, CA 91109 (CDBG)	\$30,000	\$30,000	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 served 1,229 PUSD children. Services were provided through a network of volunteer health care professionals. The project has exceeded its goals.

CITY OF PASADENA
 COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM
 Annual Project Performance Assessment June 30, 2005
 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	\$23,403	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 conducted/participated in 4 job fairs: the Construction Trades Career Fair, Youth Leadership Conference and Job Fair, a General Job Fair and Jackie Robinson Community Center Mini-Job Fair. Among the employers participating were Clark Construction (City Hall rehab. general contractor) and 20 of its sub-contractors. Over 800 Pasadena residents attended the events. The project achieved 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	\$237,480	Conduct proactive and systematic code compliance inspections of properties in the CDBG Benefit Service Area.	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 over 7,953 property inspections. Typically, 75% of code compliance complaints are abated within 60 days. A \$23,520 savings was realized as the result of a staff vacancy; service levels were maintained by use of a temporary worker. The project exceeded its goals.
3.	EMPLOYMENT HALL (City/Planning and Development Northwest Programs) Site address: 500 N. Lake Ave. Pasadena, CA 91104	\$60,000	\$60,000	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 (IPEPSCA), is providing services. Please refer to project #7 for more information. The project is achieving its goals.
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	\$60,000	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 1,959 residents. Clients include tenants, property managers, realtors, etc. To date, the project has initiated 73 fair housing complaint inquiries and opened 40 discrimination cases. The project achieved its goals.

* Total expenditures shown are actual reimbursements through 6/30/05. Any remaining funds will be reprogrammed to other non-public service projects.

#	PROJECT (Agency)	ALLOCATED AMOUNT	* TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
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	\$543,614	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 48.5 units of house painting (25 houses); 95 units of yard service (52 yards); made repairs to 30 homes and removed 147 tons of debris. The project provided work experience to 95 MASH trainees. The project has exceeded its goals.
6.	NEIGHBORHOOD IMPACT PROJECT (Pasadena Neighborhood Housing Services, Inc.) Site address: 456 W. Montana St. Pasadena, CA 91103	\$198,000	\$190,182	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.	The project made 9 housing rehabilitation loans, completed, 16 free paint-up house painting projects, and provided 19 minor home repair projects. The project fell short of its lending goals, but exceeded its goals for free house painting and home repair grants. The project achieved its goals.
7.	PASADENA COMMUNITY JOB CENTER (Institute of Popular Education of Southern California) Site address: 500 N. Lake Pasadena, CA 91104	\$68,491	\$63,823	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 achieved 21,576 daily registrations (414 weekly average). Clients secured 11,118 employment assignments, of which a number of assignments develop into stable jobs. The project averaged 213 temporary jobs weekly. The project exceeded its goals.
8.	PROJECT ADVANCE (El Centro de Accion Social, Inc.) Site address: 2541 E. Foothill Blvd. Pasadena, CA, 91107	\$67,000	\$67,000	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 32 micro-enterprises. 42 jobs were created/retained. Support services and technical assistance was provided on an ongoing basis. The project exceeded its enrollment of micro-enterprise goals but fell 4 jobs short of meeting its goals.
9.	PROPERTY DEVELOPMENT PROJECT III (Alkebu-Lan Cultural Center) Site address: 1435 N. Raymond Ave. Pasadena, CA 91103	\$10,000	\$10,000	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 architectural work funded in Phase III has been completed. However, additional predevelopment work needs to be done before construction can begin. Property Development Project Phase III has achieved its goals.

* Total expenditures shown are actual reimbursements through 6/30/05. Any remaining funds will be reprogrammed to other non-public service projects.

