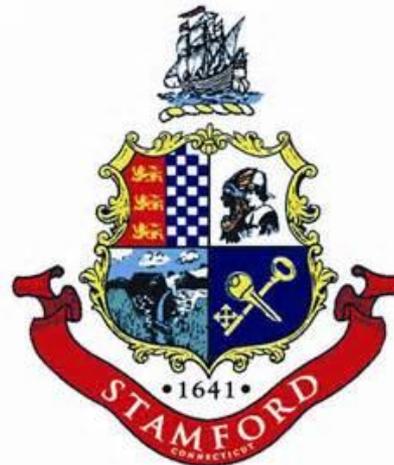


City of Stamford Recreation Services

FY 2016-17 Budget Presentation





Department Name

■ Programs

- *Administration*
- *Aquatics*
- *Subsidized Programs*
- *Fee Supported Programs*
- *Self Sustaining Programs*

■ Mission

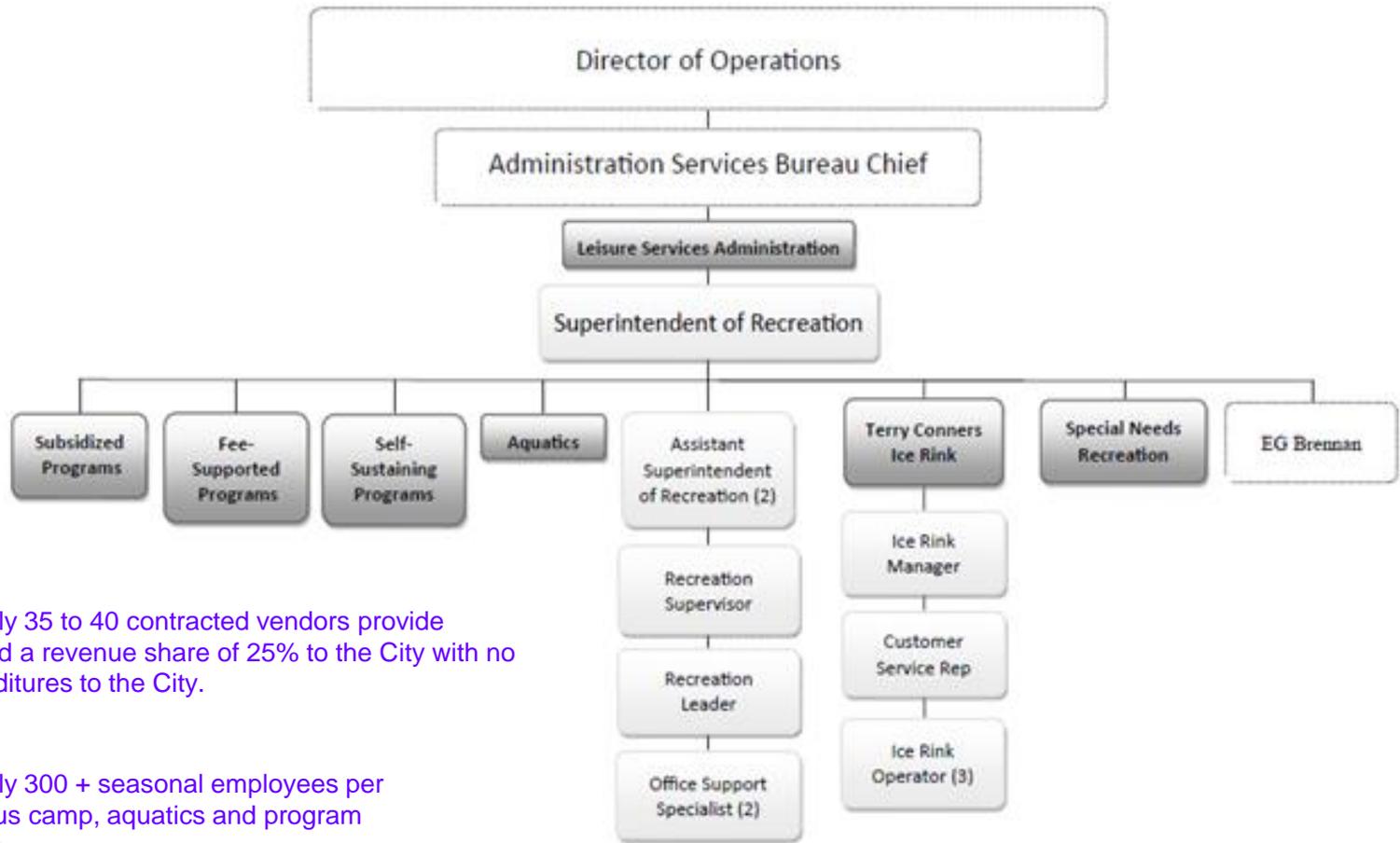
- It is the mission of the Stamford Recreation Services Division to create inclusive, comprehensive and varied recreational opportunities that promote citizen involvement and create a strong sense of community while striving to increase the social and physical enrichment of its residents.

