

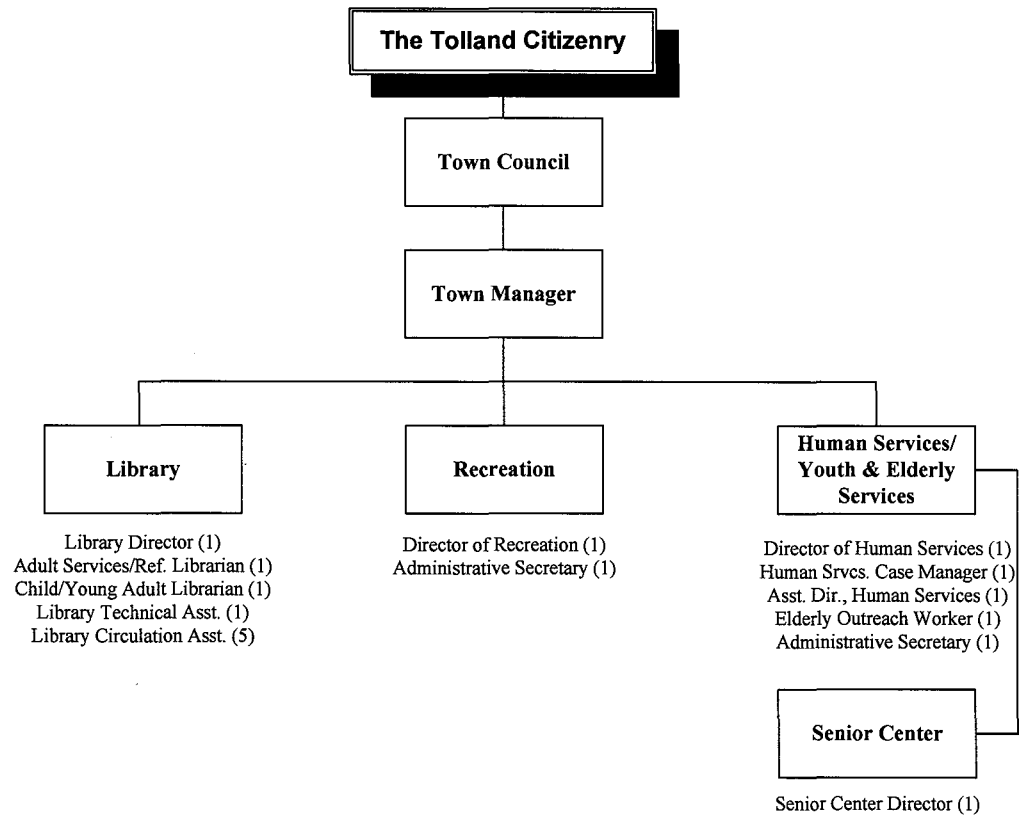
COMMUNITY SRVCS.

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	2014-2015 Department Request	2014-2015 Manager Proposed	2014-2015 Adopted Budget
310-00	Senior Center Services	46,568	46,568	46,568
320-00	Human Services	311,841	311,841	311,841
400-00	Library Services	384,272	384,272	384,272
500-00	Recreation and Adult Education	84,928	84,928	84,928
	Subtotal -- Community Services	827,609	827,609	827,609

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”.

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 decreased by \$304. The Senior Center is able to delay the purchase of detergent for the dishwasher for another fiscal year.

Program Objectives and Goals FY 2015:

- 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.

Program Accomplishments FY 2014:

- 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.