EXHIBIT C

#	PROJECT (Agency)	ALLOCATED AMOUNT	* TOTAL EXPENDED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
10.	REPAYMENT OF SECTION 108 LOAN Fair Oaks Renaissance Plaza (Shopping Center) Site address: 651 N. Fair Oaks Ave. Pasadena, CA 91103	\$296,572	\$296,572	Provide jobs for 30 low/moderate income community residents. Provide shopping, commercial, and retail services to CDBG Benefit Service 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. This activity is responsible for the repayment of the Section 108 loan to HUD. The project has achieved its goals.
11.	SMALL BUSINESS ASSISTANCE PROGRAM (Pasadena Development Corp.) Site address: 1015 N. Lake Ave. Pasadena, CA 91104	\$198,000	\$198,000	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 13 small business loans; created/retained 59 jobs; and delivered approximately 779 hours of technical assistance to small businesses. Over 512 individuals have received business development counseling. The project provides support to local small, start-up, minority and women owned start-up businesses. The number of loans made was less than planned, however the amounts loaned averaged higher than projected. The project has achieved its goals.
12.	BUSINESS INCUBATOR PROGRAM (Pasadena Enterprise Center) Site address: 1015 N. Lake Ave., #100 Pasadena, CA 91104	\$73,000	\$72,995	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 31 small businesses and 49 full time jobs were created/retained by these businesses. Business development counseling and commercial development services are provided to the businesses. The project has achieved its goals.

* Total expenditures shown are actual reimbursements through 6/30/05. Any remaining funds will be reprogrammed to other non-public service projects.

CITY OF PASADENA
HOME INVESTMENT PARTNERSHIP ACT - HOME PROGRAM AND OTHER FUNDS
Annual Project Performance Assessment June 30, 2005

#	PROJECT (Agency)	FUNDING COMMITMENT	TOTAL DISBURSED	GOALS/OBJECTIVES	PERFORMANCE MEASURES	EXPECTED OUTCOMES	PERFORMANCE ASSESSMENT
1.	HERITAGE HOMEOWNERSHIP PARTNERS Site Address: 502 Cypress 171 Carlton 1191-1193 N. Summit Ave.	\$1,070,000* Fannie Mae	\$767,790 Fannie Mae	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.	Carlton: Project in plan check; developer soliciting bids. Cypress: Project in plan check; developer soliciting bids. Summit: Rehabilitation/construction 100% completed; qualified buyers selected.
2.	HERITAGE SQUARE Site Address: 730-790 N. Fair Oaks Pasadena, CA 91103	\$1,500,000 HOME \$1,400,000 HTF** \$1,000,000 IHTF*** \$1,000,000 Fannie Mae	\$1,500,000 HOME \$1,400,000 HTF \$1,000,000 IHTF \$1,000,000 Fannie Mae	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.	Project site acquired by PCDC on 1/30/04. Development concept selected by the community at an April 2005 meeting. Disposition of site is currently under review.
3.	NEW REVELATION MISSIONARY Site Address: 877 N. Orange Grove Pasadena, CA 91103	\$300,000 HOME	\$36,950 HOME	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. The project is being redesigned.
4.	AFFORDABLE HOUSING SERVICES Site Address: 270 E. Parte St. Pasadena, CA 91103	\$968,000 HTF** \$499,981 McKinney Act Program Grant	\$0 HTF \$0 McKinney Act Program Grant	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 Fall 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 Tax Increment	\$1,616,615 HOME \$1,054,585 Fannie Mae \$250,000 Tax Increment	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. The project was 25% complete as of 6/30/05.
6.	HOMEOWNERSHIP OPPORTUNITIES PROGRAM (HOP) Various site addresses	\$100,000 HOME \$500,000 HTF** \$500,000 CalHome \$55,962 ADDI**** \$250,000 HTF** Loan Repay	\$100,000 HOME \$500,000 HTF \$500,000 CalHome \$0 ADDI \$72,500 HTF Loan Repay	Provide homeownership opportunities to first time homebuyers.	Qualify eligible low and moderate income homebuyers, underwrite loan assistance, and process loan documents.	Close escrows on 25 homes purchased by low and moderate income households with HOP loan assistance.	Nine (9) homebuyers assisted.

