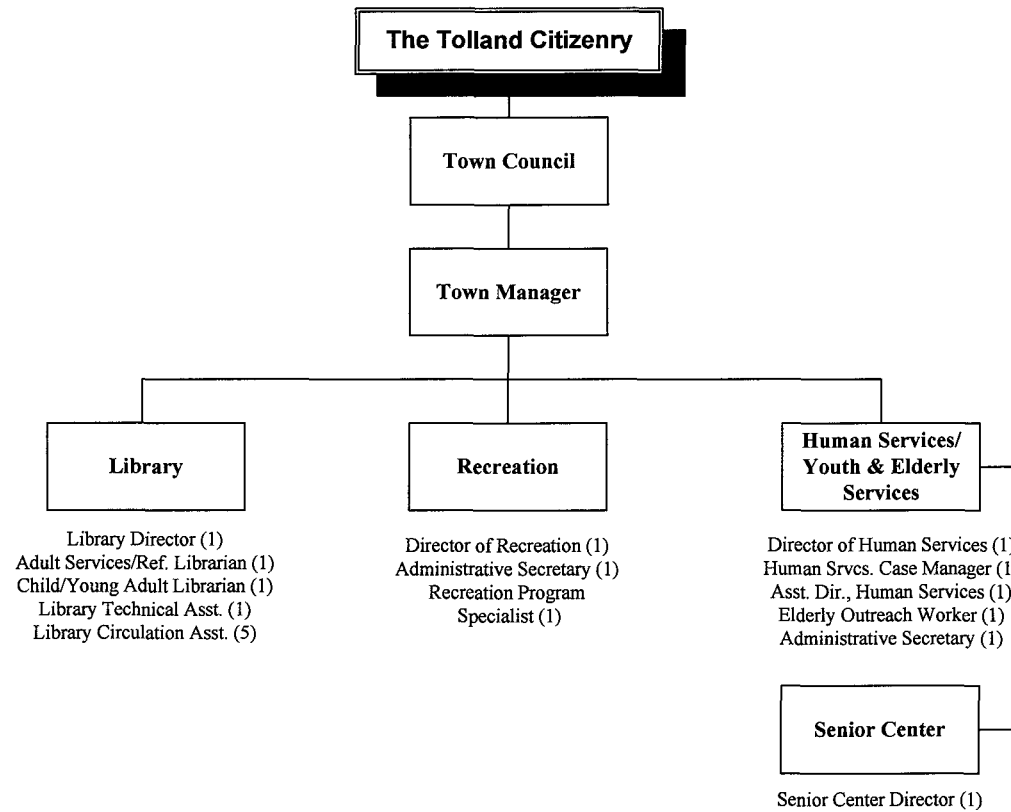


COMMUNITY SERVICES

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	2015-2016 Department Request	2015-2016 Manager Proposed	2015-2016 Adopted Budget
310-00	Senior Center Services	57,024	57,024	57,024
320-00	Human Services	326,936	325,616	325,616
400-00	Library Services	406,655	406,655	406,655
500-00	Recreation and Adult Education	134,000	134,000	134,000
	Subtotal -- Community Services	924,615	923,295	923,295

Division of Community Services ***Organization Chart***



PROGRAM	SENIOR CENTER SERVICES	310-00
----------------	-------------------------------	---------------

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, 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 increased by \$200 for the purchase of detergent for the dishwasher.

Program Objectives and Goals FY 2016:

- 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
- Encourage more talent from artists for wall display

Program Accomplishments FY 2015:

- A number of programs implemented have continued with great success such as: exercise bikes, yoga, and tai-chi. A treadmill has been added to our exercise equipment
- 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 participants of the Senior Center 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
- The Center has recently dedicated a wall displaying the art work done by the weekly Art Class. Each month will feature a different artist. Photography will be included in the display as well

Assigned Positions:

2013-2014		2014-2015		Position Title	2015-2016	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Senior Center Director	1	1.0

