

**THURSDAY
MARCH 23
2017**

BUDGET WORKSHOP

DEPARTMENT OF LEISURE, FAMILIES AND RECREATION

**RECREATION
DIVISION**



**YOUTH SERVICES
DIVISION**



**NEIGHBORHOODS
FAMILIES DIVISION**



DEPARTMENT OF LEISURE, FAMILIES AND RECREATION

VISION AND MISSION STATEMENT

THE DEPARTMENT IS COMPRISED OF THREE DIVISIONS:
RECREATION, NEIGHBORHOODS & FAMILIES AND YOUTH SERVICES

Vision

It is the vision of the Department of Leisure, Families and Recreation that every child, youngster and adult will thrive within strong, caring and supportive communities, families and neighborhoods. Quality of life is enhanced through the provision of diverse recreational, environmental, cultural, educational and leisurely opportunities.

Mission

The mission of the Department of Leisure, Families and Recreation is to serve Manchester's community by promoting the safety, permanency and well-being of its children, youth and families.



DEPARTMENT OF LEISURE, FAMILIES AND RECREATION

CROSS DIVISION COLLABORATION

- Summer Pop-up Fun Days
- Family Fun Night Series
- Early Childhood Fair
- Staff Training
- RecTrac (Facility, Membership and Program Management)
- Uniform Promotion Design and Marketing
- OOST Network
- Youth and Police
- Summer Youth Employment
- Better Manchester Magazine
- Specialty Camps and Vacation Programs
- Community Garden
- Sharing of Facilities and Equipment



RECREATION DIVISION OPERATING BUDGET



MISSION

The mission of the Recreation Division is to enhance the quality of life for Manchester residents. This is accomplished by providing a comprehensive program of recreational opportunities for all ages and ability levels and by providing safe, attractive, well maintained and well managed parks and recreation facilities.

OPERATING BUDGET:

FY 16-17 (Adopted)

\$2,055,127

FY17-18 (Recommended)

2,110,048

\$54,921 INCREASE (2.7%)

INCREASE BREAKDOWN

Personnel and Employee Benefits (\$38,122 or 2.5%)

- Increases in salary and benefits of existing positions partially off-set by elimination of the B2B after school program

Purchase Services and Supplies (\$16,799 or 3.2%)

- Increase in utilities partially offset by reductions in other program costs.



RECREATION DIVISION

PROGRAM CHANGES

- **Swimming Lessons at Globe**
- **Partners in Play**
- **NW Park Activity Center**
- **Center Springs Park Lodge**
- **Center Springs Park**
- **Pickleball Courts**
- **SAAM**
- **“Kids Korner” One week Enrichment Camp**
- **Nathan Hale Activity Center**



RECREATION DIVISION

ACCOMPLISHMENT OF GOALS FY 16-17

- **Developed new early childhood center**
- **Rebuilding Together transition**
- **Better Manchester Magazine redesign**
- **Increased children, youth and leisure programs**
- **Changed daytime lessons at Globe to evenings**
- **Department promotional piece “*Who We Are*”**

RECREATION DIVISION

DIVISION GOALS FY 17-18



- **Develop and implement “Center Springs Activity Club”** a health and

wellness club providing activity packages (bundled) on Saturdays to include but not limited to Co-ed Kickball and Whiffle Ball Leagues, Hilltop Yoga, and Bootcamp in Park. This project is aimed to program Center Springs Park resulting in increased visits and participation in the park. The program is targeted at millennials.

- **Create semi-annual program evaluation and development collaborative workshops** bringing together all three divisions of the Department of Leisure, Family and Recreation.

- **Evaluate existing membership system** and move towards a more efficient and cost effective universal system for all divisions and other participating organizations.
- **Develop marketing and communications standards** which will govern and promote our brand and its associated services.
- **Develop the “Our Parks” Campaign** to promote our major parks in effort to increase visitation and participation
- **Work collaboratively with other departments** and the community to create a strategic plan for our parks and recreation facilities.



