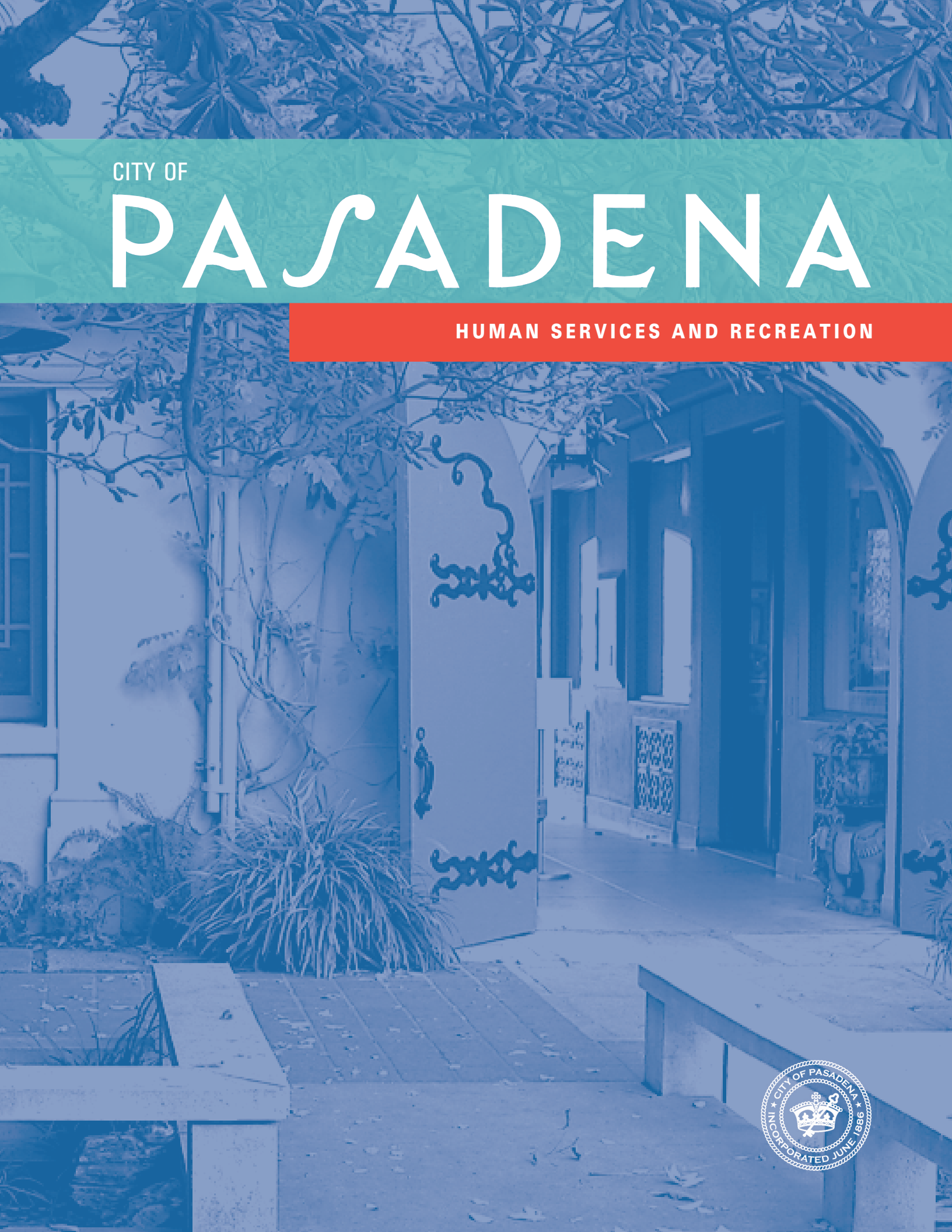


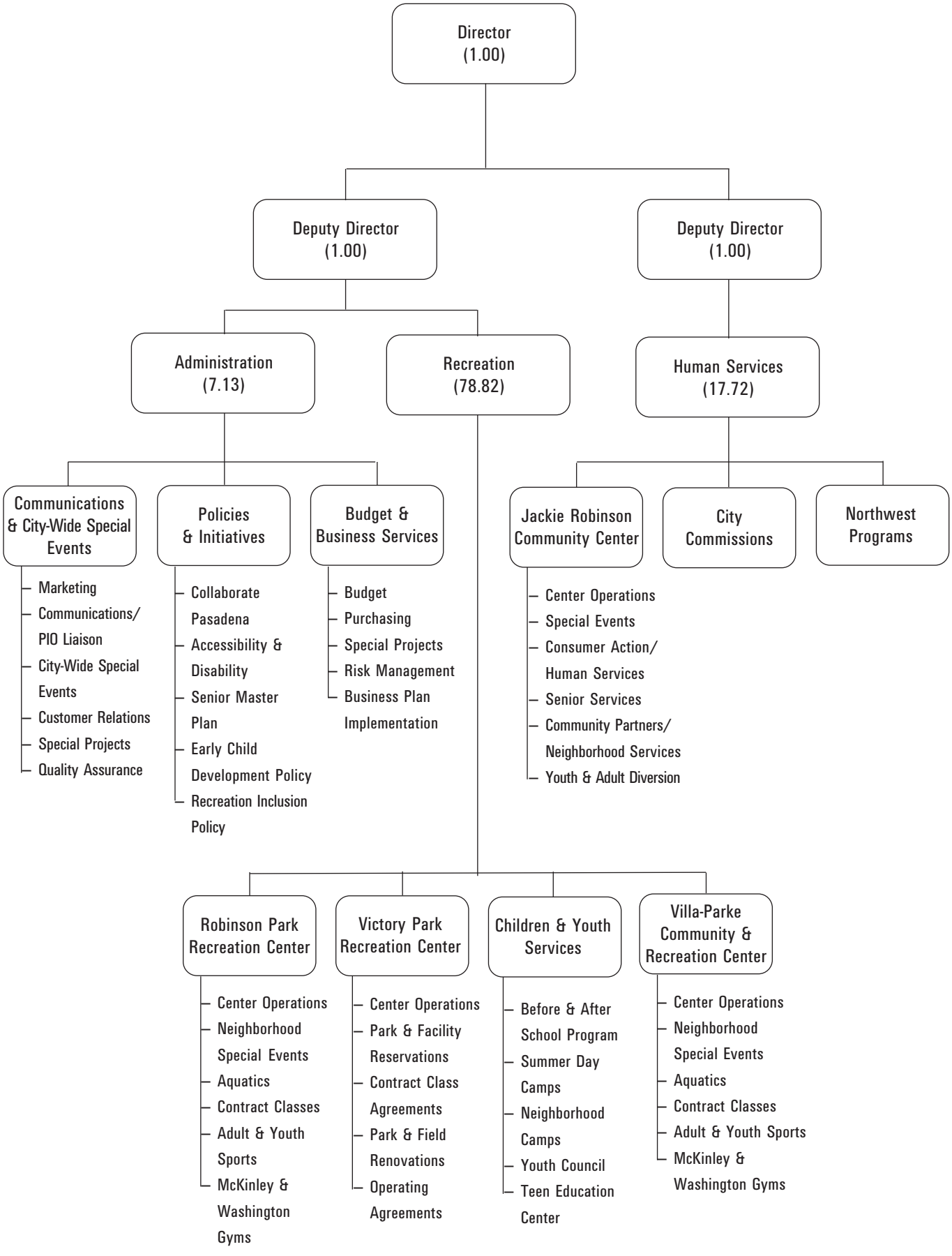
CITY OF

PASADENA

HUMAN SERVICES AND RECREATION

CITY OF PASADENA
INCORPORATED JUNE 1886

CITY OF PASADENA
HUMAN SERVICES AND RECREATION



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, vibrant, and diverse community.

