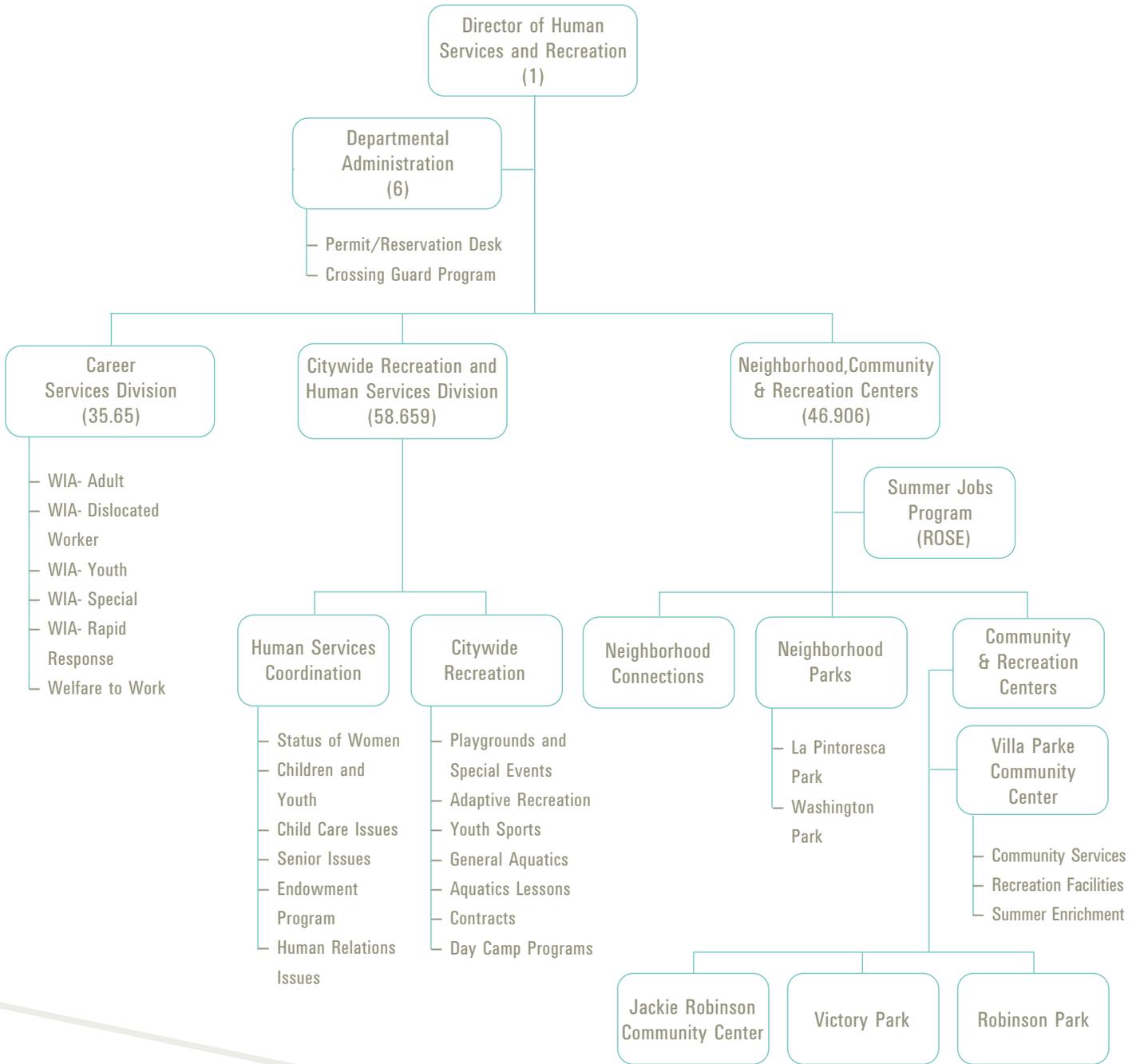


HUMAN SERVICES AND RECREATION



ADOPTED OPERATING
BUDGET FISCAL YEAR
2009

CITY OF PASADENA
HUMAN SERVICES AND RECREATION



CITY OF PASADENA
HUMAN SERVICES AND RECREATION

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 Pintoresca Park, McDonald Park, and 14 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 Reservation 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 vitality and livability of Pasadena.

• **Focus on Planning, Programming and Reinvesting in Pasadena 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 Green Space Element and Recreation and Parks Master Plan, further the goal of programming and planning our parks. Park reservations encourages local individuals and groups to plan and conduct picnics, barbecues, sports events, youth performances, and other positive events in City park facilities, while assuring availability for passive or casual, walk-on use of parks.

