



Parks & Recreation
BUDGET PRESENTATION
FY 2021-2022

➤ TED FRAVEL

- 33 Years Full Time Parks & Recreation
- Degree in Parks & Recreation; Ithaca College
- Responsible for Senior Services



STAFFING



➤ STAFFING

- 250 Part-time staff
- 7 Outdoor Pools
- 2 Indoor pools
- 60 Lifeguards
- 50 Summer Camp Leaders



➤ DEPARTMENT MISSION & SERVICES



The East Hartford Parks and Recreation Department shall care for and develop the parks, playgrounds and other recreational facilities assigned by the town year round. It is the mission of the Parks and Recreation Department to maintain the highest level of standards. The work performed by our staff through outstanding parks, fields, playgrounds, aquatic facilities, special events and programs enhance the quality of life in East Hartford.

➤ ACHIEVEMENTS & ACCOMPLISHMENTS



- Held summer camp following state and local guidelines
- Opened all 5 aquatic facilities
- Continued to market and promote our programs via East Hartford Community Television show 'Park'n and Rec'n'
- Co-sponsored 500-car Trunk-or-Treat program at Pratt & Whitney
- Handed out 252 craft kits during the year
- Offered many zoom and YouTube online programs

➤ ACHIEVEMENTS & ACCOMPLISHMENTS



- Tennis Courts and East Hartford High School
- Playscape on Town Green
- Basketball Courts Hockanum School
- Terry Pool Swings
- Pool Deck Drennan
- Labor Field Basketball Courts and Parking lot

➤ PANDEMIC SERVICES OFFERED BY THE NUMBERS



**Online
registrations
1437**



**Virtual program
sessions offered**



**25 Lap Swim
Middle School**



**70
Youth ID**



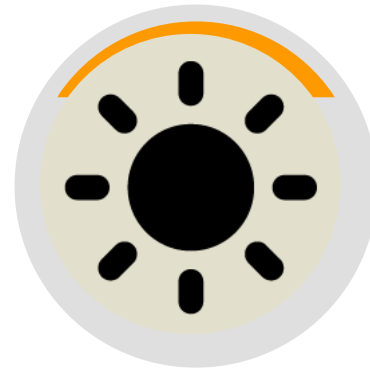
**119
Summer
Camp**



Aquatic's Program



**750 Online
Registration**



**252
Craft Kits**



**17
Walking Program**

➤ NEW INITIATIVES DURING PANDEMIC



- Online registration
- Youth dance, Tae Kwon Do
- Intergenerational Pen Pal
- Not So Haunted Happenings
- Family Paint Party
- The Great Pumpkin Hunt
- Grab-and-Go Craft Kits



➤ NEW INITIATIVES DURING PANDEMIC

- Pumpkin Decoration
- Festive Fall Photo Contest
- Family Game Night
- Trunk-or-Treat event at Pratt
- Assisted with breakfast and lunch
- Rangers worked with public in parks
- Sports leagues used athletic facilities
- Assisted with same-day voter registration
- Assisting with COVID vaccination efforts



➤ SPECIAL EVENTS



➤ SPECIAL EVENTS



➤ SPECIAL EVENTS



➤ SPECIAL EVENTS



➤ SPECIAL EVENTS



➤ AQUATICS



➤ FACILITIES



➤ DEPARTMENT CHALLENGES

- Minimum Wage Increase
- Seasonal Hiring
- Pandemic Guidelines



➤ BUDGET CHANGES FY 21 -22

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8100	60110	PERMANENT SERVICES	CONTRACTUAL	\$2,987
G8100	60121	TEMPORARY SERVICES	ONLINE REGISTRATION	(\$8,000)
G9430	60110	SEASONAL SUPERVISOR	ADDITIONAL PARK USAGE	\$3,000

➤ BUDGET CHANGES FY 21 - 22

ORG	OBJECT	DESCRIPTION	REASON	\$ CHANGE
G8430	60110	PERMANENT SERVICES	CONTRACTUAL, NEW HIRE	\$5,432
G9430	60121	PART-TIME	MINIMUM WAGE INCREASE	\$7,150
G9430	63138	CONTRACTUAL SERVICES	LESS BUSS TRANSPORTATION	(\$2,000)



THANK YOU!