PROGRAM DESCRIPTION

The Department provides a wide range of programs at various locations throughout Pasadena. At its recreation and community centers, the Department:

- Delivers direct social services and educational activities at Villa-Parke Center, Jackie Robinson Community Center (JRCC), and the Teen Education Center; activities include life-skill development classes, immigration services, senior education, nutrition programs, and consumer action;
- Delivers athletic and fitness opportunities for children, youth, adults and seniors at Villa-Parke Center, Victory Park, Robinson Park, Teen Education Center, and various park and school-based sites; opportunities include tennis, soccer, boxing, gardening, and dance as well as day camps, sports tournaments, and learn-to-swim programs;
- Provides adaptive recreation services ranging from arts to special events for individuals with physical and developmental disabilities;
- Provides neighborhood-building information, linkage, and support services;
- Coordinates and schedules the use of public facilities including athletic fields located in 24 City parks, La Casita Del Arroyo, and 5 Recreation/Community/Park Centers;
- Provides summer youth employment to eligible Pasadena residents hired through the Summer ROSE (Rewarding Opportunities in Summer Employment) Program;
- Provides staff support to 6 City Commissions (Accessibility & Disability, Status of Women, Human Relations, Human Services, Northwest, and Senior) and the Youth Council;
- Coordinates and implements small and large scale, city-wide celebrations and cultural events such as the Mayor's Tree Lighting Ceremony, the Egg Bowl, Latino Heritage and Jamaica Parade, and the Black History Parade & Festival, as well as permitting community-wide events;
- Engages in marketing and communicating services and progress;
- Serves as the City's liaison to organizations such as the Pasadena Unified School District (PUSD), the Rose Bowl Aquatics Center, the Flintridge Center, Pasadena Recreation and Parks Foundation, Pasadena Senior Center and local sports organizations; and
- Provides staff support to initiatives such as Collaborate PASadena, Policy on Children, Youth and Family, and Senior Master Plan.

DEPARTMENTAL RELATIONSHIP TO CITY COUNCIL GOALS

Support and Promote the Quality of Life and the Local Economy

The Department's services are a key component in sustaining the quality of life of Pasadena's neighborhoods. To this end, the Department provides a range of programs and hosts events that: (1) promote better health through physical activity and educational sessions, (2) maximize human potential through a variety of social services, (3) encourage social interaction among community members, and (4) celebrate our rich cultural heritage. Services are coordinated with other City Departments and complement the existing services landscape. In addition to organized activities, the Department provides opportunities for self-directed individual use of the parks and other amenities.

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 and abilities. These programs are multi-faceted and positively engage youth, families, and senior citizens to reduce obesity and sedentary lifestyles. Through sports and fitness activities as well as special events for all ages and abilities, the Human Services & Recreation Department activates positive community spaces, which promotes quality of life and the local economy.

Ensure Public Safety

The Department provides positive community building activities that aid in ensuring public safety. Specifically, the beneficial use of parks and community facilities provides positive alternatives to delinquency as well as supports strengthened families and neighborhoods. Moreover, Safe Streets Now assists neighborhoods in identifying and solving neighborhood problems. Also, Parks After Dark, in partnership with the Pasadena Police Department, extends service hours during summer nights at 3 sites and is a component of a larger violence prevention strategy.

Maintain Fiscal Responsibility and Stability

The Department continues to assess operations to strategically deploy its resources to maximize impact in the community. One example is the use of technology to enroll customers in recreation programs, reserve recreation facilities, secure a park permit, and record financial transactions for such activities continues to be a priority. In 2012, the City adopted a cost recovery model for core and valued added services. Originally, the Department recovered 10.1 percent of costs and has since moved to 20.0 percent as of June 2017. This year, the Department underwent a comprehensive assessment and development of a business plan to ensure fiscal responsibility for years to come.

