

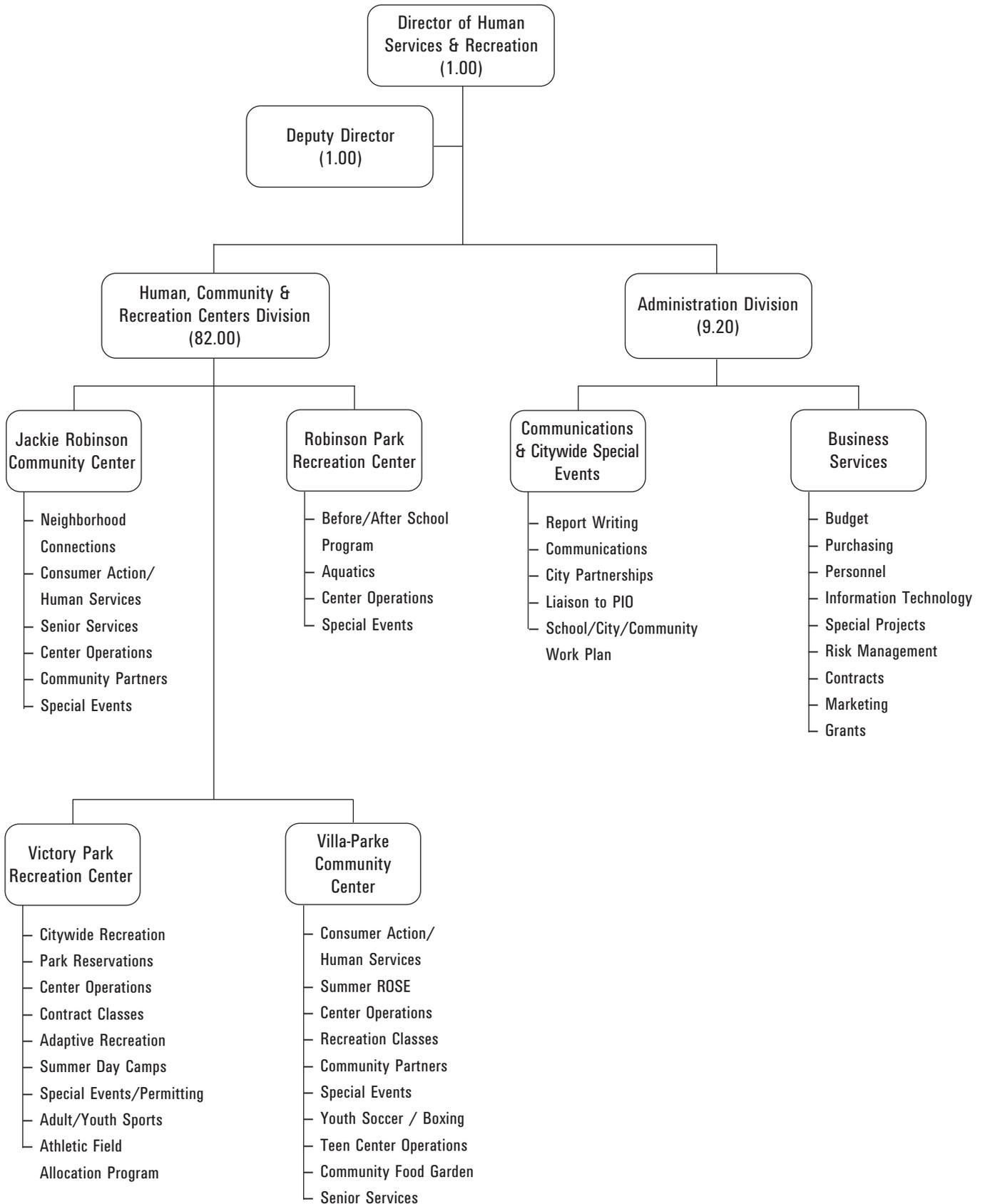


HUMAN SERVICES AND RECREATION



*Pasadena Grows Program
Hill Avenue Branch Library*

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MISSION STATEMENT

To preserve and improve the physical, social, and economic health of Pasadena neighborhoods by delivering inclusive, innovative and progressive recreational and human service programs; the Human Services & Recreation Department is committed to providing the City of Pasadena with a wonderful place to live, work and play which contributes to a connected, healthier and vibrant community.