Program Accomplishments FY 2014 (cont'd):

- 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 town wide organizations
- 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:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Senior Center Director	1	1.0

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Senior Center Attendance (numbers do not include participants that have not signed in)	7,792	7,549	8,231	8,500	8,550
Luncheons (Monday and Wednesday)	3,199	3,402	3,514	3,600	3,650
Birthday Luncheon (monthly) and Holiday Celebrations	952	900	960	975	1,000
Health programs; Flu Clinic, Blood Pressure/Blood Sugar Clinics, Foot Care, Life Line Screening	559	575	522	530	540
Senior Chorus Membership	1,680	1,259	1,230	1,300	1,300
Senior Trips (participants)	110	100	118	115	120
Exercise Programs; Stretch and Balance, Tai Chi, Yoga	1,584	1,287	1,029	1,050	1,050
Computer Training Classes (new program)	240	215	245	250	260
AARP Driving Course	50	50	50	50	50
Fireman's Holiday Social and Fireman's Picnic	150	183	180	190	190
Junior Women's Luncheon	80	80	72	80	75
Harvest Senior Banquet	60	80	76	80	80
Quilting Group	0	0	144	158	160
Drop-In – (based on 20 people a week either for apt or visiting who have not signed in)	1,020	720	432	400	400
Matinee Movies	84	0	151	150	150
Painting Class	80	72	72	75	75
Drumming	240	132	48	35	35
Creative Writing	130	192	130	140	135
Book Discussion	108	124	105	115	110
Cards, Dominoes & Other Games	1,008	620	506	500	500
Billiards	786	560	620	630	625
Intergenerational Annual Variety Show (show participants and volunteers)	78	46	35	60	55

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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 other grant and Town bonding projects such as the High School Athletic Turf Field and Lighting Project, Cross Farms Concession Building, Town Hall HVAC Geothermal Project., Honeywell Energy Performance Contract and the Tolland Public Library. 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 Human Service staff is also liaison to the Tolland Energy & Facilities Task Force, providing staff support, research materials, grant and proposal writing, and documenting utility usage of all town municipal buildings.

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.

Budget Change Commentary:

The budget is decreased by 1.8%. It should be noted that the Hockanum Valley Community Council Dial-A-Ride budget had been increased by \$7,345 in July 2013 as the Department of Transportation awarded the full allocation to Tolland. Therefore the revised budget for this account was \$55,853. The amount requested for the next fiscal year remains at \$55,853. The overall reduction to the budget is attributed to a restructuring of staff.

Program Objectives and Goals FY 2015:

- Pursue grants that will enhance the quality of life for the residents of Tolland
- Assist with project management of the expansion of the Library and construction administration
- Close out the two STEAP grants; Cross Farms Concession Facility and Tolland High School Stadium Field
- Pursue Small Cities Funding for a first level ADA elevator
- Pursue STEAP grant for the expansion of the Tolland Public Library
- Provide assistance to the Access Agency Inc. to secure grant funding to construct additional senior housing
- Continue to assist the Tolland Energy & Facilities Task Force with lowering the utility costs of municipal government
- Provide Project Coordination for Honeywell Investment Audit for Town Buildings
- Provide project oversight of the 2012 Small Cities Housing Rehabilitation Program

Program Objectives and Goals FY 2015 (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 residents.
- 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 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 2014:

- 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 Retrofit at Hicks Memorial Municipal Center and Library.
- Provided budgetary and project management for STEAP grants for Cross Farms Concession and Tolland High School Athletic Field.
- Assisted WPCA and Town Planner with DEEP 2012 Clean Water Fund Grant- to WPCA Facility Plan.
- Assisted Engineering Firm with preparation of Geothermal and CL&P Rebates.
- Provided joint project management with the RFP process to select an Energy Services Company.
- Hired and trained Human Services Case Manager, who will assist residents in need of support or assistance related to personal, social, mental health and/or economic needs
- Secured grants for Youth Services programming: State Department of Education Youth Services Bureau Grant (\$21,233) 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).
- Continued utilization of community volunteers and college interns to expand services to youths and their families.
- 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 *Shrek the Musical* and four Coffee House performances
- Continued 3rd 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

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Human Services	1	1.0
1	1.0	1	.71	Family Counselor – Position Changed to Human Service Case Manager 10-22-13	1	.71
1	1.0	1	1.0	Youth Services Coordinator – Position Changed to Assistant Director Human Services 2-11-14	1	1.0
1	1.0	1	1.0	Elderly Outreach Caseworker	1	1.0
1	.71	1	1.0	Administrative Secretary	1	1.0

