

**TOWN COUNCIL SPECIAL BUDGET MEETING**  
**March 28, 2016**  
**7:00 PM**  
**Town Hall Annex**

1. Call To Order, Roll Call
2. Unfinished Business:
  - 2.A. 15/16-69: FY 2016-2017 Budget (E)
    1. Human Services (7:00 PM)
    2. Parks & Recreation (7:30 PM)
    3. Budget discussion/deliberation

Documents:

[HUMAN SERVICES BUDGET NARRATIVE.PDF](#)  
[CROSSWALK OF HS-YS-SRCENTER.PDF](#)  
[SENIOR CENTER OFFERINGS 2016.PDF](#)  
[SENIOR CENTER PROGRAM INDICATORS.PDF](#)  
[CALENDAR OF EVENTS APRIL 2016.PDF](#)  
[RECREATION BUDGET NARRATIVE.PDF](#)  
[BUDGET MOTIONS 2016-17.PDF](#)

3. Adjournment

*(E) Denotes Enclosure*

**Open Participation in Public Meetings:** The Town of Coventry will provide reasonable accommodations to assist those with special needs to attend & participate in public meetings. Contact the Town Manager's Office at 742-6324 or e-mail [Lstone@Coventryct.org](mailto:Lstone@Coventryct.org) at least 48 hours in advance to discuss special needs.

4200 HUMAN SERVICES

PROGRAM DESCRIPTION

The Human Services Office is a multi-generational service agency. Our goal is to allow Coventry residents to achieve and maintain personal well-being by providing a variety of services. We offer information, referral, and assistance as needed as well as crisis intervention and case management. Every client is expected to fill out an intake form and show proper identification as well as other necessary forms.

In addition to the Food Bank, our office has many fundraisers that are on-going throughout the year including the Clergy Fuel Fund (helps residents with emergency heating needs), and the Special Needs fund (helps residents with emergency utilities, rent, medical expenses and other household needs).

Our Youth Services Bureau is partially funded through a State grant. Crisis Intervention, case management, Youth Job Bank, Project Graduation, mentoring, and positive youth development programs are offered year-round.

The Human Services Office also oversees the Coventry Senior Center as well as the Coventry Van Program.

PROGRAM ACTIVITY INDICATORS

	<u>FY10/11</u>	<u>FY11/12</u>	<u>FY12/13</u>	<u>FY13/14</u>	<u>FY14/15</u>
Access Energy Program	154	151	146	95	95
Food Bank	88	149	103	119	188
*Direct Services	204	273	308	235	225
Holidays (families served)	275	262	250	250	273
Clergy Fuel Fund	\$12,445	\$26,455	\$27,102	\$10,442	\$12,066
Salvation Army	\$11,535	\$12,817	\$13,751	\$9,281	\$10,743
Youth Crisis Counseling	35	28	38	37	31
Youth Job Bank	52	19	27	26	27
Youth & Family Counseling		3	2	8	8
Baby Sitting Course	25	17	5	13	16
Project Graduation	115	89	84	90	87
Mentoring	14	14	10	16	16
Spread the Cheer					35
Back to School					62
Community Service					16
Juvenile Review Board					1

\*Children, families and seniors

## Human Services

- Advocacy
- Bell Ringing
- Benefits Counseling (Sr. Ctr)
- Budget Counseling
- Case Management
- CHOICES Counseling (Sr. Ctr)
- Crisis Counseling/Intervention
- Elderly Protective Services
- Food Bank
- ACCESS Fuel Program
- Operation Fuel
- Salvation Army Fund
- Clergy Fuel Fund
- Fundraising
- Holiday Programs
- Housing Information & Assistance
- Information & Referral
- Renters Rebate
- Volunteer Opportunities
- Education & Awareness Campaigns
- Public relations (press releases, newsletters, social media, etc)
- Data collection (quarterly and annual)

## Youth Services

- Camperships and other financial assistance programs/scholarships
- Youth & Family Counseling
- Back to school programs
- Juvenile Review Board/Diversion
- Mentoring programs
- Youth Job Bank
- Prom Dress Program
- Lending Library
- Community programs, events, services
- Outreach
- Refer families and school staff to services, programs, resources
- Communicate to families, schools, businesses, state organizations regarding programs, services, resources, updates, trends, issues, etc
- Youth and family advocacy (state and local level)
- Grant Writing, fund development
- At-risk boys and girls groups
- Community service projects
- Data collection and analysis (state and town; quarterly and yearly, using Town Council approved database)
- Collaborate with community, state, regional youth serving agencies
- Capacity building, training for school staff, youth serving professionals
- Education & Awareness
- Member of State and local boards
- Advocate and leverage resources
- Assessment, research, development of programs, services
- website/social media

## Coventry Senior Center

**Comprehensive Programming:** to encourage adults, age 60 and older, to participate in activities to pursue their interests in a supportive environment of their peers. The programs seek to address emotional, recreational, educational, nutritional, health and financial needs of seniors across a changing and growing demographic.

- Fitness Classes
- Exercise Equipment
- Nutritious Meals
- Out to Lunch Bunch
- Discussion Groups
- Wellness Nurse
- Podiatry Foot Care
- Massage Therapy
- Haircuts and Nail Care
- Billiards and Card Games
- Quilting and Crafts
- Regional Bus Trips
- Seasonal Special Events
- Tax Preparation

**Medical and Personal Transportation:** for seniors and persons with disabilities to foster independence and reduce social isolation in a rural community.

