

Human Resources

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
Measure 3.2 Manage disability leaves of absence to ensure compliance with current law and to maintain staffing effectiveness					
A. 100% of requests from departments regarding employee disability return-to-work requests will receive a response within 30 days of receipt of required information	New target for fiscal year 2006			100%	100%
Measure 3.3 Response to employee complaints					
A. 90% of employee complaints will be investigated and concluded within 90 days.	80%	90%	89%	90%	90%
Measure 3.4 Maintain the City's Manual of Rules, Practices and Procedures in compliance with applicable laws and regulations					
A. A minimum of 2 policies per quarter will be reviewed and reissued as necessary.	10	8	100%	8	8

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

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
Measure 4.1 Employee attitude survey regarding sexual harassment and discrimination in the workplace					
A. 100% of employees respond "no" when asked if they have personally experienced sexual harassment within the past 24 months	Survey performed biannually			100%	n/a
B. 100% of employees respond "no" when asked if they have personally experienced discrimination in the City workplace within the past 24 months.	Survey performed biannually.			100%	n/a
C. 100% of the employees believe that the workplace is free of sexual harassment.	Survey performed biannually.			100%	n/a
D. 100% of the employees believe that the workplace is free of discrimination.	Survey performed biannually.			100%	n/a

Human Resources

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

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 5.1 Percentage number of eligible individuals correctly enrolled in benefits appropriate to their classification and bargaining unit						
	A. 90% of all eligible individuals are enrolled correctly within 45 days of hire	95%	90%	100%	90%	90%

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

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 6.1 Coordination of accessibility issues for City facilities and events, educate and train managers and supervisors on reasonable accommodations						
	A. Coordinate accessible viewing areas for the Rose Parade to accommodate 1,500 visitors to the event	1,900	1,500	100%	1,500	1,500

Result 7: Foster a collaborative working relationship with the City's labor unions.

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 7.1 Establish a Labor Relations program that is consistent with the City's goals and objectives, and that fosters good labor relations with the Unions						
	A. 100% percent of MOU documents finalized and printed within 45 work days of Council approval	New target for Fiscal Year 2007			n/a	100%
	B. Process 100% of non-disciplinary grievances arising from MOU interpretation or application within the time frame set forth in the MOU's	New target for Fiscal Year 2007			n/a	100%

Changes from Prior Year

- **Cost Changes:** The cost changes from fiscal year revised 2006 budget are attributable to higher personnel costs due to negotiated salary rate and benefit adjustments totaling \$76,450, an increase in Services and Supplies totaling \$45,000, a reduction in Equipment of \$3,000 and increases to citywide internal services totaling, \$16,864.

Human Resources

Future Outlook

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

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

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Resources

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	25.800	23.800	25.800	25.800	25.800	0.000	
NON-REGULAR	0.000	0.000	0.000	0.000	0.000	0.000	
TOTAL EMPLOYEES	25.800	23.800	25.800	25.800	25.800	0.000	
PERSONNEL							
8005 Regular Pay - PERS	1,286,748	1,199,239	1,816,606	1,816,606	1,891,030	74,424	4.0
8011 Overtime Pay	6,875	24	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	38,667	25,495	0	0	0	0	0.0
8023 Auto Allowance	11,349	10,321	12,132	12,132	15,154	3,022	24.9
8024 Personal Dvlpmt Allowance	8,625	8,088	8,900	8,900	9,150	250	2.8
8027 Workers' Compensation	43,457	42,498	49,776	49,776	38,009	-11,767	-23.6
8030 Jury Duty	154	175	0	0	0	0	0.0
8031 General Liability	0	0	72,663	72,663	79,423	6,760	9.3
8034 Sick pay	3,304	4,124	0	0	0	0	0.0
8035 Holiday Pay	7,474	11,332	0	0	0	0	0.0
8036 Vacation Pay	7,410	20,794	0	0	0	0	0.0
8038 PERS-Employee Portion	94,818	95,208	127,162	127,162	132,372	5,210	4.0
8040 PERS-City Portion	0	32,802	96,461	96,461	138,801	42,340	43.8
8041 PARS-City Portion	1,478	1,020	0	0	0	0	0.0
8044 Life Insurance	1,269	1,304	1,818	1,818	1,891	73	4.0
8045 Dental Insurance	8,893	9,122	11,765	11,765	11,765	0	0.0
8046 Medicare-City Contributn	18,138	17,461	20,890	20,890	27,420	6,530	31.2
8047 Long Term Disability	25,238	25,811	40,329	40,329	2,837	-37,492	-92.9
8049 Emp Opt Ben Fd (EOBF)	168,162	173,821	221,880	221,880	208,980	-12,900	-5.8
8050 Benefits (VHS)	285,627	225,642	0	0	0	0	0.0
8056 Accrued payroll	20,610	9,314	0	0	0	0	0.0
8058 Benefits Administration	0	33,182	0	0	0	0	0.0
*** TOTAL PERSONNEL	2,038,296	1,946,777	2,480,382	2,480,382	2,556,832	76,450	3.0
SERVICES AND SUPPLIES							
8101 Materials & Supplies	18,536	29,443	29,649	29,649	29,649	0	0.0
8107 Equipment Lease Payments	313	0	0	0	0	0	0.0
8108 Computer Related Supplies	1,841	2,361	5,717	5,717	5,717	0	0.0
8109 Equipt Purchases Under \$10,000	14,785	10,600	9,000	9,000	9,000	0	0.0
8110 Outside Printing and Duplicating	0	1,162	300	300	300	0	0.0
8112 Legal Advertising	18,530	19,651	40,208	40,208	40,208	0	0.0
8113 Photo Copy Machine Maint	15,110	17,690	17,763	17,763	17,763	0	0.0
8114 Other Contract Services	210,130	267,199	215,000	215,000	255,000	40,000	18.6
8115 Consultant Services	35,810	53,511	80,614	80,614	80,614	0	0.0
8117 Data Processing Operations	0	551	300	300	300	0	0.0
8118 Outside Legal Services	3,870	5,102	0	0	0	0	0.0
8122 Support to Advisory Committees	1,370	0	2,000	2,000	2,000	0	0.0
8124 Dues and Memberships	3,511	3,948	4,300	4,300	5,300	1,000	23.2
8125 Special Civic Events	420	4,442	0	0	0	0	0.0

