

COMMUNITY SRVCS.

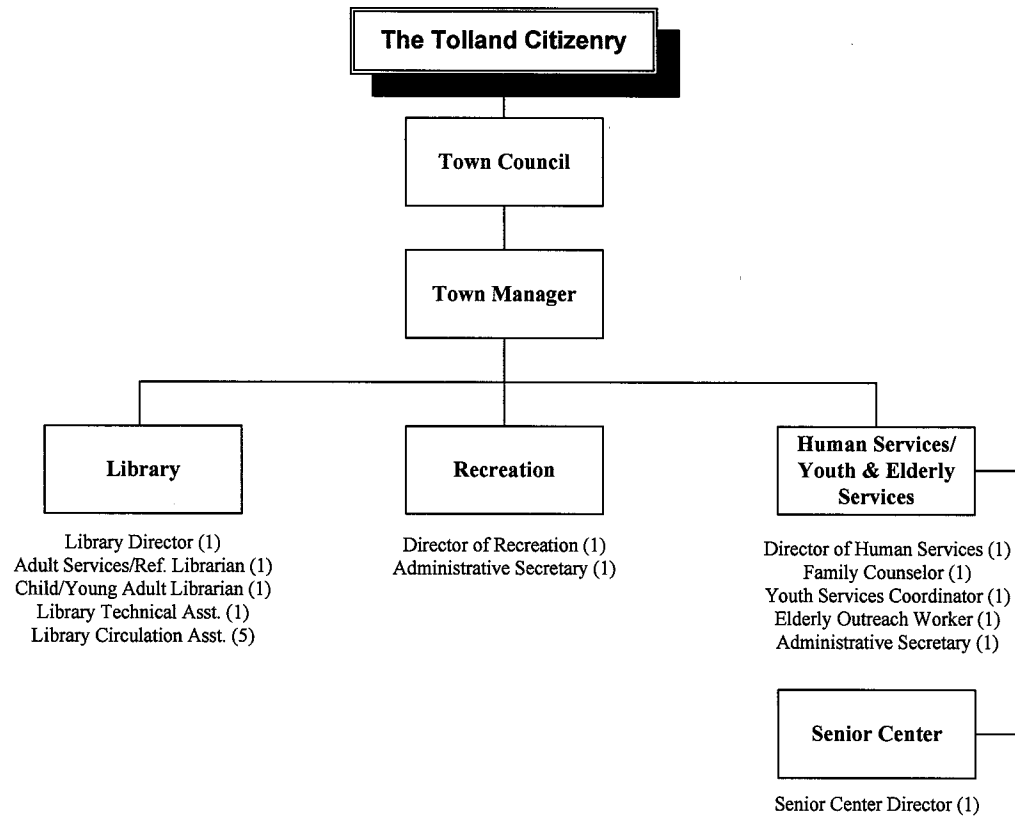
COMMUNITY SERVICES

The Community Services Department encompasses Recreation, Human Services and Library Services. The Town's Director of Recreation administers all recreational programs for Town residents, including an adult education program. This position also provides administrative support services for the recreational programs, which often occur during weekends and holidays and coordinates all park and field maintenance activities in conjunction with the Public Works Director. One hundred and forty-six acres were added to the Crandall Park, which has a pond, hiking trails, a pavilion, playground and athletic fields and provides an attractive and safe location for the Town's recreational activities. The Director operates the "Town Lodge" at Crandall Park II, which is host to a multitude of community activities, banquets and other special events. Heron Cove Park, Cross Farms and River Park include additional athletic fields to the Town. The Director of Human Services oversees a Social Services Department, which provides a Family Counselor, a Youth Services Coordinator, an Elderly Outreach Worker and a Senior Center Director. The Human Services Department is responsible for a comprehensive approach to town planning, management, coordination and the delivery of Human Services programs for youths, the elderly and their families. The Library Director oversees the Tolland Library. The library provides materials and services to meet the informational, educational, recreational and cultural needs of all residents of Tolland.