### **Professional Social Services and Benefit Counseling:**

- The Coordinator is a Master's Level Social Worker with a Certificate in Social Work with Older Adults and over a decade of experience with geriatric care management, housing and home and community-based services. The Coordinator serves as the Elderly Services Social Worker and Municipal Agent for the Elderly.
- Clinical Assessments
- Data Collection and Analysis
- Crisis Intervention
- Elderly Services Referrals
- Outreach and Isolation Prevention
- Health Care Advocacy
- The Coordinator and a Volunteer provide Certified CHOICES Counseling. The certification requires ongoing in-depth training to provide unbiased and updated information about Medicare plans and related benefits.
- The Coordinator supervises a Bachelor's in Social Work Intern from Eastern Connecticut State University.

**Volunteer Management:** The Coordinator and Transportation Coordinator oversee volunteers who provide a network of in-kind support for the programs and services.

**Overall Operations:** The Coordinator manages the budget, communications, public relations and building operations. The Senior Center has over 5000 visitors annually.

<b>Program Indicators</b>	<b>FY 13/14</b>	<b>FY 14/15</b>	<b>YTD 15/16 As of 3/23/16</b>	<b>Projected 16/17</b>
Senior Center Visits	4969	5200	4083	5500
CHOICES Appointments	85	54	130	150
Elderly Services Appointments	N/A	35	63	100
Group Fitness Attendance	N/A	666	748	1000
Fitness Room Attendance	367	312	301	450
TVCCA Lunch Attendance	279	440	315	450
Massage Appointments	93	127	124	200
Podiatry Foot Care Appointments	26	42	29	50
Hair/Nails Appointments	61	86	70	100
Tax Preparation Filed Returns (by household)	52	56	76	125

## COVENTRY SENIOR CENTER APRIL 2016

MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY
<p><b><u>Senior Center Hours</u></b>  <b>Monday to Friday</b>  <b>9 a.m. to 4 p.m.</b>  <b>860-742-3525</b></p>				<p><b>1</b></p> <p><b>Tax Appointments</b>            Quilting 9:30 a.m.            Billiards 9:30 a.m.  <b>Duplicate Bridge</b>  <b>12:30 p.m.</b>            Setback &amp; Kaluki 1 p.m.</p>
<p><b>4</b></p> <p>Cribbage 9:30 a.m.            Writing for Fun 1:30 p.m.</p>	<p><b>5</b></p> <p><b>Norman Rockwell Trip</b>            Exercise 9:30 a.m.            Billiards 9:30 a.m.            Bingo 1 p.m.</p>	<p><b>6</b></p> <p><b>Grief Group 10:30 a.m.</b>  <b>Out to Lunch Bunch</b>  <b>11:30 a.m. (Nita's)</b></p>	<p><b>7</b></p> <p>Exercise 9:30 a.m.            Billiards 9:30 a.m.            Setback 1 p.m.</p>	<p><b>8</b></p> <p><b>Tax Appointments</b>            Quilting 9:30 a.m.            Billiards 9:30 a.m.            Setback &amp; Kaluki 1 p.m.</p>
<p><b>11</b></p> <p><b>Hair &amp; Nail Appointments</b>            Cribbage 9:30 a.m.            Let's Talk 11 a.m.            Writing for Fun 1:30 p.m.</p>	<p><b>12</b></p> <p>Exercise 9:30 a.m.            Billiards 9:30 a.m.  <b>Recipe 10:30 a.m.</b>            Bingo 1 p.m.</p>	<p><b>13</b></p> <p><b>Grief Group 10:30 a.m.</b>  <b>Volunteer Luncheon</b>  <b>12 p.m.</b>  <b>We Got Rhythm 1 p.m.</b></p>	<p><b>14</b></p> <p>Exercise 9:30 a.m.            Billiards 9:30 a.m.            Setback 1 p.m.</p>	<p><b>15</b></p> <p>Quilting 9:30 a.m.            Billiards 9:30 a.m.            Setback &amp; Kaluki 1 p.m.</p>
<p><b>18</b></p> <p>Cribbage 9:30 a.m.            Writing for Fun 1:30 p.m.</p>	<p><b>19</b></p> <p><b>Massage Appointments</b>            Exercise 9:30 a.m.            Billiards 9:30 a.m.            Bingo 1 p.m.</p>	<p><b>20</b></p> <p><b>Grief Group 10:30 a.m.</b>  <b>Senior Club 12:30 p.m.</b>  <b>Nurse 12:30 p.m.</b></p>	<p><b>21</b></p> <p>Exercise 9:30 a.m.            Billiards 9:30 a.m.            Setback 1 p.m.</p>	<p><b>22</b></p> <p><b>Troops 9:30 a.m.</b>            Quilting 9:30 a.m.            Billiards 9:30 a.m.            Setback &amp; Kaluki 1 p.m.</p>
<p><b>25</b></p> <p>Cribbage 9:30 a.m.            Let's Talk 11 a.m.            Writing for Fun 1:30 p.m.</p>	<p><b>26</b></p> <p><b>Massage Appointments</b>            Exercise 9:30 a.m.            Billiards 9:30 a.m.            Bingo 1 p.m.</p>	<p><b>27</b></p> <p><b>TVCCA Lunch 12 p.m.</b>  <b>(Top Round of Beef)</b>            Extra Round of Setback 1 p.m.</p>	<p><b>28</b></p> <p><b>Podiatry Appointments</b>            Exercise 9:30 a.m.            Billiards 9:30 a.m.  <b>Nurse 12:30 p.m.</b>            Setback 1 p.m.</p>	<p><b>29</b></p> <p><b>Pharmacist Appointments</b>            Quilting 9:30 a.m.            Billiards 9:30 a.m.            Setback &amp; Kaluki 1 p.m.</p>