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Resources

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8127 Conferences & Meetings	7,200	8,325	4,641	4,641	7,141	2,500	53.8
8128 Mileage	108	249	500	500	500	0	0.0
8129 Education	2,137	9,690	3,600	3,600	3,600	0	0.0
8130 Training Costs	6,967	30,576	27,248	27,248	27,748	500	1.8
8135 Reference Matls Subscriptions	984	710	3,088	3,088	3,088	0	0.0
8136 Library Books	2,513	99	0	0	0	0	0.0
8144 Postage	11,760	10,140	6,638	6,638	7,638	1,000	15.0
8154 Audio Visual Materials	0	0	400	400	400	0	0.0
8218 Vehicle Rental	614	33	0	0	0	0	0.0
8272 Tuition Reimbursement	33,490	28,672	25,000	25,000	25,000	0	0.0
*** TOTAL SERVICES AND SUPPLIES	389,999	504,154	475,966	475,966	520,966	45,000	9.4
EQUIPMENT							
8506 Computer Equipment	0	0	3,000	3,000	0	-3,000	-100.0
*** TOTAL EQUIPMENT	0	0	3,000	3,000	0	-3,000	-100.0
*** SUBTOTAL	2,428,295	2,450,931	2,959,348	2,959,348	3,077,798	118,450	4.0
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	26,256	26,214	27,127	27,127	29,731	2,604	9.5
8602 IS-Tenant Improvements	18	140	3,067	3,067	3,067	0	0.0
8603 IS-Lockshop	145	45	1,057	1,057	1,057	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	15,540	15,540	15,611	15,611	15,715	104	0.6
8605 IS-Housekeeping Serv	22,044	21,933	21,274	21,274	22,176	902	4.2
8606 IS-Floors and Windows	0	0	1,773	1,773	1,773	0	0.0
8607 IS-Printing	41,690	44,043	50,742	50,742	50,742	0	0.0
8608 IS-Mail Services	3,420	3,431	3,499	3,499	4,284	785	22.4
8609 IS-Telephones	23,938	21,208	18,051	18,051	16,506	-1,545	-8.5
8610 IS-System Management HP3000-HP957	8,832	9,811	0	0	0	0	0.0
8611 IS-Application Devel & Support	18,900	31,365	42,223	42,223	42,223	0	0.0
8612 IS-PC&Net Desktop Services	12,204	39,690	26,012	26,012	37,285	11,273	43.3
8620 Bldg Preventive Maintenanc e	7,596	9,427	9,470	9,470	9,470	0	0.0
8622 IS-Telephone - Usage	3,269	3,479	8,035	8,035	8,035	0	0.0
8623 IS-PC Training	0	0	5,733	5,733	5,733	0	0.0
8624 IS-Enterprise Network	26,604	26,809	28,709	28,709	30,770	2,061	7.1
8626 IS-Mail - Direct Request	351	0	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	3,828	6,253	0	0	0	0	0.0
8634 IS-Security Srvc City Ha ll	9,552	9,334	12,110	12,110	12,641	531	4.3
8641 IS-MS Licensing	0	0	2,759	2,759	2,908	149	5.4
*** TOTAL INTERNAL SERVICE CHARGES	224,187	268,722	277,252	277,252	294,116	16,864	6.0
*** TOTAL BUDGET	2,652,482	2,719,653	3,236,600	3,236,600	3,371,914	135,314	4.1

