



NORWICH HUMAN SERVICES

The Rose City Senior Center
Youth and Family Services
Adult and Family Services
Norwich Recreation

Proudly Serving Norwich



OUR COMMON MISSION

In short,
To improve the
QUALITY OF LIFE
of all Norwich residents

FORTIFY OUR HUMAN INFRASTRUCTURE

Norwich is made up of
youth, families, seniors, adults,

Culturally, economically
and racially diverse

Our Department serves the entire community

PARTNERING WITH EXTERNAL STAKEHOLDERS

- Norwich Free Academy
- Norwich Public Schools
- Norwich Tech
- Three Rivers Middle College Magnet High School
- Norwich Police Department
- Building/Housing Department
- Uncas Health District
- St. Vincent de Paul's Place
- Backus Hospital
- United Community & Family Services
- TVCCA
- Reliance House
- Three Rivers Community College
- South East Regional Action Council
- Norwich Fire Department
- Youth and Adult Sport leagues

OUR COMMUNITY

- ▶ **15.8% poverty level**; state rate 10.4%
- ▶ **47% of Norwich residents do not earn enough** to afford to live in Norwich despite working
- ▶ To afford to live in New London county, families **must earn a minimum of \$23/hr**
- ▶ **Youth make up 22.5%** of all Norwich citizens
- ▶ **74%** of Norwich youth are **eligible for free and reduced lunch**
- ▶ **59.3%** of children under 6 live in **single parent households**
- ▶ **Unemployment rate is 6.1%**; state rate of 5.1%
- ▶ **35%** of Norwich population is age 50 or older
- ▶ By 2030 CT will see a **69% increase in the senior population**
- ▶ Limited **job industries/service economy**
- ▶ **52%** of residents pay more than 30% of their income on housing
- ▶ **Diversity challenges**
- ▶ **Disproportionate** number of people with mental health issues and addictions

Data from CERC Town Profiles and the 2016 United Way ALICE report

REQUESTED/PROPOSED BUDGET

| Requested | | Proposed | |
|--------------|--------------------|--------------|--------------------|
| RCSC | \$677,298 | RCSC | \$642,999 |
| NYFS | \$275,543 | NYFS | \$276,972 |
| AFS | \$439,304 | AFS | \$420,411 |
| Recreation | \$875,273 | Recreation | \$707,257 |
| TOTAL | \$2,267,418 | TOTAL | \$2,047,639 |

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JT1 I did not update the figures on this page...
Janice Thompson, 3/27/2019

STAFF REDUCTIONS OVER 10 YEARS

Since 2008, City funding of staff has been reduced by

- 10% at the Senior Center
- 28% at the Recreation Department
- 33.33% at Youth and Family Services
- 55% at Adult and Family Services

**These continued cuts greatly impact
service delivery to residents and
contribute to burnout and turn over amongst staff**

JT2

ADULT AND FAMILY SERVICES

- Support to City Departments
 - NHS supports the Fire Department in relocating families, the Building Department in relocating families, works closely with Community Policing to collaborate on issues and community members, is a support to NPS and NFA, works with Community Development to increase the economic stability of residents through work, education and training programs, supports Uncas Health District by helping to resolve issues around public health.
- Generates Revenue for Residents
 - NHS administers vital programs such as the Renters Rebate program that brought over \$500,000 back to the City, administers \$50,000 in Kinship-Respite Funds, \$24,000 in aid to widows, and other grants totaling over \$200,000 to assist residents in meeting their basic needs.
- Acts as the Lead Agency Concerning Homelessness
 - Through our efforts of ending and reducing homelessness through the proven strategies of rapid rehousing and shelter diversion, Norwich no longer operates a homeless shelter.
- Work, Education and Training Efforts
 - NHS continues to train residents and help them obtain jobs that pay wages where they can support themselves without assistance. Norwich is currently working on the Working Cities Challenge which will provide system change so that high school residents are funneled into the Manufacturing Pipeline and be in a position to accept the high paying jobs available at Electric Boat.