Account Code	Descriptions	2013-2014 Department Request	2013-2014 Manager Proposed	2013-2014 Adopted Budget
310-00	Senior Center Services	46,872	46,872	46,872
320-00	Human Services	317,593	317,707	317,707
400-00	Library Services	385,182	383,607	383,607
500-00	Recreation and Adult Education	120,866	84,928	84,928
	Subtotal -- Community Services	870,513	833,114	833,114

Division of Community Services

Organization Chart



PROGRAM	SENIOR CENTER SERVICES	310-00
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Program Explanation:

The mission of the Senior Center is to provide social, educational and recreational activities to enhance the lives of seniors and their families. The Tolland Senior Center is a designated Focal Point (Older American Act); “a place where older adults come together for services and activities that reflect their experiences and skills, respond to their diverse needs and interests, enhance dignity, support their independence and encourage involvement in and with the Senior Center and their community”. Testimonies from seniors indicate that “This is my entire social life” and, “I have met so many new friends that I would not otherwise have”. The Senior Center also serves the entire community by providing information on aging and assisting family and friends who care for older adults. Some of the programs include educational series, health clinics, compassionate support for the loss of a loved one or loss of independence as a result of a health related problem, monthly birthday celebrations, weekly luncheons, chorus, exercise programs, garden club, book and writing clubs, AARP driver safety classes, annual inter-generational variety show, monthly newsletter, and volunteer opportunities.

The Elderly Outreach Caseworker who provides in-home assessments, entitlement and benefits counseling, Friendly Visitors, grief counseling and is a trained CHOICES counselor has an office located at the Senior Center. This allows for greater access to those services for older adults and their family members.

Budget Change Commentary:

The program budget is basically flat.

Program Objectives and Goals FY 2014:

- Network and interface with local and national senior centers to ascertain what new ideas and programs have been implemented to give seniors every opportunity to live happier, healthier and more fulfilling lives
- With the onset of the “Baby-Boomers”, offer programs that meet their needs and lifestyle
- Continue to research, plan and design exercise programs to accommodate a wide range of physical abilities, i.e. ‘chair yoga’
- Expand and continue collaborations with school system to increase intergenerational opportunities
- Expand programs to facilitate active learning; computer training classes, healthy aging, caregivers services
- Support the expansion of Library programs, including those that could be conducted at the Senior Center
- Develop a needs assessment survey
- Develop plan to maximize healthy food choices for weekly luncheons and special senior meal events
- Continue the “giving back” program by way of senior center volunteers assisting with town activities. **(Council Goal: Continue to increase volunteers for Town activities.)**

Program Accomplishments FY 2013:

- A number of programs implemented have continued with great success such as: line dancing, drumming class, exercise bikes, yoga, and tai-chi. Wii and ping pong are now available. Two additional programs added this year are a quilting class and a knitting class
- The “Getting To Know You” program has sparked great interest and helps to celebrate the life of older members of our community. Through an Interview process, the selected senior validates their life on a deeper level, exploring their history and accomplishments. A shadowbox displays pictures and ‘life stories’ of the featured senior.

- The computer educational lab is offered once a week. In this technological age, our instructor is there to offer instruction on any level
- The Seniors continue to interact with several townwide organizations; i.e. the Tolland Historical Society Antiques Show, by offering a catering service for their lunch program and the Red Cross which holds blood drives at the Senior Center twice a year
- The Senior Center Annual Variety Show offers intergenerational entertainment. All age levels are welcome to participate providing opportunities for youth as well as seniors to be involved. This program invites local (and beyond) talent, an opportunity for the community to come together on a social level
- An improved statistical system to document usage of the Senior Center is now in place
- The Senior Center Director, when requested, continues to manage the Senior Center Emergency Shelter which provides shelter, showers and food for residents in the event of a storm. These services are provided on a twenty-four hour basis
- Oversees volunteers who assist during these emergencies
- Supervised opening of Senior Center during hot weather for use as a Cooling Center
- Oversees building needs including safety precautions

