

**FY 2015-2016**  
**Budget Presentation to**  
**Board of Representatives**  
**Fiscal Committee**

*Leisure Services*  
*Laurie Albano*  
*Superintendent of Recreation*

April 1, 2015

# Department Highlights

- What major services does the department provide to citizens or other City departments?

DID YOU KNOW THAT . . .

- Stamford Recreation Services offers approximately 300 programs, classes, camps, adult sports leagues and family special events annually. For example, SRS taught over 400 kids to swim last year, provided calls from Santa to over 800 kids last Christmas, manages 12 adult sports leagues with approximately 420 teams, and enrolls over 1200 kids in summer camp programs to name just a few.
- Stamford Recreation Services has an annual participation rate of over 21,000 City and day time corporate residents.
- Stamford Recreation Services brings in approximately \$1,000,000 in revenue to the City's General Fund annually.
- Stamford Recreation Services provides approximately 200 summer jobs to Students, Retirees, Teachers and Parents seeking additional income.
- Stamford Recreation Services is involved in various collaborations and partnerships providing resources and support to multiple internal and external Stamford based agencies.
- Stamford Recreation Services manages, trains and administers the lifeguards and water safety at all four City beaches, Heroy and Westhill High School pools.
- Stamford Recreation provides on average 18 free programs a year via our in house sponsorship fund.
- Stamford Recreation manages the largest ASA Softball league in the State with 170+ teams.
- Stamford Recreation Services is the master scheduler for all City park athletic fields.
- Stamford Recreation Services has its own web site at [www.stamfordrecreation.com](http://www.stamfordrecreation.com) listing program and athletic league information with a reciprocal link to the City's main web site. Our web site averages 6,000 users and 30,000 page views per month!

## Department Highlights (Cont.)

- 2014-15 Major department accomplishments and highlights
  - Adult programming collaborations with Stamford bars and restaurants to host 1 night tournaments and events.
  - Hosting State and Regional ASA and USSSA softball tournaments.
  - RFP out for new web based Recreation Management software.
  - Adult swim series at Cummings Park.
  - Beach Volleyball tournament at Cummings Park.
  - Kids Du-athalon at Cove Island Park.
  - Added a new web based activity and field calendar to the City and Recreation web sites.
  - Kids Fan Health/Exercise education for kids through Stamford Hospital.
  - Jr. Lifeguard Program.

# Department Overview

- Department Goals for 2015-16
  - By Winter registration 2015 select and initiate use by of the new web based Recreation Management Software.
  - Increase revenue and collaborations for adult programming with local businesses.
  - Increase youth after school enrichment programs in science, arts and music per resident request.
  - Increase revenue and provide more alternative adult sports 1 day tournaments such as bumper ball and kickball.
  - Maintain all viable programs.

# Department Overview

- Performance Metrics - Measuring Department Results  
Revenue, Participants, Programs/Leagues, Website hits, Field Permits/Field Use Requests, Credit Card/On line transactions, Program Evaluation Results
- Benchmarks  
Needs update. Last done in 2011/12 fiscal year. Some examples . . .

*Stamford* – 590 programs/sessions annually

*New Haven* – 220 “ “

*Stamford* – \$1,038, 017 total revenue annually

*New Haven* – \$304,000 “ “ “

# Summary of Operating Budget

| Activity Name  | FY 14-15 Adopted | FY 14-15 Revised | FY 14-15 Projected | FY 15-16 Mayor's Request | \$ Change (Requested vs Projected) | % Change |
|----------------|------------------|------------------|--------------------|--------------------------|------------------------------------|----------|
| Spec Needs Rec | 110,976          | 110,976          | 110,976            | 111,076                  | 100                                | 0.1      |
| Admin          | 774,315          | 774,315          | 811,488            | 837,388                  | 63,073                             | 8.1      |
| Aquatics       | 324,952          | 324,952          | 324,906            | 315,834                  | -9,118                             | -2.8     |
| Subsidized     | 31,629           | 31,629           | 31,624             | 32,279                   | 650                                | 2.1      |
| Fee Supp       | 671,137          | 671,137          | 671,313            | 696,189                  | 25,052                             | 3.7      |
| Self Sus       | 205,780          | 205,780          | 206,372            | 206,987                  | 1,207                              | 0.6      |
| Beach Enf      | 20,785           | 20,785           | 21,011             | 20,742                   | -43                                | -0.2     |
|                |                  |                  |                    |                          |                                    |          |
|                |                  |                  |                    |                          |                                    |          |
|                |                  |                  |                    |                          |                                    |          |

# Cost and Revenue Summary

- Costs – Leisure Administration + Programs
  - **Headcount Changes**  
*No personnel changes*
  - **Salary**  
*\$518,154 – Full time Professional Staff (6 UAW, 1 MAA)*
  - **Health Care Benefits**  
*Employee Benefits - \$84,431*  
*Retiree Benefits - \$21,771*
  - **Current Pension/OPEB Funding**  
*\$48,833*
  - **Risk Management**  
*\$915*
  - **Other**  
*Clothing Allowance \$500, Differential \$850, Overtime \$38,631*  
*All other costs such as seasonal staff, supplies, and contracted services over 7 programs/cost centers = \$1,506,410*
  - **TOTAL** \$714,085 Full Time Personnel only + Programming \$1,506,410 = **\$2,220,495**
- Revenue
  - **\$994,841** from all programs, leagues, special events
  - **True cost** revenue minus all expenses **\$1,225,654.**

# Department Operating Plans and Budget Highlights

- **Explanation of Budget Request**

Mostly maintains current programs, leagues, special events and services. Some expansion of youth after school programs.

- **Key Department challenges**

No building of our own. Cost to use public schools and rent time in private facilities. No revolving program fund. Limits creativity and revenue generation within a given fiscal year's appropriation only.

- **Major Changes**

New web based software.

Event collaboration/revenue generation with local businesses for young adult population.

Hosting State and Regional softball tournaments.

Using our parks for more events and programs as lower cost venues.

- **Cost Reduction**

Reduce overtime via flex pre established/approved weekly schedules.

Contracted Vendor programs/Opportunities for collaboration/revenue.

Always Reviewing fees and charges/Program viability.

Purchasing efficiencies and negotiations.