* Fannie Mae financing is debt serviced with HOME and Housing Trust Funds

** Housing Trust Funds

*** Inclusionary Housing Trust Funds

**** American Downpayment Dream Initiative (HUD)

**CITY OF PASADENA
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) PROGRAM
EMERGENCY SHELTER GRANT (ESG)//HUMAN SERVICES ENDOWMENT FUND (HSEF)
Allocation Schedule for the 32nd Program Year (July 1, 2006 - June 30, 2007)**

	ACTIVITY	SCHEDULED DATES/TIMES
1.	<p style="text-align: center;">Commissions Approve Needs Assessments/Program Priorities</p> <p>Human Services Commission - finalize Needs Assessment/Program Priorities Northwest Commission - finalize Needs Assessment/Program Priorities</p>	<p style="text-align: center;">September 26, 2005</p> <hr/> <p style="text-align: center;">October 11, 2005</p>
2.	<p style="text-align: center;">City Council – Public Hearing</p> <p>Draft Consolidated Annual Performance and Evaluation Report (CAPER: 2004-2005 PY); Approval of Needs Assessments/Program Priorities for CDBG/ESG/HSEF 2006-2007 PY.</p>	<p style="text-align: center;">Monday, October 24, 2005</p>
3.	<p style="text-align: center;">Release of Request for Proposals (RFP)</p> <p>Public/Human Service Projects; Non-Public Service Projects and City Set-Aside Projects.</p>	<p style="text-align: center;">Tuesday, November 1, 2005</p>
4.	<p style="text-align: center;">RFP Workshops and Technical Assistance</p> <p>City convenes Technical Assistance Workshops and is available to assist prospective proposers by scheduled appointments.</p>	<p style="text-align: center;">November / December, 2005 (Nov. 17, Dec. 8 and Dec. 20) <i>Please refer to RFP Flyer for additional information</i></p>
5.	<p style="text-align: center;">Fiscal Reconciliation</p> <p>Housing & Community Development in conjunction with Finance Department will perform fiscal reconciliation of the CDBG/ESG programs and present recommendations to Commissions and City Council regarding the reprogramming of unexpended funds.</p>	<p style="text-align: center;">November - December 2005</p>
6.	<p style="text-align: center;">Proposal Deadline</p>	<p style="text-align: center;">Tuesday, January 3, 2006- 5:00 p.m.</p>
7.	<p style="text-align: center;">Preliminary Review of Proposals</p> <p>Proposers are notified of receipt of proposal ineligibility, incompleteness, etc.</p>	<p style="text-align: center;">January 3-10, 2006</p>
8.	<p style="text-align: center;">Allocation Memorandum – Delivery of Proposals</p> <p>An allocation memorandum is distributed to the Commissions and City Review Team; it provides instructions and pertinent information related to the allocation process; transmits the RFP/Proposal, recusal information, evaluation forms, allocation schedule, etc.</p>	<p style="text-align: center;">Wednesday, Jan. 11, 2006</p>
9.	<p style="text-align: center;">Submission of Recusal Forms</p> <p>All Commissioners (Northwest and Human Services) will complete the Conflict of Interest forms and submit to the Housing/Community Development. The forms are reviewed throughout the process and become part of the official records. The recusal process will be implemented in accordance with modifications approved by City Council.</p>	<p style="text-align: center;">Northwest Commission submit by Tuesday, January 24, 2006</p> <hr/> <p style="text-align: center;">Human Services Commission submit by Wednesday, February 8, 2006</p>

