

SomerStat

Recreation and Youth Department

November 10th, 2008

James Halloran

Recreation Superintendent



1. Budget: Personal Services

RECREATION/YOUTH PERSONAL SERVICES BUDGET VS SPENDING - PROJECTIONS FOR FY09									
ACCT	DESCRIPTION	TOTAL BUDGET	ACTUAL PLUS ENCUM.	REMAINING BALANCE	WEEKLY SPENDING TO MEET BUDGET	10/18/2008	10/25/2008	WEEKLY AVE ACTUAL VS BUDGET	PROJECTED SURPLUS/ (DEFICIT)
WEEKLY PAYMENTS									
51110	SALARIES	533,467	169,514	363,953	10,281	10,000	10,024	270	9,545
51200	SALARIES & WAGES TEMP	70,000	35,839	34,162	965	1,148	1,530	(374)	(13,248)
51430	SHIFT DIFFERENTIALS	31,338	9,262	22,076	624	603	603	20	722
Total		634,805	214,615	420,190	11,870	11,751	12,157	(84)	(2,981)
PERIOD PAYMENTS									
		TOTAL BUDGET	ACTUAL PLUS ENCUM.	Remaining Balance					
51410	LONGEVITY	8,250	0	8,250					
51520	AUTO ALLOWANCE	3,350	1,117	2,233					
51540	PERFECT ATTENDANCE	0	0	0					
51930	UNIFORM ALLOWANCE	1,850	1,850	0					
Total		13,450	2,967	10,483					
TOTAL		648,255	217,581	430,674					
Weeks Completed		16.80							
Weeks Remaining		35.40							

Data last updated 10/25/08

2. Budget: Ordinary Maintenance

ACCOUNT	DESCRIPTION	TOTAL FY09 BUDGET	ACTUAL TO DATE	ENCUMB.	REMAINING BALANCE (ACT + ENCUMB)	% SPENT (ACT + ENCUMB)
52450	REPAIRS-VEHICLES	\$ 1,875.00	\$ -	\$ -	\$ 1,875.00	0%
52460	REPAIRS OFFICE EQUIPMENT	\$ 850.00	\$ 199.65	\$ 400.35	\$ 250.00	71%
53000	PROFESSIONAL & TECHNICAL SERVICE	\$ 500.00	\$ -	\$ -	\$ 500.00	0%
53060	ADVERTISING	\$ 800.00	\$ -	\$ -	\$ 800.00	0%
53190	STAFF DEVELOPMENT	\$ 500.00	\$ 262.00	\$ -	\$ 238.00	52%
53420	POSTAGE	\$ -	\$ -	\$ -	\$ -	0%
53510	RECREATION-TRANSPORTATN.	\$ 900.00	\$ -	\$ -	\$ 900.00	0%
53520	RECREATION-ADMISSION FEES	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0%
53820	PHOTOGRAPHY	\$ 250.00	\$ -	\$ -	\$ 250.00	0%
54200	OFFICE SUPPLIES	\$ 2,100.00	\$ 722.15	\$ 277.85	\$ 1,100.00	48%
54210	PRINTING & STATIONARY	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	0%
54310	HARDWARE & SMALL TOOLS	\$ 400.00	\$ -	\$ -	\$ 400.00	0%
54820	TIRES AND TUBES	\$ 200.00	\$ -	\$ -	\$ 200.00	0%
54900	FOOD SUPPLIES & REFRESHMENT	\$ 3,186.55	\$ 924.36	\$ 1,368.19	\$ 894.00	72%
55000	MEDICAL/DENTAL SUPPLIES	\$ 500.00	\$ 212.26	\$ 37.74	\$ 250.00	50%
55140	ATHLETIC SUPPLIES	\$ 3,570.76	\$ 548.03	\$ 195.50	\$ 2,827.23	21%
55150	RECREATION SUPPLIES	\$ 5,243.69	\$ 2,393.03	\$ 478.38	\$ 2,372.28	55%
55860	UNIFORMS	\$ 1,000.00	\$ 140.00	\$ -	\$ 860.00	14%
55874	MAGAZINES & PUBLICATIONS	\$ 300.00	\$ -	\$ -	\$ 300.00	0%
Total		\$ 26,176.00	\$ 5,401.48	\$ 2,758.01	\$ 18,016.51	31%

