

City of Stamford Recreation Services

FY 2019-20 Fiscal Committee Budget Presentation





Introduction

Mission: It is the mission of Stamford Recreation Services to create inclusive, comprehensive and diverse recreational opportunities that build community and enhance residents of all ages quality of life by developing active and passive recreational opportunities.

Programs	Services Provided
Critical & Mandated	None mandated, but all critical to maintain quality and quantity of programs, services and revenue targets.
Other	Summer and vacation camps, afterschool programs, adult leagues, bus trips, ski trips, adult fitness, special events, tournaments, field administration, Cove Tram, aquatics lessons/beach/pool lifeguards.



Department Management

Key Program/Department Challenges

- Include factors that drive program / department costs
BOE custodian OT, Min Wage, Special Needs staff +17%
- Include factors that might impact productivity
Seasonal staff retention/recruitment, Facilities cost, location and availability, FT Staff resources at max and down 1 full time OSS since May of 2018.

Budget Scenarios

- What budget line items can you control
Some overtime, Minimal supply lines, Less seasonal staff reduces enrollment /programs = less revenue
- If additional funding could be realized how would department services be expanded or enriched?
Lease full Star Center, more school vacation camps, cooking, choir/singing, family special events, bring back Senior concerts at Scalzi
- In the event of significant budget reductions describe the impact the reduction would have?
A summer camp would be cut as it is a large cost center and not fully self supporting.



This is what is coming

Major changes planned for the department

- Include new or improved services (or processes) the department will provide to citizens or to other City departments or personnel

Lease entire Star Center, Create Sponsorship Opportunities to cover cost of special events such as movie nights on West Beach, Santa Ride, Easter event. June software update will allow program credits to maintain customer revenue instead of only a refund option. Summer Jr. Lifeguard program.

- Describe what management is doing or could do to reduce department costs or reduce/eliminate services that are no longer critical

Reduced use of SPS/expanded lease at Star Center, Sponsorships = More revenue/less expense


- What investments, increased spending, or other changes could you make this year that would have a long term positive impact?

New and expanded Star Center programs in dance, pre-school and after school care. More STEM and arts after school programs. Additional Marketing and Social Media budget.



Accomplishments

- One full year of Star Center (see detailed report).
- 15% increased overall presence via new marketing initiatives such as Facebook, Instagram, SCTV, Next Door, Stamford Mom's, Stamford Patch, Stamford Advocate, Recreation Website.
- Page views on Facebook is up 31% in the last 6 months and we are #3 in Stamford Facebook views behind the YMCA and Chelsea Piers. Both spend significantly more on Marketing .
- We are #1 in Facebook views of any municipal Parks & Recreation agency in Fairfield County.
- Adult Leagues participation up 10%. Expanded leagues include Beach Volleyball and Touch Football. Upcoming new leagues - USSSA Softball, Outdoor Volleyball and Basketball.
- Additional and continued weekend revenue producing regional and state softball tournaments. Year over year revenue increase of \$2,500 or 36% in addition to the local economic impact of players staying in local hotels, buying snacks/beer/gas and eating out at local restaurants.
- Filling all summer camps to capacity with an additional sold out first year at the new Star Center camp.



- 2018 Website Statistics (stamfordrecreation.com):

- 66,000 Visits
- 29,000 different users
- Average: 3,000 users monthly
- 1,100 users weekly
- 169 users daily

- Facebook Statistics:

- 2,043 Page likes

Monthly Average:

- 510 people visit Stamfordrecreation.com from Facebook
- Posts reach 2,437 people monthly