Performance Measurements	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Senior Center Attendance (numbers do not include participants that have not signed in)	7,549	8,231	8,311	8,325	8,350
Luncheons (Monday and Wednesday)	3,402	3,514	3,287	3,330	3,350
Birthday Luncheon (monthly) and Holiday Celebrations	900	960	937	950	960
Health programs; Flu Clinic, Blood Pressure/Blood Sugar Clinics, Foot Care, Life Line Screening	575	522	380	375	370
Senior Chorus Membership	1,259	1,230	1,344	1,335	1,340
Senior Trips (participants)	100	118	113	120	122
Exercise Programs; Stretch and Balance, Tai Chi, Yoga	1,287	1,029	1,120	1,130	1,130
Computer Training Classes (new program)	215	245	240	245	250
AARP Driving Course	50	50	50	50	50
Fireman's Holiday Social and Fireman's Picnic	183	180	172	185	186
Harvest Senior Banquet	80	76	75	75	80
Quilting Group & Knitting Group	0	144	216	225	230
Drop-In – (based on 20 people a week either for apt or visiting who have not signed in)	720	432	600	600	600
Painting Class	72	72	140	168	175
Creative Writing	192	130	152	178	190
Book Discussion	124	105	144	156	168
Cards, Dominoes & Other Games	620	506	550	624	650
Billiards	560	620	576	600	620
Intergenerational Annual Variety Show (show participants and volunteers)	46	35	45	45	48

PROGRAM	HUMAN SERVICES	320-00
----------------	-----------------------	---------------

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 and the Tolland Water Commission.

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:

There is a \$1,320 decrease in the Visiting Nurse & Community Care budget line item. Although the budget requested had remained the same during the past two fiscal years there has been a reduction in the hours of services billed to the Town.

Program Objectives and Goals FY 2016:

- Pursue grants that will enhance the quality of life for the residents of Tolland
- Assist with project management of the expansion of the Library with Library Director and Town Manager
- If funded, assist with project management of STEAP grant for the expansion of the Highway Garage Expansion
- 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 Small Cities Housing Rehabilitation Program
- 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 2015:

- Provided Project Management for DECD Small Cities for the 2012-2014 Housing Rehabilitation Grant
- 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
- With the Director of Administrative Services interim supervisor for Town Engineer and Building Official
- Secured grants for Youth Services programming: State Department of Education Youth Services Bureau Grant (\$21,233) and Enhancement Grant (\$4,937); Department of Mental Health and Addiction Services Local Prevention Council Grant (\$3,105)
- Secured Office of Policy and Management, Juvenile Justice Grant (\$30,000) to establish a Juvenile Review Board and collaborated in developing requisite Memorandum of Agreement
- Collaborated in writing Amendment to Resident State Trooper Contract defining Operational Guidelines for Tolland School Resource Officer Pilot Program
- 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 *Wizard of Oz* and four Coffee House performances
- Continued 4th year of VOICES program at Tolland High School to address significant youth issues identified in Tolland School Substance Use & Related Behaviors Survey; Coordinated updated survey (6/14), released in March 2015
- 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
- Coordinated programs with library and distributed educational materials for use in Tolland Middle School science curriculum through Community Innovations Grant through the Clean Energy Finance and Investment Authority

Assigned Positions:

2013-2014		2014-2015		Position Title	2015-2016	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Human Services	1	1.0
1	.71	1	.71	Human Services Case Manager	1	.71
1	1.0	1	1.0	Assistant Director Human Services	1	1.0
1	1.0	1	1.0	Elderly Outreach Caseworker	1	1.0
1	1.0	1	1.0	Administrative Secretary	1	1.0