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Senior Center Director	1	1.0

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Senior Center Attendance (numbers do not include participants that have not signed in)	7,965	7,792	7,549	8,500	8,510
Luncheons (Monday and Wednesday)	3,579	3,199	3,402	3,338	3,358
Birthday Luncheon (monthly) and Holiday Celebrations	891	952	900	950	960
Health programs; Flu Clinic, Blood Pressure/Blood Sugar Clinics, Foot Care, Life Line Screening	559	559	575	358	368
Senior Chorus Membership	1,872	1,680	1,259	1,200	1,210
Senior Trips (participants)	158	110	100	175	175
Exercise Programs; Stretch and Balance, Tai Chi, Yoga	1,176	1,584	1,287	1,287	1,290
Computer Training Classes (new program)	384	240	215	250	260
AARP Driving Course	50	50	50	50	50
Fireman's Holiday Social and Fireman's Picnic	153	150	183	172	180
High School Student Honor Society	32	40	50	60	60
Junior Women's Luncheon	69	80	80	90	90
Harvest Senior Banquet	65	60	80	76	76
Welcome Spring Dance	25	0	0	0	0
Drop-In – (based on 20 people a week either for apt or visiting who have not signed in)	480	1,020	720	750	750
Matinee Movies	168	84	0	0	0
Painting Class	42	80	72	72	78
Drumming Class	240	240	132	132	135
Creative Writing	96	130	192	0	0
Book Discussion	192	108	124	100	105
Cards, Bingo & Other Games	1,944	1,008	620	768	768
Billiards	672	786	560	824	826
Intergenerational Annual Variety Show (show participants and volunteers)	40	78	46	45	48

PROGRAM	HUMAN SERVICES	320-00
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Program Explanation:

The mission of this program is to provide aid to families in distress through crisis intervention and on-going personal counseling, economic relief, emergency aid during disasters, or coordination of existing community social services. The Human Services Department is responsible for a comprehensive approach to town planning, management, coordination, and the delivery of Human Services programs for youths, the elderly and their families. The Department of Human Services provides confidential counseling, referral, and education for personal and family concerns. The program provides case management services for elderly and disabled residents, coordination of State and local social services, assists residents with applications and determination forms for all local, State and Federal resource and entitlement programs. Staff assists residents/families who are facing shelter crises such as utility shut-off, loss of heat, eviction or foreclosure, providing budget counseling, resources and referrals, and often interceding with service providers and lenders on the client's behalf. The Human Services staff oversees emergency shelter management and administers fuel assistance programs, Salvation Army Vouchers, Rental Rebate Program, the Housing Rehabilitation Loan Program and works with the Town Manager's Office to administer the STEAP Grant Program, Clean Water Fund Grant and the Town Hall HVAC Geothermal Project. Human Services staff also seeks out Federal, State and local grants to aid residents. Human Services provides multi-systemic services and resources, enabling residents in crisis to access a broad variety of needed services.

The Youth Services Bureau (YSB) is a function of Human Services. The goal of Youth Services is to plan, organize, implement and evaluate prevention, child and adolescent development, and outreach programs for youth and their families that provide opportunities for participants to thrive and function as responsible members of the community. The Youth Services Bureau is partially funded by grants through the State Department of Education and the Department of Mental Health and Addiction Services.

The Human Services staff is a liaison to the Tolland Water Commission and Tolland Energy & Facilities Task Force, providing staff support, research materials, grant and proposal writing, and documenting utility usage of all town municipal buildings.

Budget Change Commentary:

The program budget is increased by \$2,749 due to an increase in the reimbursement of State funding for the Hockanum Valley Community Council Dial-A-Ride Senior Citizen program.