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Individual/Family Counseling, Case Management (unduplicated number served)	200	155	150	100	140
Crisis Counseling (unduplicated number served)	660	390	350	200	200
Friendly Visitor (clients)	27	30	8	10	10
Friendly Visitor Volunteer (hours)	2,200	2,700	512	600	550
CHOICES Clients (* implemented 2010-2011)	93	115	128	135	140
Elderly Outreach Caseworker Clients (average monthly)(* implemented 2010-2011)	42	45	32	35	45
Rental Rebate Applications	57	58	54	54	54
Housing Rehabilitation Loan Program (# households served)	7	4	3	8	5
Shoes and Boots Vouchers (Salvation Army Vouchers)	80	70	35	35	35
ACCESS (State) Fuel Applications (# applications / # served)	193/486	163/179	125/280	140/350	140/350
Tri-Town Fuel Bank/Local Fuel Banks/Operation Fuel (# applications / # served)	35/106	22/64	25/73	25/75	25/75
Holiday Food Baskets (unduplicated number served)	325	303	300	300	300
Food Pantry (# households / # total served)	57/175	52/148	49/124	45/115	45/115
Youth Services Support/Skills Groups (in school) (# served)	0	35	0	0	0
Outreach, Information and Referral Services	250	350	450	450	450
Positive Youth Development Programs, Training and Workshops/ # Participants (PAWS, Community Service, SADD)	100	40	40	40	40
Alternative Youth Programs / # Participants (After-School, Weekend, Vacation Programs & Summer Programs)	190	210	250	250	250
Community Events /# Attendees (Summer Theater , Coffee House (start 11/09))	1,900	1,650	1750	1750	1750
Youth Program Assistance (Camp, Summer School, Holiday Program)	170	150	150	150	150
Preventive School Assemblies/Presentations / # Attendees	1,500	1,500	1250	1800	1250
Youth Services Federal/State Grants Received					
State Department of Education, Youth Service Bureau Grant	\$21,113	\$21,113	\$21,109	\$21,233	\$21,233
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:					
2010 ADA Elevator Installation – Hicks Memorial Municipal Building & Library \$480,000					
2012 Housing Rehabilitation Grant \$300,000				\$200,000	\$100,000
2014 ADA Elevator Application for Level I - \$700,000					\$700,000
Small Town Economic Assistance Grants:					
STEAP 2012 – Multi-use Concession Facility at Cross Farms Recreation Complex -\$394,350			\$394,350	\$394,350	
STEAP 2013 –Tolland High School Stadium Turf -\$500,000			\$500,000	\$500,000	
STEAP 2014- Tolland Public Library Expansion - \$500,000					
Other Grants:					
Jeremy Worrell Grant- Tolland High School Stadium Turf Project			\$ 70,000	\$ 70,000	
State Bond Funds- Tolland High School Lighting			\$200,000	\$200,000	
DOT Dial-a-Ride Grant	\$ 26,471	\$19,853	\$29,382	\$29,382	\$29,382
DEEP 2012 Clean Water Fund Grant (55% Grant – 45% Town Share) \$44,500			\$18,931	\$18,931	\$22,569
Clean Energy Finance & Investment Authority Geothermal Rebate			\$175,000		
CL&P Lighting Rebate- Hicks Memorial Municipal Center			\$50,648		