***Budget Proposal***

***Fiscal Year 2016/17***



***Submitted By:  
Wendy L. Rubin, CPRP,  
Director of Parks and Recreation  
January 6, 2016***

**A: LETTER OF TRANSMITTAL - FY 15/16 Budget**

**The mission of the Coventry Parks and Recreation Department is to foster active lifestyles, social well-being, and environmental stewardship.**

Our main goals are to:

- Identify, preserve and promote those factors that help define the Town of Coventry as a unique community; by providing park facilities that strengthen community image and sense of place, and ensuring their accessibility to all citizens in an inviting and safe family atmosphere.
- Provide a balance in recreational opportunities to encourage positive youth development, inclusion of special populations, healthy lifestyles, enrichment & lifelong learning opportunities for adults that meet demand while maintaining existing service levels at an affordable cost.
- Maintain fiscal effectiveness and efficiency to assure that business is conducted in the most productive and cost-efficient manner.
- Expand human resource competencies to ensure that the staff continues to develop their knowledge, skills and experience for current or future positions by providing employees with the technical skills, training, tools and resources needed.

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1. In support of the Town Council's goals related to economic development, fiscal responsibility, service to our seniors, providing and promoting safety, and the presentation of a realistic and affordable budget, the Coventry Parks & Recreation Commission submits this Budget Proposal for FY 2016-2017.

**Goal 1: To address the needs of public safety.**

Being a Lake Community, Coventry Parks & Recreation plays an essential role in providing safe waterfronts. Each year, about 4,000 people die from drowning in the United States. Approximately 50-75% of drownings occur in open water such as oceans, lakes, rivers, and ponds. Most drownings are preventable through a variety of strategies, one of which is to provide lifeguards in public areas where people are known to swim and to encourage people to swim in those protected areas. Some estimates indicate that the chance of drowning at a beach protected by lifeguards can be less than one in 18 million.

We teach about 400 children annually using the *American Red Cross* swim instruction program. According to the *American Academy of Pediatrics (AAP)*, evidence shows that children ages 1-4 may be less likely to drown if they have had formal swimming instruction. Additional steps taken for safety include:

- CIRMA Risk Management Consultative Services to update our Emergency Action Plan (ERP)
- Installation of Solar Lighting @ Patriots Park for safety after dark
- Offering community & staff Red Cross & AHA CPR/AED & First Aid classes
- Requiring & conducting background checks on staff & volunteers that work with youth
- Staff Training provided on identifying Child Abuse & Mandated Reporter requirements
- Playscape safety audits and inspections are conducted regularly

**Goal 2: To oversee the Town's investments by maintaining all Town equipment, buildings and infrastructure.**

Risk reduction and minimizing our liability exposure is accomplished by maintaining our town's assets (facilities/ parks) at a proper operating level to meet the needs and demands of public use. Regular communication and coordination with DPW is required for on-going routine maintenance and special projects. The Department of Public Works had a Facilities Maintenance Division in prior years that supported our infrastructure with a more dedicated work force and operating budget than we have today. The shift away from DPW support has created a need to hire our own seasonal park maintainers.

In FY 2009/2010, in response to the economic downturn, the Department absorbed all operational costs, except for a Lifeguard payroll subsidy and the Director's salary by transferring the burden from the General Fund to the Special Revenue Fund totaling \$19,000. Due to inflation, increased use of facilities, and expanding programs, costs continue to rise. In FY 14/15, the operational costs have increased to approximately \$86,000 per year. When we made the shift, it was agreed upon that the issue would be revisited once the economy rebounded.

We have spent down our fund balance for major maintenance and repairs of our aging infrastructure. In order to remain competitive and attract renters, the facilities must be aesthetically pleasing and provide basic services needed to serve as a function hall.

Operating costs associated with the town's parks and recreation facilities include:

- Dumpster & porta-a-john rentals
- Plumbing repair & winterizing services
- Water Testing & well/pump maintenance
- Alarm System
- Mud carpet service
- Cleaning of Grease traps and Ansell systems in kitchens
- Custodial Supplies/paper goods
- Seasonal Trash & Restroom cleaning
- HVAC Service
- Propane & Oil Heat at Patriots and Creaser
- Electricity at Patriots, Creaser, Miller Richardson, Laidlaw
- Septic Tank pumping
- Custodial costs for BOE Custodial services

Most of our needs for major facility maintenance and improvements are in our Capital Improvement Plan and our Capital Outlay requests, which historically are funded via LoCip grants or the Special Revenue Fund.

***Goal 3: Fiscal responsibility and allow individuals to keep more of the money they earn. To seek sustainable solutions for lower taxes, present realistic and affordable budgets.***

