



Community Services:

Parks, Recreation, Senior Activity Center, Trees

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Community Services: Long Term Vision

Recommendation: City transition to a single Community Services Department

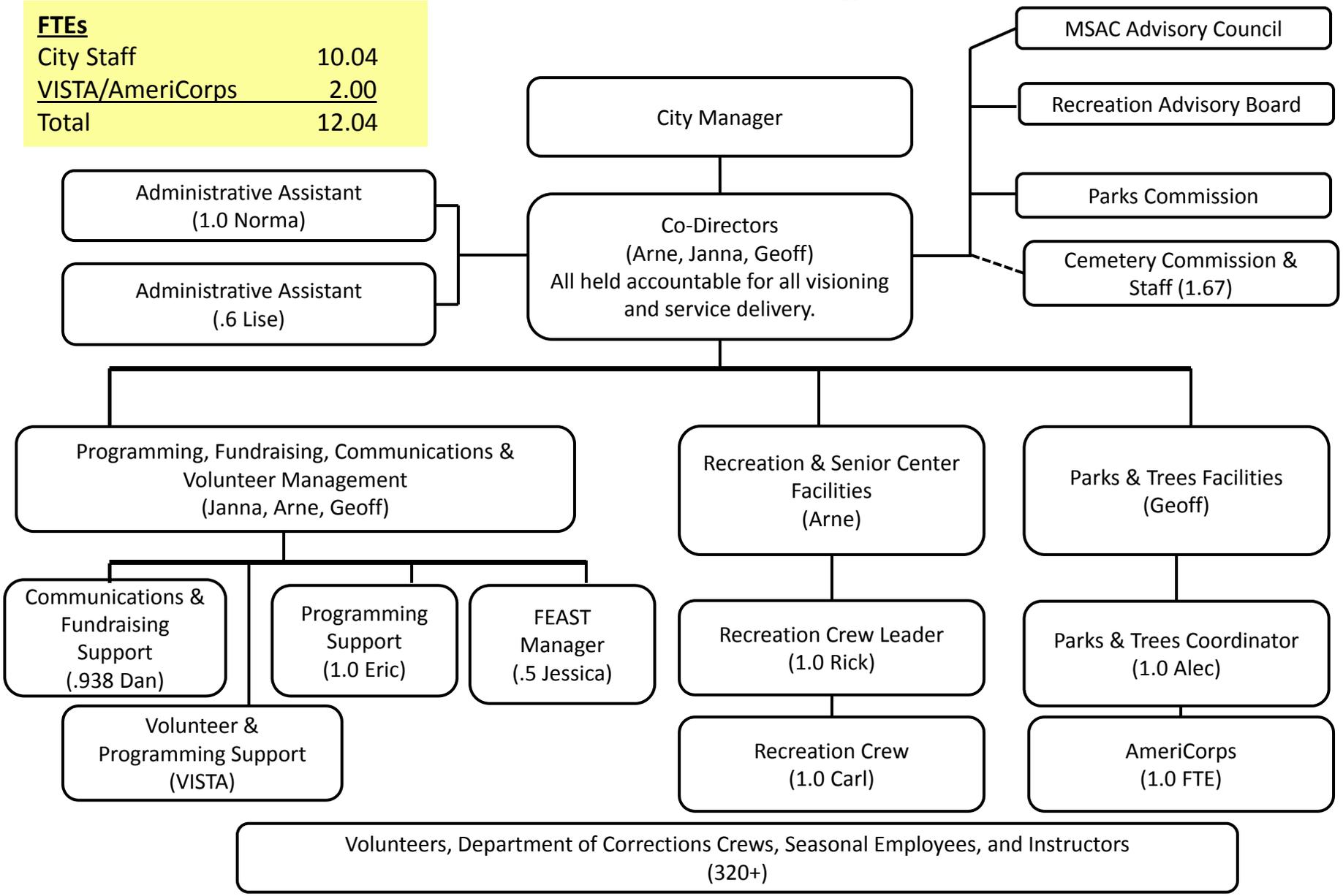
- Organized to take advantage of functional collaborations, while maintaining publicly recognizable institutions.
- Result can improve programs and facilities for residents while maintaining fiscal health.
- Transition process be adaptive, flexible, and based on regular evaluation of what's working well.
- Prioritize the strengths of the current staff, the high value residents put on these programs, and the vital role volunteers will play in a community services department.

Request: Council adopts the Montpelier Integrated Community Services Study as the plan for moving forward.