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

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

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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 1,200 elementary school-age children participated daily in safe, supervised play and homework time at 13 after school sites Citywide last year. During fiscal year 2007, 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 2007. The Adaptive Recreation Program served an average of 375 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 and adults 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 65 events for teens offered throughout August 2007), 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 218 youth for summer 2007, with 88% 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 4,000 clients per quarter in 2007, with participation in assisted job search, skills development workshops, employment assessment and individualized job training and related services. For fiscal year 2007, the One Stop Center had a job placement rate of 67% for adults, 62% for displaced workers, and 59% for youth.

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Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	112.605	111.555	112.565	112.565	113.565
Grant FTEs	34.650	34.650	34.650	34.650	34.650
Total FTEs	147.255	146.205	147.215	147.215	148.215
Appropriations					
Operating	7,903,291	8,465,550	9,370,085	9,376,403	10,186,155
WIA Grant	3,112,511	3,425,225	3,720,000	3,720,000	3,812,983
Total	11,015,802	11,890,775	13,090,085	13,096,403	13,999,138
Sources by Fund					
General Fund	7,779,851	8,319,140	9,220,277	9,226,595	10,036,347
Human Svcs Endowment	123,440	146,410	149,808	149,808	149,808
WIA Grant	3,112,511	3,425,225	3,720,000	3,720,000	3,812,983
Total Sources	11,015,802	11,890,775	13,090,085	13,096,403	13,999,138

Departmental Results Statements

	Actual	FY 2007 Target	% Target	FY 2008 Target	FY 2009 Target
RESULT 1: PERSONS WHO ARE UNEMPLOYED, UNDEREMPLOYED OR DISPLACED FROM JOBS SECURE PAID EMPLOYMENT.					
Measure 1.1	Rate of job placement for WIA adult clients				
A. 69%	67%	69%	97%	69%	69%
Measure 1.2	Rate of job placement for WIA dislocated workers				
A. 70%	62%	70%	89%	70%	70%
Measure 1.3	Rate of job placement for WIA youth				
A. 60%	59%	60%	98%	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	4,000	6,500	62%	N/A	N/A
A. 4,000 participants per quarter		New target beginning in FY 2008		4,000	4,000

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Departmental Results Statements

	Actual	FY 2007 Target	% Target	FY 2008 Target	FY 2009 Target
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RESULT 1: PERSONS WHO ARE UNEMPLOYED, UNDEREMPLOYED OR DISPLACED FROM JOBS SECURE PAID EMPLOYMENT. (CON'T)

Measure 1.6 Number of youth trained and employed by Summer ROSE Program

A. 135	218	135	100%	150	287
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Measure 1.7 Rate of Summer ROSE workers continuing education and/or employment after summer work experience

A. 85%	88%	85%	100%	85%	85%
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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.

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. Conduct Professional Training for 100 childcare providers annually to assist in obtaining professional growth hours as required by the Child Development Permit Matrix

138	100	100%	100	100
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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	106,834	50,000	100%	50,000	50,000
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B. 85% of participants rate neighborhood park services as satisfactory or above	91%	85%	100%	85%	85%
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C. 85% of participants rate recreation and community center services as satisfactory or above	88%	85%	100%	85%	85%
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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.

Measure 3.1 Ratings of forums, conferences, neighborhood meetings and related events by attendees

A. 85% of participants rate activity as satisfactory or above	93%	85%	100%	85%	85%
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B. 90% of planned forums/seminars are implemented as per operational plans	94%	90%	100%	90%	90%
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Changes From Prior Year

- **Cost Changes:** The change from the fiscal year 2008 revised budget is \$809,752 excluding the Workforce Investment Act (WIA) grant, primarily attributable to the following:
 1. The Personnel budget increased \$340,780 due to the transfer of one Project Manager to the Career Services Division and for anticipated salary and benefit rate changes.
 2. Additions to the Services and Supplies budget include \$250,000 to continue the Neighborhood Outreach Workers Program, the transfer of \$72,550 for the First Source Program, \$31,000 to increase the number of participants in the Summer ROSE youth jobs program from 237 to 287, \$29,000 for a Short Term Job Developer also for the Summer ROSE youth jobs program and, an increase of \$20,000 for Materials and Supplies for the Pasadena Youth Council.
 3. Internal Service Charges increased \$66,419 for Citywide cost adjustments in various internal service charges including a \$39,048 increase in Information Technology Services and a \$22,471 increase in Building Maintenance and Housekeeping due to increase in square footage as a result of the move back to City Hall.
- **FTE Changes:** There was an increase of 1.00 FTE from the fiscal year 2008 revised budget. One Project Manager was transferred from the City Manager's Office to Career Services for the First Source program.
- **Organizational/Program Changes:** The First Source program was transferred from the City Manager's Office to Human Services and Recreation. This is an administrative issue and the department budget has been adjusted accordingly.