PROGRAM DESCRIPTION

The Department serves as a catalyst, facilitator, collaborator, and direct provider of services at various locations throughout Pasadena. The Department specifically performs the following services:

- Delivers direct Human/Community services and educational activities at Community Centers (Villa Parke Center and Jackie Robinson Center, Teen Education Center);
- Delivers direct recreational and youth development activities at Villa Parke, Victory Park, Robinson Park, Teen Education Center, and various park and school-based sites;
- Provides for coordination and implementation of small and large scale, citywide special events along with permitting community-wide events;
- Provides a range of neighborhood-building information, linkage and support services through the Neighborhood Connections Office;
- Offers services to senior citizens including nutrition programs, camps, recreational opportunities and social services;
- Coordinates and schedules the use of public facilities including athletic fields located within (24) City parks and (5) Community / Park Centers;
- Provides citywide recreation programs and activities for individuals of all ages including contract classes such as Tennis, Soccer, nutrition classes, gardening and dance as well as Camps and swim programs;

- Provides summer youth employment to eligible Pasadena residents hired through the Summer ROSE Program;
- Provides staff support to six (6) City Commissions (Human Services, Senior, Human Relations, Status of Women, Accessibility & Disability, and Recreation and Parks) and the Youth Council;
- Additional recreation 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; and
- Provides direct support and coordination of School/City/Community Work Plan.

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

Support and Promote the Quality of Life and the Local Economy:

The Department supports this goal by providing programs and activities through Neighborhood Connections, parks, the after school program and various recreation and human service efforts that support Pasadena's vitality and livability. The scope of these services also includes the youth employment and extensive recreation and community services at local parks and community centers that balance opportunities for active group recreation with opportunities for self-directed individual use of the parks and other amenities.

Maintain Fiscal Responsibility and Stability:

Ongoing use of advanced technology to enroll customers in recreation programs, reserve recreation facilities, secure a park permit and record financial transactions for such activities. The City adopted a cost recovery model for core and valued added services. Improvements in developing a business plan to manage resources using data on customer feedback to drive decisions is critical.

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Promote Health and Well-Being:

The City of Pasadena is a Healthy Eating Active Living and Let's Move City that strives to be a leader in advancing community health and wellness. The Department plays a central role in offering quality sports, fitness and nutrition programs for all ages. These programs are multi-faceted and are designed to positively engage youth, families and senior citizens on the impact of obesity and sedentary lifestyles. We have achieved greater community awareness around parks and recreation operating as a core service to prevent such health related issues as chronic disease and depression. From the development of a community garden to retooling the workforce with Kinesiology interns, Human Services and Recreation plays a critical role in shaping the health outcomes of our residents. The Department also promotes the use of City park areas for various types of social and recreational activities, fitness programs for residents of all ages at recreation centers, and community service centers that encourage health and well-being. In 2014, the Department introduced its first Community Food Garden.

Promotes Neighborhood Connectedness:

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. In 2012, the Department launched Parks After Dark at three recreation centers that extends hours of service on weekends in partnership with LA County Parks and Recreation.

FISCAL YEAR 2014 ACCOMPLISHMENTS

The Department accomplished the following during Fiscal Year 2014:

- 934 elementary school-age children participated regularly in safe, supervised play and homework time at 11 after school sites Citywide last year;
- More than 2,600 youth participated in weekly teams and

sports leagues in basketball, soccer, baseball, and flag football seasons, while 2,400 youth participated in cheerleading, dance, gymnastics, tennis, golf, volleyball, self-defense, and arts and crafts, during after school and weekend hours;

- Continued promoting the Parks Make Life Better branding campaign citywide that builds awareness about the health, community and social benefits of our parks and recreation services as a core service using social media to engage others for people of all ages;
- Adult sports leagues, fitness classes and related drop-in activities served more than 6,000 participants on a quarterly basis;
- The Adaptive Recreation Program served an average of 320 participants per month in dance, arts and crafts, drama, music, sports, field trips and picnics, and cooperative agreements with other local service providers' support expanded opportunities for horseback riding, special events and more;
- Summer 2013 swim lessons and open swim hours provided aquatic opportunities for children, youth and adults on summer days, with more than 14,500 visits at five pool locations citywide: Blair and Pasadena High Schools, Robinson Park and Villa Parke.;
- Special events ranged from Veteran's Day to safe, supervised holiday events for children and families, to various workshops on key local issues. New events such as Latino Heritage were newly assigned to the Department;
- Neighborhood Services continued to support developing neighborhood organizations and neighborhood leadership opportunities as well as provided information and technical assistance in response to requests related to public nuisance properties through Safe Streets Now;
- La Pintoresca, Washington and Jefferson Parks provided summer recreation programs to 375 children and youth, while