RECREATION DIVISION

NOTABLE DATES

- **Summer Program Registration**
May 17 residents, May 19 non-residents
- **Summer Recreation Camps**
June 26
- **Pre-season Pool Opening at Globe**
June 19
- **All pools open**
June 26
- **25th Anniversary Rebuilding Together**
April 29
- **Pickleball Courts Grand Opening**
May/June
- **Pride in Manchester Week**
June 4-10
- **Fourth of July Fireworks**
July 1
- **Charter Oak Grand Re-opening**
July 26
- **Cruisin on Main**
August 6
- **20th Anniversary Earl Yost Tennis Tournament**
July 20

YOUTH SERVICES DIVISION

OPERATING BUDGET



MISSION

The mission statement of the MYSB is the following: “The Manchester Youth Service Bureau is a community-based youth serving agency that provides a variety of no-cost programs and services using a personal approach, facilitated by dedicated staff, for the purpose of helping to develop responsible individuals who make positive contributions to the community.”

OPERATING BUDGET:

FY 16-17 (Adopted)

\$689,534

FY17-18 (Recommended)

\$720,821

\$31,287 INCREASE (4.5%)

INCREASE BREAKDOWN

Personnel and Employee Benefits (\$31,287 or 4.9%)

- Increase of \$31,287 for salary and benefit adjustments (steps + DB pension and health increases) for existing funded positions.

YOUTH SERVICES



YOUTH SERVICES DIVISION

ACCOMPLISHMENTS OF GOALS FY 16-17

- **Developed an early childhood activity center at Northwest Park**
- **Aligned program schedules with Recreation and Office of Neighborhoods and Families**
- **Created a general promotional piece**
- **Trained staff and utilize RecTrac**
- **Continue to leverage grant funding with 4 new grants this fiscal year.**
- **Secured Partnership for Success Grant**



YOUTH SERVICES DIVISION

LEVERAGING GRANT FUNDING

- **Campership Camp Scholarships for Manchester Youth Mayor's/SBM** \$20,000
- **Discovery**

Community School Readiness Graustein \$30,080

- **ERASE (Prevention) Substance Abuse Prevention** ERASE \$7,142
- **YSB Enhancement Enhancing YSB Prevention Program** CT Department of Ed \$7,550
- **Youth & Police Positive Youth and Police Relationships** Juvenile Justice Advisory Committee \$10,000
- **School Readiness Income Eligible Preschool slots (3-4 years)** Office of Early Childhood \$374,808
- **School Readiness Enhance Programs** for preschool & homecare providers Office of

- **Early Childhood** \$3,881
- **Raising Readers Education** to teach parents successful reading CDBG \$1,688
- **Purposeful Play Parent Training** regarding purposeful play Hartford Foundation \$63,000
- **Prevention and Diversion** programs and services for youth Court Support Services Dept \$65,853
- **Preschool Development Preschool Spaces** in quality programs Office of Early Childhood \$906,197
- **Preschool Development Enhance Supplemental services SR/PDG Classrooms** Office of Early Childhood \$44,599
- **Partnership for Success** Underage Drinking/Substance Prevention Mental Health and Addition Services \$149,616
- **LIST** Improve juvenile justice service delivery CT Youth Services Association \$16,414
- (Local Interagency Service Team)

TOTAL GRANT FUNDING \$1,700,828

YOUTH SERVICES



YOUTH SERVICES DIVISION

FUNDING INTO ACTION

- Juvenile Diversion at MPD
- Sibshop
- Sibshop Jr.
- Girls Intervention at MHS
- Summer Celebration
- Summer Youth Employment Training
- Summer Fun Fridays
- Youth and Police Together
- Manchester Mentors Program
- Special Half-Day and School Vacation Events
- Girls Circle (on-site)
- Girls Circle (off-site)
- Urban Expedition
- Ultimate Games Bennet
- Middle School Social
- Journey (Summer, school)