REVENUE

7.9

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Resources

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
7162 Benefits Fund City Contributions	370,377	409,284	481,818	481,818	538,867	57,049	11.8
9165 General Fund-Unspecified	2,282,105	2,310,369	2,754,782	2,754,782	2,833,047	78,265	2.8
*** TOTAL FUNDING	2,652,482	2,719,653	3,236,600	3,236,600	3,371,914	135,314	4.1

7.10

**DEPARTMENT
SUMMARY**

Human Services and Recreation

Mission Statement

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

Program Description

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

Departmental Relationship to City Council Goals

• **Assure a Safe and Secure Community**

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

• **Foster Economic Prosperity**

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

• **Protect and Enhance Neighborhood Vitality and Livability**

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

Human Services and Recreation

- **Focus on Planning, Programming and Reinvesting in Pasadena's Parks and Open Space**

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

- **Operate an Effective and Cost Efficient Government**

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

Major Accomplishments

The Department offers a wide range of recreation, education, employment, neighborhood building, and social services that are key to the quality of life and enrich Pasadena as a family community. For example, an average of 1,100 elementary school-age children participated daily in safe, supervised play and homework time at 16 after school sites Citywide last year. During fiscal year 2005, more than 2,500 youth participated in weekly teams and sports leagues in basketball, soccer, baseball, and flag football, while 2,300 youth participated in cheerleading, dance, gymnastics, tennis, golf, volleyball, self-defense, and arts and crafts, during after school and weekend hours. Adult sports leagues, fitness classes and related drop-in activities served 6,500 participants in 2005. The Adaptive Recreation Program served an average of 400 participants per month in dances, arts and crafts, drama, music, sports, field trips and picnics, and new cooperative agreements with other local service providers support expanded opportunities for horseback riding, comedy club and more. Summer swimming lessons and open swim hours provided aquatic opportunities for 550 children, youth, adults and families each summer day at five locations Citywide: Blair and Pasadena High Schools, Robinson Park, Villa Parke and CORAL Center. Special events ranged from Youth Month (with some 60 events for teens offered throughout August 2005), to safe, supervised holiday events for children and families, to various conferences on key local issues and assistance with grant applications for various local service providers. Neighborhood Services continued to support developing neighborhood organizations as well as provided information and technical assistance in response to requests related to public nuisance properties through Safe Streets Now. The three neighborhood parks (Jefferson, La Pintoresca and Washington) provided summer recreation programs to approximately 350 children and youth, while working in close cooperation with local neighborhood associations, businesses, and community based organizations to expand and improve positive park use and park facilities. The Summer ROSE program provided paid summer jobs to 150 youth for Summer 2005, with 98% of these participants returning to continue their education or transition to ongoing employment. Additional neighborhood activities included Family Fun Day, block parties, and neighborhood picnics. Jackie Robinson and Villa Parke Centers provided services to promote and improve self-sufficiency and well-being to an average of 1,200 persons per day, including: consumer education, conflict resolution, welfare advocacy, family violence counseling sessions, immigration assistance, senior citizen programs, parenting classes, a health fair, recreation, literacy, arts, and culture programs. Robinson Park and Victory Park provided a variety of programs and activities, including fitness classes, music classes, tutoring, arts and crafts, martial arts, gymnastics, dance and senior citizen programs/classes which averaged 450 daily participants. The Career Services Division has consistently achieved a high level of performance in client enrollments, job placement and retention rates, and earnings for program graduates, including meeting or exceeding all performance standards as set forth by the U.S. Department of Labor and State of California Employment Development Department (EDD). The One Stop Center served 8,400 clients per quarter in 2005, with participation in assisted job search, skills development workshops, employment assessment and individualized job training and related services. For fiscal year 2005, the One Stop Center had a job placement rate of 75% for adults, 74% for displaced workers, and 78% for youth. The new Students on Advisory Commission program opportunity resulted in eight students (11th and 12th graders) serving as interns on City advisory bodies.

Human Services and Recreation

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
Operating FTEs	115.615	113.447	112.605	112.605	111.555
Grant FTEs (memo only)	35.850	34.650	34.650	34.650	34.650
Total FTEs	151.465	148.097	147.255	147.255	146.205
Appropriations					
Operating	7,874,588	7,835,334	8,748,175	8,752,585	8,897,409
Grant (memo only)*	4,310,996	3,496,038	3,600,853	3,600,853	3,480,383
Sources by Fund					
General Fund	7,739,007	7,737,708	8,598,367	8,602,777	8,747,601
Human Svcs Endowment	135,581	97,626	149,808	149,808	149,808
Total Sources	7,874,588	7,835,334	8,748,175	8,752,585	8,897,409

*This line item not included in total.