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working in close cooperation with local neighborhood associations, businesses, and community based organizations year-round to expand and improve positive park use and park facilities;

- The 2013 Summer ROSE program provided paid summer jobs to 187 youth, and a new program was introduced called careers to conservation in partnership with LA County Department of Parks and Recreation;
- The community outreach services supported local high-risk youth and young adults in community violence prevention and intervention. Although program funding ended in FY13, the Department has reallocated resources to hire a staff member to continue offering similar services to the community that will also align with the Teen Education Center;
- Additional neighborhood activities included Family Fun Day, block parties, and neighborhood picnics. The Jackie Robinson and Villa-Parke Centers provided services to promote and improve self-sufficiency and well-being to an average of 1,500 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, music, dance and cultural programs;
- The Recreation Centers provided a variety of programs and activities, including fitness music tutoring, arts and crafts, martial arts, gymnastics, dance and senior citizen programs/classes which averaged 350 daily participants;
- The La Pintesca Teen Education Center averages 40 to 50 teens per day and continues to serve as a destination to encourage teens to interact with their peers in a fun, safe and inviting environment. The program has reached capacity with its current space and introduced a summer camp program with expanded hours;
- Offered the Parks After Dark Program at Robinson Park, Teen Education Center and Villa-Parke on summer nights

(Thursdays, Fridays and Saturdays) that included concerts, sports tournaments and additional open swim hours and activities at no cost to residents. The program served more than 6,000 participants during the summer;

- Continued implementing a comprehensive citywide marketing strategy that ensures outreach to all Pasadena residents to increase participation in recreation and human service programs and provide community awareness of the various activities and services provided by the Department; and
- Continued implementing the Passport To Fun Youth Scholarship Program to ensure all low-income Pasadena youth have access to a multitude of City recreational opportunities.

FISCAL YEAR 2015 ADOPTED BUDGET

Operating Budget:

The FY 2015 Adopted Budget of \$9,477,123 is \$98,297 or 1.0 percent higher than the FY 2014 Revised Budget.

Personnel:

A total of 94.2 FTEs are included in the FY 2015 Adopted Budget. Within the Recreation Division, there are 71.2 FTEs. The Community & Human Services Division comprises 14.9 FTEs and the Administration Division has a total of 8.1 FTEs.

YEAR-OVER-YEAR BUDGET CHANGES

General Fund:

The year-over-year change is the result of a \$37,855 decrease in Personnel costs. Services and Supplies increased \$8,494 and the Department's Internal Service budget increased \$127,733 as a result of costs in Building Maintenance and Information Technology internal service charges.

Other Issues:

The Department continues to strive for a higher level of efficiency by:

- Utilizing the recreation program pricing policy adopted by the City Council in March 2012 intended to improve the

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Department's cost recovery rate for programs and activities in 2015 from 15 percent to 20 percent; certain recreation program fees are scheduled to increase modestly over the next three years;

- Continuously improve the Department and become a best practice agency. In order to improve the quality of programs and overall customer service to Pasadena residents, the Department is focusing on staff training and professional development. Becoming more strategic by using data to inform decisions to updating policies to direct the work of staff and to inform the public will help the organization achieve greater efficiency. To that end, the Department is currently in the process of creating a business plan (expected to be completed in late summer 2014) that focuses on the quality assurance of service delivery provides operational standards to help measure results and strengthen customer service;
- The Department retooled the After School Program in order to strengthen developmental benefits for young people after school. Updated user fees, enhanced comprehensive staff training, and improving the quality of the curriculum and communication with PUSD have led to a program geared towards addressing significant needs during what is considered the most critical hours of the day for children and teens; and fifteen staff recently graduated from Pacific Oaks with a certificate in Childhood Education;
- The continued consolidation of certain human services programs and related resources in FY 2015 will streamline available staffing levels and enable the Department to effectively collaborate with the community and other providers to improve services, opportunities, and activities addressing key community issues (including seniors, status of women, children and youth, human relations, human services, and child care).