Transitional Org Chart

FTEs	
City Staff	10.04
VISTA/AmeriCorps	2.00
Total	12.04



Budget Summary

- FY16 Changes
 - Cut.5 FTE in Recreation Administrative Support
 - MSAC Montpelier Tax Appropriation Cut
 - MSAC Jackman Endowment Invested
 - Parks/Conservation VISTA position eliminated
- FY17 Budget
 - Cut .5 FTE in Recreation Administrative Support
 - MSAC Montpelier Tax Appropriation Cut
 - Diverse Revenue – MSAC Fundraising appr. \$90K
 - MSAC Supporting Towns revenue + higher fees have brought them to equity
 - Recreation reduced appropriation and increased revenue projections

What are we doing?

- MSAC: Promote healthy aging via lifelong learning, fitness and movement programs, cultural events, nutritious meals, socialization, volunteerism, and partner service hosting.
- PARKS & TREES: Provide safe access to 400+ acres of parks and 15+ miles of trails for year round use. Stewardship of 2000 street trees.
- RECREATION: Provide affordable and healthy program recreational and leisure opportunities for pre-school to seniors with a diversity of interests in safe indoor and outdoor facilities

What are we doing?

	Policy Goal	Strategies	FY17 Actions	FY17 Deliverables to Council	Lead Agency
A	Keep Montpelier Affordable for residents	Keep tax rates and user fees sustainable	Establish long term sustainability target	*Develop MSAC endowment/estate planning outreach plan based on consultation with CS team and other stakeholders	MSAC/Rec/Parks
		other funding sources	Apply for VISTA	Results of application	MSAC/Parks
B	Maintain excellent services	Meet organizational needs	Work toward MSAC Accreditation	*National Peer review site visit completed by October 2016	MSAC
			Develop/acquire asset management capabilities		Rec/Parks
			Complete Community Services Plan	*Facilitator identified to guide process	Rec/MSAC/Parks/Cem
		Support volunteer interests and efforts	Seek cooperative synergies		All
C	Maintain a safe community	Maintain Safe facilities	Develop Park Safety Plan/ Tree inventory	Tree inventory results	Parks

What are we doing?

	Policy Goal	Strategies	FY17 Actions	FY17 Deliverables to Council	Lead Agency
E	Maintain a healthy community for people	Promote Health-building Activity	Develop Policy for balancing Community Services demand and resources	Reported results of CS Strategic Planning	Rec/MSAC
				Potential new consolidated CS policies and protocols	
		Manage parks to fit neighborhood and city needs	Complete Stonewall Meadows Park Plan	Stonewall meadows park management plan	Parks
		Maintain access, within walking distance when possible, to parks/trails	Identify Funding for new Park lands		Parks
		Maintain senior nutrition program to improve health and socialization for aging population	Meet meal demand and explore potential changes to FEAST partnership	FY16 Actual data and FY17 projections by August 2016	MSAC
				Discussions among current FEAST partners and stakeholders about options by September	
H	Maintain a clean and healthy natural environment	Assure Clean rivers and waterways	Implement CSO rules		Cons Comm/DPW

How well are we doing?

FY18: Budget - Performance Management					
Community Services					
Departmental Goals and Performance Measures					
Goal or Outcome	Performance Measure	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Residents of all age have access to cultural, recreational and social opportunities provided in an integrated way					
	# of multi-generational programs offered	New for FY18			12
	# of individuals participating in multi-generational programs				80
	% of weekly and monthly CS newsletters and brochures advertising programs/services across all content areas				50
	% of volunteers offered the opportunity to support integrated service delivery				50
Fundraising revenue streams will increase					
	# Supporting towns	7	6	6	6
	\$ collected in supporting town funding contributions	\$16,000	\$17,600	\$19,700	\$22,800
	% increase in supporting town funding contributions	10% increase over FY15	10% increase over FY15	11% increase over FY16	16% increase over FY17
	# new non-public organizational funders	New for FY18			8
Service provision through MSAC will be largely supported by volunteers.					
	# of volunteers for year	150	150	150	160
	# of volunteer hours served in year	5000	12,000	5000	8000
	\$ value of volunteer services (based on average rate of \$15/hour)	New for FY17		\$75,000	\$120,000



How well are we doing?