Performance Measurements	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Counseling and Case Management (unduplicated number served)	155	150	180	180	180
Crisis Intervention (unduplicated number served)	390	350	230	230	230
CHOICES Clients	115	128	113	124	156
Elderly Outreach Caseworker Clients-visits and phone calls (average monthly)	45	32	38	160	165
Rental Rebate Applications	58	54	56	55	55
Housing Rehabilitation Loan Program (# households served)	4	3	6	5	3
Shoes and Boots Vouchers (Salvation Army Vouchers)	70	35	35	35	35
ACCESS (State) Fuel Applications (# applications / # served)	163/179	125/280	154/394	155/395	155/395
Tri-Town Fuel Bank/Local Fuel Banks/Operation Fuel (# applications / # served)	22/64	25/73	24/87	30/110	30/110
Holiday Food Baskets (unduplicated number served)	303	300	244	234	235
Food Pantry (# households / # total served)	52/148	49/124	42/119	44/120	44/120
Outreach, Information and Referral Services	350	450	450	450	450
Positive Youth Development Programs, Training and Workshops/ # Participants (PAWS, Community Service, VOICES)	40	40	75	75	75
Alternative Youth Programs / # Participants (After-School, Weekend, Vacation Programs & Summer Programs)	210	250	250	250	250
Community Events /# Attendees (Summer Theater , Coffee House)	1,650	1,750	1,750	1,750	1,750
Youth Program Assistance (Camp, Summer School, Holiday Program)	150	150	105	105	105
Preventive School Assemblies/Presentations / # Attendees	1,500	1,250	300	300	300
Youth Services Federal/State Grants Received					
State Department of Education, Youth Service Bureau Grant	\$21,113	\$21,109	\$21,233	\$21,233	\$21,233
Office of Policy & Management, Police & Youth Grant	\$10,000	\$10,000	\$10,000	\$30,000	\$30,000
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	\$480,000				
2012 Housing Rehabilitation Grant \$300,000		\$150,000	\$150,000		
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 Stadium Turf -\$500,000			\$500,000		
STEAP 2014- Tolland Public Library Expansion - \$500,000					
STEAP 2015 -- Highway Garage Expansion - \$500,000 -- Pending				\$200,000	\$300,000
Other Grants:					
State Bond Funds- Tolland High School Lighting		\$200,000			
DOT Dial-a-Ride Grant	\$19,853	\$29,382	29,382	29,382	29,382
DEEP 2012 Clean Water Fund Grant (55% Grant -- 45% Town Share) \$44,500		\$18,931			
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	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
REGULAR PAYROLL	245,601	253,276	222,991	241,401	246,533	256,509	256,509	
Human Services Director								
Assistant Human Services Director								
Administrative Secretary								
Human Services Case Worker								
Elderly Outreach Worker								
COMMUNICATIONS	640	855	954	720	720	720	720	
DUES AND MEMBERSHIPS	1,086	1,103	715	788	713	752	752	
OTHER SERVICES AND FEES	12,227	2,226	2,500	2,000	2,120	2,000	2,000	
TRAINING AND DEVELOPMENT	150	190	385	370	370	370	370	
TRAVEL REIMBURSEMENT	688	611	770	644	644	667	667	
OFFICE SUPPLIES	763	885	945	945	900	945	945	
PROGRAM MATERIALS	1,144	884	1,046	800	800	800	800	
HOCKANUM VALLEY	46,324	48,508	55,853	55,853	55,853	55,853	55,853	
VISITING NURSES	8,319	8,320	8,320	8,320	8,320	7,000	7,000	
PAYROLL EXPENDITURES	246,241	254,131	223,945	241,401	246,533	256,509	256,509	
OPERATING EXPENDITURES	70,702	62,726	70,534	70,440	70,440	69,107	69,107	
TOTAL HUMAN SERVICES	316,943	316,858	294,479	311,841	316,973	325,616	325,616	4.42%

PROGRAM	LIBRARY SERVICES	400-00
----------------	-------------------------	---------------

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 strives to promote 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, on-line catalogs of Tolland's collections, and catalogs 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 has an increase of \$482.

Program Objectives and Goals FY 2016:

- Work with the Town Manager, Director of Human Services, and Drummeys Rosane Anderson, Inc. 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
- Work with 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
- Continue to work with the Friends on adult programs and enhancing library materials
- Update library's policies and procedures
- Continue updating of Library Technology Plan as one part of the long-range plan for library services
- Work with staff to more efficiently run operations
- Continue to work with the Tolland Public Library Foundation to offer enhanced services with funding from the Phoebe King and Elizabeth King Eaton Endowment
- Increase the amount of library publicity, particularly regarding the library expansion
- Continue to seek out programs of interest to Tolland residents with possible financial assistance of the Friends of the Tolland Public Library
- Work with the Tolland 300th Celebration Committee

Program Accomplishments FY 2015:

- 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 the Foundation to purchase and install six computers for patron use
- Worked with the Foundation to update all Bibliomation computers from Windows XP to Windows 7
- Worked with the Foundation to update the Office Suite on all Bibliomation computers
- Worked with Friends to obtain Book Page, Wowbrary, and Event Keeper
- 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
- Replaced two 2004 workroom computers with 2010 laptops received from a Hartford Foundation for Public Giving grant
- Revised the Bulletin Board policy
- Initiated a monthly Cook Book Club
- Finalized the LSTA Every Child Ready to Read Grant project, which taught early literacy skills to Tolland parents and home day care providers
- Assisted the Director of Human Services with preparation of the RFQ/RFP for Architectural Services for the library expansion
- Participated on the RFQ/RFP Architect Selection Committee
- Continued to hold bimonthly staff meetings
- Worked on cross-training of staff
- Participated in the Connecticut Library Association (CLA) Annual Conference
- Was awarded \$500,000 for a STEAP (Small Town Economic Assistance Plan) for the library expansion
- Attended Technology Advisory Board meetings
- Member of the State of Connecticut Library Space Needs Task Force which revised the Space Needs document
- Member of the CLA Membership Committee

Assigned Positions:

2013-2014		2014-2015		Position Title	2015-2016	
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 Data	Actual 2011-12	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Total Circulation	113,844	123,482	122,365	122,000	124,000
Reference Questions	7,406	9,929	12,085	11,000	13,000
Library Visits	70,000*	77,231	77,630	77,000	78,000
Number of Library Sponsored Programs All Ages	198	213	224	210	230
Attendance at Library Sponsored Programs	3,535	4,484	4,355	4,250	4,500
Weekly Hours Open to the Public	54	54	54	54	54
Number of Computers available for Public Use	20	18	12	16	16
Items reviewed, ordered, received, processed, cataloged, & added to the collections	4,546	6,843	6,789	6,000	6,000

*Door counter inoperable intermittently.

FUNCTION	ACTIVITY			PROGRAM				CODE
Community Services	Library Services			Library Services				400-00
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
REGULAR PAYROLL	298,036	311,193	313,419	313,277	329,352	335,178	335,178	
Library Services Director								
Reference Librarian								
Children's Librarian								
Library Technical Assistant								
Library Circulation Assistant (4)								
PROFESSIONAL SERVICES	325	325	0	0	0	0	0	
SERVICE CONTRACTS	168	190	168	95	84	84	84	
DUES AND MEMBERSHIPS	560	560	610	560	560	560	560	
OTHER SERVICES AND FEES	30,668	30,055	29,153	28,605	28,605	28,748	28,748	
TRAINING AND DEVELOPMENT	275	410	670	585	560	585	585	
OFFICE SUPPLIES	2,982	3,056	2,746	3,000	3,036	3,000	3,000	
PROGRAM MATERIALS	1,519	1,696	1,495	1,500	1,500	1,500	1,500	
BOOKS AND SUBSCRIPTIONS	44,800	35,066	36,894	36,650	36,650	37,000	37,000	
PAYROLL EXPENDITURES	298,036	311,193	313,419	313,277	329,352	335,178	335,178	
OPERATING EXPENDITURES	81,297	71,357	71,736	70,995	70,995	71,477	71,477	
TOTAL LIBRARY SERVICES	379,332	382,550	385,155	384,272	400,347	406,655	406,655	5.82%

PROGRAM	RECREATION AND ADULT EDUCATION	500-00
----------------	---------------------------------------	---------------

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 by \$53,000 due to the fact that the Recreation Department, out of the General Fund, is now paying for the utilities for the Tolland Recreation Center.

Program Objectives and Goals FY 2016:

- Continue working on improvements to the Tolland Recreation Center
- 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
- 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

Program Accomplishments FY 2015:

- Continued to renovate and improve areas in the Tolland Recreation Center for better public use
- 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

Assigned Positions:

2014-2015		2015-2016		Position Title	2015-2016	
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*	Administrative Secretary	1	1.0*

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

Performance Data	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Crandall Park	22,246				
Pre-School Program Participants	122	139	134	110	130
Youth Sports Participants	1,019	888	912	915	915
Youth Program Participants	1,017	965	946	920	920
Adult Sports Program Participants	364	366	440	455	450
Adult Education Program Participants	901	344*	291	300	300
Trips & Special Events	1,371	2,005	2,000	1,822	1,840
Pavilion Events	0*	89	75	90	90
Lodge Events	189	145*	150	160	160

*drop due to loss of fitness classes

[illegible]