Departmental Results Statements

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

	FY 2005			FY 2006	FY 2007
	Actual	Target	% Target	Target	Target
Measure 1.1 Rate of job placement for WIA adult clients					
A. 69%	75%	69%	100%	69%	69%
Measure 1.2 Rate of job placement for WIA dislocated workers					
A. 70%	74%	70%	100%	70%	70%
Measure 1.3 Rate of job placement for WIA youth					
A. 60%	50%	60%	83%	60%	60%
Measure 1.4 Youth diploma or equivalent rate					
A. 55%	84%	55%	100%	55%	55%
Measure 1.5 Number of users of One Stop Center Services, including participants in job development activities and job search workshops					
A. 6,500 participants per quarter	8,200	6,500	100%	6,500	6,500
Measure 1.6 Number of youth trained and employed by Summer ROSE Program					
A. 135	150	135	100%	135	135

Human Services and Recreation

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 1.7 Rate of Summer ROSE workers continuing education and/or employment after summer work experience						
	A. 85%	98%	85%	100%	85%	85%

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

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 2.1 Collaborate with local Child Care Resource and Referral Agency-Child Care Information Service (CCIS) to improve the quality of childcare being delivered to Pasadena families						
	A. Increase by 125 the number of childcare providers trained annually on the importance of Early Literacy program in the childcare setting	92	125	74%	125	N/A
	A. Conduct Professional Training for 100 childcare providers annually to assist in obtaining professional growth hours as required by the Child Development Permit Matrix	New measure beginning in FY 2007				100
Measure 2.2 Household ratings based by users of neighborhood park, recreation and community center programs, regarding number and capacity of safe, quality, affordable programs offered for children, youth, teenagers, adults and seniors throughout the City per quarter						
	A. 50,000 units of service at neighborhood park, recreation and community centers per quarter	New measure beginning in FY 2006			50,000	50,000
	A. 50% of Pasadena households use neighborhood park, recreation and community center programs or services at least six times per year	98%	50%	100%	Measure deleted beginning in FY 2006	
	B. 85% of participants rate neighborhood park services as satisfactory or above	98%	85%	100%	85%	85%
	C. 85% of participants rate recreation and community center services as satisfactory or above	98%	85%	100%	85%	85%

Human Services and Recreation

Result 3: Pasadena residents, with particular focus on persons of limited income, are informed about available resources to promote the welfare and well-being of children, youth, seniors, families and neighborhoods.

		FY 2005			FY 2006	FY 2007
		Actual	Target	% Target	Target	Target
Measure 3.1 Ratings of forums, conferences, neighborhood meetings and related events by attendees						
	A. 85% of participants rate activity as satisfactory or above	98%	85%	100%	85%	85%
	B. 90% of planned forums/seminars are implemented as per operational plans	98%	90%	100%	90%	90%

Changes From Prior Year

- **Cost Changes:** The change from the fiscal year 2006 revised budget is a net increase of \$144,824, excluding the Workforce Investment Act (WIA) grant, primarily attributable to the following:
 1. The Personnel budget increased \$47,671 for anticipated salary and benefit rate changes, \$17,000 for the addition of .38 FTEs to the After school program for children with special needs, \$6,000 for the addition of .12 FTEs to the Day Camp program for children with special needs, and \$12,000 for the addition of .25 FTEs to meet the growing demand in the Youth Sports program. The Personnel budget decreased (\$80,240) resulting from the reduction of (1.73) FTEs because of low participation in the summer program at the Willard Site and elimination of two after school playground sites because of PUSD closures. In addition, (\$16,139) was reallocated from Personnel to Services and Supplies and FTEs were further reduced (.07) to accurately reflect part-time hours worked.
 2. The Services and Supplies budget increased \$5,000 to add annual funding to replace sports and related equipment at Villa Parke, \$4,600 to lease two new copiers at Victory Park and Villa Parke, and \$4,500 for materials and supplies for Neighborhood Services to provide neighborhood associations with adequate support. In addition, \$16,139 was reallocated from the Personnel budget to special events in the Day Camp program and \$17,075 was added for the full year's lease payment for Human Services personnel occupying space in the Renaissance Plaza.
 3. Internal Service Charges increased \$108,718 for Citywide cost adjustments in various internal service charges.

- **FTE Changes:** A net decrease of (1.05) FTEs resulted from the following changes. An increase of .38 FTEs for the addition of one part-time Instructor IV to the After school program to increase support for children with special needs, .25 FTEs were added for one part-time Instructor IV to meet the growing demand in the Youth Sports program, and .12 FTEs were added for one part-time Instructor IV to the Day Camp program for children with special needs. Reductions included (.88) FTEs for part-time Recreation Site Coordinator positions and (.76) FTEs for Instructor IV positions in the After school program resulting from the elimination of two after school playground sites because of PUSD closures. One (.09) part-time Recreation Site Coordinator in the summer program at the Willard Site was eliminated because of low participation in the program. FTEs were further reduced by (.07) to accurately reflect part-time hours worked.

Human Services and Recreation

Future Outlook

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

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

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

Human Services and Recreation

DIVISION SUMMARY Administration

Mission Statement

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

Program Description

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

Major Accomplishments

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

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
Total FTEs	6.500	6.500	6.500	6.500	6.500
Appropriations	899,426	856,989	1,086,626	1,086,626	1,131,761
General Fund	899,426	856,989	1,086,626	1,086,626	1,131,761

Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$23,183 for anticipated salary and benefit rate changes. Internal Service Charges increased \$21,952 for Citywide cost adjustments in various internal service charges.