Program Objectives and Goals FY 2014:

- Pursue grants that will enhance the quality of life for the residents of Tolland. **(Council Goal: Aggressively pursue grants that will enhance the quality of life in Tolland, including, but not limited to, grants for open space, economic development, new program endeavors, affordable and/or senior housing and infrastructure projects.)**
- Assist with grant applications for the expansion of the Library. **(Council Goal: Aggressively pursue grants.)**
- Provide project management for two STEAP grants; Cross Farms Concession Facility and Tolland High School Stadium Field
- Pursue Small Cities Funding for a first level ADA elevator. **(Council Goal: Aggressively pursue grants.)**
- Help to secure grant funding to construct additional senior housing. **(Council Goal: Aggressively pursue grants.)**
- Assist with the development of standard policies, procedures, bid and contract documents
- Continue to assist the Tolland Energy & Facilities Task Force with lowering the utility costs of municipal government. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staff.)**
- Provide Project Coordination for Honeywell Investment Audit for Town Buildings
- Provide project over site of the 2012 Small Cities Housing Rehabilitation Program

Program Objectives and Goals FY 2014 (Cont'd):

- Continue to meet the demand for services from residents facing financial hardships and emotional crisis
- Continue utilizing community volunteers and college interns to expand services to youths and their families. **(Council Goal: Continue to increase use of volunteers for Town activities.)**
- Continue to provide current level of youth programming
- Continue to develop opportunities for intergenerational participation in Human Services programming
- Identify and make available to residents all entitlement programs and resources that can provide relief
- Continue utilization of volunteers and college interns to maintain services to residents while working within budget restrictions. **(Council Goal: Aggressively pursue grants.)**
- Continue to coordinate implementation strategies to address substance use issues identified in Tolland School Substance Use & Related Behaviors Survey
- Continue to provide crisis intervention, assessment, short-term counseling, case management and referral services, as appropriate, for uninsured/underinsured Tolland residents of all ages
- Continue to develop improved statistical system to document usage of Human Services activities
- Continue using internet and electronic media, including social media to inform residents of Human Services programs

Program Accomplishments FY 2013:

- Provided Project Management for DECD Small Cities for the installation of an ADA Elevator at Town Hall
- Provided budgetary and project management for the Geothermal HVAC
- Secured STEAP grants for Cross Farms Concession and Tolland High School Athletic Field. **(Council Goal: Aggressively pursue grants.)**
- Secured DEEP 2012 Clean Water Fund Grant- to WPCA Facility Plan. **(Council Goal: Aggressively pursue grants.)**
- Assisted Engineering Firm with preparation of Geothermal and CL&P Rebates. **(Council Goal: Aggressively pursue grants.)**
- Provided joint project management with the RFP process to select an Energy Services Company. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staff.)**
- Secured grants for Youth Services programming: State Department of Education Youth Services Bureau Grant (\$21,113) and Enhancement Grant (\$5,000); Office of Policy and Management Police & Youth Grant (\$10,000); Department of Mental Health and Addiction Services Local Prevention Council Grant (\$3,105). **(Council Goal: Aggressively pursue grants.)**
- Continued utilization of community volunteers and college interns to expand services to youths and their families. **(Council Goal: Continue to increase use of volunteers for Town activities.)**
- Continued intergenerational participation in department programs
- Continued to provide crisis intervention, assessment, short-term counseling, case management and referral services, as appropriate, for uninsured/underinsured Tolland residents of all ages
- Responded to increased demand for fuel assistance, foreclosure prevention services and budget counseling
- Produced Tolland Youth Services Community Theater summer musical production of *Brigadoon* and four Coffee House performances
- Continued 2nd year of VOICES program at Tolland High School to address significant youth issues identified in Tolland School Substance Use & Related Behaviors Survey
- Enhanced community outreach services through e-blast, web pages and social media to reach residents that may be facing financial hardships and emotional stressors
- Continued to improve statistical system to document usage of Human Services activities
- Assisted with coordination of community resources to respond to needs of residents during community crisis (Storm Sandy)