FUNCTION	ACTIVITY			PROGRAM			CODE
Community Services	Human Services			Human Services			320-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	243,143	245,601	253,276	253,555	241,400	241,401	241,401
Human Services Director							
Family Counselor							
Administrative Secretary							
Youth Services Coordinator							
Elderly Outreach Worker							
COMMUNICATIONS	590	640	855	1,200	1,200	720	720
DUES AND MEMBERSHIPS	984	1,086	1,103	1,103	1,103	788	788
OTHER SERVICES AND FEES	1,831	12,227	2,226	2,000	2,000	2,000	2,000
TRAINING AND DEVELOPMENT	184	150	190	620	620	370	370
TRAVEL REIMBURSEMENT	620	688	611	656	656	644	644
OFFICE SUPPLIES	711	763	885	945	945	945	945
PROGRAM MATERIALS	975	1,144	884	800	800	800	800
HOCKANUM VALLEY	52,942	46,324	48,508	48,508	55,853	55,853	55,853
VISITING NURSES	8,710	8,319	8,320	8,320	8,320	8,320	8,320
PAYROLL EXPENDITURES	243,733	246,241	254,131	253,555	242,600	242,121	242,121
OPERATING EXPENDITURES	66,958	70,702	62,726	64,152	70,297	69,720	69,720
TOTAL HUMAN SERVICES	310,690	316,943	316,858	317,707	312,897	311,841	311,841

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, DVDs, 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 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, and on-line catalogs of Tolland's collections and of 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 increased by \$665. This was due to slight increases and decreases in line items.

Program Objectives and Goals FY 2015:

- Work with the Town Manager, Director of Human Services, and architect to expand the Library into the adjacent gymnasium
- Continue to use volunteers for special projects and to encourage their participation in Friends of the Tolland Public Library efforts
- Continue to apply for grants from organizations such as Hartford Foundation for Public Giving to offset the cost of the library expansion
- Monitor efficiency and pricing of the Library's present Integrated Library System provider and of the competition
- 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: Expand the review of operational policies for increased revenue potentials and/or operational cost savings (i.e. the renting of Town facilities, schools, ball fields, parks to private groups, etc.)**
- 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)
- Increase the amount of library publicity
- Tailor program offerings to Tolland citizen's needs
- Work with the Tolland 300th Celebration Committee

Program Accomplishments FY 2014:

- Wrote and was awarded \$1,000,000 from the State of Connecticut Library Construction Grant
- Applied for a STEAP (Small Cities Economic Assistance Plan) grant
- Presented information about the library expansion to numerous civic groups
- Continued to work 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* providing 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
- Expanded adult program offerings
- Participated in a regional One Book community reading program, East of the River Reads
- Formed a Strategic Planning Committee and worked with the committee to revise the library's strategic plan
- Revised the Meeting Room policy and the Circulation policy
- Increased the number of staff meetings from quarterly to bimonthly
- Wrote a technology plan
- Displayed Fair Housing materials
- Presented a Story Time on Fair Housing
- Participated in the Connecticut Library Association (CLA) Annual Conference
- Participated in the CLA Support Staff professional development seminar
- Increased circulation of materials, number of library visits, number of programs, and number of program participants
- De-selection and consolidation of the print reference collection
- Creative use of adult materials area
- Reformatting adult book discussion group
- Use of automated summer reading program software for children and youth
- Cooperation with Tolland Middle School in obtaining and circulating the school wide read, *Wonder* by R. J. Palacio
- Introduction of first youth chess group
- Collaboration with the Tolland Family Resource Center to provide a story/playgroup for families
- Introduction of the program, 1,000 Books Before Kindergarten, a literary initiative
- Attended Technology Task Force meetings
- Member of the State of Connecticut Library Space Needs Task Force
- Member of the CLA Membership Committee

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
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	2.97	5	2.97	Library Circulation Assistant	5	2.97

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Total Circulation	136,776*	113,844	123,482	120,000	125,000
Reference Questions	6,863**	7,406	9,929	9,700	10,500
Library Visits	91,294***	70,000***	77,231	75,000	80,000
Number of Library Sponsored Programs All Ages	219	198	213	200	220
Attendance at Library Sponsored Programs	3,724	3,535	4,484	4,200	4550
Weekly Hours Open to the Public	54	54	54	54	54
Number of Computers available for Public Use	20	20	18	18	18
Items reviewed, ordered, received, processed, cataloged, & added to the collections	5,344*	4,546	6,843	7,000	7,200