Data last updated 10/25/08

3. Benefit Days Review

Sick Day Report for CY2008

Based on Millennium data thru 10/24/08

Recreation

<i>Union Name</i> <i>Executive (Non-union)</i>	<i>ID</i>	<i>Last</i>	<i>First</i>	<i>SickDays</i>
				5
<i>Grants (Non-union)</i>				9
<i>Non-union</i>				0
				0
				0

• Flagged for Sick Day Usage: 0

• Flagged for Personal Day Usage: 0

• Flagged for Vacation Day Usage: 1

Vacation Day Report for CY2008

Based on Millennium data thru 10/24/200

Recreation

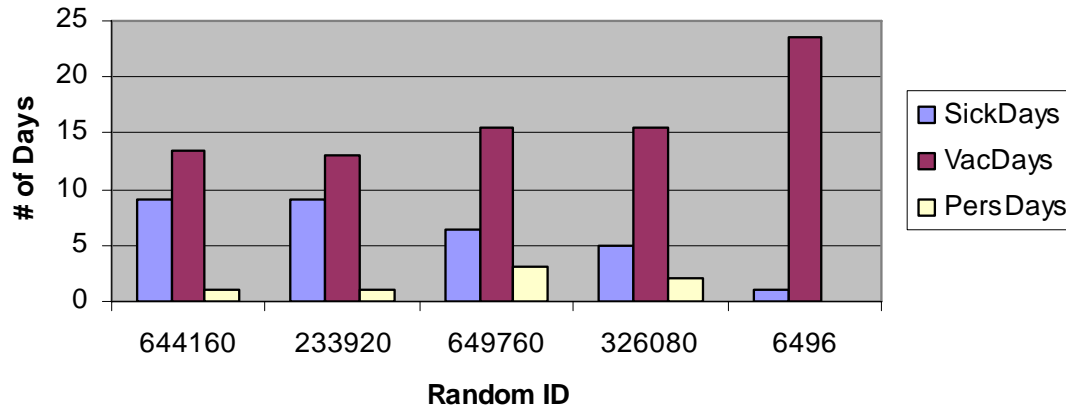
<i>Union Name</i> <i>SMEA Unit A</i>	<i>ID</i>	<i>Last</i>	<i>First</i>	<i>HireDate</i>	<i>Accrual</i>	<i>VacDays</i>	<i>Balance</i>
Flagged for Vacation Days (Oct08)					15	18	-3

Timeframe:
CY08

Data as of:
10/24/08

4. Benefit Days Analysis

Top Benefit Day Users, CY08



In total, Rec & Youth employees have used 30.5 sick days for a total lost productivity of \$4,237.

RandID	SickDays	VacDays	PersDays	CY08 Lost Productivity
644160	9	13.5	1	\$ 1,053
233920	9	13	1	\$ 1,038
649760	6.5	15.5	3	\$ 1,015
326080	5	15.5	2	\$ 950
6496	1	23.5	0	\$ 180
28848	0	18	0	-
34584	0	24.5	1	-
34656	0	19.5	1.5	-
82968	0	0	0	-
250400	0	0	0	-
313360	0	0	0	-
446296	0	19.5	2.5	-
565280	0	11	3	-
612880	0	0	0	-
Total	30.5	173.5	15	\$ 4,237

5. Recreation: Fall Programs (1)



Somerville Recreation

September 2008

Fall 2008

Mayor Joseph Curtatone



Programs for Kids and Families

- Basketball Clinics for Girls and Boys (middle school)
- Basketball League (middle school)
- Ceramic classes (elementary & middle school)
- Family Fun Night (once a month on Fri., first was 10/17)
- Tot Time (preschool ages 3&4)
- Tops Soccer at the Capuano (special needs kids 7+)
- Sparks Program (kids – Tues/Th, adults – Wed)
- Tennis at Tufts Courts (middle school – Sat. mornings)
- Quick-Start Tennis (K & elementary through 3rd grade)
- Golf at Dilboy and Stone Meadow Golf Course (kids ages?)
- Open Gyms and Open Volleyball (middle & high school)