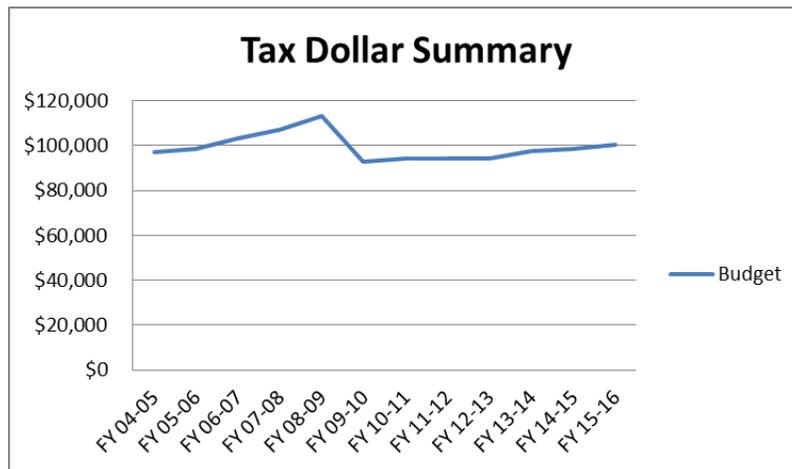
In a cost-recovery model, the Recreation dept. focuses on the costs to operate in comparison to the fees collected. In FY14/15, the Recreation division operated a \$481,785 budget while only utilizing \$98,573 in taxes to operate. The tax generated funds support the administrative salary & benefits of the Recreation Director and a subsidy to support the summer lifeguard operations at the town beaches.

Since 1975, a self-supporting Special Recreation Revenue Fund recovers the direct and indirect program costs of the Department. We use a pricing strategy that allows us to provide a variety of levels of programming to meet the needs of our citizens and non-residents. We always try to offer programs and services at a reasonable rate and we try to avoid fee increases unless merited. The Return on Investment (ROI) is 388% or, in other words, for every dollar of taxpayer money the town receives back \$388 in services & programs.

**Pricing Strategies**

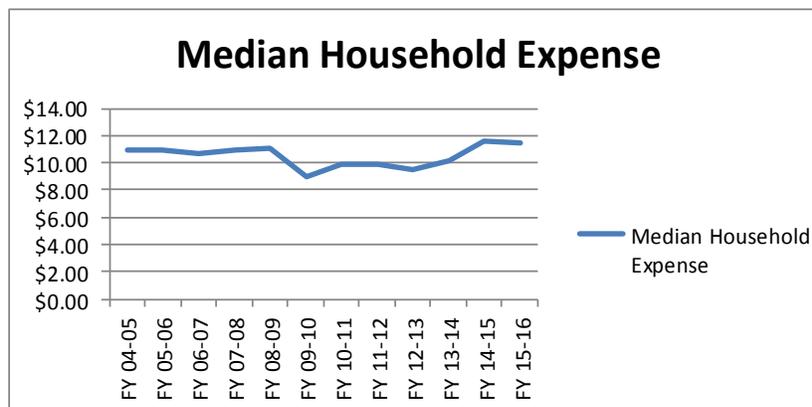
- 1 **Public Access:** Areas, facilities, and open space acquired by tax dollars resulting in a fiduciary responsibility on the part of government to afford taxpayers opportunity to use such investments. Examples include trails, parks, pavilions, and ballfields. This also includes special events such as the Tree Lighting, Ice Fishing Derby etc.
- 2 **Core Services:** Those activities, services, and/or programs that address issues of importance to the current and future viability and well-being of the community. Examples are: day camp, swim lessons, youth basketball and before & after school care.
- 3 **Quality of Life Services:** Activities, services, and programs that enhance the overall well-being and quality of life of the individuals involved in the specific activity. This may include yoga, tennis lessons, Zumba, etc.
- 4 **Highly Specialized/Individualized:** Activities, services, and programs that represent one-on-one or small group involvement in highly advanced or specialized nature of a recreation or leisure activity or the restricted use by a particular group of a public area or facility. This would include sports camps, bus trips, Road Races, etc.

