

City of Stamford Recreation Services

FY 2020-21 BOR Fiscal Committee Budget Presentation





Introduction

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

Programs	Services Provided
Critical & Mandated	None mandated, but all are critical to maintain quality and quantity of programs, services and revenue targets.
Programs/Camps, Leagues, Events, Tournaments, Aquatics.	Summer and vacation camps, afterschool programs, adult sports leagues, bus trips, ski trips, adult fitness, special events, enrichment programs, tournaments, Park field administration/allocation, Cove Tram, Lifeguards for swim lessons, beach and pool use.
Superintendent of Recreation	Liaison to the Parks & Recreation Commission. Fireworks Coordinator. On City Park planning team. Oversees the TC Pink and FGB Golf Course. Liaison to the FGB Golf



Department Management

Key Program/Department Challenges

- Include factors that drive program / department costs
BOE Custodian OT, Min Wage Increase +\$163K or 14% overall, Special Needs camp Para Educators
- Include factors that might impact productivity
Seasonal staff cost, retention/recruitment, BOE school use restrictions cost/time, FT Staff at max capacity, No revolving program fund. No City owned Rec Center (must lease Star Center).

Budget Scenarios

- What budget line items can you control
Some OT lines, minimal supply lines, all others are tied to programming & revenue directly.
- If additional funding could be realized how would department services be expanded or enriched?
More staff time and funding to create more family special events, lease the full Star Center, bring back senior Big Band concerts at Scalzi.
- In the event of significant budget reductions describe the impact the reduction would have?
A summer camp would be eliminated as it is large cost center 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**

Program and special event sponsorship plan in process, seamless credit card processing with current registration software, volunteer opp's for teens program, Constant Contact email, cont. social media and marketing. Taking advantage of available gym space at the Lathon Wider Center.

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

Continue to reduce costly use of BOE space, expand adult leagues/programs on park fields for enhanced revenue, releasing a new program sponsorship plan soon = more revenue/less expense.

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

More aquatic indoor pool time, sponsorships of programs/events, and full lease of Star Center.

Metrics/Adult Leagues & Youth Sports Camps

■ Rec Administered Adult Leagues/Camps -	FY 18-19	FY 17-18
■ Registered softball teams	200	206
■ Registered Volleyball teams	68	60
■ Registered Coed Beach Volleyball teams	87	84
■ Registered Kickball teams	30	25
■ Registered Flag Football teams	25	21
■ Registered Men's Basketball Teams	16	8
■ Registered Tournaments	23	20
■ Registered Youth Sports Camps	827	814

- Recreation Administered Adult leagues collected \$315,850, in FY 18/19 which was an increase from \$236,454 in FY 17/18 annual revenue, due to the increase of fees/teams (27-6 softball teams = +21 teams). Total revenue increase in Adult Leagues in 18/19 is \$79,396.

Metrics/Aquatics

Aquatics –

FY 17-18 Swim Lesson Participants - 424

FY 18-19 Swim Lesson Participants – 258

The Swim program continued in popularity with 258 participants. The Aquatics team also supervised the four Stamford public beaches, Dorothy Heroy Pool for summer camp participants. In total 42 Aquatics personnel contribute to the safety and instruction of aquatics participants and public swimming. 18-19 Aquatics programs collected \$44,990 in annual revenue down \$10,792 from FY 17/18 \$55,782. We attribute this decrease to Westhill H.S. pool closure for the Spring and Summer seasons.

Metrics/ Non-Star Center Youth Programs – numbers down here due to more registrants/programs moved to the Star Center from the BOE/Schools.

Year	Season	# Participants	Revenue
2018	Winter	146	\$9,843.00
2018	Spring	376	\$45,621.00
2018	Summer	708	\$126,573.00
2018	Summer	549	\$3,924.00
2018	Summer Camps	1080	\$580,598.00
2018	Totals	2859	\$766,559.00
Year	Season	# Participants	Revenue
2019	Winter	138	\$12,198.00
2019	Spring	289	\$35,473.00
2019	Summer	207	\$59,121.00
2019	Fall	834	\$31,457.00
2019	Summer Camps	1051	\$624,840.50
2019	Totals	2519	\$763,089.50

Recreation/Revenue v. Expenses

- **Total Revenue** - \$1,717,20
- **Total Expenses** - \$3,271,443*
- ***Aquatics Expenses** = \$350,648 (*Rec claims no beach pass revenue, yet bears the expense for Summer Beach/Heroy Pool Lifeguards*).
- ***Self-Sustaining Program Expenses** = \$357,034 (*All Adult Leagues 100% direct costs returned*).
- Assuming **Aquatics** revenue is captured via beach pass sales and backing out **Self Sustaining** expenses, the overall Recreation budget is reduced to \$2,563,761. Minus youth program and camp revenue the true cost to the City for subsidizing youth rec programming/camps is \$2,004,455. This amount is 1% of the entire City budget using public recreation price points and serving predominately low to low middle income families.