

Community Services Advisory Commission Meeting
February 26, 2014
6:30 PM

Present: Sarah MacColl, Jo Morrissey (School Board liaison), Fred Sturtevant,
Trish Brigham, Beth Mylroie

Staff: Russell Packett

1. **Budget 2014-15**

Russell will be presenting his budget to the School Board next week. Michael Moore, Finance Chair, will remind the public that the Community Services budget does not fall under the School Department. The School Board will review the budget and pass it along to the Town Council for their approval.

Key Highlights of the Budget:

- Proposing one more pre-school room because believe that there is demand for this. The room will open up when Pond Cove K, goes to full day. Plan is to have a 3 year -old, and 4-5 year old room.
- Fitness Center is financially breaking-even and should continue to do so, assuming that money from local share continues to be available for equipment replacement.
- Funding formula- Russell developed estimates of the percentage of Community Services Budget costs that are supported by CE taxpayers (as opposed to user fees.) These figures are 33% for Community Services, and 65% for the pool. These figures are accurate only for the current structure of Community Services- if any additional services are put in place then these figures will no longer apply.
- Budget presentation includes a breakout of costs between the pool and other community services departments.
- Senior Discounts- elimination of such has had negligible impact on participation in pool programs. The discount represented approximately \$10,000 in revenue- reclaiming that has allowed Community Services to maintain programming across the board while maintaining financial break-even status. CS needs to take advantage of opportunities to educate the publicize the economics of pool operations.

2. **"Big Picture" Pool**

- Russell and Andrew met with their counterparts at South Portland to discuss pool usage and fees structures. They also did some analysis on pool availability in Greater Portland- user groups; user fees; costs, etc.
- Russell provided financial data on the operational costs for the pool, calculating the per hour cost of keeping the pool open and used by various user groups including: CMA, CEHS, Scarborough HS and CS programs. Based on this analysis, combined with cost increases for

energy and staff, the Committee agreed with Russell that some of the user fees should be increased by approximately \$3-5/hour.

- Pool usage- the pool is used throughout its "open hours". Utilization rates are constantly being scrutinized and opportunities for increased usage are always being considered, including the possibility of expanding Recreational Swimming programs, particularly for under-served age groups, i.e. youth between 9-14.
- Next meeting topic: Develop a priority use schedule for various user groups.

3. Community Needs Assessment

- Follow-up to discussion with School Board. Need to brainstorm and develop a tool for collecting data and opinions of residents about Community Services. Approach will be multi-pronged.
- Sarah and Russell will investigate the possibility of having a HS senior assist with planning and survey development as part of the Senior Transition Program (STP) at the end of May.

The meeting adjourned at 7:45PM. Next meeting is scheduled for Wednesday, April 2, 6:30 PM at Community Services.

Respectfully submitted,

Trish Brigham