

**PARKS AND RECREATION COMMISSION
AGENDA
DECEMBER 14, 2015
7:00 P.M.
Town Hall Conference Room**

Call to order

Public Comments

Election of Officers

Set 2016 Meeting Dates

Acceptance of Minutes

Correspondence

Old Business

New Business

- Approval of Recreation Policies.
- Approval of Distribution of Budgeted Funds to support Scholarships for Youth Sports Activities.
- Discussion of Recreation Policies
- Discussion of Summer Recreation Programs

Budget Review

Park Assignments/Committee Reports

Parks and Recreation Director's Report

Any other business which might rightly come before this Commission

Adjournment

IF YOU ARE UNABLE TO ATTEND,

PLEASE CONTACT CLERK AT (203) 261-0129



*Town of Trumbull
Connecticut*

Parks and Recreation Department

**Parks and Recreation Commission
Staff Report**

- Meeting Date:** December 14, 2015
- Agenda Item:** Action – Approval of Policy for Commercial Photography on Park Property
- Background:** Development of policy related to requests for commercial photography on Parks and Recreation property
- Back-up Documents:** Draft policy
- Staff Recommendation:**
Staff recommends approval of the policy as submitted
- Proposed resolution:** The Parks and Recreation Commission approves the policy on Commercial Photography as submitted (amended)



Town of Trumbull Connecticut

Parks and Recreation Department

Policy on Issuance of Photo Permits for Commercial Photography

Purpose: Trumbull's Parks and Recreation properties are attractive locations for photography including commercial and personal photography and video. The policy allows for use of park property for this purpose and establishes fees and conditions for use of Parks and Recreation Department properties for that purpose.

POLICY

Photo or video photography is considered commercial if the end product (photo, video) is being used for commercial or public not for profit purposes. A photo permit for commercial photography will require a certificate of insurance and payment of applicable fee.

Photography or video with the end product being for the personal use of a Trumbull resident (weddings, family portraits etc.) utilizing a commercial photographer, is subject to permit. Insurance Certificate and fee are not required. Trumbull resident must be applicant.

The Parks and Recreation Commission may establish a fee for the photo permit. In addition to the approved fee associated with the photography permit, the applicant will be responsible for any other direct costs to the Parks and Recreation Department associated with the shoot (services of the Park Rangers, parks maintenance employees, etc.) as determined by the Parks and Recreation Director.

Temporary parking permits may be issued in conjunction with the photo permit at no cost.



*Town of Trumbull
Connecticut*

Parks and Recreation Department

**Parks and Recreation Commission
Staff Report**

Meeting Date: December 14, 2015

Agenda Item: Action - Fee Reduction Policy

Background: The Parks and Recreation Department currently operates on the policy that no services of the Parks and Recreation Department will be withheld due to an inability to pay. This policy clearly states that policy while putting in place clearly both guaranteed reductions/discounts (senior citizen, multiple child discounts) as well as reduction or waiver of fees based on financial need.

Current policy allows for 50% discount for more than one family member in a program beginning with the second registration (first registration pays full price). This proposal reduces the discount to 20% but applies it to all registrations including the first registration. It should also be noted that this draft calls for the discount to be applied only to children and does not apply to parent/child or spouse/spouse registrations.

There is currently no senior discount offered.

There is currently no needs test for need based waiver of fees and all such waivers are approved if requested at 100% discount.

Back-up Documents: Draft Fee Reduction Policy

Staff recommendation:

Staff recommends approval of the policy. It should be noted that the policy includes the proposed reduction for multiple children.

Proposed resolution: The Parks and Recreation Commission approves the Fee Reduction Policy as Submitted (Amended).



*Town of Trumbull
Connecticut*

Parks and Recreation Department

**Parks and Recreation Department
Fee Reduction Policy**

No Trumbull resident should be excluded from the programs and activities of the Trumbull Parks and Recreation Department due to an inability to pay applicable fees. The Trumbull Parks and Recreation Commission authorizes the Parks and Recreation Director to approve a reduction or waiver of fees for residents based on the following criteria:

Multiple Child Family Discount – Siblings age 16 and under registering for the same program. Must register at the same time – 20% per registration.

