

FY 2017-18 Budget Presentation





Services Provided

(to citizens / to departments)

Program (s)	Services Provided (include Volume - if applicable)		
Youth Programs	All after school and evening classes, lessons, trips. Avg 350 per yr in a variety of sports, camps, music, science, nature, pre-school, fitness and aquatics programs.		
Playground/Camps	7 summer day camps, avg of 1200 kids, 7 wks, employs 150+ seasonal youth/staff.		
Adult Leagues/Programs	In house sports leagues in Softball, Volleyball (indoor & beach), Flag Football, Kickball, Soccer, & Corn Hole. Avg 400+ teams and 6,000+ players per yr. 22 Stamford based permitted independent local and regional teams.		
Aquatics	Swim lessons 400+ participants per yr., hire, train, manage all beach and pool Lifeguards/Water Safety at 2 pools/4 beaches.		
Other Services	Administrate park field permitting and tram/drivers at Cove.		



Other Department Resources

Resources that supplement department staff

(i.e.: consultants, outside firms, etc.)

	Function	Title	Role - Responsibility
CT P&R Assoc.	Professional Association		Advocacy, Professional Development, Networking on a State Level.
Nat.P&R Assoc.	Professional Association		Advocacy, Professional Development, National Certification, Networking on a National Level.



2016-17 Highlights

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

-Our new last year web based point of sale recreation management software is working well 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.

-Brought back men's basketball league/demand is up. 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 adult swim lesson program, a fee based pass program for open swim, Lifeguard triathlons, adult field use fees up from \$40 per game to \$50 (\$2,500+), a charge of \$2 per sport pass adult and youth sports fee (\$4,500+), and fees for hosting more weekend softball tournaments (\$5,000+).

-Highlights include three 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, provide camp spots, 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 is now\$55.00 per hr) and cost/availability to rent private venues for program locations.



Department Challenges

Key Program/Department Challenges Cost drivers are the new minimum wage hikes., BOE school

custodian costs. 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, and seasonal staff attrition.

- Other cost driver is the rental of private rec space (\$12 to 15K on avg yr).
- Staff overtime for early morning, late afternoon and evening program/camp hours and registrations/35 hr work wk.
- Cove Island Tram staff and Lifeguard costs (both non revenue generators for Recreation/cannot claim any beach revenue).
- 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.

Budget Scenarios

*Major Reduction - Revenue will decrease, elimination of popular summer camp programs. Only large cost fee supported program to eliminate. All others not a significant enough savings and or pay completely for themselves with no net reduction. *Additional Funding - Add another summer camp program (turned away 108 kids last summer), provide more low cost programming /special events for lower income populations.

Performance Metrics



RECREATION SERVICES PERFORMANCE MEASURES



Summer Camps, Activity Programs &			
Playgroud Programs(7 Week Season)			
PERFORMANCE DATA	FY 14-15	FY 15-16	
Summer Day Campers	1015	1,017	
Free or Reduced Pay Campers	405	389	
Special Needs Campers	22	25	Available Camp Spots Filled 100%/151 wait listed
Total Day Camp Revenue	\$527,016.00	\$515,751.00	
Total Expense as a % of Revenue	98%	74%	Special Needs Aides Costs Avg \$111 K yr.
Youth Programs			
PERFORMANCE DATA	FY 14-15	FY 15-16	
Total Youth Programs	334	345	
Total Rec and Contracted Vendor Youth Program	334	345	55% In House vs 45% Contracted
Total Participants all Programs	7,850	7,993	
Total Revenue Youth Programs	\$194,789.00	\$201,141.00	Includes fees collected from outside vendors
Total Expense as a % of Revenue	74%	49%	
Adult Leagues			
PERFORMANCE DATA	FY 14/15	FY 15-16	
Rec Adult Leagues	36	39	
Rec Adult Teams	390	410	
Rec Adult League Participants	5,740	6,150	
Rec Adult League Revenue	\$196,550.00	\$205,330.00	
Total Expense as a % of Revenue	92%	81%	
PERFORMANCE MEASUREMENTS	97%	98%	Adult League Teams that returned

Performance Metrics (cont.)



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Aquatic Programs			
PERFORMANCE DATA	FY 14-15	FY 15-16	
Aquatics Program	61	37	
Aquatics Participants	460	296	
Aquatics Revenue	\$54,350.00	\$25,047.00	
Total Expense as a % of Revenue	73%	51%	WHS Pool Closed Spring/Summer 2015
PERFORMANCE MEASUREMENTS			
Lifeguard Training Class	90%	90%	Participants That Passed
Swim Lessons	80%	82%	Participants That Passed
Field Permits/Rentals			
PERFORMANCE DATA	FY 14/15	FY 15-16	
Field Permits Issued	25,230	25,360	65% Youth 35% Adults/Independent Leagues
Total Facilities/Field permitted	53	53	
Non-Rec Adult Teams Permitted	75	83	Eagles Soccer League 8 Additional Teams
Non-Rec Adult Participants	1,050	1,118	Eagles Soc. Lge. 8 teams 8 players on each.
Combined Youth Sports Permits Total	11,114	11,120	No revenues collected for youth field use. Stamford High School Softball team played 6 games at Cummings.
Total Revenue Permits/Tournaments	\$21,800.00	\$23,310.00	Increase Due to Hosting More Weekend SB Tourneys and Field Fee increase along with a Saturday Eagles Sanctioned Adult League at Lione.



2017-2018 Goals

What are your department goals and plans for 2017-18?

- At minimum maintain all viable programs.
- Maintain and expand revenue generation via the new \$2 sport pass fee (previously free to all youth sports org's), the RFP for Paddle Sports at Quigley Beach and accompanying rentals, tours, and lessons, adding more weekend softball tournaments over last years number, and explore the Boards thoughts on ad sales at softball fields.
- Offer an Adult Horseshoe League.
- Expand Aquatics offerings for all ages.
- Expand Adult Leagues in Flag Football.
- Acceptance of a wider variety of credit cards via Pay Pal for Adult Leagues.
- By popular demand expand by one full hour the Tiny Tots Summer Pre-School Camp.
- Obstacles include challenges previously listed and by not having a Revolving Program fund any further reduction in budget allocation of funds is tied directly to revenue production and whether programs are offered or not.
- Success will be measured based on program participation/net revenue after direct costs. Current revenue covers 49% of total department cost. Also participant and team feedback and evaluation. Evaluation forms are posted on our website and we random sample participants and teams.



Department Changes

Major changes planned for the department

- New/Pay Pal credit card processor for Adult Leagues which passes the cost of the credit card processing on to the individual team and allows the acceptance of all credit cards including Amex (which is in requested often by our corporate teams). No other major changes other than those listed as 17/18 goals.
- Expansion of the Tiny Tots Summer Pre-School Camp by one hour.