FUTURE OUTLOOK

Major areas of impact over the coming year include: a) increased

demand for community and recreation services coupled with decreased ability to pay for those services; b) an overall shrinking of "safety net" services as many local non-profit and public service organizations experience funding reductions; c) increased demand for safe, supervised activities for children and youth during non-school hours, at affordable rates and in accessible locations; and, d) prevention and intervention of community violence, particularly among youth and young adults. The City and Pasadena Unified School District continue to develop a strategic work plan (School/City/ Community) for 2014-15 to align services to reduce the achievement gap, avoid duplication of services, build the capacity of partners to provide the most needed services, and to focus on results. Find new ways to do business and allowing work efforts with PUSD will continue.

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 and recreation programs, support services for disabled and frail elderly legal immigrants, affordable housing, food, shelter and transportation. Replication of successful models from other jurisdictions will be critical to the future quality of life in Pasadena, particularly in the areas of youth employment, human services, recreation and neighborhoods. Providing positive alternatives to gang involvement and violence among youth and young adults also remains a high priority by working strategically with the Flintridge Center Vision 20/20 initiative. Equally important is understanding our community is aging in place and we must place greater focus on the needs and services of older adults.

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, changes in social support systems and unemployment continue to create greater demand for service on the community centers as "safety net" services funded locally. Efforts to develop partnerships and to

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identify additional funding sources and other resources continue with a goal of increased revenue support, including increasing the City's partnership with the Recreation and Parks Foundation to aid in providing much needed funding to support the Passport to Fun Youth Scholarship Program and capital improvement and maintenance program needs.

Key focus areas include prevention and early intervention with gang-involved youth and young adults or those at risk of such involvement, public facility improvements at community centers and parks, and expanded programming at the Teen Education Center in Northwest Pasadena. The department is partnering with the YMCA and PUSD to administer the 40 developmental assets tool in Spring 2014 to map youth assets to ensure their needs are met and input is included in decisions

Citywide Recreation continues to explore and pursue opportunities for partnerships and funding to support expanded recreation and leisure activities. The After School Program 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. Central to the expansion of programs and services are capital improvements at parks and community/recreation centers. The ongoing goal to enhance public recreation facilities that can sustain increased demand for programs and services has seen the

addition of synthetic turf sports fields at Robinson Park and Villa-Parke, enhanced programming at the La Pintoresca Teen Education Center, and is being further explored with a proposed renovation of Robinson Park Center. The Passport To Fun Youth Scholarship Program also expands citywide recreational opportunities to all low-income families in Pasadena.

Major issues for FY 2015 also include: continued implementation of changes in the public assistance system; additional funding requests to support community programs while resources decline; addressing the demand for safe, affordable programs for children and youth in Pasadena; preventing youth activity in gangs and community violence; and further implementation of the City's Policy on Children, Youth and Families (with a focus on exploring the joint commitment between the City and PUSD to invest in the work plan's strategies for action will be key issues in FY 2015 for Human Services and Citywide Recreation. Additionally, the department has taken on a greater role with the coordination of a high-quality, citywide special events program that supports the City's economic sustainability. There will also be a comprehensive study of sports field allocations to ensure fairness and equity regarding current policies and sustainability of park areas that are heavily utilized by the community when commenced in spring 2014. The Department is also undertaking a gender equity review of that will ensure girls have equal access to high quality playing spaces.

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SUMMARY OF APPROPRIATIONS BY EXPENDITURE CATEGORY (\$000)

Expenditure Category	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
Personnel	\$6,401	\$6,096	\$6,186	\$6,186	\$6,148
Services & Supplies	1,548	929	1,366	1,366	1,375
Internal Service Charges	1,605	1,594	1,589	1,589	1,716
Transfers Out	0	0	238	238	238
Human Services & Recreation Total	\$9,554	\$8,619	\$9,379	\$9,379	\$9,477

SUMMARY OF APPROPRIATIONS BY DIVISION (\$000)

Division	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
Human Services Administration	\$1,159	\$1,260	\$1,463	\$1,463	\$1,028
Citywide Recreation/Human Services	3,164	2,533	2,373	2,379	2,884
Neighborhood, Comm & Rec Ctrs	5,077	4,671	5,368	5,362	5,390
H.S.-Community Centers	154	155	175	175	175
Human Services & Recreation Total	\$9,554	\$8,619	\$9,379	\$9,379	\$9,477

SUMMARY OF APPROPRIATIONS BY FUND (\$000)

Fund	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
101-General Fund	\$9,447	\$8,616	\$9,379	\$9,379	\$9,477
211-Human Services Endowment Fund	107	3	0	0	0
Human Services & Recreation Total	\$9,554	\$8,619	\$9,379	\$9,379	\$9,477