Services Provided

(to citizens or departments)

Program	Services Provided (include Volume - if applicable)
Youth Programs	All youth after school, evening, and special events, classes, lessons, programs and trips. Average of 350 per year. Sports, specialty camps, music, arts/crafts, pre-school, science, nature, fitness, swim lessons, etc.
Playground/Camps	7 summer day camps, average of 1200 children, 7 weeks, 150+ seasonal counselors
Adult Leagues	In House sports leagues in Softball, Volleyball (indoor and beach), Flag Football, Kickball, Soccer, Corn Hole. Average of 400 teams per year and 6,000+ players per year. 21 permitted Independent and Regional Leagues on average.
Adult Programs	Day trips, fitness and enrichment classes. Average of 15 per year.
Aquatics	Swim lessons (F/Sp/Su/W) average of 400 children, Lifeguards/Open Swim, Summer Lifeguards/Water Safety at 2 City Pools and 4 City Beaches

Leisure Services Organizational Chart



Approximately 35 to 40 contracted vendors provide programs and a revenue share of 25% to the City with no direct expenditures to the City.

Approximately 300 + seasonal employees per year in various camp, aquatics and program support roles.



2015-16 Highlights

What are the most significant accomplishments made or challenges faced by the department in the last FY?

- Launched a new web based point of sale recreation management software that is more user friendly and allows more on line purchasing options to our residents, also allows a better on line calendar, and provides both better reporting of revenue and is off the City server to assist our internal customers (Controller and IT).
- Continued use of ancillary software/technology for program and staff scheduling, changes, updates, etc. which provide immediate and efficient/immediate notification.
- Eliminated men's basketball league/demand is down. Established new leagues/tournaments for millennials such as Kickball, Corn Hole, and the expansion of Beach and Indoor Volleyball.
- Expanded per public demand youth music, preschool, technology and winter indoor tennis programs (revenue +\$9,150)
- Spending reductions occur via seasonal staff attrition, using our parks as venues versus schools, renting lower cost space in non school venues, utilize contracted vendors/revenue sharing programs.
- Revenue increases include a new adult swim lesson program, a summer swim race series, Lifeguard triathlons, new adult field use fees up from \$40 per game to \$50 (\$2,500+), a charge of \$2 per sport pass adult fee (\$1,000+), and fees for hosting more weekend softball tournaments (\$3,000+)
- Highlights include two full camp scholarships were given out via the generosity of donations from other program participants and lump sum donations.
- Collaborations with other Social Services agencies to fund camp scholarships, DSSD on Slide the City, Kic It Triathlon, Health Dept on Family Day.
- Challenges include revenue generation limited to budget appropriation constraints/no Revolving Program Fund, no Recreation Gym/Center/Pool to run programs, day time program space, prime time field space, availability and cost of overtime to use City Public Schools (OT rate up from \$48.50 per hr to \$55.00 per hr) and cost/availability to rent private venues for program locations.



2016-2017 Goals

What are the goals and plans that you have for your department this year?

- At minimum, to maintain all current programming and adjusting where applicable/necessary.
- Explore possible revenue generation from ad sales in our program brochure, creating a charge for open swim, expanding the \$2 sports pass fee to youth leagues, small craft lessons/tours at Quigley Beach. Explore the Boards thoughts on revenue generation via ad sales at our Softball fields.
- Offer an Adult Horseshoe League (pits to be made as a community service project by Maccabi games kids).
- Continue to include more in demand programs/eliminate lower enrollment programs (youth music and school vacation week programs), and more popular and revenue producing weekend regional softball tournaments.
- Work with either our new software vendor or our ancillary league management software to simplify adult league payments.
- Obstacles will be challenges previously listed and any further reduction in budget as all appropriations are tied to whether programs are offered or not (no revolving program fund). Additional obstacles would be Board approval of new and or increased fees/ field ad sales.
- Success will be measured based on participation and or revenue growth. Program evaluation forms will be periodically passed out on site to participants and evaluation forms will continue to be posted on our web site.

Changes and Challenges

■ *Major changes planned*

- There are no major changes other than those listed as 16/17 goals/plans.
- Other cost reductions include piggy backing programs at schools on same days to minimize BOE Custodian OT costs, negotiating with BOE on Custodian OT hours charged based on length, time and type of program, eliminating low enrollment programs with more in demand programs. Using flex time for UAW Rec staff to minimize OT.

■ *Key Program Challenges*

- Major program cost drivers are BOE Custodian OT and rental of private rec space (\$100K on avg yr).
- Staff overtime for early morning, late afternoon and evening program/camp hours and registrations.
- Cove Island Tram staff and Lifeguard costs (both non revenue generators for Recreation).
- No Revolving Program Fund/limits ability to create/add new programs in an existing FY even if the program fee will cover all direct costs.
- Boards restriction of fee creation/increase.
- No Recreation multi use facility/pool of our own.
- Parks and Recreation as stand alone separate departments/Goals and objectives always not aligned with each other.
- Cost of ADA mandated special needs aides/accommodations. Population is increasing.