*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	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2017-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	305,424	298,036	311,193	311,869	313,278	313,277	313,277
Library Services Director							
Reference Librarian							
Children's Librarian							
Library Technical Assistant							
Library Circulation Assistant (4)							
PROFESSIONAL SERVICES	325	325	325	0	0	0	0
SERVICE CONTRACTS	189	168	190	190	190	95	95
DUES AND MEMBERSHIPS	500	560	560	560	560	560	560
OTHER SERVICES AND FEES	30,668	30,668	30,055	29,153	29,153	28,605	28,605
TRAINING AND DEVELOPMENT	145	275	410	685	685	585	585
TRAVEL REIMBURSEMENT	246	0	0	0	0	0	0
OFFICE SUPPLIES	3,000	2,982	3,056	3,000	3,000	3,000	3,000
PROGRAM MATERIALS	31,969	1,519	1,696	1,500	1,500	1,500	1,500
BOOKS AND SUBSCRIPTIONS	43,041	44,800	35,066	36,650	36,650	36,650	36,650
PAYROLL EXPENDITURES	305,424	298,036	311,193	311,869	313,278	313,277	313,277
OPERATING EXPENDITURES	110,082	81,297	71,357	71,738	71,738	70,995	70,995
TOTAL LIBRARY SERVICES	415,506	379,332	382,550	383,607	385,016	384,272	384,272

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 had no increase.

Program Objectives and Goals FY 2015:

- Continue to look for ways to increase revenue from rental of new turf field, from the sale of advertising signs, and other opportunities (**Council Goal: expand the review of operational policies for increased revenue potentials and/operational cost savings (i.e. the renting of Town facilities, schools, ball fields, parks to private groups, etc.)**)
- Develop and carry out plans for the operation of the new concession facility at Cross Farms
- Continue working on improvements to the Tolland Recreation Center (ongoing)
- Use the survey results to work on increasing overall attendance in programs and activities (ongoing)
- Continue to work on ways to increase the number of volunteers available to help with recreation programs, activities and special events
- Develop more programs to help fight obesity
- Continue working with the youth garden group to develop programs designed to get youths outside and more involved with nature
- Work with local groups to develop more joint special event and fundraising ideas
- Continue to work with the Pathway Committee to create and maintain multi-use trails and pathways in town

Program Accomplishments FY 2014:

- Started new programs including and After School program for middle school age children
- Increased use of Recreation Center by for-profit and non-profit groups and families
- Developed use and rental policies for the new all-weather field at the high school
- Developed and completed a town-wide survey for the recreation department and library
- Assisted with the creation of a bathroom/concession stand at the Cross Farms Recreation Area
- Worked with local groups to develop more nature and fitness oriented programs
- Made changes to office operations to continue meeting the needs of residents efficiently despite reduction in staff
- Continued work with the Pathway Committee on maintaining and creating trails in town
- Held multiple fundraising events for the Recreation Scholarship fund to support people in need in town
- Held various special events throughout the year including Celebrate Tolland, town hall Trick or Treat, Sundaes in the park and more

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Recreation & Adult Education	1	1.0
1	1.0*	0	0	Assistant Director of Recreation & Adult Education	0	0
1	1.0*	1	1.0*	Administrative Secretary	1	1.0*

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

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Crandall Park	18,997	22,246			
Pre-School Program Participants	167	122	139	102	110
Youth Sports Participants	1,061	1,019	888	828	828
Youth Program Participants	1,182	1,017	965	915	920
Adult Sports Program Participants	422	364	366	449	455
Adult Education Program Participants	975	901	344*	286	300
Trips & Special Events	1,950	1,371	2,005	1,822	1,822
Pavilion Events	85	0*	89	90	90
Lodge Events	177	189	145*	160	160

*pavilion no available for use

*drop due to loss of fitness classes

*moved programs from lodge to rec center

[illegible]