



**WESTBROOK CITY COUNCIL
FINANCE COMMITTEE MEETING AGENDA
THURSDAY MAY 21, 2020 AT 6:00 PM
ZOOM VIDEOCONFERENCE:
<https://us02web.zoom.us/j/83150094460>**



This Finance Committee meeting will be conducted in accordance with 1 M.R.S.A. § 403-A, which permits public proceedings to be conducted through remote access during the declared State of Emergency due to COVID-19.

FY 2021 Budget Presentations:

- 1. School Department**
Presented by Superintendent Dr. Peter Lancia
- 2. Buildings, Public Services, Parking Garage**
Presented by Director of Engineering & Public Services Eric Dudley
- 3. Community Services, User Fee Funded Programs**
Presented by Community Services Director Greg Post
- 4. General Assistance, Social Services**
Presented by Director of General Assistance & Social Services Harrison Deah
- 5. Walker Memorial Library**
Presented by Library Director Rosemary Bebris



MAYOR'S OFFICE



Mayor Michael T. Foley

2 York Street

Westbrook, Maine 04092

Phone: 207-591-8110

Fax: 877-688-9553

To: City Council Finance Committee
From: Jerre R. Bryant, City Administrator
Date: May 20, 2020
Re: Finance Budget Meeting on May 21, 2020

Included below is an overview of the items appearing before the Finance Committee on May 21, 2020.

School Department. The School Department budget proposes a spending increase of \$409,290, which is an increase of 1% over current year spending. The initial budget proposal submitted to the Mayor's Office included a reduction in school revenue of \$190,797. The Mayor increased the School Department's projected revenue by \$500,000, drawn from the Capital Bond Fund's unexpended balance of \$762,956. The Capital Bond Fund financed the expansion/renovation projects at Westbrook Middle School and Saccarappa Elementary School, which are now completed. This adjustment brings the FY 2021 school revenue line to a total increase of \$309,203 over current year revenues, and **results in no increase to the proposed property tax rate for schools.** These revenues will be used to offset a portion of the FY 2021 debt payment for the school expansion/renovation projects, which is an eligible use for surplus bond funds. The remaining unexpended Capital Bond Funds totaling \$262,956 and should be authorized for use in the following fiscal year to soften the reduction in revenue from FY 2021 to FY 2022.

The Mayor has made no adjustment on the expenditure side of the FY 2021 School Budget submitted to him by the School Department. However, he has adjusted the School's submitted revenue proposal by \$500,000 as described above, which will require authorization by the City Council.

The School Department has provided detailed spreadsheets of their plan to eliminate deficit spending in three accounts: MaineCare, Spring Harbor, and Nutrition (Food Services). By including \$182,928 of these program expenditures in the school's General Fund budget, reducing program expenses, eliminating the use of program income as a revenue in the school's General Fund budget, and billing these funding sources on a timely basis, the School Department has eliminated the recurring deficits in these programs. In addition, the School Department will apply the projected annual revenue balances to accumulated deficit balances to pay these off over a 2- to 5-year period, depending on the program.

Buildings (Tab 20). The Buildings category includes six municipal facilities: City Hall, Public Safety Building, Public Services, Fred C. Wescott (FCW) Building and Walker Memorial Library. This budget funds basic building expenses such as utilities and heating fuel, and cumulatively reflects an expenditure reduction of \$19,525 over current year funding, primarily due to lower pricing for natural gas. The final budget within the Buildings tab is entitled Buildings & Plant, which funds wages, contractual services and supplies for custodial services and maintenance of all five municipal facilities. This budget is up \$16,187 over current year funding due to wages and an increase in contractual custodial services.

Public Services & Engineering (Tab 16). The Public Services & Engineering budget includes six categories: Administration, Highways & Streets, Refuse & Collection, Fleet Maintenance, Cemeteries and Athletic Facilities & Grounds. The Administration budget is down a net of \$11,201 over current year funding, through the elimination of one position. The Highways & Streets budget is down \$72,895 over current year funding due to the payoff of vehicle and equipment lease-purchases. The Fleet Maintenance budget is up \$15,673 over current year funding, due to wages and overtime expenses. The Cemeteries budget is up \$1,000, and the Athletic Fields & Grounds budget is up \$1,563. The only category that reflects a significant increase over current year funding is the Refuse & Collection budget, which is up \$292,820 over current year funding – this increase is fully explained in the Mayor’s Budget Message.

Parking Garage (Tab 23). The Parking Garage is a self-funding operation that covers its operating expenses, including annual contributions into a major maintenance fund, with the funding generated from a parking space lease agreement with the adjoining office building owned by Maine Health.