Future Outlook

Three major areas of impact over the next several years include:
a) continuing 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 for those services, and c) increased demand for safe,

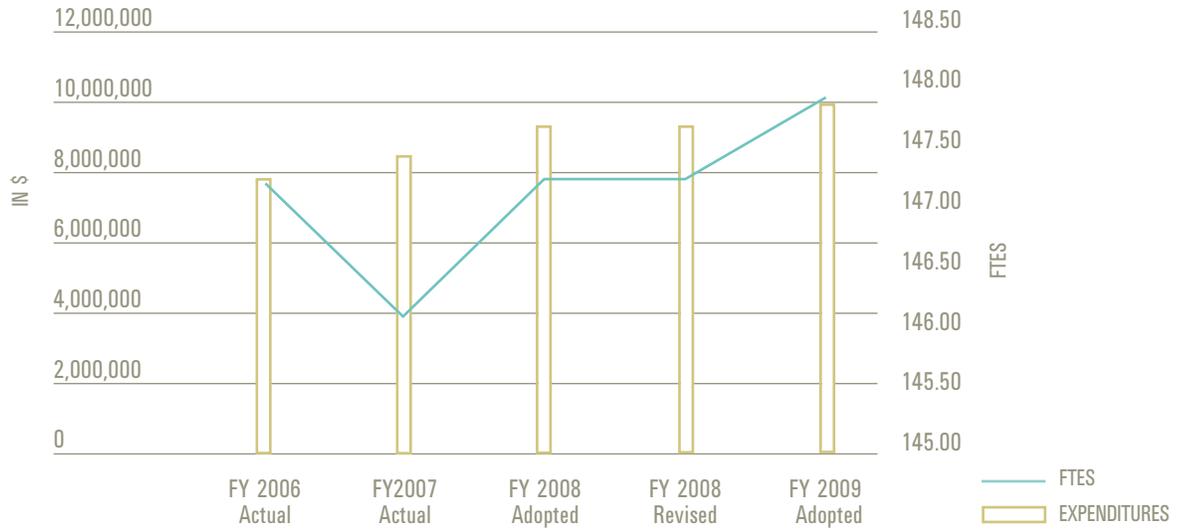
supervised activities for children and youth during non-school hours, at affordable rates and in accessible locations.

The decreased availability of entry-level, living wage jobs continues to be a particular problem for welfare recipients who have "timed out" of the cash assistance program and have not developed marketable job skills nor secured regular employment, as well as youth and young adults with limited or no job experience. 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.

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Human Services and Recreation
Budget and Position Control



(WIA Memo Expenditures not included in total.)

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**DIVISION SUMMARY
ADMINISTRATION**

Mission Statement

The mission of the Administration Division 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 and overseeing the contracted School Crossing Guards Program.

Major Accomplishments

The Department continues to reorganize, as needed, to better balance workloads as well as link directly related services and

activities. Expanded use of technology has contributed to improved communication and customer service, vendor payments and reports, safety and staff communications among field sites (playgrounds, centers, etc.) and an improved parks reservation system. Demand for use of City park facilities continues to grow. Collaborative efforts with PUSD have resulted in 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. Following the City’s Cost of Service study, a revised and updated fee system and use policies was developed and adopted by City Council and implemented in FY 2008.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	6.500	6.500	7.500	7.000	7.000
Appropriations	956,852	1,069,943	1,284,499	1,248,430	1,319,817
General Fund	956,852	1,069,943	1,284,499	1,248,430	1,319,817

Changes From Prior Year

- Cost Changes: The budget increased \$27,662 for anticipated salary and benefit rate changes, and Internal Service Charges increased \$43,725 for Citywide cost adjustments in various internal service charges.

Future Outlook

See description in Department Summary.



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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 oversee the management of WIA and other employment training programs. The Foothill service delivery area includes Pasadena, Arcadia, Duarte, Monrovia, Sierra Madre and South Pasadena with some services to 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, 2007, 67% of adult clients and 62% 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 59% 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 averaged 4,000 persons per quarter for fiscal year 2007. In addition to the services offered through WIA, on-site partners 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 and continued in fiscal year 2007 and 2008. Additional accomplishments include updates to the Foothill WIB website (www.foothilletc.org), 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. New grants secured include a Layoff Aversion Project and an Auto Tech Job Training Project.