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Human Services	1	1.0
1	1.0	1	1.0	Family Counselor	1	1.0
1	1.0	1	1.0	Youth Services Coordinator	1	1.0
1	1.0	1	1.0	Elderly Outreach Worker	1	1.0
1	.71	1	.71	Administrative Secretary	1	.71

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Individual/Family Counseling (unduplicated number served)	219	200	155	175	175
Crisis Counseling	316	660	390	390	390
Friendly Visitor (clients)	32	27	30	35	30
Friendly Visitor Volunteer (hours)	2,600	2,200	2,700	2,700	2,700
CHOICES Clients (* implemented 2010-2011)	*	93	115	123	125
Elderly Outreach Caseworker Clients (average monthly)(* implemented 2010-2011)	*	42	45	47	49
Rental Rebate Applications	55	57	58	58	58
Housing Rehabilitation Loan Program (# households served)	3	7	4	3	10
Shoes and Boots Vouchers	70	80	70	60	60
ACCESS (State) Fuel Applications (# applications / # served)	164/378	193/486	163/179	140/325	140/325
Tri-Town Fuel Bank/Local Fuel Banks/Operation Fuel (# applications / # served)	38/104	35/106	22/64	20/60	20/60
Holiday Food Baskets (unduplicated number served)	358	325	303	293	293
Food Pantry (# households / # total served)	65/185	57/175	52/148	35/100	35/100
Youth Services Support/Skills Groups (in school) (# served)	12	0	35	10	10
Outreach, Information and Referral Services	150	250	350	400	400
Positive Youth Development Programs, Training and Workshops/ # Participants (PAWS, Community Service, SADD)	800	100	40	40	40
Alternative Youth Programs / # Participants (After-School, Weekend, Vacation Programs & Summer Programs)	165	190	210	180	180
Community Events /# Attendees (Summer Theater , Coffee House (start 11/09))	1,575	1,900	1,650	1,750	1,750
Youth Program Assistance (Camp, Summer School, Holiday Program)	179	170	150	103	105
Preventive School Assemblies/Presentations / # Attendees	2,050	1,500	1,500	950	1,500
Youth Services Federal/State Grants Received					
State Department of Education, Youth Service Bureau Grant	\$21,109	\$21,113	\$21,113	\$21,109	\$21,109
Office of Policy & Management, Police & Youth Grant			\$10,000	\$10,000	\$10,000
Department of Mental Health and Addiction Services, Local Prevention Grant	\$3,105	\$3,105	\$3,105	\$3,105	\$3,105
Small Cities Community Development Block Grants:					
Program Income: ADA Pathways and Water Line Extension		\$211,454	\$56,650		
Received Housing Rehabilitation Grant 2012 \$300,000				\$100,000	\$200,000
Housing Rehabilitation 2009 Application received \$300,000		\$250,000	\$50,000		
2010 ADA Elevator Installation – Hicks Memorial Municipal Building & Library \$480,000			\$100,000	\$380,000	
Small Town Economic Assistance Grants:					
STEAP 2012 – Multi-use concession facility at Cross Farms Recreation Complex -\$394,350				\$394,350	
STEAP 2013 – Tolland high School Turf - \$500,000				\$500,000	
American Recovery and Re-Investment Act:					
Water Main Extension to Middle School		\$100,714			
Geothermal Design Services		\$67,365			

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Other Grants:					
DOT Dial-a-Ride Grant	\$ 26,471	\$ 26,471	\$19,853	\$26,471	\$26,471
CT Trust for Historic Preservation		\$20,000			
HUD EDI-Special Initiative – Purchase of Land for Senior Housing				\$190,000	
DEEP 2012 Clean Water Fund Grant (55% Grant – 45% Town Share)				\$ 81,000	
State Bond Funds- Tolland High School Lighting				\$200,000	
Clean Energy Finance & Investment Authority Geothermal Rebate				\$175,000	
CL&P Lighting Rebate- Hicks Memorial Municipal Center				\$ 50,648	
Connecticut Clean Energy Fund				\$ 2,000	