SENIOR SERVICES

BUDGET PRESENTATION

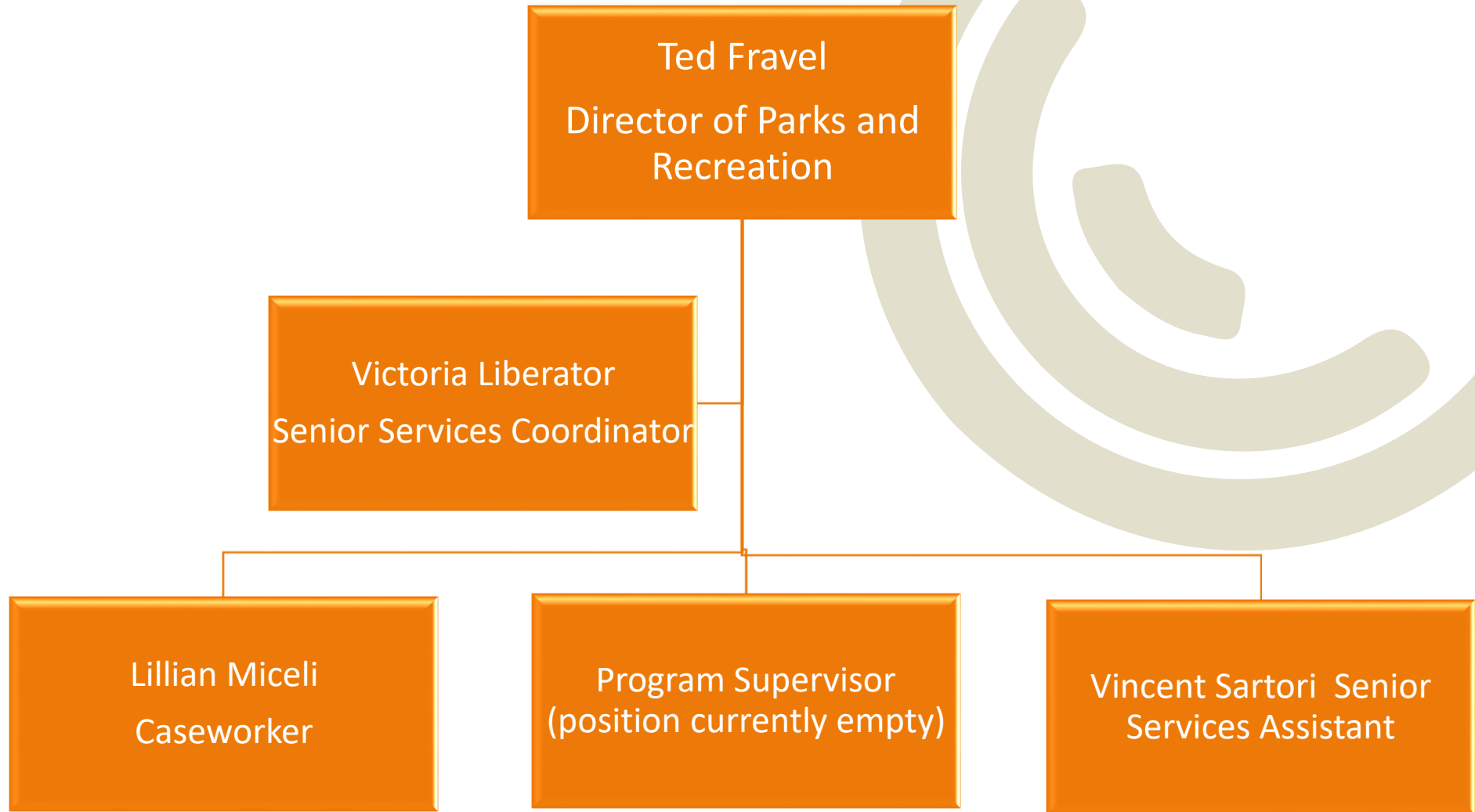
FY 2021-2022

➤ **“WE DON'T STOP PLAYING BECAUSE WE GROW OLD. WE GROW OLD BECAUSE WE STOP PLAYING.”**

~GEORGE BERNARD SHAW~



➤ ORGANIZATIONAL CHART



➤ DEPARTMENT DESCRIPTION & SERVICES



- Senior Services' mission is to safeguard and empower East Hartford older adults to sustain dignity, integrity, health, well-being and independence
- We serve residents ages 55 and older as well as their caregivers
- Our staff assists with meeting basic needs, case management, crisis intervention, community education and caregiver consultations

➤ DEPARTMENT DESCRIPTION & SERVICES



- Our staff coordinates/oversees a variety of fitness, enrichment classes, health & wellness programs, educational, cultural & social programs at the senior center. During COVID, we have offered a variety of online programs, delivery as well as grab & go CRT meals, special events & outdoor events
- Our Case Worker is a CHOICES Counselor & helps navigate the increasingly complex Medicare and Medicaid system

➤ ACHIEVEMENTS & ACCOMPLISHMENTS

- For most of the past year the Senior Center has had to be creative to reach residents during COVID. There has been an increase with helping seniors use I-pads, laptops & smartphones to help deliver online programs
- On average, 60 CRT meals are delivered weekly through the Senior Center with Meals on Wheels delivering on average an additional 30 meals weekly organized through CRT



➤ ACHIEVEMENTS & ACCOMPLISHMENTS



- Successful new online programs offered free of charge to the residents; ask the lawyer, a variety of Zoom exercise classes, Zoom Silver Sneakers, YouTube links for on-line tours & exercise, Zoom wellness check in, on-line Entertainment, & “Lend an Ear” which is calls to & from the seniors to check in on them
- We have had success with some outdoor activities & offering assistance with paperwork, tech help with I-pads, laptops & smart phones



➤ ACHIEVEMENTS & ACCOMPLISHMENTS



- 550 newsletters are mailed out monthly. Newsletters are also being emailed out to residents who have provided their email address. This gives them easy access to virtual links for a variety of programs
- Educational material & Activity packets have been distributed to hundreds of seniors