Senior Citizen Discount (age 62 and over) – 20%.

Waiver of fees

Full Waiver (100%) Children Eligible for free school lunch
(Copy of Bd. of Educations form required)

Adults and Families

Income limit based on Federal Energy Assistance
Guidelines
(Eligibility Verification from Dept. of Social
Services required)

Partial or full waiver of fees may be approved on a temporary basis by the Director of Parks and Recreation or the Director of Social Services on a case by case basis if in their judgement temporary or extenuating circumstances warrant such waiver.



*Town of Trumbull
Connecticut*

Parks and Recreation Department

**Parks and Recreation Commission
Staff Report**

- Meeting Date:** December 14, 2015
- Agenda Item:** Discussion – Recreation Program Cost Recovery Policy
- Background:** The Parks and Recreation Department has developed a proposed cost recovery policy designed to guide the Parks and Recreation Department and Parks and Recreation Commission in establishing appropriate fees for programs and activities. Current fees have not been adjusted in many years leaving the Town without the revenues necessary to support the Parks and Recreation Department budget.
- The recommendation for such a policy is included in the recommendations which will be included in the recently commissioned audit report related to the Parks and Recreation Department operations. No policy currently exists.
- Back-up Documents:** Draft Fee Reduction Policy
- Staff recommendation:** The item is presented for discussion. Staff will incorporate comments and suggestion of the Commission and return the policy for approval at a later date.
- Proposed resolution:** None. The item is presented for discussion purposes.

DRAFT

Trumbull Parks and Recreation Department

Recreation Program Cost Recovery Policy

The cost recovery policy is intended to guide the Parks and Recreation Department in making recommendations to the Parks and Recreation Commission and Town Council relative to relationship between program revenues and expenses. The policy identifies targets for cost recovery for various program types provided by the Town as well as revenue sharing targets for programming provided by independent contractors.

The cost recovery policy refers to direct program costs. Direct program costs include program staffing and cost of program supplies. Cost recovery in excess of program costs recognizes that total program costs require overhead including full-time program staff developing and supervising the programs, marketing and promotion, registration costs, facility cost, insurance, personnel management etc.

The Cost Recovery Policy includes recognition that the public recreation program should be available to all residents of Trumbull regardless of ability to pay. As a result the Town of Trumbull has developed a fee reduction policy allowing resident to qualify for reduced fees or waiver of fees. The cost recovery calculation for individual programs will be based on the total number of participants assuming full payment of fees. This will result in the discounts and fee reductions being spread over the entire Parks and Recreation Department program budget and not be assumed by other participants in individual programs.

Category 1:	Basic Recreation Programs – Programs which should be available and affordable to all residents.
Cost Recovery:	80% of Direct Costs
Program Examples:	Playgrounds, Junior Camp, Open Gyms, Swim Instruction
Category 2:	Programs primarily offered to children staffed and supervised by the Parks and Recreation Department
Cost Recovery:	100 – 120% of Direct Costs
Program Examples:	Sports Clinics, Tennis Instruction, Youth Basketball, Volleyball Camp
Category 3:	Programs primarily offered to adults staffed and supervised by the Parks and Recreation Department
Cost Recovery:	150 – 200% of Direct Costs
Program Examples:	Adult Water training, Adult Tennis
Category 4:	Programs contracted using Trumbull Parks and Recreation Department facilities (contractor pays all direct program costs including staff and materials)
Cost Recovery:	40% of gross revenues
Program Examples:	Boot Camp, Mad Science

Category 5: Programs Contracted Using Contractors facilities
Cost Recovery: 20% of Gross Revenues OR payment to Town and resident discount equaling 20% of gross revenues
Program Examples: Horseback riding, Ice Skating, Future Stars

Category 6: Programs serving special needs populations should be priced no more than similar programs for the general population regardless of the cost of providing the program.