6. Recreation: Fall Programs (2)



Somerville Recreation

September 2008

Fall 2008

Mayor Joseph Curtatone



Programs for Adults

- Open Volleyball
- RecXercise Walking Program
- Photography
- Yoga/Fitness
- Ceramics at the Rec
- Knitting
- Adult Leagues (Basketball and Softball)

7. Recreation: Fall Programs (3)



Somerville Recreation

September 2008

Fall 2008

Mayor Joseph Curtatone



Special Events

- Shape Up Somerville Family Fun and Fitness Day
- Rhythmic Gymnastics
- Holiday Shopping without the Kids
- Salsa Dancing

Sneak Preview for Winter Programs

- Babysitting course

8. Youth Center Photo Identification

Overview: Department plans to issue photo IDs to youth (high school students) participating in open gyms

Status:

- Pending putting the plan in place and purchase of equipment

Plan:

- Purchase machine to make ID cards
- Upon sign-up for open gym, kids will be given a week's time to go to Rec Dept. and get IDs
- After grace period, only kids with valid IDs will be admitted to open gyms
- Train staff to make and scan IDs

Timeline:

- Start issuing IDs by October 1st – is this still possible?

9. Youth Center: Recent Activities

Outreach for Somerville High School

- Meeting 11/3 with ~ 150 freshmen in the Vocational School exploratory program.
- Purpose – encourage and facilitate participation in the Youth Program and Recreation Dept. activities.

Girls Group

- Facilitated meetings each Thursday.
- 8 girls per group.
- Activities – e.g. cooking instructions, visit to the East Somerville Police substation to speak with Captain Devereaux, Officer Stiles, and Chief Holloway.

Diversion Program

- Interdepartmental Meeting 12/4 to discuss how the community can be of assistance to the diversion program.
- We will hear from the Chief Holloway more specific details of what the Somerville program will entail.

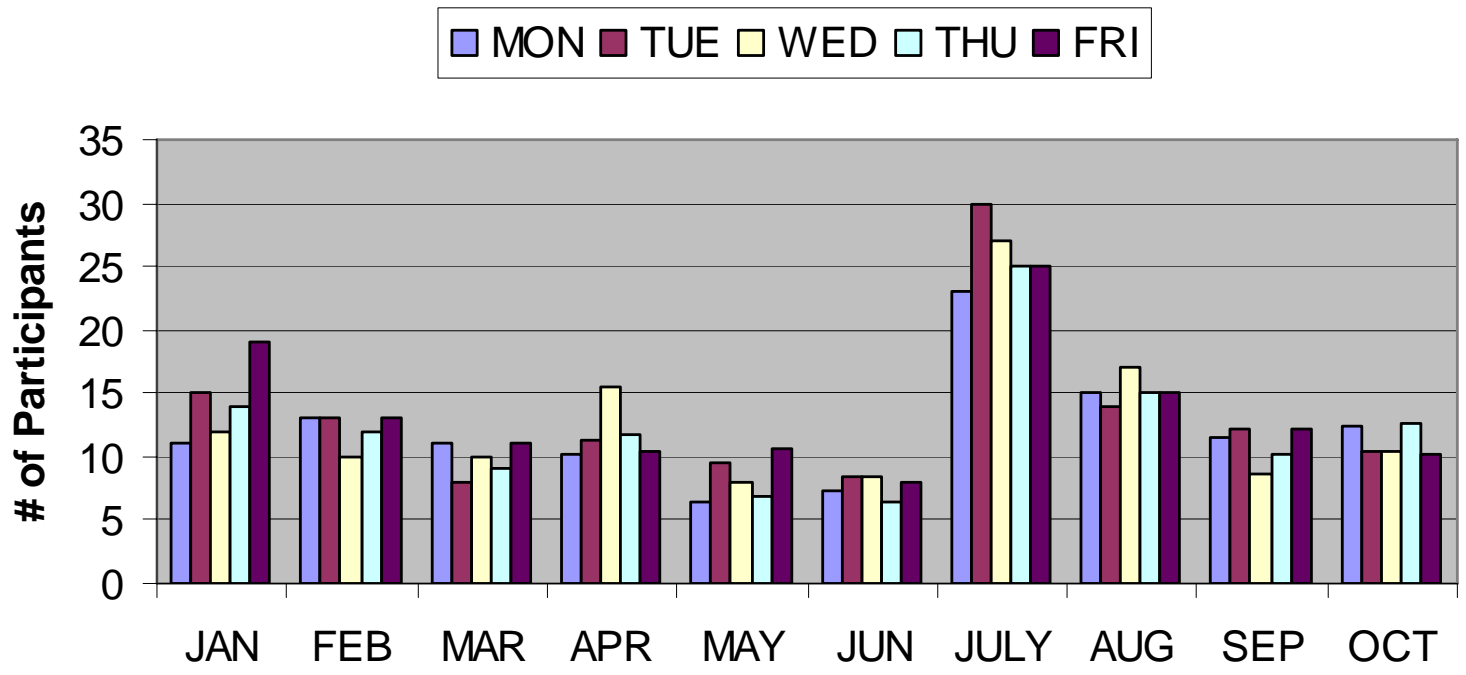
10. Youth: Drop-in Center Statistics (1)