- Instagram: 872 Followers

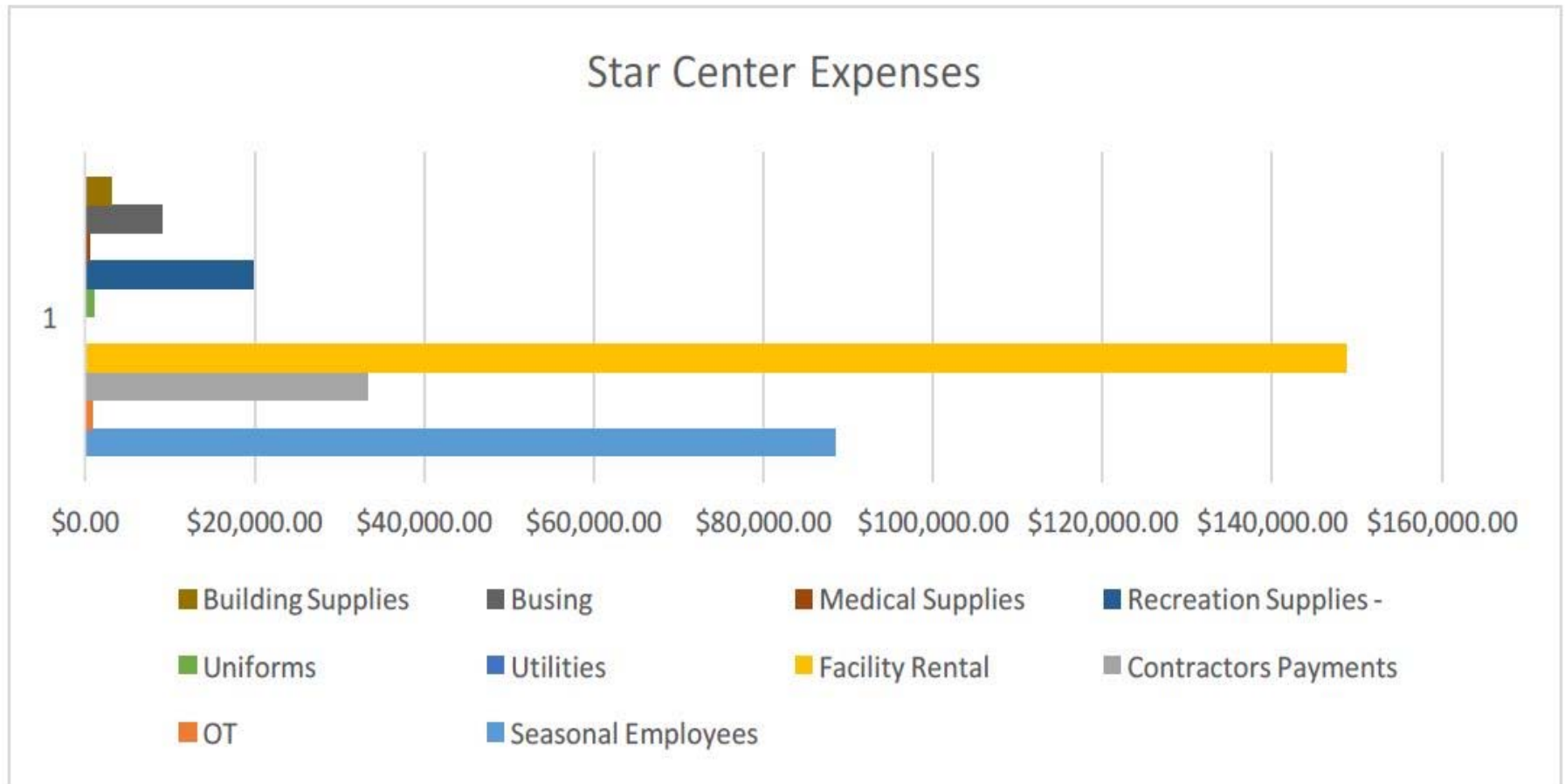
- Post average: 357 audience reach per post



Star Center Statistics 2018

Summer & Holiday Camps	Programs Run	Participants
28	244	2714
Total Expenses	Revenue Collected	Revenue Surplus
\$329,488	\$355,684	\$26,197

Star Center Statistics 2018



Star Center Statistics 2018