*Town of Trumbull
Connecticut*

Parks and Recreation Department

**Parks and Recreation Commission
Staff Report**

Meeting Date: December 14, 2015

Agenda Item: Action: Approval of Parks and Recreation Refund Policy

Background: The Parks and Recreation Department staff is reviewing policies and procedures. The attached policy related to refunds for recreation programs and activities is submitted for review and approval.

Currently the Parks and Recreation Department operates on a NO REFUND policy with limited exceptions made by staff based on extenuating circumstances.

Back-up Documents: Program and Activity Refund Policy DRAFT 11-5-15

Staff recommendation:

Refund policy should balance of the needs of the residents with the orderly administration of the program and impact on others who may wish to participate in the program. Program enrollment changes immediately prior to the program can affect Department staffing, supplies, revenues and facility needs. Allowing refunds inside of 30 days if space filled from wait list will encourage participants to withdraw and allow someone else to take the spot rather than no show for the program.

Proposed resolution: The Parks and Recreation Commission approves the Program and Activity Refund Policy as submitted (amended).



*Town of Trumbull
Connecticut*

Parks and Recreation Department

DRAFT 11-5-15

Program and Activity Refund Policy

Effective January 1, 2016

Following is the general refund policy for the Parks and Recreation Department. Refunds for specific programs and activities may vary at the discretion of the Director of Parks and Recreation.

Refund will be issued up to 30 days prior to program begin date less \$20.00 administrative fee.

Refunds within 30 days of program start date only if space can be filled by applicant on wait list, less \$20.00 administrative fee.

Refunds will be issued for medical reason up to program start date (physicians note may be required). No prorated refunds will be issued once program begins.

Full refund will be issued for any program cancelled by the Parks and Recreation Department.



*Town of Trumbull
Connecticut*

Parks and Recreation Department

**Parks and Recreation Commission
Staff Report**

- Meeting Date:** December 14, 2015
- Agenda Item:** Discussion – Review of 2015 Summer Recreation Programs
- Background:** The Parks and Recreation Department has developed a summary of 2015 summer parks and recreation programs for review.
- Back-up Documents:** 2015 Recreation Summer Program Summary
- Staff recommendation:** None. Commission members may wish to review the program information looking ahead to a potential cost recovery policy and adjustment of program fees.
- Proposed resolution:** None. The item is presented for discussion purposes.