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Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	0.000	0.000	0.000	0.000	1.000
Grant FTEs	34.650	34.650	34.650	34.650	34.650
Total FTEs	34.650	34.650	34.650	34.650	35.650
Appropriations	3,112,511	3,425,225	3,720,000	3,720,000	4,013,558
Sources by Fund					
General Fund	0	0	0	0	200,575
WIA Grant	3,112,511	3,425,225	3,720,000	3,720,000	3,812,983
Total Sources	3,112,511	3,425,225	3,720,000	3,720,000	4,013,558

Changes From Prior Year

- **Cost Changes:** The Personnel budget increased \$221,005 due to one Project Manager position transferred in from the City Manager’s Office for the First Source Program and for anticipated salary and benefit rate changes. Services and Supplies budget increased \$72,553 due to Other Contract Services and annual lease payment related to the transfer of the First Source Program to the Career Services Division.
- **FTE Changes:** One Project Manager was transferred from the City Manager’s Office to the WIA program in Career Services for the First Source program.

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. Grants for fiscal years 2007-2009 focus on employment for foster youth “aging out” of the foster care system, a layoff aversion program and job training in the Auto Tech Industry. 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 linkage with local community colleges, trades-related unions and employers to promote local apprenticeship opportunities as well as mid-career training for incumbent workers in various trades. A key activity for fiscal year 2009 will be the integration of the First Source Program with the Career Services Division.

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DIVISION SUMMARY
NEIGHBORHOODS, COMMUNITY AND
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 2008, 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 Pintoresca 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 Summer ROSE Youth Jobs Program employed 218 teens from low and mid income households in summer 2007, developing marketable job skills and experience.

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	46.456	46.406	46.906	46.906	46.906
Appropriations	4,045,198	4,285,623	4,721,782	4,721,782	5,140,705
General Fund	4,045,198	4,285,623	4,721,782	4,721,782	5,140,705

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Changes From Prior Year

- Cost Changes: The Personnel budget increased \$87,973 for anticipated salary and benefit rate changes. Additions to the Services and Supplies budget include \$250,000 to continue the Neighborhood Outreach Workers Program, \$31,000 to increase the number of participants in the Summer ROSE youth jobs program from 237 to 287, and \$29,000 for a Short Term Job Developer also for the Summer ROSE youth jobs program. Internal Service Charges increased \$20,950 for Citywide cost adjustments in various internal service charges.

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. Key focus areas include prevention and early intervention with gang-involved youth and young adults or those at risk of such involvement; expanded Summer ROSE youth jobs to the business sector, and consideration of a new teen center in Northwest Pasadena.

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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 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, adaptive programs, aquatics (swim lessons and open swim), and after school supervised playground activities at 14 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 1,300 elementary school-age children participated daily in after school activities at 14 sites Citywide, and were provided homework assistance and the opportunity for safe, supervised play on local playgrounds this past year. During fiscal year 2007, 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 2007. 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 65 events for teens offered throughout August 2007), 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.

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, the Senior Conference and the Human Relations "Peace Through Music Benefit Concert". Youth Month for August 2007 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 rated the programs as satisfactory or better. The Summer Food Program served an average of 4,000 meals to children and youth on summer weekdays at various locations Citywide (including City parks and centers). Key resource information was distributed community wide with the Survival Guide, Summer Resource Directory for Youth, and related materials.

CITY OF PASADENA
HUMAN SERVICES AND RECREATION

Summary of Appropriations and Revenues	FY 2006 Actual	FY 2007 Actual	FY 2008 Adopted	FY 2008 Revised	FY 2009 Adopted
Operating FTEs	59,649	58,649	58,159	58,659	58,659
Appropriations	2,901,241	3,109,984	3,363,804	3,406,191	3,525,058
Sources by Fund					
General Fund	2,777,801	2,963,574	3,213,996	3,256,383	3,375,250
Human Services Endowment	123,440	146,410	149,808	149,808	149,808
Total Sources	2,901,241	3,109,984	3,363,804	3,406,191	3,525,058

Changes From Prior Year

- **Cost Changes:** The budget increased \$97,123 for anticipated salary and benefit rate changes. Additions to the Services and Supplies budget include \$20,000 for materials and supplies for the Pasadena Youth Council. Internal Service Charges increased \$1,744 for Citywide cost adjustments in various internal service charges.

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 implementation of the City's Policy on Children, Youth and Families will be key issues for fiscal year 2009 for Human Services and Citywide Recreation.