FISCAL YEAR 2017 ACCOMPLISHMENTS

The Department accomplished the following during FY 2017:

- Offered 1,587 recreation classes to 18,072 participant/visitors at 5 recreation or community centers, 80.0 percent of whom are Pasadena residents or PUSD families;
- Served 1,070 elementary school children by providing safe, supervised play and homework time at 12 after school sites city-wide including before-school care at 3 school sites;
- Served more than 1,500 children and adults with disabilities through arts enrichment, social connectedness, and life skills development;
- Provided swim lessons and open swim hours for children, youth, and adults on summer days, with more than 30,352 visits at 5 pool locations city-wide (Blair and Pasadena High Schools, Coral, Robinson Park, and Villa-Parke) during Summer 2016; received a satisfaction approval rating of over 95.0 percent on surveys distributed to participants;
- Enrolled 3,334 participants/visitors at 10 day camp sites during Summer 2016; Camp sites offered various enrichment activities such as sports, arts and crafts, and STEAM curriculum (Science, Technology, Engineering, Arts and Mathematics);
- Provided 12-week Summer and 3-week Winter senior day camps at JRCC for over 150 campers age 55 and older, activities included social, mental, and physical activities such as aqua aerobics; Villa-Parke summer program (June – August) engaged 290 seniors in creative arts, physical fitness and water fitness, educational enrichment, computer classes, health and wellness, and social outings. Additionally, 60 participants received transportation assistance through International Institute of Los Angeles;
- Provided paid summer jobs to 188 youth ages 16 to 21 through the Summer ROSE program, and continued Careers to Conservation in partnership with Los Angeles County Department of Parks and Recreation;
- Provided services at Jackie Robinson and Villa-Parke Centers to promote and improve self-sufficiency and well-being to approximately 25,000 people annually, including consumer education, conflict resolution, welfare advocacy, immigration assistance, senior citizen programs, domestic violence and

anger management classes, parenting classes, and tax assistance;

- Provided tax assistance for 930 residents whose collective refund amount totaled over $720,122;
- Served 1,300 teen visits at the La Pintoresca Teen Education Center in a fun, safe, and inviting environment;
- Served as many as 30 families through a community garden promoting well-being and nutrition education;
- Offered the Parks After Dark Program at Robinson Park, Teen Education Center, and Villa-Parke on summer nights; activities included concerts, outdoor movies, sports tournaments, additional open swim hours, and other activities at no cost to participants; the program served more than 7,490 participants;
- Issued 1,127 park permits and facility rentals for uses that range from picnics, concerts, weddings, and family reunions to large scale corporate events;
- Hosted special events including the Egg Bowl at the Rose Bowl, Fall Festival, Fiestas Patrias, Latino Heritage Parade and Jamaica, the Mayor's Tree Lighting and Black History Parade and Festival and Juneteenth/JRCC Open House Celebration with total attendance exceeding 30,000;
- Continued to support over 75 neighborhood associations through Neighborhood Connections as well as provided information and technical assistance in response to requests related to public nuisance properties through Safe Streets Now;
- Opened McKinley Gym expanding city-wide programming and recreational opportunities while continuing the joint-use partnership with PUSD; the new gym significantly increased programming and participation for girls ages 6 to 14 with over 1,300 girls participating in a new volleyball league and a rejuvenated cheer & dance program;
- 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; and
- Continued implementing a comprehensive city-wide marketing strategy to increase participation in recreation and human service programs and to increase community awareness of the various activities and services provided by the Department.

FISCAL YEAR 2018 ADOPTED BUDGET

Operating Budget

The FY 2018 Adopted Budget of $11,026,598 is $477,784 or 4.5 percent higher than the FY 2017 Revised Budget.

Personnel

A total of 106.67 FTEs are included in the FY 2018 Adopted Budget. This is a 4.51 net increase compared to FY 2017 Revised Budget.

YEAR-OVER-YEAR BUDGET CHANGES

General Fund - 101

The year-over-year change is the result of a $382,076 increase in Personnel costs mainly attributed to the transition of Northwest Programs staff of 5.51 FTEs into the Department and a vacant Program Coordinator I position was eliminated for FY 2018. Services and Supplies increased $22,592 due to a City-wide Crossing Guard contract enhancement and the Northwest Programs transition. The Internal Service budget increased $73,116 as a result of IT-related costs and Tenant Improvements. Operations Transfer Out remains unchanged.