**DIVISION
SUMMARY**
Career Services Division

Mission Statement

The mission of the Career Services Division is to provide an employment and training system, which is responsive to the needs of employers and job seekers. This Division will accomplish its mission by establishing a public - private partnership that will provide high quality programs and services that address the demands of the local labor market. Results will include the effective match of eligible, qualified job seekers with living wage career-oriented jobs, with specialized support services for persons who are unemployed, underemployed or facing a work layoff.

Program Description

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

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

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

Major Accomplishments

The Career Services Division has consistently achieved a high level of performance in client enrollments, job placement and retention rates, and earnings for program graduates, including the receipt of incentive awards for meeting or exceeding all performance standards as set forth by the U.S. Department of Labor and State of California Employment Development Department (EDD). For the year ended June 30, 2005, 75% of adult clients and 74% of dislocated workers were successfully placed in employment upon leaving the program. For youth, 84% completed their diploma or equivalency (GED) upon exiting the program, and 50% of youth were successfully placed in jobs. Job fairs to solicit local applicants and to connect local residents with employment opportunities were held throughout the year at various locations throughout the six-city consortium. A network of affiliate sites continues to provide job search, assessment and other self-directed and informational services to all job seekers regardless of eligibility. In addition, the Mobile One Stop (a customized 37-foot vehicle with ten computer work stations) further extends the services of the One Stop service delivery system, playing a key role in local job fairs, and going on-site to employer locations to provide upgraded training to current employees or to deliver a variety of services to employees of companies that are experiencing layoffs or closure.

The number of job seekers per quarter using one or more services offered at the main One Stop Center average 8,200 persons per quarter for fiscal year 2005. In addition to the services offered through WIA, on-site partners

Human Services and Recreation

including the Employment Development Department, the Department of Rehabilitation, and Job Corps offer their services at the Center. A new grant focused on employment for foster youth emancipating from the foster care system was implemented for fiscal year 2006. Additional accomplishments include implementation of the Foothill WIB website (www.foothilletc.org), completion of a survey of over 5,000 local employers regarding their hiring patterns and needs (available at www.usworks.com/foothill), and implementation of a campaign marketing the services and opportunities of the One Stop Center to employers and to job seekers. Increased coordination with City Business Development offices has enhanced linkage of Pasadena businesses to the employment services available through the Foothill WIB.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
Grant FTEs (memo only)	35.850	34.650	34.650	34.650	34.650
Appropriations					
Grant (memo only)*	4,310,996	3,496,038	3,600,853	3,600,853	3,480,383

Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$29,493 for anticipated salary and benefit rate changes. The Contract Services budget decreased (\$150,063) based on anticipated funding from the Workforce Investment Act grant funds in fiscal year 2007. Internal Service Charges increased \$100 for Fleet Maintenance.

Future Outlook

The Career Services Division will continue to improve and augment employment and training services available to job seekers and area businesses. With this goal in mind, the Division intends to aggressively seek additional employment and training funds in order to provide quality programs and services. New grants for fiscal year 2006 focus on employment for foster youth "aging out" of the foster care system, and a layoff aversion program. Promoting maximum linkage between local job training services and employers in the local job market is also a key focus area, to ensure that job seekers are trained to meet the specific skills and requirements of local employers. Future plans include continued marketing of the services of the One Stop service delivery system to job seekers and employers, an expanded Business Services Unit to assist local employers with their workforce needs, and expansion of the Foothill WIB service network throughout the foothill region.

**DIVISION
SUMMARY**

Neighborhoods, Community & Recreation Centers Division

Mission Statement

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

Program Description

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

Major Accomplishments

Throughout fiscal year 2006, Neighborhood Connections compiled and sent monthly mailings to neighborhood leaders informing them of community events, opportunities, public hearings, and key policy issues. In between mailings, as needed, electronic notices of key events and activities are sent by e-mail to local neighborhood leaders. A directory of neighborhood associations and contacts is continually updated and distributed community wide, and the Neighborhood Leadership Institute developed and expanded leadership skills of Pasadena residents. The Division participated with several neighborhood leaders in the national Neighborhoods USA (NUSA) conference as well as various community task forces addressing issues such as expanding dispute resolution or mediation services, Health Partnership and MAP (an initiative to increase access to health services and to improve the health of the residents of Pasadena), decreasing substance abuse, and supporting Youth Month. Neighborhood Services continued to provide information and technical assistance in response to requests related to public nuisance properties through Safe Streets Now. The three neighborhood parks (Jefferson, La Pintesca and Washington) provided summer recreation programs to approximately 350 children and youth, while working in close cooperation year-round with local neighborhood associations, businesses, and community based organizations to expand and improve positive park use and park facilities. Additional neighborhood activities included Family Fun Day, block parties, and neighborhood picnics. Jackie Robinson and Villa Parke Centers served an average of 1,200 persons per day with programs to promote and improve self-sufficiency and well-being, including: consumer education, conflict resolution, welfare advocacy, family violence counseling sessions, immigration assistance, senior citizen programs, parenting classes, a health fair, recreation, literacy, arts, and culture programs. Robinson Park and Victory Park provided a variety of programs and activities, including fitness classes, music classes, tutoring, arts and crafts, martial arts, gymnastics, dance and senior citizen programs/classes which averaged 450 daily participants. The new water park opened in July 2005 at La Pintesca, bringing a popular recreation activity for children of all ages to this neighborhood.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
FTEs	50.128	47.358	46.456	46.456	46.406
Appropriations	3,984,143	4,074,350	4,282,720	4,287,130	4,443,077
General Fund	3,984,143	4,074,350	4,282,720	4,287,130	4,443,077