	ACTIVITY	SCHEDULED DATES/TIMES
10.	<p align="center">Commissions' Orientation Session</p> <p>The Commissions' Orientation Session will be held in order to facilitate the implementation of the City Council approved modifications to the allocation process, ensure federal compliance and adhere to the RFP guidelines.</p>	TBA
11.	<p align="center">2005-2006 PY Mid-Year Monitoring Reviews</p> <p>On-Site Monitoring visits (fiscal and program) are conducted. Monitoring Review Reports are provided to agencies and issues of non-compliance are identified. The Mid-Year Project Performance Assessment will be presented to subrecipients, Northwest Commission, Human Services Commission, and City Council.</p>	January - March 2006
12.	<p align="center">Proposers' Oral Presentations</p> <p>Proposers present a brief oral presentation to each respective Commission, respond to questions, etc.</p>	<p>Human Services Commission Friday, February 10, 2006 Saturday, February 11, 2006</p> <hr/> <p>Northwest Commission Tuesday, February 28, 2006</p>
13.	<p align="center">City Set Aside</p> <p>City Council approves the allocation of CDBG funds to eligible City administered projects for 32nd PY 2006-2007.</p>	Monday, February 27, 2006
14.	<p align="center">Available Funding Allocation</p> <p>The Northwest and Human Services Commissions will be advised of funds available for recommendation based on HUD Entitlement/Reallocated, CDBG/ESG Prior Year Fund Balance, Program Income and approved City Set Aside.</p>	<p>Human Services Commission Wednesday, March 8, 2006</p> <p>Northwest Commission Tuesday, March 14, 2006</p>
15.	<p align="center">City Deliberations</p> <p>City Review Team completes deliberations and presents funding recommendations to the Northwest and Human Services Commissions for acceptance, modification, etc. Additionally, the Commissions will begin their respective deliberations and will provide a preliminary funding recommendation including the applicable rationale, comments, etc.</p>	<p>Human Services Commission Wednesday, March 8, 2006</p> <p>Northwest Commission Tuesday, March 14, 2006</p>
16.	<p align="center">Notice to Proposers</p> <p>Notices are sent to proposers to advise of the Commissions' preliminary funding recommendations. Proposers are invited to speak at Public Meeting.</p>	Tuesday, March 21, 2006
17.	<p align="center">Commissions Convene Public Meetings</p> <p>Both Commissions (Northwest/Human Services) will each convene a Public Meeting for the purpose of hearing appeals and/or public comments; proposers are advised by written notification; the Public Meeting supplements the Oral Appeals Process. Commissions enter into final deliberations following the Public Meeting.</p>	<p>Human Services Commission Wednesday, April 12, 2006</p> <p>Northwest Commission Tuesday, April 11, 2006</p>

18.	<p style="text-align: center;">Notice to Proposers</p> <p>Following the Public Meeting, proposers are notified of the Commissions' proposed funding recommendations that will be forwarded to City Council as part of the Annual Action Plan. The notice will also include information on the date/time of the City Council Public Hearing, the public comment period and the proposed projects to be included in the Annual Action Plan (2006-2007).</p>	Monday, April 17, 2006
19.	<p style="text-align: center;">City Council - Annual Action Plan (2006-2007) – Public Hearing</p> <p>City Council convenes the Public Hearing. The Commissions' proposed funding recommendations will be presented to City Council for final approval as part of the Annual Action Plan 2006-2007 PY. Citizens' comments are recorded and included in the Citizen Participation section of the Annual Action Plan.</p>	Monday, May 22, 2006
20.	<p style="text-align: center;">Award Notices</p> <p>Award notices are sent to Sub-Recipients advising of award, mandatory Orientation Session, requirements to execute Sub-Recipient agreement, etc.</p>	Wednesday, May 24, 2006
21.	<p style="text-align: center;">Submittal of the Annual Action Plan (2006-2007 PY)</p> <p>HUD requires the submittal of the Annual Action Plan in May of each year. The Annual Action Plan includes the proposed projects for the respective PY. The Annual Action Plan serves as the application, comprehensive planning and implementation document for the City's federal grants programs.</p>	May 2006
22.	<p style="text-align: center;">Orientation Session</p> <p>Sub-Recipients are required to attend the mandatory Sub-Recipient Orientation Session. Agencies are provided with information related to their contractual requirements regarding City policy and procedure, federal requirements, contract execution guidelines, etc.</p>	Wednesday, May 31, 2006
23.	<p style="text-align: center;">Contract Execution</p> <p>The months of June through August are dedicated to preparation and execution of Sub-Recipient agreements.</p>	June - July - August 2006
24.	<p style="text-align: center;">Commence the 32nd Program Year (July 1, 2006-June 30, 2007)</p>	July 1, 2006

**APPROVED 9-26-05
HUMAN SERVICES COMMISSION
RECOMMENDED FUNDING PRIORITIES: 2006 – 2008
Community Development Block Grant (CDBG)/Emergency Shelter Grant (ESG)/Human
Services Endowment Fund (HSEF)**

According to key findings collected from the public meeting process, as well as results obtained from the needs assessment survey, the funding priorities will be as follows:
(Priorities are listed in Alphabetical Order)