Community Services (Tab 18). The Community Services budget funds the administrative and managerial overhead of the Community Services Department and the management and supervision of the Community Center. This includes the Director, Office Coordinator, 1.5 Building Supervisors and a Receptionist. Wages account for 92% of this budget, which is down \$3,344 below current year funding. A

User Fee Funded Programs (Tab 18). Also included under Tab 18 are the user fee funded programs, which include the following: Recreation, Before & After Care, Summer Camp and Aquatics (which includes both the Davin Indoor Pool and the Warren Outdoor Pool). These programs were designed to be self-funding through fees generated by users of the programs/facilities. However, the Aquatics programs has never been able to generate revenue sufficient to cover operating costs, so historically it has received a subsidy from the General Fund budget to cover the shortfall. At the end of FY 2017, this account had an available fund balance of \$414,479. Since that time, financial policies changed, and the pool revenue subsidy is no longer covered by the General Fund. In addition, staffing for programs have increase and other costs have been charged to this account. We project that at the close of FY 2020 the available balance in the Aquatics account will total \$107,000, and all programs will require subsidies. For this reason, we have reduced staffing costs in the Before & After School Care and the Summer and Vacation Camp programs to avoid this entire account falling into a deficit. The staff cost reductions have been achieved through the elimination of one full-time and one part-time position. From a budget standpoint, the adjusted FY 2021 budget for user-fee funded programs essentially breaks even, projecting a shortfall of \$2,943 (0.37%).

General Assistance (Tab 17). The General Assistance program was operating well under budget until COVID-19, after which activity picked up significantly. The total budget appropriation for FY 2021 is down \$78,751 (14%) below current year funding. Director Harrison Deah will update the Finance Committee on the level of activity GA has experienced during recent months.

Social Services (Tab 17). None of the 16 social service agencies that have previously received funding from the City are funded in the FY 2021 budget. All agencies have been notified and encouraged to apply to Cumberland County Community Development Program, which has recently received funding under the Federal CARES Act. Only one of the agencies, My Place Teen Center, followed through and applied to the County for funding. I was notified yesterday that My Place Teen Center will be receiving \$48,000 through the Cumberland County CDBG-CV program.

Walker Memorial Library (Tab 19). The Library budget reflects a spending plan that is down \$39,617 over current year funding through the elimination of one position, which is fully described in the Mayor’s Budget Message. The budget also identifies an additional \$50,000 in savings to be achieved through a structural reorganization of the department in response to concerns identified by staff, board members and an independent review of the library organization. The goal is to have this plan in place prior to final approval of the FY 2021 budget.

WESTBROOK SCHOOL DEPARTMENT

117 Stroudwater Street
Westbrook, ME 04092
207-854-0800
www.westbrookschoools.org



Peter Lancia, Ph. D.
Superintendent of Schools

Jodi A. Mezzanotte
Assistant Superintendent of Schools

May 20, 2020

Dear Mayor Foley, President Reardon, and City Council Members,

On Monday, May 18, 2020, the Westbrook School Committee adopted the FY21 School Department Budget. The budget is set at \$ 40,758,629.69. This represents a \$401,208.80, or .99%, increase in spending over FY20.

The budget is lean, but responsible, and adheres to our district's goals. It focuses on three themes that address the needs of our students, staff, and community: Social and Emotional Learning, Teaching and Learning, and Operations. While it satisfies some of our needs, many needs remain unmet. As our district continues to grow in complexity with high rates of poverty, increasing numbers of students requiring Special Education and English Language services, and a high rate of mobility and homelessness, we must continue to advocate for our students.

The budget development process was especially arduous this year given the Covid-19 pandemic, the school department's distance learning and remote operations, and the difficult economic challenges it caused. The process began in December 2019 with school administrators submitting requests to me in the amount of \$42,732,382.86, or 5.88% increase over FY20. Their requests were valid, necessary, and based on both data and ongoing assessments of needs. With a goal of a 3% increase as requested by Mayor Foley, reductions and adjustments in the amount of \$1,111,107.17 were made before I submitted a budget to the school department's Finance Committee on March 3, 2020 in the amount of \$41,621,275.69, a 3.13% increase in spending. The Finance Committee reviewed each cost center in early May and made further adjustments in the amount of \$118,479.00 that resulted in a budget of \$41,502,796.69, or an increase of 2.84%. Further reductions were made (\$744,167.00) and a final budget of **\$40,758,629.69** was adopted by the School Committee representing a .99% increase in spending.