**Fig. 1**



\*09-10 Reduced by \$20,400\*\*Increase from 04-05 to present 3.365%

**Fig. 2**



**Average Cost per Median Household is \$10.50**

Fig. 3

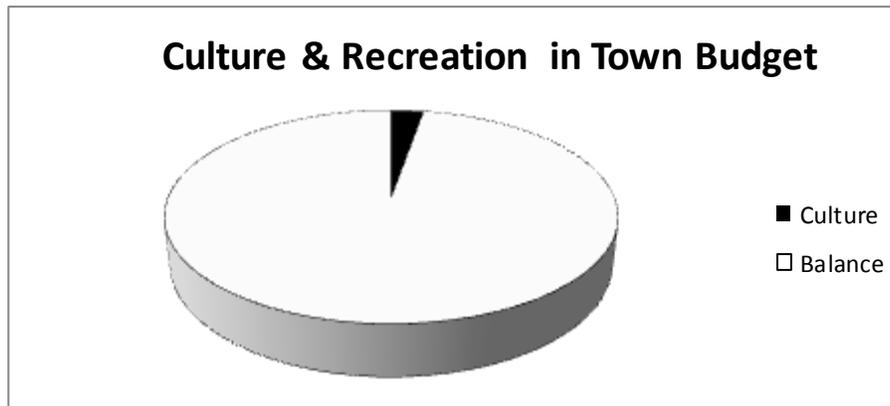


Fig. 4

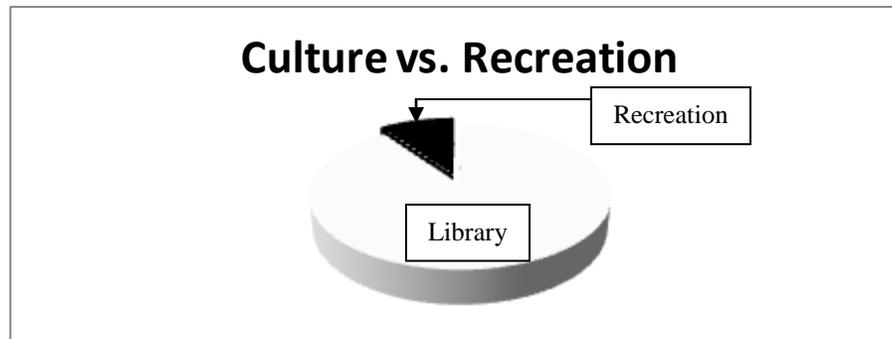
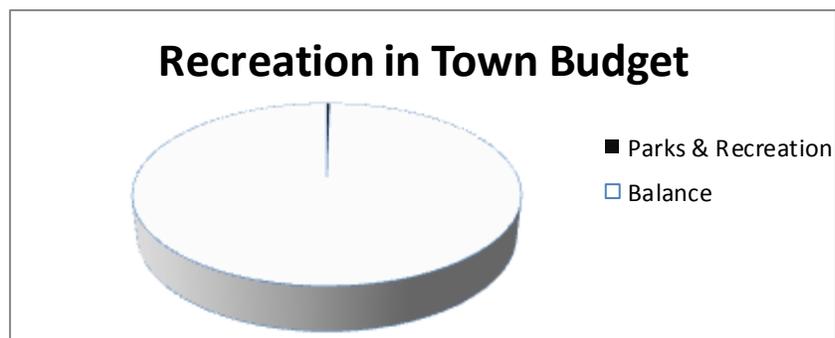


Fig. 5



#### **Goal 4: Promote Economic Development**

Most communities today recognize that high quality parks and recreation facilities and amenities are an important element of a resident's perception of their quality of life. Parks & Recreation is usually among the top three reasons people give for selecting places to live and work. Because of the value that parks and recreation contributes to the quality of life and the economic viability of the community, the expenditures on Parks & Recreation should be viewed as an investment rather than an expense. The following are some ways Parks & Recreation have helped promote economic development this past year:

- Town Planner Eric Trott & Ms. Rubin collaborated on an “**Arts Catalyze Placemaking Grant,**” which was successfully approved for a \$6000 award to hire expert consultants to help plan for the future. Barbara Ally, Consultant for Arts Plan, facilitated the Arts Forum which resulted in the formation of the *Coventry Arts Guild*.
- Ms. Rubin assisted the newly formed **Community Rowing** group to offer a rowing program to the general public. She also negotiated an agreement with **UConn Sailing Club** to use Lisicke Beach.
- **Community Garden @ Creaser Park:** Working with the Agricultural Committee & Town Planner, with on-site meetings to review garden layout, irrigation plan, communications with DEEP for lease requirements, soil preparation, a new entry sign, assigning plots, and installing fencing.
- **Playful City USA & Let’s Move Campaigns:** Working with our School Principals, Food Service Director, STEPS, EHHD and Jessica Stanizzi, Let’s Move Regional Office to assess our current status and develop goals for *Let’s Move!* We currently have reached Bronze Level status on one goal, and Gold Medal Status on another.
- Net proceeds from last year’s Harvest Run will be used to purchase curriculum for **Active Living, Health Lifestyles** programs to be used at the pre-school, elementary school, after school programs.
- We were awarded **2015 Playful City USA** status making this our fifth year in a row! Ms. Rubin composed a pamphlet for local businesses to promote Playful City USA, endorsed by the Economic Development Commission.
- Recreation has had active participation in the **Eastern Highland Health District Plan4Health** initiative to develop a planning toolkit for local towns to make them healthier.
- We employ over 60 local youth annually.

**Goal 5: Seek opportunities to consolidate resources with the goal of improving efficiency and service to seniors.**

- Recreation staff have **successfully partnered with various community groups** to offer many additional initiatives and events: We were able to outsource the running of the Coventry Chili Fest to the **Coventry Lions Club**, who we also worked collaboratively on this year’s Christmas in the Village offerings (including the Polar Express event and assistance with marketing & facility use). We also worked very closely with **Coventry STEPS** this year, to offer the “Go Screen-Free Week” of events held in April, encouraging folks to get outside and engage in more active play, rather than watching tv or playing video games in concert with the *National Screen Free Week*. The **Scouts** have become another big partner for us this past year; they have been on hand helping with event set-up and refreshment sales at the Ice Fishing Derby, Harvest Run, and Polar Express.
- Internally, we collaborate regularly with other Town Departments including **Human Services, Public Works and Planning & Zoning** to better serve our community members. We continue to partner with Planning & Zoning with trail management & development; Human Services with the implementation of the Camp Scholarship Fund and other initiatives; and DPW on facility maintenance and special event assistance.
- A new “**Lakes Region**” **Basketball League** was created with Ashford, Hebron, Bolton and Mansfield. We share gym facilities, scheduling software, and coaches training, allowing for consistency and sharing of resources. Working collaboratively with these other towns and sharing the expense of the software/trainings has afforded our program with many more opportunities for improvement, without incurring the full cost to us.
- Meeting with **Library & Human Services (Youth Services, Senior Center & Human Services)** staff to discuss collaborations and coordination, and aligning our initiatives with the Town Council’s goals.

- We have also been a constant facilitator & supporter of most civic organizations and non-profits, and have helped to provide a venue for **community service and volunteerism** that adds up to thousands of hours donated annually. We have benefited from the volunteers at STEPS, CECC, the Scouts, Coventry Lions Club, Youth Sports leagues, Coventry Schools, UConn Athletics, and ECSU just to name a few.