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JT2 I updated the dollar figures in the Revenue section.
Janice Thompson, 3/27/2019

ADULT AND FAMILY BUDGET REQUESTS

- Requested, not funded.... part time receptionist
 - Currently patching this together; need full time dedicated staff to support other office functions
- Requested, not funded.... supplies reduced by \$159.00.
 - This line item funds supplies for both YFS and AFS

YOUTH AND FAMILY SERVICES

- **Juvenile Justice Diversion Efforts**
 - July 2018 – March 2018: provided family engagement, assessment & case management services to over 80 youth and their families referred through the Juvenile Review Board and Family With Service Needs Board
 - Summer Jam and Learn Summer Program: provide 12 youth with structured, social learning and community service opportunities throughout the Summer
- **Positive Youth Development**
 - Over 60 Norwich High School students have learned & utilized leadership skills through either our Norwich Youth Action Council or Teen Leadership Council, organizing family fun nights, movie nights & activities in school settings
 - Joining Forces Police and Youth Program – 16 middle school students and 5 Norwich Police Officers meet monthly to engage in team building activities and community service planning
 - Summer Youth Employment & COOL Directions Programs – provided short term employment and long term employability skills for 42 youth & prepared over 45 Junior & Senior High School students to successfully transition to the workforce, so far in this fiscal period
- **Community Education**
 - July 2018 – March 2018: reached over 2,100 community members through annual events, attending health fairs, conducting parent workshop series and intergenerational education programs in schools
- **Prevention Efforts**
 - Lead on Opioid issues, managing two major grants to combat substance abuse issues
 - Since July 2018 - provided suicide, alcohol and drug prevention & education to over 200 Norwich residents

JOINING FORCES – YOUTH & POLICE PARTNERSHIP



YFS BUDGET REQUESTS

- Only requested to have utilities apportioned to YFS
 - Entailed money being moved from the Recreation utility budget to YFS
 - Finance has increased utilities at the Rec by \$400 to adjust for the additional cost
 - The Rec Building is cold due to lack of insulation and cinder block construction

NYAC TEEN LEADERSHIP COUNCIL



FAMILY DAY 2018 – MOHEGAN PARK



TEEN LEADERSHIP FAMILY FUN NIGHT



THE ROSE CITY SENIOR CENTER

- Average daily attendance between 120 and 150 seniors
- Assisted over 500 residents with over 2600 appointments for benefits counseling and outreach assistance in 2017
- Received over \$112,000 in grant funding within the last year
- Have over 120 senior volunteers that assist at the senior center
- The RCSC hosts fundraisers yearly to provide additional benefits for seniors in the community
- Provided over 14,000 one way transports to seniors through local and regional transportation programs

RCSC BUDGET REQUESTS

- Requested, Funded...Purchase of new escort car...\$32,000
 - Retiring old Impala as we cannot get parts and it has high mileage
 - Will use newer Impala as the backup vehicle
- Requested, not funded...Full time receptionist.
 - This position is needed to assist in support tasks, answer phones, schedule med transports, and produceVoices brochure
- Requested, not funded...increase in Seasonal/Temporary from \$4000 to \$8000
 - Funds used to hire per diem drivers during vacations and to cover staff absences
- Requested, not funded... Shelter for Vehicles...\$150,000
 - We have investigated other places to store the bus during storms, and continue to explore possible options.

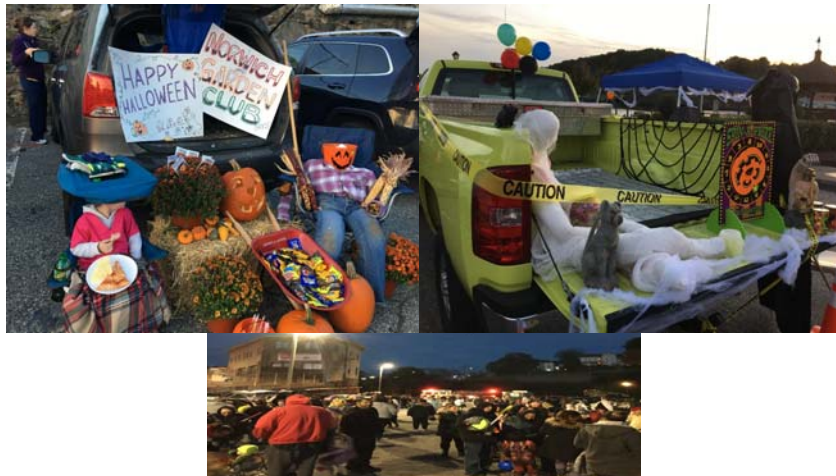
VEHICLE COVER FOR ROSE CITY SENIOR CENTER