RECREATION SERVICES

PERFORMANCE MEASURES



Summer Camps, Activity Programs & Playgroud Programs(7 Week Season)		
PERFORMANCE DATA	FY 13-14	FY 14-15
Summer Day Campers	995	1015
Free or Reduced Pay Campers	417	405
Special Needs Campers	16	22
Total Day Camp Revenue	\$499,946	\$527,016
Total Expense as a % of Revenue	97%	98%
PERFORMANCE MEASUREMENTS	100%	100%
Youth Programs		
PERFORMANCE DATA	FY 13-14	FY 14-15
Total Youth Programs	355	334
Total Rec and Contracted Vendor Youth Program	355	334
Totally Participants all Programs	8,102	7,850
Total Revenue Youth Programs	\$187,300	\$194,789
Total Expense as a % of Revenue	76%	74%
Adult Leagues		
PERFORMANCE DATA	FY 13/14	FY 14-15
Rec Adult Leagues	34	36
Rec Adult Teams	370	390
Rec Adult League Participants	5,500	5,740
Rec Adult League Revenue	\$190,722	\$196,550
Total Expense as a % of Revenue	94%	92%
PERFORMANCE MEASUREMENTS	95%	97%
Aquatic Programs		
Aquatics Program	48	61
Aquatics Participants	364	460
Aquatics Revenue	\$44,000	\$54,350
Total Expense as a % of Revenue	88%	73%
PERFORMANCE MEASUREMENTS		
Lifeguard Training Class	90%	90%
Swim Lessons	80%	80%
Field Permits/Rentals		
PERFORMANCE DATA	FY 13/14	FY 14-15
Field Permits Issued	24,690	25,230
Total Facilities/Field permitted	53	53
Non-Rec Adult Teams Permitted	75	75
Non-Rec Adult Participants	1,050	1,050
Combined Youth Sports Permits Total	11,015	11,114
Total Revenue Permits/Tournaments	\$10,000	\$21,800

Special Needs Aides Costs Avg. 64K yr.
Available Camp Spots Filled

60% In House vs 40% Contracted

Includes fees collected from outside vendors

Adult League Teams that returned

WHS under repair in 2014

WHS under repair in 2014

WHS under repair in 2014

Participants That Passed

Participants That Passed

65% Youth 35% Adults/Independent Leagues

No revenues collected for youth field use.

Increase Due to Hosting More Weekend SB Tourneys.

Fiscal Year 2016/2017 - Department Summary

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Fund: 0001 General Fund
Office: 002 Operations
Dept/Div: 0253 Leisure Services

Mission Statement:

It is the mission of the Stamford Recreation/Leisure Services Department to create recreational opportunities for growth and enhancement by developing fun and

Description	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Expenditures											
Ice Rink (2136)	810,293	831,301	831,301	842,653	894,310	880,819	29.08%	38,166	4.5%	905,803	932,153
Special Needs Recreation (2529)	85,133	108,412	108,412	112,300	147,146	110,114	3.64%	-2,186	-1.9%	111,816	113,545
Leisure Svs Adm (2530)	794,362	830,142	830,142	829,050	820,673	818,254	27.01%	-10,796	-1.3%	842,620	868,415
Aquatics (2531)	247,944	309,212	309,212	308,705	310,210	308,893	10.20%	188	0.1%	313,688	318,559
Project Music (2532)	275	0	0	0	0	0	0.00%	0	0.0%	0	0
Subsidized (2533)	15,420	31,876	31,876	34,255	54,863	32,840	1.08%	-1,415	-4.1%	33,397	33,965
Fee-Supported (2534)	608,673	683,937	683,937	683,002	719,753	681,150	22.49%	-1,852	-0.3%	692,474	703,994
Self-Sustaining (2535)	176,480	204,733	204,733	197,111	212,757	197,070	6.51%	-41	0.0%	200,547	204,083
Total Expenditures	2,738,579	2,999,613	2,999,613	3,007,076	3,159,712	3,029,140	100.00%	22,064	0.7%	3,100,345	3,174,714
Revenue											
Ice Rink (2136)	782,694	837,750	837,750	743,000	846,500	846,500	46.00%	103,500	13.9%	846,500	846,500
Aquatics (2531)	25,047	54,350	54,350	42,000	54,350	54,350	2.95%	12,350	29.4%	54,350	54,350
Fee-Supported (2534)	655,695	752,000	752,000	700,440	721,805	721,805	39.23%	21,365	3.1%	721,805	721,805
Self-Sustaining (2535)	199,861	233,195	233,195	221,600	217,439	217,439	11.82%	-4,161	-1.9%	217,439	217,439
Total Revenue	1,663,298	1,877,295	1,877,295	1,707,040	1,840,094	1,840,094	100.00%	133,054	7.8%	1,840,094	1,840,094
Net Operating Cost	1,075,282	1,122,318	1,122,318	1,300,036	1,319,618	1,189,046	100.00%	-110,990	-8.5%	1,260,251	1,334,620