### **Goal 6: To protect the provision of essential services.**

#### **Why Parks and Recreation are Essential Public Services**

##### **1. Economic Value**

- Parks improve the local tax base and increase property values. It is proven that private property values increase the value of privately owned land the closer such land is to parks. This increase in private property value due to the proximity to parks increases property tax revenues and improves local economies. "The real estate market consistently demonstrates that many people are willing to pay a larger amount for property located close to parks and open space areas than for a home that does not offer this amenity," concluded author Dr. John L. Crompton.
- In a number of studies, quality parks and recreation are cited as one of the top three reasons business use in relocation decisions.
- Parks and recreation programs produce a significant portion of operating costs from revenue generated from fees and charges, but more importantly, provide significant indirect revenues to local and regional economies from sports tournaments and special events such as arts, music, and holiday festivals.

##### **2. Safety, Health and Environmental Benefits**

- Parks are the places people go to get healthy and stay fit. Parks and recreation programs and services contribute to the health of children, youth, adults, and seniors. Swim Lessons and the provision of Lifeguards at town beaches provide a safer environment with less risk exposure.
- According to studies by the Centers for Disease Control and Prevention, creating, improving, and promoting places to be physically active can improve individual and community health, and result in a 25 percent increase of residents who exercise at least three times per week.
- A study by Penn State University showed significant correlations to reductions in stress, lowered blood pressure, and perceived physical health to the length of stay in visits to parks.
- Parks and protected public lands improve water quality, protect groundwater & flooding, improve the quality of the air we breathe, provide vegetative buffers to development, produce habitat for wildlife, and provide a place for children and families to connect with nature and recreate outdoors together.

##### **3. Social Importance**

- Parks and recreation services are provide identity for citizens and are a major factor in the perception of quality of life and the livability in a given community.
- Parks provide gathering places for families and social groups, as well as for individuals of all ages and economic status, regardless of their ability to pay for access and are accessible by persons of all ages and abilities, especially to those with disabilities.
- An ongoing study by the Trust for Public Land shows that over the past decade, voter approval rates for bond measures to acquire parks and conserve open space exceeds 75%. The majority of the public view parks as an essential priority for government spending.

- Access to parks and recreation opportunities has been strongly linked to reductions in crime and to reduced juvenile delinquency. The average cost to incarcerate a juvenile in the State of CT for 1 year is \$50,262
- Parks have a value to communities that transcend the amount of dollars invested or the revenues gained from fees. Parks provide a sense of public pride and cohesion to every community.
- The provision of core services i.e. Childcare in our before & after school program, summer day camps, and swim lessons improve quality of life for all residents.

### **Goal 7: To increase transparency in government**

Through social media and email, we are able to efficiently supplement the traditional modes of communication without incurring additional expenditures. Cutting-edge ways we have accomplished this is through Facebook, Pinterest, Twitter, eblasts and mobile apps, including My Town Trails.

This past year we were able to accrue 188 new “likes” on Facebook, bringing our grand total to 932 since joining the site in 2009. With Facebook, we are able to keep in touch with our customers through photo sharing, status updates, and event listings. Facebook has also become an easy way for folks to ask questions, offer feedback and refer us to their friends through post sharing and friend-referrals. It has also become a valuable tool in encouraging registration for those programs at risk of cancellation, due to low enrollment.

Eblasts have also become an efficient way of communicating with our customers; this past year, 594 new coventryrec.com accounts were created. We now have 4164 household accounts, made up of 7005 individual members (5556 town residents & 1449 non-residents). Coventry has approximately 8,900 households. This demonstrates the Parks & Recreation Department’s ability to directly reach and serve our citizenry, and this does not take into account casual, indirect users that hike trails, picnic at a park, attend special events such as concerts, etc.

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### **2. Departmental activities of financial impact**

Parks & Recreation staff is constantly looking for new and different ways of engaging the public, thusly impacting our financial bottom line.

- A major area of financial impact that we have continued to bear over the last few years, and will continue to feel the effects of, is the **rising minimum wage**. As of January 1, 2016, minimum wage rose .45 to \$9.60, and will rise once again on January 1, 2017, .50 to \$10.10. To say this will impact our Camp, After School, and Aquatics budget would be an understatement. As a result of these changes, staff is currently researching appropriate fee increases for these core services, to accommodate the increase in payroll.
- Spending went up this year as increased charges were incurred, in large part due to greater **credit card transaction fees** as more people charged their program registrations and facility reservations due to the convenience of the online system. www.coventryrec.com has continued to assist in the efficiency of departmental operations, as 36% of participants registering for programs have done so on-line; a 3% increase from the previous fiscal year Staff are currently exploring alternative software options, that offer credit card processing at no charge to the merchant, and lower annual maintenance fees.

- Staff are also proposing that the Parks & Recreation Commission restrict the hours that **Patriots Park** beach is open during the summer, to only weekends and holidays to save on lifeguard and park maintenance costs. We estimate approximately \$5,000 in savings to the beach operating budget.
- As the Department continues to grow and offer more direct services to Coventry's residents, additional assistance in-office has been needed. Over the past few years, seasonal workers have been hired to assist Department staff with program registrations, facility reservations, phone inquiries, and in-person customer service during the busy summer months while Department staff are often pulled from the office and into the field, to oversee ongoing programs and staff. In FY 14-15, approximately \$10,000 was spent on these reliable workers, versus the unpaid student interns that have been used in the past, who have proved inadequate to meet the Department's needs, requiring constant supervision.

### **3. Systematic Review of Operations:**

We conduct post-program evaluations, which are also available on-line. We also benchmark with other towns via CRPA list-serve survey tools on a regular basis. We have a *Survey Monkey* account and have been successful at reaching out to the public for their feedback. Examples include surveys regarding the arts, youth basketball, dog park interest, etc. The *National Recreation & Park Association* produces an annual "Community Standards Report" using a national database to allow us the opportunity to benchmark with communities of our size nationwide. Of note, the national average for Parks & Recreation's cost recovery rate is 47%. It is our goal to analyze this information to develop a more realistic rate of return. Please see Appendix A.