Human Services and Recreation

Changes From Prior Year

- *Cost Changes:* The Personnel budget increased \$71,899 for anticipated salary and benefit rate changes. In addition, (\$16,139) was reallocated from Personnel to Services and Supplies in the Citywide Recreation and Human Services Division resulting from the reduction of (.05) FTEs to accurately reflect part-time hours worked. The Services and Supplies budget increased \$5,000 to add annual funding to replace sports and related equipment at Villa Parke, \$4,600 to lease two new copiers at Victory Park and Villa Parke, and \$4,500 for materials and supplies for Neighborhood Services to provide neighborhood associations with adequate support. Transfers to the Citywide Recreation and Human Services Division for various supply line items totaled (\$9,343) and the full year's lease payment for Human Services personnel occupying space in the Renaissance Plaza came to \$12,806. Internal Service Charges increased \$80,124 for Citywide cost adjustments in various internal service charges.
- *FTE Changes:* FTEs were reduced by (.05) to accurately reflect part-time hours worked.

Future Outlook

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

DIVISION SUMMARY

Citywide Recreation and Human Services Division

Mission Statement

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

Program Description

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

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

Major Accomplishments

An average of 1,100 elementary school-age children participated daily in after school activities at 16 sites Citywide, and were provided homework assistance and the opportunity for safe, supervised play on local playgrounds this past year. During fiscal year 2005, more than 2,500 youth participated in weekly teams and sports leagues in basketball, soccer, baseball, and flag football, while 2,300 youth participated in cheerleading, dance, gymnastics, tennis, golf, volleyball, self-defense, and arts and crafts, during after school and weekend hours. Adult sports leagues, fitness classes and related drop-in activities served 6,500 participants in 2005. The Adaptive Recreation Program served an average of 400 participants per month in dances, arts and crafts, drama, music, sports, field trips and picnics, and new cooperative agreements with other local service providers support expanded opportunity for Adaptive Recreation participants. Summer swimming lessons and open swim hours provided aquatic opportunities for hundreds of children, youth, adults and families each summer day at five locations Citywide: Blair and Pasadena High School, Robinson Park, Villa Parke and CORAL Center. Special events ranged from Youth Month (with some 60 events for teens offered throughout August 2005), to safe, supervised holiday events for children and families, to various conferences on key local issues and assisting with grant applications for various local service providers.

Human Services and Recreation

The Division was active in the Partnership for Children, Youth and Families, Child Care Coalition, Pasadena LEARNs, Health Partnership, MAP, Children's Planning, Recreation and Parks Master Plan, and related community coalitions and collaboratives. Direct services address domestic violence, including group counseling for victims and perpetrators and care for their children. Staff monitored contract compliance and performance, and provided technical assistance to the Human Service Endowment Fund recipient agencies. Major events included the Child Care Conference, Employer of the Year Award for Working Parents, and the Grandparents Raising Grandchildren Conference. Youth Month for August 2005 delivered 60 activities to an estimated 5,000 youth that were designed to educate, entertain and keep youth safe. Evaluations for Youth Month revealed that 100% of participants rating the programs as satisfactory or better. The Summer Food Program served an average of 4,500 meals to children and youth on summer weekdays at various locations Citywide (including City parks and centers). Key resource information was distributed communitywide with the Survival Guide, Summer Resource Directory for Youth, and related materials.