FUNCTION		ACTIVITY			PROGRAM			CODE
Community Services		Human Services			Human Services			320-00
Line Item Description		2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL		236,743	243,143	245,601	249,791	253,444	253,555	253,555
Human Services Director								
Family Counselor								
Administrative Secretary								
Youth Services Coordinator								
Elderly Outreach Worker								
TEMPORARY HELP		960	0	0	0	0	0	0
COMMUNICATIONS		366	590	640	660	660	1,200	1,200
DUES AND MEMBERSHIPS		1,020	984	1,086	1,101	1,101	1,103	1,103
OTHER SERVICES AND FEES		1,713	1,831	12,227	2,000	2,000	2,000	2,000
TRAINING AND DEVELOPMENT		574	184	150	620	620	620	620
TRAVEL REIMBURSEMENT		680	620	688	633	633	656	656
OFFICE SUPPLIES		1,105	711	763	945	945	945	945
PROGRAM MATERIALS		1,076	975	1,144	800	800	800	800
BOOKS AND SUBSCRIPTIONS		80	0	0	0	0	0	0
HOCKANUM VALLEY		52,942	52,942	46,324	46,324	48,508	48,508	48,508
VISITING NURSES		6,159	8,710	8,319	8,320	8,320	8,320	8,320
PAYROLL EXPENDITURES		237,703	243,143	245,601	249,791	253,444	253,555	253,555
OPERATING EXPENDITURES		65,715	67,548	71,342	61,403	63,587	64,152	64,152
TOTAL HUMAN SERVICES		303,418	310,690	316,943	311,194	317,031	317,707	317,707

PROGRAM	LIBRARY SERVICES	400-00
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Program Explanation:

Tolland Public Library provides library materials and services to meet the informational, educational, recreational, and cultural needs of all residents of Tolland. In order to fulfill this mission, the Tolland Public Library provides a warm welcoming space, a friendly knowledgeable staff, and organized relevant collections. In addition, the Tolland Public Library is committed to promoting a lifelong love of reading and learning. The Library Board and staff are committed to continuous evaluation and enhancement of the Library's services in an information environment that is rapidly developing new products and modes of access. The library supports the principles of intellectual freedom, the Library Bill of Rights and the Freedom to Read Statement.

The library serves citizens of all ages through the development of specific services and materials in a variety of formats appropriate to users from birth through old age. The library provides: fiction, non-fiction, popular periodicals, videocassettes, DVDs, audiocassettes, CDs (music and book), and on-line resources including downloadable audiobooks and eBooks. The library has a collection of NOOK eBook readers preloaded with a variety of popular and classic selections. In addition, the library has six (6) laptop computers for use in the library. The library provides reference services via email, telephone and in person.

The library offers free story hours for babies through preschoolers, summer reading programs, and book discussions for adults, children, and young adults. The public has access to a fax machine, study carrels equipped with listening devices, computers with access to the internet, on-line databases, on-line catalogs of Tolland's collections and the collections of most libraries in the state of Connecticut. The library offers the Microsoft Office suite of software for public use. In order to provide the best possible library service to our users, the Tolland Library participates in several local and regional collaborative organizations to enhance our materials, services and programs. The library strives to provide excellent information services to the residents of Tolland in a cost effective and efficient manner.

Budget Change Commentary:

The program budget decreased \$2,877 due mainly to a decrease of \$1,450 in Books and Subscriptions for periodicals and other obsolete materials and a decrease of \$902 in Other Services and Fees.