FUTURE OUTLOOK

To further improve effectiveness, the Department is undertaking multiple strategies guided by objectives and desired results identified in the Department's strategic business plan. They include building the capacity of staff, improving accountability, using data to drive decisions, and continuing to grow partnerships across sectors to better align services. In a time of limited local dollars, the Department will focus on strengthening its programs and continually assess them to maximize the impact of these dollars. The Department will promote cross-sector partnerships that focus on working collaboratively to coordinate the landscape

of services; the incorporation of Northwest Programs into the Department in FY 2018 will further support this effort.
The demand for services continues to increase as the reductions of aid and benefit programs continues to create a significant increase in the demand for job training and jobs, affordable childcare and safe havens and safety net services for teens, support services for disabled and frail elderly legal immigrants, affordable housing, food, shelter, and transportation. The Human Services and Recreation Department will continue to partner with its fellow City departments and nonprofit community to meet these challenges.

In an effort to provide additional job opportunities for local teens, the Department will enhance the Summer ROSE Program by offering jobs to a total of 155 youth in FY 2018. The Program will seek to expand year-round by exploring funding opportunities from nonprofit partnerships.

Additionally, in preparation for new construction at the Robinson Park Recreation Center, the Department has relocated Robinson Park staff to temporary office space at the JRCC to defray the cost of office rental space. Recreation programs once held at Robinson Park have been relocated to park and school sites during the interim with re-opening of the Robinson Park Recreation Center slated for 2018/2019.

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SUMMARY OF APPROPRIATIONS BY EXPENSE CATEGORY

(In Thousands)

Expenditure Category	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Personnel	$6,212	$7,151	$7,060	$7,442
Services & Supplies	1,315	1,609	1,595	1,617
Internal Service Charges	1,771	1,827	1,820	1,893
Operating Transfers Out	140	75	75	75
Human Services and Recreation Total	**$9,439**	**$10,662**	**$10,549**	**$11,027**

SUMMARY OF APPROPRIATIONS BY DIVISION

(In Thousands)

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Business Administration	$1,597	$2,226	$2,129	$2,386
Human Services/Community	3,594	3,618	3,593	3,817
Recreation	4,248	4,819	4,827	4,824
Human Services and Recreation Total	**$9,439**	**$10,662**	**$10,549**	**$11,027**

SUMMARY OF APPROPRIATIONS BY FUND

(In Thousands)

Fund	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
101 - General Fund	$9,438	$10,662	$10,549	$11,027
Human Services and Recreation Total	**$9,439**	**$10,662**	**$10,549**	**$11,027**

SUMMARY OF FTEs BY DIVISION

Division	FY 2016 Actuals	FY 2017 Adopted	FY 2017 Revised	FY 2018 Adopted
Business Administration	8.30	9.90	8.90	10.13
Human Services/Community	30.00	13.61	13.61	32.03
Recreation	58.40	79.81	79.81	64.50
Human Services and Recreation Total	**96.70**	**103.32**	**102.32**	**106.67**