Summary of Appropriations and Revenues

	FY 2004 Actual	FY 2005 Actual	FY 2006 Adopted	FY 2006 Revised	FY 2007 Recommended
Total FTEs	58.987	59.589	59.649	59.649	58.649
Appropriations	2,991,019	2,903,995	3,378,829	3,378,829	3,322,571
Sources by Fund					
General Fund	2,855,438	2,806,369	3,229,021	3,229,021	3,172,763
Human Services Endowment	135,581	97,626	149,808	149,808	149,808
Total Sources	2,991,019	2,903,995	3,378,829	3,378,829	3,322,571

Changes From Prior Year

- Cost Changes:** The Personnel budget reflects a net decrease of (\$92,651) with increases of \$17,000 for the addition of .38 FTEs to the After school program for children with special needs, \$6,000 for the addition of .12 FTEs to the Day Camp program for children with special needs, and \$12,000 for the addition of .25 FTEs to meet the growing demand in the Youth Sports program. Personnel budget decreases included (\$80,240) resulting from the reduction of (1.73) FTEs because of low participation in the summer program at the Willard Site and elimination of two after school playground sites because of PUSD closures. In addition, the Personnel budget decreased (\$47,411) for anticipated salary and benefit rate changes. Transfers from the Neighborhoods, Community and Recreation Centers Division included \$16,139 for funds reallocated from the Personnel budget to special events in the Day Camp program, and \$9,343 for various supply line items. The full year's lease payment for Human Services personnel occupying space in the Renaissance Plaza came to \$4,269. Internal Service Charges increased \$6,642 for Citywide cost adjustments in various internal service charges.
- FTE Changes:** An increase of .38 FTEs resulted from the addition of one part-time Instructor IV to the After school program to increase support for children with special needs, .25 FTEs were added for one part-time Instructor IV to meet the growing demand in the Youth Sports program, and .12 FTEs were added for one part-time Instructor IV to the Day Camp program for children with special needs. Reductions included (.88) FTEs for part-time Recreation Site Coordinator positions and (.76) FTEs for Instructor IV positions in the After school program resulting from the elimination of two after school playground sites because of PUSD closures. One (.09) part-time Recreation Site Coordinator in the summer program at the Willard Site was eliminated because

Human Services and Recreation

of low participation in the program. FTEs were further reduced by (.02) to accurately reflect part-time hours worked.

Future Outlook

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

Continued implementation of welfare reform, addressing the demand for safe, affordable programs for children and youth in Pasadena, and an update of the City's Police on Children, Youth and Families will be key issues for fiscal year 2007 for Human Services and Citywide Recreation.

GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
EMPLOYEES							
REGULAR	68,800	67,000	67,000	67,000	67,000	0.000	
NON-REGULAR	46,815	46,447	45,605	45,605	44,555	1,050	
TOTAL EMPLOYEES	115,615	113,447	112,605	112,605	111,555	1,050	
PERSONNEL							
8005 Regular Pay - PERS	2,593,692	2,665,689	3,250,673	3,250,673	3,361,202	110,529	3.4
8011 Overtime Pay	20,714	3,384	0	0	0	0	0.0
8018 PST-Part Time Employees - PARS	907,908	968,131	1,225,204	1,225,204	1,247,033	21,829	1.7
8020 Management Benefit	2,817	0	0	0	0	0	0.0
8023 Auto Allowance	11,844	10,792	14,388	14,388	14,388	0	0.0
8024 Personal Dvlpmt Allowance	13,500	12,750	15,500	15,500	15,500	0	0.0
8027 Workers' Compensation	72,074	52,326	83,254	83,254	74,655	-8,599	-10.3
8031 General Liability	3,499	3,634	8,949	8,949	9,217	268	2.9
8038 PERS-Employee Portion	182,452	189,035	227,550	227,550	235,284	7,734	3.3
8040 PERS-City Portion	0	65,164	172,611	172,611	246,711	74,100	42.9
8041 PARS-City Portion	35,854	38,657	91,889	91,889	49,881	-42,008	-45.7
8044 Life Insurance	2,312	2,322	3,252	3,252	3,360	108	3.3
8045 Dental Insurance	26,776	26,952	51,346	51,346	50,866	-480	-0.9
8046 Medicare-City Contributn	40,841	42,815	50,963	50,963	49,177	-1,786	-3.5
8047 Long Term Disability	40,853	58,214	48,107	48,107	5,042	-43,065	-89.5
8049 Emp Opt Ben Fd (EOBF)	386,149	421,227	772,557	772,557	640,219	-132,338	-17.1
8050 Benefits (VHS)	754,339	595,052	0	0	0	0	0.0
8056 Accrued payroll	67,072	16,087	0	0	0	0	0.0
8058 Benefits Administration	0	70,518	0	0	0	0	0.0
*** TOTAL PERSONNEL	5,162,696	5,242,749	6,016,243	6,016,243	6,002,535	-13,708	-0.2
SERVICES AND SUPPLIES							
8101 Materials & Supplies	232,305	233,321	192,513	192,513	186,418	-6,095	-3.1
8105 Lease Payments	17,792	19,932	17,000	21,410	45,585	24,175	112.9
8106 Rent Expense	520	150	0	0	0	0	0.0
8107 Equipment Lease Payments	23	6,177	0	0	0	0	0.0
8108 Computer Related Supplies	21,540	123	13,000	13,000	12,000	-1,000	-7.6
8109 Equipt Purchases Under \$10,000	70,897	7,616	43,800	43,800	48,800	5,000	11.4
8110 Outside Printing and Duplicating	15,032	13,256	1,700	1,700	15,220	13,520	795.2
8112 Legal Advertising	0	1,277	350	350	350	0	0.0
8113 Photo Copy Machine Maint	538	8,150	17,200	17,200	17,200	0	0.0
8114 Other Contract Services	649,220	646,064	1,020,105	1,020,105	992,179	-27,926	-2.7
8115 Consultant Services	0	0	300	300	300	0	0.0
8116 Contract Maintenance	0	0	150	150	150	0	0.0
8117 Data Processing Operations	1,183	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	10,776	0	0	0	0	0	0.0
8122 Support to Advisory Committees	0	0	1,300	1,300	1,100	-200	-15.3
8124 Dues and Memberships	1,333	1,300	3,700	3,700	4,350	650	17.5