Recreation Programs	Fee	Participation				Revenue		Staff	Expenses		Total	Ratio
		Total	Discount	Scholarship	Program	Net	Supplies		Total			
Summer Programs												
Adult Water Training	\$ 35.00	24	1	5	840	648	909		909	(69)	92.4%	
Baseball Clinic	\$ 30.00	35	5	3	1,050	885	2,355	75	2,430	(1,380)	43.2%	
Basketball Clinic	\$ 30.00	128	18	10	3,840	3,270	6,983		6,983	(3,143)	55.0%	
Basketball League	\$ 35.00	50	2	3	1,750	1,610	1,875		1,875	(125)	93.3%	
Boot Camp	\$ 120.00	6			720		690		690	30	104.3%	
Childrens Summer Art and Music	\$ 40.00	60	9	4	2,400	2,060	2,400	116	2,516	(116)	95.4%	
DEEP Fishing		20			-	-			-			
Engineering for Kids	\$ 225.00	12			2,700	2,700	2,430		2,430	270	111.1%	
Field Trips***	\$ 527.00				10,253			9,018	9,018	1,235	113.7%	
Flag Football	\$ 30.00	61	7	3	1,830	1,635	2,190		2,190	(360)	83.6%	
Future Stars		85			14,911	14,911			13,211	1,700	112.9%	
Give and Go Soccer	\$ 30.00	19	1		570	555	500	314	814	(244)	70.0%	
Golf Instruction	\$ 89.00	8			712	712	672		672	40	106.0%	
Horseback Riding	\$ 150.00	5			750	750	650		650	100	115.4%	
Horseback Riding Camp	\$ 650.00	1			650	650	630		630	20	103.2%	
Junior Camp	\$ 75.00	82	9	-	6,150	5,813	27,000	498	27,498	(21,348)	22.4%	
Mad Science	\$ 175.00	20			3,500	3,500	3,300		3,300	200	106.1%	
Playgrounds	\$ 100.00	279	69	24	27,900	22,050	51,437	2,318	53,755	(25,855)	51.9%	
Play-Well Technology Lego Camp	\$ 140.00	31			4,340	4,340		4,030	4,030	310	107.7%	
Softball Clinic	\$ 30.00	21	2	-	630	600	1,372		1,372	(742)	45.9%	
Special Needs Fun Camp	\$ 60.00	6			360	360	1,540		1,540	(1,180)	23.4%	
Summer Skating	\$ 179.00	1			179		174		174	5	102.9%	
Swim Instruction	\$ 30.00	653	188	3	19,590	16,680	12,040		12,040	7,550	162.7%	
Tennis Adult	\$ 70.00	16	2	2	1,120	910	840		840	280	133.3%	
Tennis Advanced Youth	\$ 35.00	6			210	210	315		315	(105)	66.7%	
Tennis Clinic	\$ 25.00	162	28	6	4,050	3,550	3,510		3,510	540	115.4%	
TKO Karate	35/40	55	18	1	2,015	1,663	2,000		2,000	15	100.8%	
TKO Special Needs Karate	\$ 40.00	14		1	560	520	480		480	80	116.7%	
Track	\$ 15.00	98	31	3	1,470	1,193	810		810	660	181.5%	
Volleyball Camp	\$ 30.00	32	4	2	960	840	1,050		1,050	(90)	91.4%	
Summer Program Totals		1,990	359	65	116,010	90,581	128,152	16,369	157,732	(41,722)	73.5%	



*Town of Trumbull
Connecticut*

Parks and Recreation Department

**Parks and Recreation Commission
Staff Report**

- Meeting Date:** December 14, 2015
- Agenda Item:** Action – Distribution of budgeted funds to support scholarships for youth sports activities.
- Background:** The Parks and Recreation Department budget contains \$5,000 intended to support scholarships to Trumbull youth provided by youth sports organizations. For the past few years only Trumbull Babe Ruth applied and was granted funds. Earlier this year other youth sports groups made application and a question was raised regarding existence of a policy related to distribution of funds. There appears to be no approved policy.
- Staff contacted the 9 organizations approved to use the facilities. We have received requests from 7 of those organizations (see attached). Trumbull Field Hockey replied that they issued 1 scholarship and were not applying for reimbursement. AYSO did not respond.
- Staff is looking for direction in distribution of funds for 2015 and a discussion of the program going forward.
- Back-up Documents:** Summary of requests for reimbursement.
- Staff recommendation:** Requested funds are in excess of the \$5,000 available for the program. Staff has developed two proposals. First is to issue funds per scholarship issued. Second is to issue reimbursement based on % of funds requested. The Commission may wish to issue funds on some other basis as well.
- Proposed resolution:** The Parks and Recreation Commission directs staff to issue scholarship reimbursement to Trumbull sports organizations on the following basis:

Scholarship Reimbursement

Organization	# Scholarships	\$ Scholarships	Option A Reimbursement per scholarship	Option B Reimbursement based funds awarded
Pop Warner Football and Cheerleading	9	1,705	978	726
Little League	8	1,200	870	511
Pisces Swim	2	1,305	217	556
TRACK	3	650	326	277
TYL	11	2,050	1,196	873
Babe Ruth	5	1,475	543	628
United	8	3,350	870	1,427
TOTAL	46	11,735	5,000	5,000
\$ per scholarship awarded		108.70		
\$ as percentage of funds available/funds awarded			43%	