- The buses at the center need to be covered in the winter to extend the life of the vehicles and as staff cannot safely clear the vehicles of snow in inclement weather.
- RCSC is not zoned for a temporary cover
- We have investigated parking the vehicles at Public Works garages, Emergency Management garages, and on the lower deck of City Hall. The bus cannot be parked in a public place as the doors are easily opened. We continue to seek other opportunities.

THE RECREATION DEPARTMENT

- Provide Recreation and Social Activities for Residents
 - Now offering year round programming for youth and adults including fitness programs, afterschool enrichment, sports programs and leagues for youth, pre-school programs, basketball leagues, April Vacation Camp, youth triathlon-Splash & Dash, along with special events such as Trunk or Treat.
 - Future endeavors will involve a new and improved summer day camp including a Counselor in Training program, sports and specialty camps, a new kinder camp for preschoolers, and more special events such as the Easter Egg-stravaganza and Spring clean up.
 - Serve Youth and Adult Sport leagues- 7 Adult Sport leagues consisting of 1,000 players and 8 Youth sport leagues that serve over 5,000 youth along with other leagues and tournaments.
- Recreation Fields
 - Dickenman Field, Armstrong Tennis Courts, Fontaine Field, Recreation Field, Alfiero Skatepark, Spaulding Pond, Ouellet Park, Moriarty Field, Taftville Playground, Occum Park, McKeon Park, Greenville Playground, Hamilton Ave. PAL Fields, Hamilton Ave. Football Field, Fitzgerald Field, Lake St. Playground, Thamesville Playground, Jenkins Park, Elizabeth Street Playground, Fernwood Playground, Teacher's Softball Field, Kelly Softball Field, Stanton Tennis/Basketball Courts, Spayne Courts
- What We Maintain
 - 25 Sites totaling more than 155 acres of play space, 2 Adult Baseball Fields, 1 Skate park, 6 Softball Fields, 4 Little League Fields, 14 Basketball Courts, 4 Hard Surface Tennis Courts, 6 Clay Tennis Courts, 8 Playscapes, 4 Soccer Fields, 2 jogging/walking tracks, 1 Beach, 16 Buildings/Structures (Dugouts, scorers booth, bathhouse, concession stands), Recreation Department Building, Recreation Department Maintenance Building, 7 Parking Lots, Sidewalks/Fencing, Landscaping Equipment and Vehicles

RECREATION'S FIRST TRUNK OR TREAT



RECREATION ACCOMPLISHMENTS

- Offered online registration for all programs
- Created a marketing plan and social media presence
- Partnered with The Bulletin to publish the Recreation Brochure, 4x a year
- Began to utilize department software to a larger capacity to manage all office operations
- Added an afterschool Wellness/Sports program at Kelly Middle School via \$10,000 grant
- Re-opened Mohegan Park beach after being closed, prepped beach and hired and trained all waterfront staff. Over 6,500 people attended the beach. High of 377 in a day.
- Applied for, and received grant funding for the Summer Camp scholarship and lunch program for \$15,000
- Ran and restructured a comprehensive summer camp program, hiring 15 staff. Served over 450 youth
- Added several sports and specialty camps to summer offerings- LEGO, Fashion, Soccer, Basketball - serving 100 youth
- Run 45 programs per season, up to 4 seasons a year
- Trained staff on various topics: Active shooter, NARCAN, CPR & First Aid, Blood borne pathogens, Hazmat, Child Mandated reporter, Workplace Safety, Sexual Harassment, Lifeguarding
- Updated all OSHA compliance requirements for the department.
- Partnered with several city and local organizations to offer programs and services: Girl Scouts of America, Youth & Family Services, NFA Project Outreach, Mohegan Striders, NFA Basketball and Cross Country, Lowe's to beautify Tafville Park and BOE
- Partnered with SECT Regional Recreation Departments to host a Triathlon series, serving over 600 youth
- Collaborate, prepare and scheduled fields for Sports users:
 - 7 Adult Sport leagues consisting of 1,000 players
 - 8 Youth sport leagues that serve over 3,000 youth
 - Other leagues and tournaments.
- Repaired two roofs at Hamilton Football field
- Resurfaced Jenkins Tennis courts
- Installed new playground slides
- Assisted in adding a new playground at Lake St.
- Groomed, prepped, fertilized, and seeded 166 acres of fields for various teams including NFA and youth sport groups through the year
- Completing Mohegan Rd. playground project
- Began work on irrigation systems for Ouellette and Fontaine