Program Objectives and Goals FY 2014:

- Work with the Town Manager, Director of Human Services, and architect to expand the Library into the adjacent gymnasium. **(Council Goal: Develop strategies for implementation and prioritization for future Town and/or BOE facility improvements or relocation.)**
- Continue to use volunteers for special projects and to encourage their participation in Friends of the Tolland Public Library efforts. **(Council Goal: Continue to increase use of volunteers for Town activities particularly in the area of Fire Service.)**
- Work with Hartford Foundation for Public Giving and Connecticut State Library on potential grants for the library expansion. **(Council Goal: Aggressively pursue grants that will enhance the quality of life in Tolland including, but not limited to, grants for open space, economic development, new program endeavors, affordable and/or senior housing and infrastructure projects.)**
- Monitor efficiency and pricing of the Library's present Integrated Library System provider and of the competition. **(Council Goal: Review contracts with vendors for possible cost savings including possible rebids.)**
- Work with Senior Center staff to implement library related programming at the Senior Center (ongoing)
- Update library's policies and procedures (ongoing)
- Continue development of Library Technology Plan as one part of the long-range plan for library services (ongoing)
- Work with staff to more efficiently run operations. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staffing.)**
- Continue to work with the Tolland Public Library Foundation to offer enhanced services with funding from the Phoebe King and Elizabeth King Eaton Endowment (ongoing)

Program Accomplishments FY 2013:

- Worked with the Tolland Public Library Foundation on the Year of the Young Adult program series
- Worked with the Foundation on the Eaton/Dimock/King Author Series
- Worked with Friends to obtain Book Page, Wowbrary, Event Keeper, and the Advantage OverDrive program
- Collaborated with the Friends of the Tolland Public Library to obtain new museum passes
- Worked with Friends on Friends-sponsored programs
- Participated in *Celebrate Tolland* issuing new library cards and information packets of programs and services offered by the library
- Continued library participation program in recycling of DVDs, CDs, and plastic cases to recycling center in New Hampshire
- The Connecticut State Library awarded a \$3,000 competitive grant in the category Every Child Ready to Read
- Participated in a regional One Book community reading program, East of the River Reads
- Worked with the Foundation, Friends and Advisory Board to hold an Open House for the public which celebrated the end of library renovations
- Purchased and installed a new circulation desk
- Instituted quarterly Staff meetings
- Worked on cross-training of staff. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staff.)**
- Changed staffing to improve efficiency of operations. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staff.)**
- Added free content to the Nook e-readers
- Scheduled CPR/AED training for four staff members
- Investigated materials delivery to senior housing
- Completion of a Tech Liaison Course by the Technical Services Assistant

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Library Director	1	1.0
1	1.0	1	1.0	Adult Services/Reference Librarian	1	1.0
1	1.0	1	1.0	Children/Young Adult Librarian	1	1.0
1	1.0	1	1.0	Technical Services Assistant/Coordinator	1	1.0
5	3.14	5	2.97	Library Circulation Assistant	5	2.97

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Total Circulation	144,355	136,776*	113,844	120,000	122,000
Reference Questions	26,026	6,863**	7,406	7,700	7,900
Library Visits	97,219	91,294***	70,000***	75,000	77,000
Number of Library Sponsored Programs All Ages	214	219	198	220	225
Attendance at Library Sponsored Programs	4,019	3,724	3,535	4,000	4,200
Weekly Hours Open to the Public	54	54	54	54	54
Number of Computers available for Public Use	10	20	20	21	21
Items reviewed, ordered, received, processed, cataloged, & added to the collections	7,731	5,344*	4,546	5,000	5,500

*Lost data when new ILS was implemented.