PERFORMANCE MEASURES		FY 2016 Actual	FY 2017 Target	FY 2017 Mid-Yr Actual	FY 2018 Target
Recreation Services Division					
Council Goal:	**To support and promote the quality of life and the local economy; and ensure public safety.**				
Objective:	Objective: To provide a number of quality, safe, accessible, and affordable programs offered for Pasadena children, youth, teenagers, adults, and seniors at city-wide parks, community centers and public schools.				
1	Rate of recreation programs and classes offered vs. rate of recreation programs and classes canceled.	94%	95%	96%	95%
2	Number of daily user interfaces at all recreation centers (Villa-Parke: 17,000 per month, Victory Park: 17,000 per month, Robinson Park 25,000 per month; Neighborhood Connections: 400 per month).	471,641	400,000	352,766	400,000
3	Number of program registrations for all recreation programs.	19,234	22,500	14,452	22,500
4	Number of drop-in visitations at all recreation centers.	133,573	115,000	70,342	115,000
5	Number of complaints filed for recreation programs (one complaint for every 1,000 participants).	1:1,000	1:1,000	1:1,000	1:1,000
6	Number of complaints filed for facility usage (one complaint for every 1,000 participants).	1:1,000	1:1,000	1:1,000	1:1,000
7	90 percent of participants surveyed rate City recreation services used as above average.	89%	90%	90%	90%
8	90 percent of participants surveyed rate City recreation facilities used as above average.	77%	90%	85%	80%
9	Recreation center facilities are utilized at least 60 percent of the time each week.	63%	60%	87%	60%
10	Sponsorship collected each quarter totals at least $12,000 annually.	5,000	12,000	5,000	12,000
11	Number of interfaces at Parks After Dark.	7,490	7,000	N/A	7,000
12	Number of participants in HS&R Special Events.	29,850	35,000	16,650	35,000

NOTES

(1) Performance Measure 2 - Daily interfaces are reported by each program and operating Center monthly and include program participants, emails from the public, phone calls, tours, meetings, and seminars/Center events. We continue to see increases in usage each season.

(2) Performance Measure 10 - Development and implementation of a sponsorship program is under development.

(3) Performance Measure 11 - The Department introduced a consistent tracking system to capture this data in July 2016. Data will be available subsequent to Summer 2017.

(4) Performance Measure 12 - Some of HS&R's largest special events include Villa-Parke Recreational Youth Soccer League Opening Day (1,800 expected), Black History Parade and Festival (5,000 expected), Egg Bowl (6,000-8,000 expected),

Objective:	To continue to ensure responsible stewardship of resources.				
1	Department cost recovery for recreation services is at least 20 percent annually.	19%	20%	18%	20%
2	Conduct a monthly quality assurance audit to monitor budget compliance and other business systems.	12	12	6	12

PERFORMANCE MEASURES			FY 2016 Actual	FY 2017 Target	FY 2017 Mid-Yr Actual	FY 2018 Target
Human Services Division						
Council Goal:	**To support and promote the quality of life and the local economy; and to ensure public safety.**					
Objective:	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 human service programs and classes offered vs. rate of human service programs and classes cancelled.	94%	95%	94%	95%
	2	Number of daily user interfaces at all community centers (Villa-Parke 5,600 per month; Jackie Robinson Center: 3,500 per month)	219,872	140,000	132,379	170,000
	3	Number of program registrations for all human services programs.	14,980	10,000	9,873	10,000
	4	Number of drop-in visitations at all community centers.	47,326	20,000	23,422	30,000
	5	Number of complaints filed for human service programs (one complaint for every 1,000 participants).	N/A	1:1,000	1:1,000	1:1,000
	6	Number of complaints filed for facility usage (one complaint for every 1,000 participants).	N/A	1:1,000	1:1,000	1:1,000
	7	Percent of participants surveyed that rate human services as above average.	84%	90%	83%	90%
	8	Percent of participants surveyed that rate City community facilities as above average.	88%	90%	88%	90%
	9	Community center facilities are utilized at least 60 percent of the time each week.	52%	60%	54%	60%
	10	Number of senior participants in recreational classes.	8,325	10,000	4,645	10,000
	11	Number of seniors participating in lunch program.	7,577	7,500	3,752	7,500
	12	Number of youth members at Teen Education Center.	378	320	378	320
Objective:	Neighborhood & Community Center Divisions					
	1	Number of youth trained and employed by Summer ROSE program.	179	180	150	140
	2	Rate of Summer ROSE workers continuing education and/ or employment after summer work experience.	95%	90%	95%	90%
	3	Rate of participants who completed at least 150 scheduled hours (earned at a minimum a total of $1,200).	80%*	90%	90%	90%

NOTE
(1) Average hours were 125 hours for a total of $1,313 earned per Summer ROSE worker.

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