- Buddy Day
- Youth Commission
- MLK Celebration
- Heroes Training MHS
- Staff Training Rec and ONF
- Grief Counseling Support
- New Movement Field Trip
- Edge of Leadership
- Reaching the Stars
- Boys Week
- Boys Council (on-site)
- Boys Council (off-site)
- Teen Center
- Teen Center Discussions
- Boys Intervention Group
- Boys to Men
- Campership
- Teen Center Excursion
- Partners in Play
- Back to School Play Day
- Cradle to Crayons
- Create with Me
- DIPD-Crawlers and Walkers
- DIPD-Runners and Jumpers
- Mommy and Me Playgroup
- Music Class

- Drop-in Playgroup
- STEM Fun Day
- Preschool Cooking
- Vacation Station
- Learn to Play Workshop
- Family Paint Night
- Mother Daughter Circle
- Mother and Daughter Booster
- PFLAG
- Strengthening Families
- All About Girls-Waddell
- Coping with Back to School Stress
- Kindergarten Social Hour
- Potty Training Bootcamp
- The Power of Pausing
- Produce of the Month Cooking Class Shoprite
- Real Life/Real Talk with Planned Parenthood
- Beyond Pink and Blue
- The Power of Pausing
- Ultimate Games MHS Staff
- Mentor Appreciation Breakfast
- Prop Soup

YOUTH SERVICES DIVISION

DIVISION GOALS FY 17-18



- **Develop semi-annual program evaluation** and development collaborative session between the three divisions under the Department of Leisure, Families, and Recreation.
- **Develop a marketing and communication standard** that governs and promotes our brand and its services.
- **Create a community wide plan in to educate parents and early childhood educators** on the value of play and how to incorporate purposeful play in their interactions with young children.



NEIGHBORHOODS AND FAMILIES DIVISION

OPERATING BUDGET

MISSION

To better serve the needs of Manchester youth, families, and neighbors by coordinating communication among policymakers, service providers, and the public and creating community partnerships that promote healthy neighborhoods and healthy families.

OPERATING BUDGET:

FY 16-17 (Adopted)

\$166,364

FY17-18 (Recommended)

\$141,688

\$24,676 DECREASE (-14.8%)

DECREASE BREAKDOWN

Personnel and Employee Benefits (\$24,676 or -16.2%)

- Reduction due to replacement of the Director with a Recreation Supervisor position.



NEIGHBORHOODS AND FAMILIES DIVISION

PROGRAM CHANGES

- **Naming of “Gallery 153”** offering monthly exhibits and events year-round.
 - **Created new LearnShop program** in partnership with Family and Community Partnership (Parent University (3) and (13) Community Garden Learnshops)
 - **Added five accessible community garden beds** and new signage built by the YSB Youth and Police program participants and funding through CDBG. Eight additional beds will be built this Spring by Lifesong Church.
 - **Added specialty (STEAM) programs** during school vacation and prior to camp season.
 - **Integrated OOST** in the Manchester Public School’s app launched in September 2016
- **Increased Family Fun Nights** from 6 to 12 time per year based on community participation averaging 250 participants at each event.
 - **Consolidation of Sundays at 4 and the East Side Flea Market** creating *Market Nights* beginning in June of 2017 every Wednesday through October 2017.
 - **Partnered with Police and PAL** to create after school program at the ESNRC and Nathan Hale for children living within the East Side Neighborhood. Program created based on assessments given during Family Fun Nights from families.