SUMMARY OF FTES BY DIVISION

Division	FY2012 Actual	FY2013 Actual	FY2014 Adopted	FY2014 Revised	FY2015 Adopted
Human Services Administration	6.50	8.00	10.20	10.20	6.20
Citywide Recreation/Human Services	50.65	46.59	41.28	41.52	47.02
Neighborhood, Comm & Rec Ctrs	43.26	39.61	40.79	40.55	40.99
Human Services & Recreation Total	100.41	94.20	92.27	92.27	94.21

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PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Target	FY 2014 Mid-Yr Actual	FY 2015 Target
CITYWIDE RECREATION DIVISION				
Council Goal: To support and promote the quality of life and the local economy				
Objective: To provide a number and quality of safe, accessible, and affordable programs offered for Pasadena children, youth, teenagers, adults and seniors at citywide parks, community centers and public schools.				
1. Rate of recreation programs and classes offered Vs. rate of recreation programs and classes completed.	N/A	95%	96%	N/A*
2. Rate of registered recreation program participants completing a seasonal recreation activity/program.	N/A	90%	99%	90%
3. Number of user interfaces at all recreation centers.	338,542	250,000	184,320	250,000
4. Number of program registrations for all recreation programs.	N/A	22,500	6,490	22,500
5. Number of Drop-In visitations at all recreation centers.	N/A	20,000	11,480	20,000
6. Number of complaints filed for recreation programs (1 complaint for every 1,000 participants).	N/A	1:1,000	1:3,000	N/A*
7. Number of complaints filed for facility usage (1 complaint for every 1,000 participants).	N/A	1:1,000	1:7,000	N/A*
8. 90% of participants rate recreation services as above average.	N/A	90%	94%	N/A*
9. 90% of participants surveyed rate City recreation facilities used as above average	N/A	90%	95%	N/A*
10. Recreation center facilities are utilized at least 60% of the time each week.	N/A	60%	34%	60%
11. Department cost recovery for recreation services is at least 20% annually.	N/A	20%	16%	20%

Note: Performance Measures 1-2 and 4-11 are new for FY 2014.

HUMAN/COMMUNITY SERVICES

Council Goal: To support and promote the quality of life and the local economy

Objective: To assist Pasadena youth with securing summer training and paid employment opportunities.

1. Number of youth trained and employed by Summer ROSE Program.	187	190	187	190
2. Rate of Summer ROSE workers continuing education and/or employment after summer work experience.	96%	90%	96%	90%
3. Rate of participants who completed at least 150 scheduled hours (earned at a minimum a total of \$1,200).	N/A	90%	95%	90%

Note: Performance Measure 3 is new for FY 2014.

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PERFORMANCE MEASURES	FY 2013 Actual	FY 2014 Target	FY 2014 Mid-Yr Actual	FY 2015 Target
HUMAN/COMMUNITY SERVICES				
Council Goal: To support and promote the quality of life and the local economy				
Objective: Number and quality of safe, accessible, and affordable programs offered for Pasadena children, youth, teenagers, adults and seniors at citywide parks, community centers and public schools.				
1. Rate of human service programs and classes offered Vs. rate of recreation programs and classes completed.	N/A	95%	100%	95%
2. Rate of registered human service program participants completing a seasonal recreation activity/program.	N/A	90%	99%	90%
3. Number of user interfaces at all community centers.	382,459	250,000	197,520	250,000
4. Number of program registrations for all human service programs.	N/A	10,000	300	10,000
5. Number of Drop-In visitations at all community centers.	N/A	20,000	12,400	20,000
6. Number of complaints filed for human service programs (1 complaint for every 1,000 participants).	N/A	1:1,000	1:3,000	N/A*
7. Number of complaints filed for facility usage (1 complaint for every 1,000 participants).	N/A	1:1,000	1:4,000	N/A*
8. 90% of participants rate recreation services as above average.	N/A	90%	N/A	N/A*
9. 90% of participants rate City recreation facilities used as above average.	N/A	90%	90%	N/A*
10. Community center facilities are utilized at least 60% of the time each week.	N/A	60%	55%	60%
11. Human services earned income collected each quarter totals at least \$12,000.	N/A	\$48,000	\$14,000	\$48,000

Note: Performance Measures 1-2 and 4-11 are new for FY 2014.

**The Department is working on a consistent tracking system to capture these rates. Tracking system will be implemented in FY2015.*