

City of Stamford Recreation Services

FY 2018-19 Budget Presentation





Department Introduction & Brief History

State Your Department's Mission:

Program (s)	Services Provided (include volume - if applicable)
Critical & Mandated Programs Services	
Basic Services Quality of Life 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. 78summer day camps, avg of 1300 kids, 7&8 wks, employs 160+ seasonal youth/staff. In house sports leagues in Softball, Volleyball (indoor & beach), Flag Football, Kickball, Soccer, & Corn Hole. Avg 500+ teams and 6,500+ players per yr. 24 Stamford based permitted independent local and regional teams. 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.



Department Introduction & Brief History, Contd.

■ ***Five Year History of Major Department Improvements***

- Leasing the New Star Center for programming giving us a home of our own to create new revenue positive programs and enhance existing programs
- Better and New Technology
- League Management Software with texting capability
- Seasonal Staff scheduling software with email and texting capability
- New web based point of sale and online registration software
- Programs, Adult Leagues and revenues all trending up (see Metrics page)
- Currently investigating a new credit card processor our registration software is offering for better efficiency and bank fee reduction
- Lifeguard hours strategically reduced off peak hours
- Program fees always adjusted to cost /non revenue positive programs canceled
- Elimination of the expense of private rental space other than the Star Center
- BOE custodian payments reduced consolidating days/times/schools when possible
- Full time staff flex schedules reduces overtime
- A new seasonal marketing coordinator is providing consistent branding, social media and promotion of the department
- Marketing and publicity on our website, direct email, social and print media
- Special camp registration hours for working parents
- Program payment plans for those who need assistance
- Printed 4140 customer service line cards for Lifeguards, Tram Drivers, and other key seasonal staff for residents who have concerns
- Expansion and better service for special needs recreation



This is how well we do it (2017-18 Highlights)

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

- The NEW Star Center and its programs there now and its future growth.
- New Marketing methods and being more visible to our residents.
- Facebook followers have increased by 41 and Instagram by 49 in only two months.
- We reached over 14,000 people between our social media channels in Jan/Feb of 2018.
- Meeting Quarterly with other Fairfield County P&R Dept.'s to collaborate where feasible.
- The ability to meet the needs of our growing special needs population which was at an all time high in camp last summer
- Creative, new revenue positive programming. New athletic league one day and increased weekend regional tournaments providing economic value to the City.
- Existing youth programs growing in Pre-School and sports programs (see metrics page)
- Our website is performing well and driving new visitors to the site.
- Expanded after school programs requested by the BOE and paid for via a grant they provide
- We are often collaborating with other agencies such as our Health Dept, Stamford Hospital, the BOE and assisting at school fairs and special events.
- Our children's sponsorship fund continues to thrive with large and small donors alike. 41 donations totaling \$4,450 which provided 7 full camp scholarships to children who receive free or reduced school lunch.
- Maintaining over 350 quality programs and 24 leagues.



Key Performance Indicators (KPI) Performance Metrics

- ***Using the appropriate data, explain:
See attached pages on Metrics.***

- ***Benchmarking Department Performance –***
 - Stamford provides the following program offerings. Cities with a population of 100,000 to 250,000 do so per the following percentages . . .
 - Team Sports 86%, Fitness 80%, Special Events 72%, Aquatics 66%, Trips 65%, Martial Arts 62%, Summer Camps 84.5%, After School, 61.7%, Preschool 34.7%, Special Needs/Inclusion 71.1%, Tennis 59%
 - Camps/New Haven 1955, Norwalk 2000, Stamford 1800 participants
 - Youth Programs/New Haven 200, Norwalk 0, Stamford 375
 - Adult Leagues/New Haven 20, Norwalk 6, Stamford 44



Department Management

Key Program/Department Challenges (exclude the impact of staffing)

- Loss of the Leisure Services Payable Account
- No Recreation program revenue fund. Limits creating new programs within a fiscal year even if fees will pay for it
- Cost drivers are the new minimum wage hikes
- BOE custodian overtime costs (currently at 60K plus a year and reports are that this is going up more soon)
- Staff overtime for early morning, late afternoon and evening programs/camp hours and registrations/35 hr work week.
- Cove Island Tram and Lifeguard expenses in our budget (non-revenue expenses)
- Board approval of fees where applicable
- Cost of ADA mandated special needs one on one aides/supervisors and accommodations overall. Population is growing

Budget Scenarios

- Major Reductions – Revenue will decrease via elimination of at least one popular summer camp. A camp is the only large cost fee supported program to eliminate if a significant decrease was asked. Other programs are not a significant enough savings and or pay for themselves with no net reduction.
- Additional Funding – provide more low cost programs and special events for lower income populations. Bring back the Big Band concerts at Scalzi for the senior population who very much enjoyed them.