NEIGHBORHOODS AND FAMILIES DIVISION

PROGRAMS AT A GLANCE

PROVIDED MORE THAN 50 EDUCATIONAL, ARTS AND FAMILY EVENTS

LEARNSHOPS

- Beginning Vegetable Gardening
- Where Does Our Food Grow
- Container Gardens
- Paint Night in the Garden
- Ice Cream Cones and Seeds
- Living Wreathes
- Saving Money is a Good Thing
- Ice Balloons
- A History of Trash
- Growing Food Indoors
- Cold Weather Crops
- Plan by Number
- Making the Most of Small Spaces

- Rain Barrels
- Garden Birds
- Petals Pods and Peas
- Eating Well
- Family and Community Engagement and Cultural Context
- Daisies, Dahlias, and Dragon Flies
- Garbage Flowers
- Understanding Restorative Practices

ART EVENTS

- Veterans Art Association
- Slam Poetry Workshop
- Art for Healing
- Write Out Loud Open Mic
- Things in the Ocean
- Things in Space
- Writers and Illustrators Books
- Manchester Art Association
- Steampunk Menagerie

- A Point of View
- Holiday Traditions
- Art for the Soul
- No Borders Photography
- Matthew Atkins-Fish

FAMILY EVENTS

- Night of 100 Pumpkins
- Make Your Own Country
- Winter Wonderland
- Get Moving
- February Fairy Tales
- Superheros
- Mothers Day
- Things in the Ocean
- Beach Party
- Spring on Spruce
- Market Nights
- Summer Pop-ups
- Summer Outdoor Movies
- STEAM Vacation Camps and workshops



NEIGHBORHOODS AND FAMILIES DIVISION

RESOURCE CENTER PARTNERS AND USERS

WORKING WITH MORE THAN 30 LOCAL NON-PROFIT CHILDREN AND FAMILY PROVIDERS

- CHR-Foster Parent Support Group
- Manchester Early Learning Center
- Block Watch
- Committee for a Better Manchester
- Friends of Center Springs
- North Central Regional Mental Health Board
- Manchester Public Schools and the Office for Families and Community Partnership
- Urban League-Pharmacy Tech

- Big Brothers and Big Sisters
- Play Well
- Government Academy
- Police Explorers
- YSB Summer Youth Employment Training
- School Readiness Council
- Community Advisory Group
- Youth and Police Partnership
- Local Interagency Service Team
- Building Healthy Families
- Manchester Arts Commission
- Manchester Arts Association
- LifeSong Church
- Family Resource Centers
- Veterans Art Association
- Chamber of Commerce
- Library-Media Specialists
- PAL
- MPS Playgroup
- Literacy Coaches
- Purposeful Play
- MARC
- Write Out Loud Poetry Team
- Connecticut Experiential Education Association
- Spruce St. Garden Club
- Highland Park PTA
- Association of Puerto Rican and Latino United of Manchester



NEIGHBORHOODS AND FAMILIES DIVISION

ACCOMPLISHMENTS OF GOALS FY 16-17

- Partnered with the Youth Service
- Bureau Division and the Manchester Police Department to create a summer canvassing program
- Worked in partnership with Recreation and Youth Service divisions to develop a re-design of Better Manchester
- Magazine
- Staff were trained on utilize RecTrac
- Created a general promotional piece

NEIGHBORHOODS AND FAMILIES DIVISION

DIVISION GOALS 17-18



- **Expand the Spruce Street Community Garden** to include eight new garden

beds and increased substantiality including a demonstration rainwater catchment system and a compost system to turn garden waste into fertilizer. Develop a presentation outlining the garden's history cataloguing the countless volunteers, partnering organizations, and donors that have contributed to its establishment and growth.

- **Expand the Sundays at Four** art series into a year-round program, promoting "Gallery 153" (at the East Side Neighborhood Resource Center) as a year-round community arts venue.

- **Building upon the Municipal Excellence Award** received in November 2016, continue to build the reputation of Better Manchester Magazine by expanding its online presence through social media and weblog tools.
- **Work with the Youth Services and Recreation divisions** to develop a unified marketing and communications standard that promotes the Leisure, Family and Recreation brand and its services.
- Partner with Recreation to launch the "Our Parks" Campaign through Better Manchester Magazine.
- **In partnership with Recreation and Youth Service divisions, develop a semi-annual program evaluation and development collaborative** session for all three divisions of the Department of Leisure, Family and Recreation.