Goal or Outcome	Performance Measure	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Membership retention from year to year will be strong.					
	% of members who renewed membership from previous fiscal/membership year.		New for FY17	75%	80%
Montpelier and surrounding community residents age 50 years and above will benefit from MSAC services and will have the opportunity to participate in classes in Movement, Arts & Crafts, Humanities, Technology, and Special Workshops, including					
	# of MSAC members from Montpelier	650	694	650	680
	% of MSAC members from Montpelier	70%	70%	70	68%
	# of MSAC members from surrounding communities	280	301	280	320
	# of MSAC classes offered each week	35-50	52 max/qtr	35-45	160/year
	# of Montpelier MSAC class registrations (duplicated)	500	1940/year	475	1900/year
	% of MSAC class registrations by members from Montpelier	70%	70%	70%	70%
	# of MSAC Movement Program registrations, including Swim		New for FY17	300-400	1600/year
	# of MSAC Swim Program (laps and water aerobics) registrations		New for FY17	60	240
Montpelier seniors aged 60 years and above will benefit from the FEAST partnership for nutrition services					
	# of meals served onsite or delivered	10,000	17,306	12,000	14,000
	% of meals served to residents of Montpelier	70%	70%	70%	70%
MSAC members will be better off as a result of participation at the Senior Center					
	% participants who consider themselves healthier than they were the year before as a result of their participation at MSAC, as indicated by a question on mid-quarter class evaluations.		New for FY17	60%	80%



How well are we doing?

Goal or Outcome	Performance Measure	FY16 Target	FY16 Actual	FY17 Target	FY18 Target
Parks are well maintained					
	# of miles of trail groomed daily in the winter	6	6	5	6
	# of miles of additional trails groomed every second or third day	3	3	4	4
	# of acres of lawns mowed weekly during growing season	3	3	3	3
	# of additional acres of lawns mowed bi-weekly during growing season	2	3	2	2
	Y/N Build railing for one section of National Life trail stairs	Y	N	Y	N
Parks are well maintained					
	# of hours of "volunteer" hours served	3000	4500	4000	5000
	# of volunteers involved in maintaining or improving parks in Montpelier	300	480	500	500
	# of High use areas of parks clean or cleaned every day (shelters, tower...)	4	4	4	4
Montpelier's trees are well maintained					
	# of hazard trees removed	20	33	30	40
	# of trees pruned	50	35	50	75
	# of trees inventoried	2000	2000	0	
	# of trees planted	30	110	300	100
Montpelier residents have healthy and fun recreational options.					
	% of those served by the Recreation team who live in Montpelier	New for FY17		70%	80%
	# of individuals registered for recreation programs			2786	2800
	# of individuals who attended Special Events hosted by the Recreation Team			3371	3400
	# of individuals who attend Special Events hosted by the Parks Team	New for FY18			2000

Budget Successes/Challenges

Senior Center

- Tax appropriation is 32% of budget (and less than personnel costs)
- Diverse revenue streams: Fundraising has increased approx. 450% in 5 years
- Increased demand for services
- Transportation is a clear challenge for many seniors
- Many seniors live on fixed incomes, so maintaining affordable fees and free programming is essential, therefore most programs are subsidized
- Supporting towns have neared funding parity with Montpelier as supporting town contributions have increased
- Over \$145,000 to local instructors and businesses in FY16 – economic development

Recreation

- Great Community support. Volunteers help make many things we do possible and keep costs down.
- We have a growing need for space. We are creative in making the space challenge work.
- More demand is being placed on expanding our summer season facilities to stay open longer.
- Our appropriation continues to go down, however service demand continues to grow. We plan to balance with increased revenues.
- Our facilities are aging and need to be compliant.

Budget Successes/Challenges

Parks

- Another great year of community and group support of parks and trees
- Several grants support efforts, including Dept of Labor grant
- VRTF grant to replace bridges on mountain bike path
- Grant to improve Nature Trail
- Picnic shelter reservation fees increased

Trees

- Bike path tree planting grant resulted in planting of over 70 trees
- Fantastic neighborhood and dept effort to plant 27 trees on St. Paul Street
- Street Tree Inventory grant implemented
- Aging equipment slowed down firewood revenue

Emerging Issues: Proposed Future Goals

Community Services Transition

- Transition year to new Community Services Department
- Explore regionalism for Community Services and Recreation facilities
- Strengthen Volunteer Management Systems across service delivery areas
- Bring on a VISTA to support Community Services transition
- Increase programming in City Parks

Facilities Planning

- Conduct a feasibility study for the Recreation Building
- MSAC facility beyond capacity; senior population growing rapidly
- Increasing community need shown for a dog park (or two)
- Potential partnership with MIRA
- Further work on wagon wheel trail system to serve all neighborhoods

Emerging Issues: Proposed Future Goals

- **Tree Inventory and Health**
 - Nearly completed tree inventory has revealed numerous hazards and liabilities that need addressing
- **Build substance abuse prevention efforts through affordable, health-enhancing, meaningful programming**
- **Aging-Friendly Community**
 - Continue to work toward National Accreditation for MSAC
- **FEAST Transition**
 - FEAST management role increasing; Fundraising need also increasing
 - Successful integration of FEAST program to City management

Yay Montpelier!

- Community Services
 - Engaged and thoughtful workgroup
 - Long-term vision with buy-in
 - Incremental progress
 - Co-location of administrative support
 - Coverage during busy seasons and staff vacancies



Yay Montpelier!