A salary study was conducted using 2014 figures shows that Coventry still falls short of meeting the mean and median salary for the Recreation Director position in comparison to other CT communities with similar populations. The Average income for towns with populations of 10,000 to 19,999 was \$72,563. Annual increases in past few years have made progress towards reaching this goal but still are in deficit of the average, by approximately \$6,645.

### **4. Revenue Estimates (fees, grants, other sources):**

In addition to user fees, Parks & Recreation is constantly looking for other sources of income to help subsidize our activities and initiatives. This past year, we were able to secure the following from various sources:

- \$4,000 Sponsorship from the United Bank Foundation (Summer Concerts)
- \$6,000 Catalyst Grant (Arts Guild)
- \$1,200 in Crowdsourcing (Laidlaw Playscape Project)

In anticipation of FY 16-17, staff is continuing to innovate and expand those programs that have proven successful for the Department, and the community:

- A cost comparison study is underway with other Lake communities, to determine an appropriate rate increase on **Resident Beach Stickers**. Resident sticker fees have remained at \$10 since the inception of the program back in 2009 and with rising costs (i.e. minimum wage, supplies), revenues are simply not covering the costs effectively.

##### **5. Significant increases, decreases and changes in Budget from Past Years:**

Although we did not implement any new strategies for cost-savings, our thorough review and implementation of a variety of cost cutting measures from the past few years continue to be our ongoing mode of operation. These include increasing fees, reducing services, increased fundraising, sponsorships and grants, reducing overtime, etc.

##### **6. Justify New or Expanded Programs:**

When planning our annual array of recreational programs, special events, trips, and concerts, we operate 100% self-sustaining. As mentioned earlier, staff is continually focused more on improving existing programs, rather than introducing several new programs this year. By focusing on what we know works and what will be successful, rather than working on making those uncertain new programs work was a better use of time and funding this year.

Recreation Staff is in the process of determining the overall impact of expanding the **Recreation Daze, Before & After School Program**. We currently have 10 kids on a waitlist for after school care that cannot be accommodated in our current facility, the Patriots Park Youth Building. In order to provide for these kids and expand our offerings, we are looking at moving into the Patriots Park Community Center. Due to the nature of the program, this would effectively take the Community Center off our list of rental facilities. We estimate that by expanding the program, we have the opportunity to bring in approximately \$23,000 in additional revenue to the Rec. Daze program, versus losing approximately \$2,000 in private rental income.

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#### **B. BASIC PROGRAM INFORMATION**

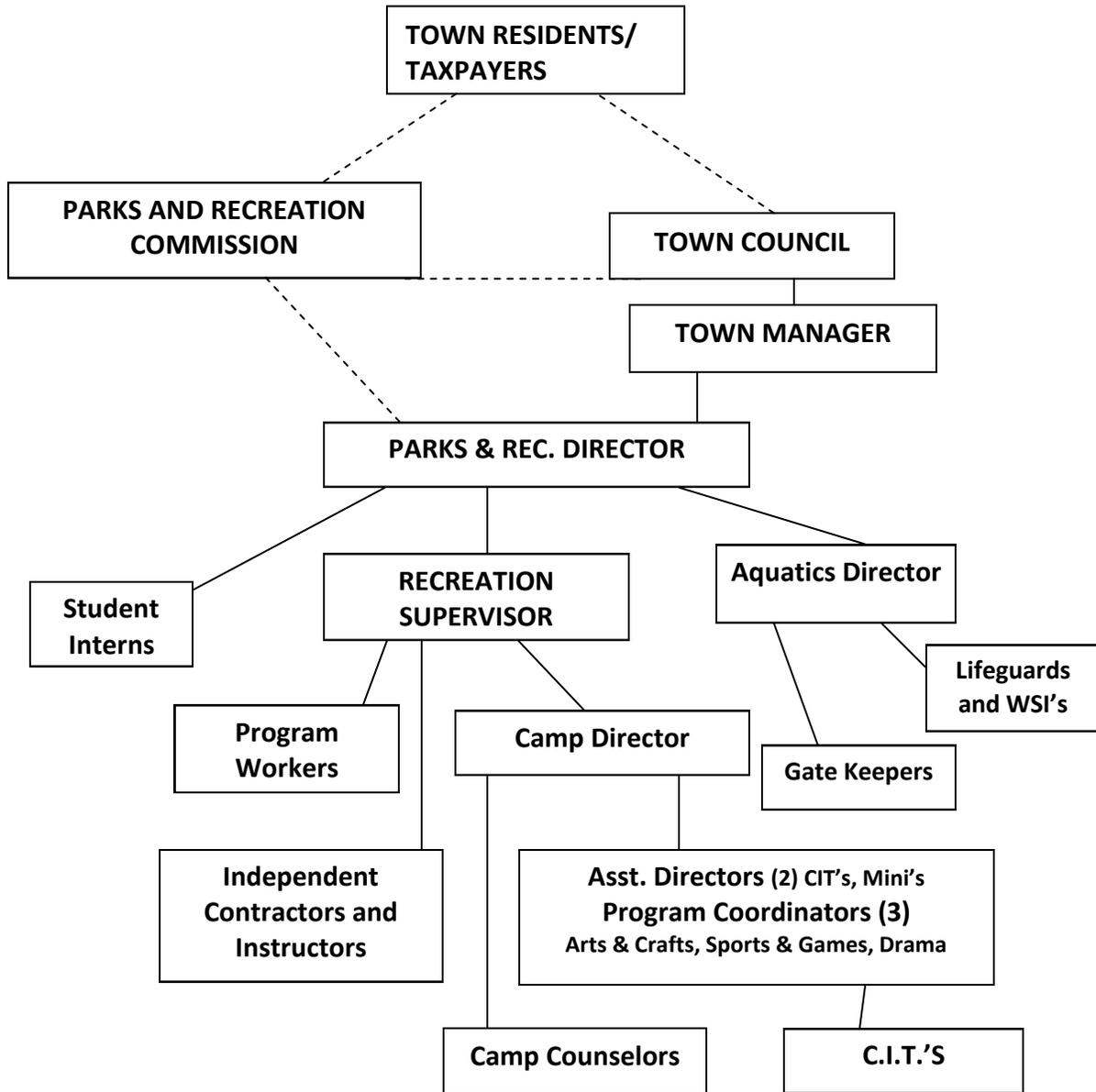
##### **1. Purpose of the Organization:**