**New way of counting reference questions.

***Door counter inoperable intermittently.

FUNCTION	ACTIVITY			PROGRAM			CODE
Community Services	Library Services			Library Services			400-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	2013-2014 Adopted Budget
REGULAR PAYROLL	299,329	305,424	298,036	307,654	311,870	311,869	311,869
Library Services Director							
Reference Librarian							
Children's Librarian							
Library Technical Assistant							
Library Circulation Assistant (4)							
PROFESSIONAL SERVICES	300	325	325	325	325	0	0
SERVICE CONTRACTS	189	189	168	190	190	190	190
DUES AND MEMBERSHIPS	475	500	560	560	560	560	560
OTHER SERVICES AND FEES	26,000	30,668	30,668	30,055	30,055	29,153	29,153
TRAINING AND DEVELOPMENT	145	145	275	685	685	685	685
TRAVEL REIMBURSEMENT	665	246	0	0	0	0	0
OFFICE SUPPLIES	3,287	3,000	2,982	3,000	3,000	3,000	3,000
PROGRAM MATERIALS	3,413	31,969	1,519	1,700	1,700	1,500	1,500
BOOKS AND SUBSCRIPTIONS	48,008	43,041	44,800	38,100	35,100	36,650	36,650
PAYROLL EXPENDITURES	299,329	305,424	298,036	307,654	311,870	311,869	311,869
OPERATING EXPENDITURES	82,482	110,082	81,297	74,615	71,615	71,738	71,738
TOTAL LIBRARY SERVICES	381,811	415,506	379,332	382,269	383,485	383,607	383,607

PROGRAM	RECREATION AND ADULT EDUCATION	500-00
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Program Explanation:

This program provides funding for the administration, planning and manpower required to create and oversee the varied programs, activities, special events, and recreational facilities available to benefit Tolland residents.

Budget Change Commentary:

The program budget increased to \$4,000 for the implementation of a business development plan. The Assistant Director of Recreation position is eliminated in FY14.

Program Objectives and Goals FY 2014:

- Continue working on improvements to the Tolland Recreation Center. **(Council Goal: Identify a use for Parker School.)**
- Work to increase overall attendance in programs and activities by 10%
- Continue to work with the Pathway Committee to create and maintain more multi-use trails and pathways throughout the town
- Create a volunteer program aimed at increasing the number of volunteers available to help with recreation programs, activities and special events. **(Council Goal: Continue to increase use of volunteers for Town activities.)**
- Develop programs aimed at helping to combat the growing problem of youth obesity
- Develop programs designed to get youth outside and more involved with nature
- Work with local groups to develop more joint special event and fundraising ideas. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staff.)**

Program Accomplishments FY 2013:

- Continued to renovate and improve areas in the Tolland Recreation Center for better public use. **(Council Goal: Identify a use for Parker School.)**
- Worked with local gardening club to create Tolland Youth Garden and related programs
- Made changes and improvements to programs and activities to better meet the needs of the residents
- Continued work with the pathway committee on maintaining and creating trails in town parks
- Held multiple fundraising events for the Recreation Scholarship fund to support people in need in town
- Finished first phase of Watershed Management plan for Crandall Pond with State and Federal grant funding
- Made improvements to office accounting software and procedures resulting in increased efficiency. **(Council Goal: Identify ways for efficiency improvements excluding eliminating staff.)**

Assigned Positions:

2011-2012		2012-2013		Position Title	2013-2014	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Recreation & Adult Education	1	1.0
1	1.0*	1	1.0*	Assistant Director of Recreation & Adult Education	0	0.0
1	1.0*	1	1.0*	Administrative Secretary	1	1.0*

* 20% of the Assistant Director's salary is paid out of the Recreation Fund

* 100% of the Administrative Secretary salary is paid out of the Recreation Fund

Performance Data	Actual 2009-2010	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013	Anticipated 2013-2014
Crandall Park	17,781	18,997	22,246	22,500	22,500
Pre-School Program Participants	210	167	122	127	130
Youth Sports Participants	1,123	1,061	1,019	900	900
Youth Program Participants	1,230	1,182	1,017	860	950
Adult Sports Program Participants	549	422	364	371	370
Adult Education Program Participants	1,095	975	901	484*	490
Trips & Special Events	1,260	1,950	1,371	1,684	1,700
Pavilion Events	86	85	0	90	90
Lodge Events	177	177	189	179	180

*drop due to loss of fitness classes

[illegible]