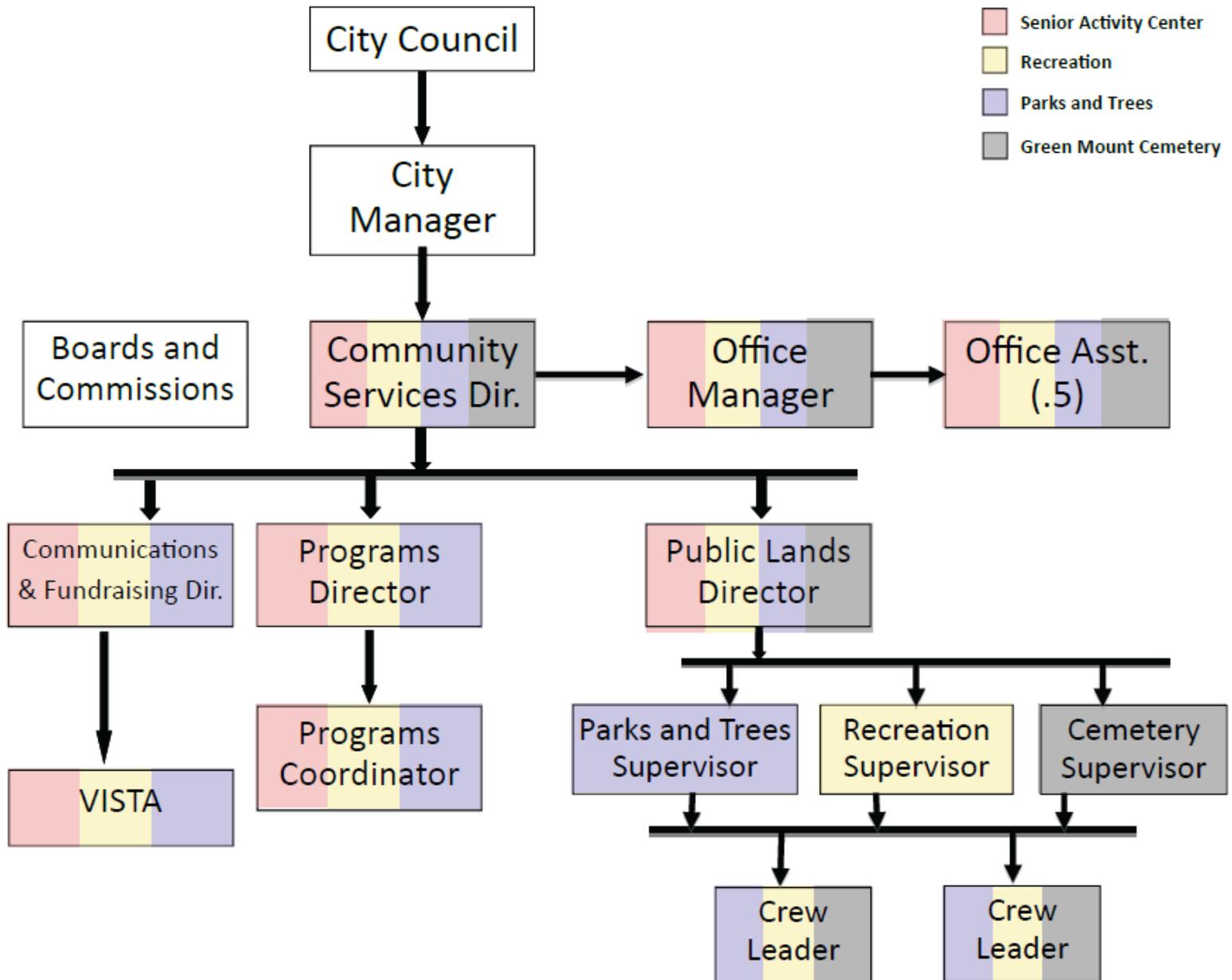


MSAC: “Your center allowed him to fulfill his passion for music, socialize, and have a purpose. His life was extended because of these opportunities.”

TREES: A tree board member, Lynn Wild led a neighborhood initiative to plant trees, resulting in the Tree Board, Parks/Trees Dept. and neighbors planting 27 trees to enhance the neighborhood. A class from Union Elementary did follow-up studies and work on the project. This was a great combination of service, education and neighborhood improvement.

MSAC: 96% of class participants rated their courses positively, and 98% rated their instructor positively, including 91% who gave their instructor the highest possible rating. 86% said they would be very likely to take the same course again.

Long-term Org Chart



- Senior Activity Center
- Recreation
- Parks and Trees
- Green Mount Cemetery