REC TUMBLING AND DANCE



RECREATION GOALS & PRIORITIES 2019-2020

- Fill the Administrative Asst./Receptionist position
- Fill the Facility Maintainer I position
- Upgrades and repairs to Facility and Fields
- Add Special Events to serve Norwich & boost economic growth
- Re-open Mohegan Park Beach and add swimming lessons
- Create Rec. Department Master/Strategic Plan & Cost Recovery model
- Explore municipal licensing for camp to qualify for Care4Kids funding
- Create CIT program and revamp day camp to add more trips, structure, and improve staff training.
- Fund the scholarship account
- Create a comprehensive sponsorship program
- Add Special needs programming

REC BUDGET REQUESTS

- Requested, not funded...full time receptionist .
 - Rec lost administrative support in the 2015-16 budget. This position is vital to increasing programing and handling field and facilities scheduling, payments, and other support functions
- Requested, not funded...full time maintainer...
 - Position lost in 2018-19 budget. Fields and facilities won't be maintained while demand for usage is increasing
 - Short on manpower due to work related injuries of current staff
- Requested, not funded...4 seasonal maintainers
 - Additionally, all seasonal maintainers are scheduled to be eliminated. Fields and facilities will not be maintained during the most important time
- Requested, not funded...professional services reduced by \$2000
- Requested, not funded...Equipment and Furniture decreased by \$12,618
 - This is the cost of new software. The current Vermont Systems Rec Track is an outdated system that is not user friendly. More work could be accomplished with a newer system.

REC BUDGET REQUESTS (CONTINUED)

- Requested, not funded...Building Repairs reduced by \$42,000 from request, but increased by \$1,000 from last years' budget
 - These funds would have helped to mulch 7 playgrounds at \$2000/each, and \$33,000 for needed facilities repairs at Jennings, Ouellette and Hamilton
- Requested but not funded...Mileage decreased by \$500
 - Added costs with the Program Administrator hired
- Dues/subscriptions decreased by \$174

RECREATION PROJECTS FUNDED BY OTHER SOURCES

Mohegan Park Beach Amenities

- This project was on the Capital Budget. Includes picnic tables, sand, and sinks...will be funded by Sunrise Rotary at \$5,000. Looking to replace this with augmentations to the playscape at Mohegan Road

Taftville Basketball Court Resurfacing

- Resurfacing of two basketball courts in Taftville...proposed to be funded by the CDBG Committee at \$90,000 (Cost estimate was \$96,000)

RECREATION CAPITAL BUDGET

- Projects Proposed to be Funded
 - Resurface Lake St. basketball courts
 - Resurface Hamilton basketball courts and 4 dugout repair
 - Hamilton baseball field fencing and dugout repair
 - Dead tree removal – Fontaine & Depina
 - Depina softball field dugout cage and fencing
 - Install water fountains – Mohegan basketball & Recreation building
 - Mohegan Park beach repairs
 - To be funded by Sunrise Rotary
 - We recommend this project be replaced with Recreation building playground equipment

REVENUE BROUGHT TO CITY (18-19)

Despite staffing challenges, NHS continues to bring money into the City of Norwich through grants

| | |
|--------------|------------------------------|
| RCSC | \$164,750 |
| NYFS | \$508,114 |
| AFS | \$212,709 |
| Recreation | \$ 70,850 |
| TOTAL | \$956,423 to the City |

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JT6

This has been updated

Janice Thompson, 3/27/2019



ABOVE AND BEYOND

Our combined Divisions Leverage
an additional
47%
in funds beyond what the City allocates