➤ ACHIEVEMENTS & ACCOMPLISHMENTS



- An increase of participants to our Grant Program, Geissler's grocery delivery with over 100 people registered
- Dial-A-Ride has provided 941 trips from July 1st until November 30th

➤ PROGRAMS & INITIATIVES

- Creating a data base of seniors using MySeniorCenter Software
- Planning for the opening of the new Senior Center
- Partnering with Parks & Rec. to expand services to include some evening programming to reach younger older adults in the community
- Develop a marketing strategy to generate awareness of services available



➤ DEPARTMENT CHALLENGES

- To eradicate the stigma that the Senior Center is for old people and replace it with the idea that it is a welcoming place for all to help one age healthier
- To promote a clear, positive and well articulated message of what our senior center can offer to a diverse group of active agers to keep them vibrant and involved



➤ BUDGET CHANGES FY 21 -22



Page #	Org	Object	Description	Reason	\$ Change
140	G8430	60110	Permanent Services	Contractual, New Hire	(\$5,432)
140	G9430	60121	Part- time	Minimum wage increase	\$7,150
140	G9430	63138	Contractual Services	Less Buss Transportation	\$2,000



➤ WHAT WE HAVE TO LOOK FORWARD TO



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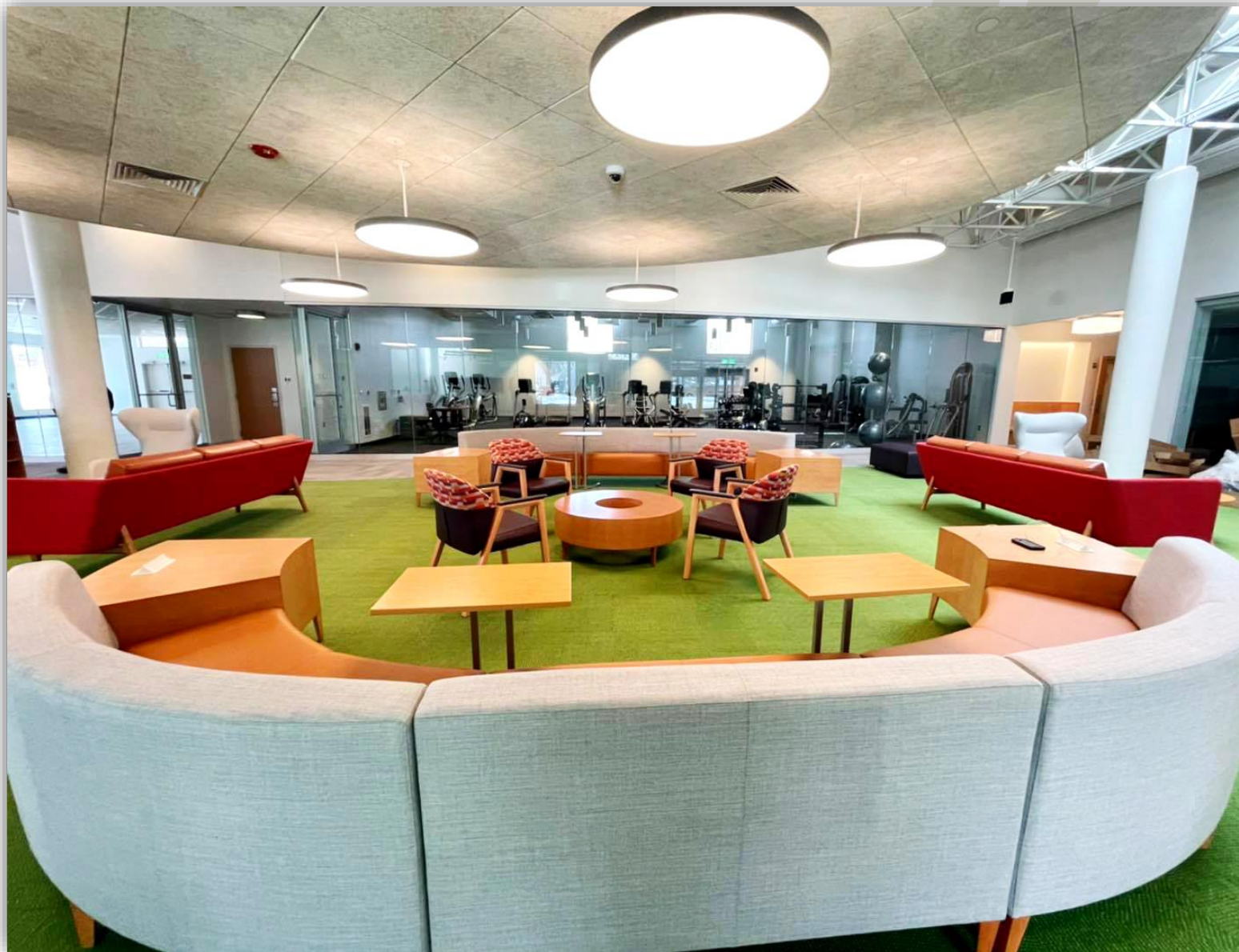
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THANK YOU!