This is what is coming

Major changes planned for the department

- The Star Center will continue to dominate and create change in terms of new programming, expanded existing programming and collaborations with other agencies.
- The new Day Camp at Star Center will provide 155 new camp spots, provide 20 new summer jobs and a camp in a location close to the Cove neighborhoods.
- New payment processor for credit cards that will reduce our bank fees cost.
- Although not a major change we will continue to strive to keep program and league offerings that maintain good enrollments, and we are always trying new ideas and or adjusting programs and processes to be relevant and capitalize on trends and creativity.
- In cooperation with the Park Dept. begin discussion and review of all existing park fees for increases.
- Continue the conversation and begin taking action steps on creating a menu of fees and charges for BOE/TCHS use of City parks, ballfields, tennis courts, golf course and ice rink.
- Put forward a proposal for increases to Recreation Day Camp fees for applicability in the summer of 2109.
- Moving our website to a Word Press platform for a full redesign and making it ADA compliant.
- Begin discussion with IT about moving camp registrations from the SGC to the Star Center.



2018-2019 Goals

What are your department goals and plans for 2018-19?

What is the Department's/Program's budget? (highlight changes)

- . Continue to manage the current Star Center program offerings and expansion of new programs which include a new day camp, a new Stay and Play pre-school program, and a new after school activity program.
- . Other new Star Center programs goals are summer music, summer Tae Kwon Do , and new cooking, gardening, adult fitness and dance programs.
- . Adding a dance floor at the Star Center.
- Update the Stamford Recreation website with a significant overall to a new Word Press platform.
- Using our increased presence on social media and a new website to track analytics/metrics on users who touch our us via our new marketing methods.
- Random sample program surveys.
- Supt of Recreation is the new Co-Chair of the Children's Health Collaborative and the goal is to leverage this to create more opportunities for collaborations with other agencies to address , nutrition, idleness and obesity in our youth.
- New special event for Kids to Parks Day on May 19 which will focus on movement and nutrition.
- Budget includes a large new appropriation for Contracted Vendor programs that have been previously in a Payable account that OPM has deemed no longer viable. This addition is \$417,228. Approximately 25% of this will be returned.
- The Star Center lease and utility funding continues with programming expected to cover those expenses.

RECREATION SERVICES PERFORMANCE MEASURES



PERFORMANCE DATA	FY 15-16	FY 16-17	
Summer Day Campers	1,017	1100	
Free or Reduced Pay Campers	389	410	
Special Needs Campers	25	48	Available Camp Spots Filled 100%/151 wait listed
Total Day Camp Revenue	\$515,751.00	\$546,233.00	
Total Expense as a % of Revenue	74%	85%	Special Needs Aides Costs Avg \$140 K yr.
Youth Programs			
PERFORMANCE DATA	FY 15-16	FY 16-17	
Total Youth Programs	345	355	
Total Rec and Contracted Vendor Youth Programs	345	50	55% In House vs 45% Contracted
Total Participants all Programs	7,993	8,600	
Total Revenue Youth Programs	\$201,141.00	\$336,926.00	Includes fees collected from outside vendors
Total Expense as a % of Revenue	49%	87%	
Adult Leagues			
PERFORMANCE DATA	FY 15-16	FY 16-17	
Rec Adult Leagues	39	44	
Rec Adult Teams	410	426	
Rec Adult League Participants	6,150	6,230	
Rec Adult League Revenue	\$205,330.00	\$224,156.00	
Total Expense as a % of Revenue	81%	90%	
PERFORMANCE MEASUREMENTS	98%	97%	Adult League Teams that returned

Performance Measures (Cont.)

Aquatic Programs			
PERFORMANCE DATA	FY 15-16	FY 16-17	
Aquatics Program	37	40	
Aquatics Participants	296	475	
Aquatics Revenue	\$25,047.00	\$64,914.00	
Total Expense as a % of Revenue	51%	72%	
PERFORMANCE MEASUREMENTS			
Lifeguard Training Class	90%	90%	Participants That Passed
Swim Lessons	82%	84%	Participants That Passed
Field Permits/Rentals			
PERFORMANCE DATA	FY 15-16	FY 16-17	
Field Permits Issued	25,360	25,430	65% Youth 35% Adults/Independent Leagues
Total Facilities/Field permitted	53	53	
Non-Rec Adult Teams Permitted	83	129	Eagles Soccer League 8 Additional Teams
Non-Rec Adult Participants	1,118	1,142	Eagles Soc. Lge. 8 teams 8 players on each.
Combined Youth Sports Permits Total	11,120	11,200	No revenues collected for youth field use. Stamford High School Softball team played 6 games at Cummings.
Total Revenue Permits/Tournaments	\$23,310.00	\$24,200.00	Increase Due to Hosting More Weekend SB Tournaments and Field Fee increase along with a Saturday Eagles Sanctioned Adult League at Lione.