The Parks and Recreation Department is responsible for the administration of all town-sponsored recreation activities and facilities, including the management and planning for town parks and recreational facilities. Coventry's park system includes 5 unique parks covering more than 170 acres of land and miles of hiking trails.

Parks and Recreation operates a range of facilities devoted to providing health, recreation, and education opportunities, including: community centers, arts venues, athletic facilities, beaches, basketball courts, and playgrounds. Recreational programming and special events offered within and outside of these facilities enrich the lives of all people.

2. Organization and Staffing Chart:

Fig. 6



### 3. GBF-7 C. Work Measurement: (Program Activity Indicators) 2012-2016

Fig. 7

Performance Measures	FY 2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Actual	FY2016 YTD
<b>224-5202 AQUATICS</b>					
Beach Gate Receipts	\$29,625	\$27,311	\$23,755	\$21,516	\$26,890
Swim Lesson Registrations	360	344	427	337	266
Swim Lesson Revenues	\$17,257	\$15,576	\$16,530	\$16,764	\$11,704
<b>Total Aquatics Revenue</b>	<b>\$46,882</b>	<b>\$42,887</b>	<b>\$40,285</b>	<b>\$38,280</b>	<b>\$38,594</b>
<b>224-5202 PATRIOTS PARK</b>					
Patriots Park Lodge Rentals	130	108	187	153	59
Youth Building Rentals	22	6	0	0	0
Community Center Rentals	183	117	108	114	58
Pavilion/Band shell		16	18	16	7
Alcohol Permits Filed			16	22	9
<b>224-5203 CAMP CREASER</b>					
Creaser Park Building Rentals	18	5	5	1	1
Pavilion Rentals	4	2	1	3	3
<b>224-5205 OTHER PARKS</b>					
Market Barn Rentals		1	2	4	3
<b>Total Facility Rental Revenue</b>	<b>\$27,916</b>	<b>\$27,831</b>	<b>\$29,860</b>	<b>\$29,497</b>	<b>\$16,810</b>
<b>224-7715/7716 PROGRAMS/CAMP</b>					
Registrations processed	2605	2043	2395	2837	2270
Programs Offered	77	64	69	61	46
Programs with enrollments	61 (79.25 %)	48 (76%)	55 (80%)	48 (79%)	41 (90%)
Number of Program <i>Sessions</i> Offered (advanced levels, different time slots or ages)	298	261	263	270	187
Day Camp Enrollments	772	833	908	942	892
<b>Total Program Revenues</b>	<b>\$255,210</b>	<b>\$241,336</b>	<b>\$226,833</b>	<b>\$228,871</b>	<b>\$139,467</b>

### 4. Non-Quantitative Workload Measures:

Please refer to our annual report for a concise summary of the non-quantifiable workload measures.

## BUDGET MOTIONS

I move that the Town Council recommend to the Annual Town Meeting the following appropriations for the Fiscal Year July 1, 2016 to June 30, 2017:

General Government	\$
Board of Education	\$
Capital Expenditures	\$
Debt Service	\$ _____
For a Total of:	\$

I move that the Town Council recommend to the Annual Town Meeting that the Town Manager be authorized to enter into agreement with the Commissioner of Transportation for Town Aid Funds available to the Town of Coventry under Chapter 240 of the Connecticut General Statutes.

I move that the Town Council recommend to the Annual Town Meeting, pursuant to Title 7, Chapter 116b of the Connecticut General Statutes, the FY 16/17 Capital Improvement Plan, as amended by the Council, be adopted and, further, that the Town Manager be authorized to make application for funding for eligible projects under the Local Capital Improvement Program (LOCIP).

I move that the Town Council recommend to the Annual Town Meeting to authorize the Town Manager and the Town Treasurer to borrow money from time to time in anticipation of tax collections as needed to meet current expenses.

I move that the Town Manager and the Town Clerk be authorized to warn the Annual Town Meeting for Saturday, April 23, 2016 at 10:00 a.m. in the Veterans Auditorium of the Coventry High School/Capt. Nathan Hale Middle School.

I move that the Town Manager and Town Clerk be authorized to warn the Adjourned Town Meeting for Tuesday, May 3, 2016 and that the hours for voting be set for 6:00 a.m. to 8:00 p.m. and that the method of voting be by paper ballot.

I move that the Town Council authorize the Town Manager to make any adjustments needed to correct any mathematical errors in the budget.