CY08 Daily Average:
12.8

	Avg # of Participants per Day	% Change from Previous Month
JAN	15	
FEB	12	-25%
MAR	10	-20%
APR	12	17%
MAY	8	-50%
JUN	8	0%
JUL	26	69%
AUG	15	-73%
SEP	11	-36%
OCT	11	0%

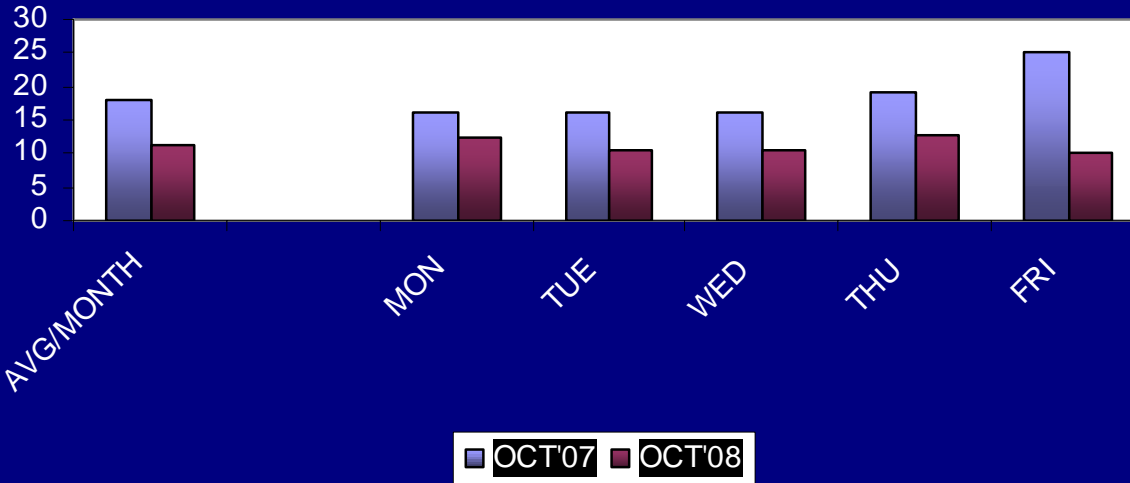
Source: Somerville Youth Division

CY08: Youth Center Participants Per Day by Day of the Week



11. Youth: Drop-in Center Statistics (2)

Youth Center Attendance Oct'07 & Oct'08



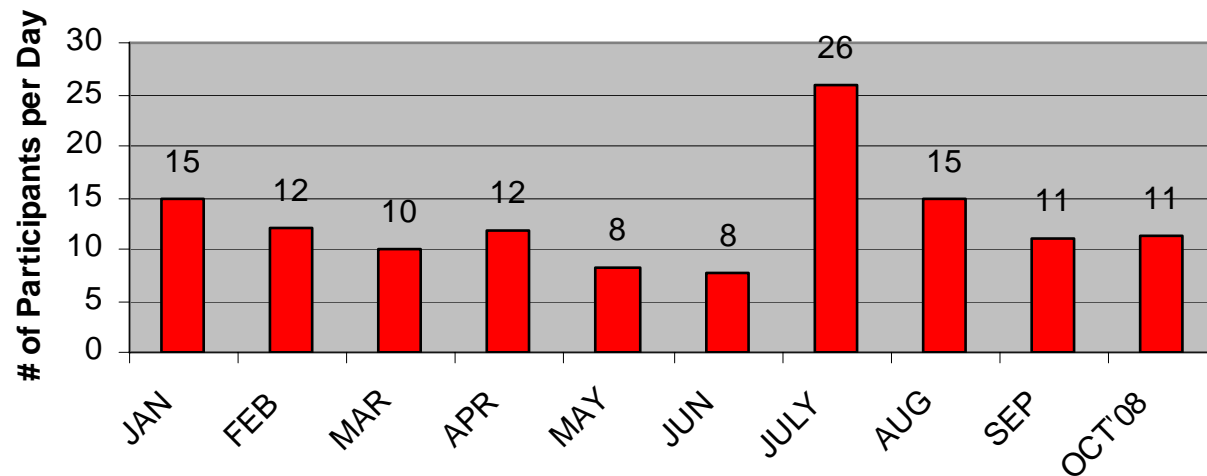
Average Participants
 Oct '07 = 18
 Oct '08 = 11

Source: Somerville Youth Division

CY08: Sept. & Oct.

	Avg. # Per Day		
	Sept.	Oct.	CY08
MON	12	13	12.1
TUE	12	11	13.2
WED	9	11	12.7
THU	10	13	12.3
FRI	12	10	13.4
Most Popular Day	Mo-Tu-Fr	M-Th	

CY08: Youth Participants by Month



12. ResiStat Goals

ResiStat Goal List for Departments

ORG 6301: RECREATION AND YOUTH DEPARTMENT

TO BE COMPLETED IN FY09

Allow for online registration for recreation-youth programs. Update 5/1/08: Rec-Youth hopes to allow for on-line registration in FY09.

SOME PROGRESS PLANNED FOR FY09

Expand recreation programming for youth, especially for at-risk youth, including recreation and jobs programs. Update 5/15/08: The Arts Council will add capacity for three additional at-risk youth within its "Books of Hope", "Mystic Mural", and "Art in a Garden" programs. The Rec-Youth dept will expand outreach and create additional programming targeted towards at-risk youth as a FY09 goal. Per the Health Department, the Clinical Youth Specialist (CYS) will provide consultation and programming to youth workers, schools and individuals working with at risk youth as a FY09 goal.

Inventory all indoor public play space. Continue to explore possibilities for increasing the amount of or hours for such space, especially in the winter. Have a winter indoor playspace event. Update 5/9/08: The Recreation Department will help host an indoor playspace this coming year.

Translate Recreation & Youth program brochures into non-English languages. Update 5/1/08: Rec-Youth will include this task as a part of the FY09 goals.

13. ACE Web Scorecard

Recreation & Youth	Up-to-Date FAQs	All Text Current	Transactions	Current Programming or Alerts	Interesting Uses	Score (100=Perfect Score)
7/16/2007	N/A	Yes	Some	Some	Some	50
4/11/2008	NO	SOME	Some	Some	Some	70
5/8/2008	NO	SOME	SOME	Yes	Some	80
7/9/2008	NO	SOME	SOME	Yes	Some	80
8/7/2008	NO	SOME	SOME	Yes	Some	80
9/4/2008	NO	SOME	SOME	SOME	SOME	70
11/4/2008	NO	SOME	SOME	SOME	SOME	70

- Need to send FAQs to 311 Team.
- Send summer photos.
- New regulations for fields to be added.