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GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8125 Special Civic Events	3,476	4,164	5,825	5,825	44,710	38,885	667.5
8126 Conf & Mtgs - Comm & Committees	350	110	500	500	500	0	0.0
8127 Conferences & Meetings	19,345	8,913	18,309	18,309	18,114	-195	-1.0
8128 Mileage	9,519	7,957	9,899	9,899	10,899	1,000	10.1
8129 Education	99	5,049	1,708	1,708	1,708	0	0.0
8130 Training Costs	0	1,192	640	640	640	0	0.0
8135 Reference Matls	253	739	2,875	2,875	2,875	0	0.0
Subscriptions							
8136 Library Books	0	185	0	0	0	0	0.0
8137 Gas and Lubricants	233	0	0	0	0	0	0.0
8140 Telephone	0	80	2,760	2,760	2,760	0	0.0
8141 Refuse Collection	7,366	4,968	4,220	4,220	4,220	0	0.0
8142 Electric	1,078	215	0	0	0	0	0.0
8144 Postage	13,286	13,251	15,113	15,113	17,113	2,000	13.2
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
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	832	0	0	0	0	0	0.0
8218 Vehicle Rental	343	547	0	0	0	0	0.0
8290 Cell Phone Reimbsmnt	-2,150	-4,160	0	0	0	0	0.0
*** TOTAL SERVICES AND SUPPLIES	1,286,415	1,219,226	1,372,967	1,377,377	1,427,191	49,814	3.6
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	6,466,664	6,461,975	7,389,210	7,393,620	7,429,726	36,106	0.4
INTERNAL SERVICE CHARGES							
8601 IS-Structural Maintenance	364,140	363,455	376,107	376,107	412,220	36,113	9.6
8602 IS-Tenant Improvements	45,715	19,531	6,076	6,076	6,076	0	0.0
8603 IS-Lockshop	6,057	4,182	1,700	1,700	1,700	0	0.0
8604 IS-Utilities & Insurance - HSEKPING	210,708	210,288	211,225	211,225	212,624	1,399	0.6
8605 IS-Housekeeping Serv	298,634	297,533	284,148	284,148	296,202	12,054	4.2
8606 IS-Floors and Windows	4,653	895	11,949	11,949	11,949	0	0.0
8607 IS-Printing	43,146	55,918	51,065	51,065	51,065	0	0.0
8608 IS-Mail Services	19,644	20,014	21,626	21,626	24,446	2,820	13.0
8609 IS-Telephones	59,494	57,353	42,119	42,119	90,571	48,452	115.0
8611 IS-Application Devel & Support	43,760	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 Maintenance	101,508	127,563	128,127	128,127	128,127	0	0.0

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GRAIL ANALYSIS

MSI:

DEPARTMENT: Human Services and Recreation Dept

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ADOPTED	FY 2006 REVISED	FY 2007 RECOMMENDED	\$ CHANGE	%
8622 IS-Telephone - Usage	38,650	32,072	15,550	15,550	15,550	0	0.0
8623 IS-PC Training	0	0	1,712	1,712	1,712	0	0.0
8624 IS-Enterprise Network	150,768	157,387	177,898	177,898	175,613	-2,285	-1.2
8626 IS-Mail - Direct Request	262	276	0	0	0	0	0.0
8632 IS-GIS (Geographic Info)	9,876	15,050	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
8635 IS-ITSD Projects-Basic	7,189	0	0	0	0	0	0.0
8641 IS-MS Licensing	0	0	17,096	17,096	16,593	-503	-2.9
*** TOTAL INTERNAL SERVICE CHARGES	1,407,924	1,373,359	1,358,965	1,358,965	1,467,683	108,718	8.0
*** TOTAL BUDGET	7,874,588	7,835,334	8,748,175	8,752,585	8,897,409	144,824	1.6
REVENUE							
9165 General Fund-Unspecified	7,739,007	7,737,708	8,598,367	8,602,777	8,747,601	144,824	1.6
9188 Human Services Endowment Fund	135,581	97,626	149,808	149,808	149,808	0	0.0
*** TOTAL FUNDING	7,874,588	7,835,334	8,748,175	8,752,585	8,897,409	144,824	1.6