PROGRAMS/ACTIVITIES WHICH ADDRESS ONE OR MORE OF THE FOLLOWING NEEDS:	
Need/Issue Areas:	Focus Areas for Programs, Services and Activities:
Education	ESL, literacy and academic enrichment activities for children, youth and families from low income households.
Employment and Training	Job training and job survival skills to emancipating youth and other hard to employ persons.
Food and Nutrition Programs	Increased access to food banks and to affordable nutritious food for low income persons.
Health Care	Medical and Dental Care for low-income, uninsured or under-insured persons.
Homelessness	Homeless prevention and intervention, including housing and support services (i.e. job training, childcare and access to services).
Services to at Risk Youth	Preventive programs and educational enrichment services tailored to meet the needs of youth (13-17) and young adults (18-23).
Transportation	Transportation services for limited income seniors (55+) and persons with disabilities
SERVICE APPROACH: COLLABORATION	
Priority funding consideration will be awarded to those applicants which demonstrate a collaborative approach with other providers or agencies. To be eligible for such consideration, applications must include a Memorandum of Understanding (MOU) signed by the organizations or agencies in the collaboration, documenting resource commitments.	
ADDITIONAL GUIDELINES	
<p>In addition to those eligibility requirements mandated by the applicable funding sources (e.g. ESG and CDBG regulations), applicants will be required to provide information which address the following areas, when applicable to the specific proposed program/service:</p> <ul style="list-style-type: none"> <input type="checkbox"/> How does your program/service conduct outreach and recruitment to assure community access? <input type="checkbox"/> How does your program/service strengthen families? <input type="checkbox"/> Does your program/service support our schools? If yes, how? 	

**NORTHWEST COMMISSION
COMMUNITY DEVELOPMENT BLOCK (CDBG) GRANT PROGRAM
Funding Priorities - Recommended for 2006 – 2007 Program Year**

In an effort to assess the City's non-public service community development needs for the 2006-2007 Program Year, the Northwest Commission performed a review of current socio-economic data and conducted community outreach efforts to garner public input. The following are the program priorities recommended for approval by City Council:

- **Housing - (Most Urgent Priority Need)** The provision of affordable housing, maintaining and improving the current housing stock, including the preservation of historical homes, and the preservation of existing affordable rental housing. Priority consideration will be given to proposals which target deteriorated and vacant single-family dwellings and offer the financing of such property for the continued or future occupancy by the elderly and working poor. Proposals will be encouraged to address housing related activities that complement affordable housing production activities (i.e., first-time homebuyers, other home ownership programs). This priority includes consideration for proposed projects that demonstrate the employment of local residents.
- **Economic Development - (Second Most Urgent Priority Need)** Public testimony overwhelmingly stressed the need for jobs and business opportunities. The emphasis in this category was for business development, particularly the stabilization and expansion of existing businesses in the Benefit Service Area, and the recruitment of new labor intensive businesses (job creation/retention; acquisition, construction and assistance to micro-enterprises, etc.). Priority consideration will be given to proposed projects demonstrating a commitment to contracting with companies that are committed to job training and employment of local youth/young adults and other residents of the community, the provision of child care, after school services and youth programs. Additionally, priority consideration will be given to proposed projects that demonstrate cultural diversity in its job training and hiring policies/practices.
- **Code Enforcement** - Code enforcement including the associated inspections and correction of deficiencies was deemed a priority. It is anticipated that code enforcement together with public and/or private improvements are expected to arrest the decline of the area. Many properties in the CDBG Benefit Service Area are blighted, deteriorating and owned by absentee landlords, etc.
- **Public Facilities and Improvements (Capital Improvements)** - Limited priority consideration shall be given to public improvements within the CDBG Benefit Service Area, (e.g., neighborhood facilities, (including parks), facilities that serve seniors and persons with special needs, etc.).
- **Planning/Administration** – Planning/Administration proposals which will analyze and develop strategies for future CDBG activities that focus on housing revitalization and economic development and local youth development (education, employment and job training) will receive limited funding. Consideration under this priority will include the provision of fair housing services. Funding will not be recommended for planning and administrative proposals which do not have a direct emphasis on housing or economic development activities or local youth development.