Revenue for FY 21 is projected to be less. Westbrook's share of state General Purpose Aid to Education was \$17,647,962.94, a loss of \$50,118.51 or .28%. Additionally, funds from grant funded programs (Maine Care and Spring Harbor Hospital) were not included as anticipated revenue. Funds collected will be held to restore these accounts. This was part of our recovery action plan in response to a considerable deficit in those accounts.

Considerable reductions were made throughout the budget process in the aggregate amount of \$1,973,753.17. These included reductions to instruction including a reduction

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Assistant Superintendent of Schools

in instructional materials, support programs, and several teaching positions; Central Office administration; general supplies, books, software, and equipment; athletic supplies, coaching positions, and programs with low participation; music supplies and contracted services for targeted instruction; and professional development for staff. In addition, both teachers and support staff whose contracts were under negotiation agreed to a one-year extension with no wage increase. I also requested that my salary be reduced to the previous year's rate. We were fortunate that insurance rates were slightly lower than anticipated which also contributed to the overall reduction.

However, there are several significant additions to this budget, realized mainly through reallocation of funds and reorganization of programming. First, the budget provides funding that will permit all elementary students to receive free meals. Canal and Saccarappa qualify for universal free meals under a Community Eligibility Program due to the high level of poverty in those schools. Congin does not qualify, but an allocation of \$43,926 provides meals for that school as well. Second, the budget includes a new social worker and guidance counselor that will further support our students social and emotional needs. Third, the budget provides for additional ESL and Special Education staff, STEM instruction, and new math books at WHS. Finally, the budget includes funds to address deficits in the Maine Care, Spring Harbor, and School Nutrition accounts according to our action plan. Positions and services previously funded by these sources will now be charged to the general fund to allow those accounts to recover through our continued billing for reimbursements, and \$75,000 was allocated to the School Nutrition program from the general fund.

We appreciate the collaboration between the school department and city hall throughout the budget process. We look forward to a continued spirit of cooperation as we navigate the challenges the future holds. Our shared commitment to the children of Westbrook brings us hope.

Sincerely,



Peter Lancia, Ph.D.
Superintendent of Schools



Westbrook School Department

FY21 Budget Presentation to City Council

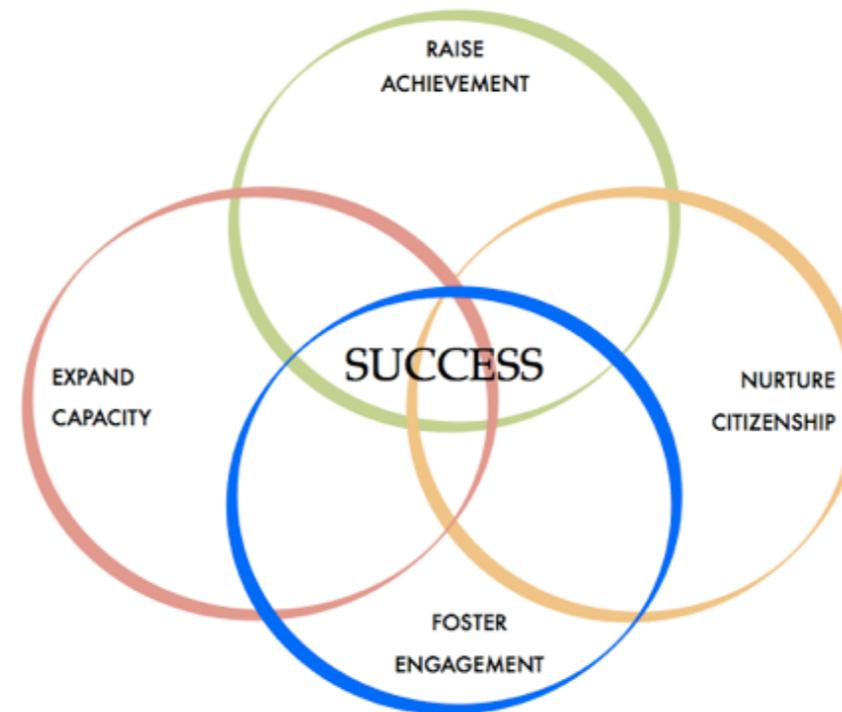
May 21, 2020

Major Themes for FY21

Social and Emotional Learning and Wellness

Teaching and Learning

Operations



Social and Emotional Needs of Students

- Free Lunch (poverty): District: 1554 students, or 64% (range of 50% to 82%)
- Homeless: 75+ students
- Mobility: 338+ students
- Health Issues: 190 students
- Increased domestic issues, DHHS referrals, risk assessments, incarceration
- Added anxiety and trauma caused by the pandemic

Academic Needs

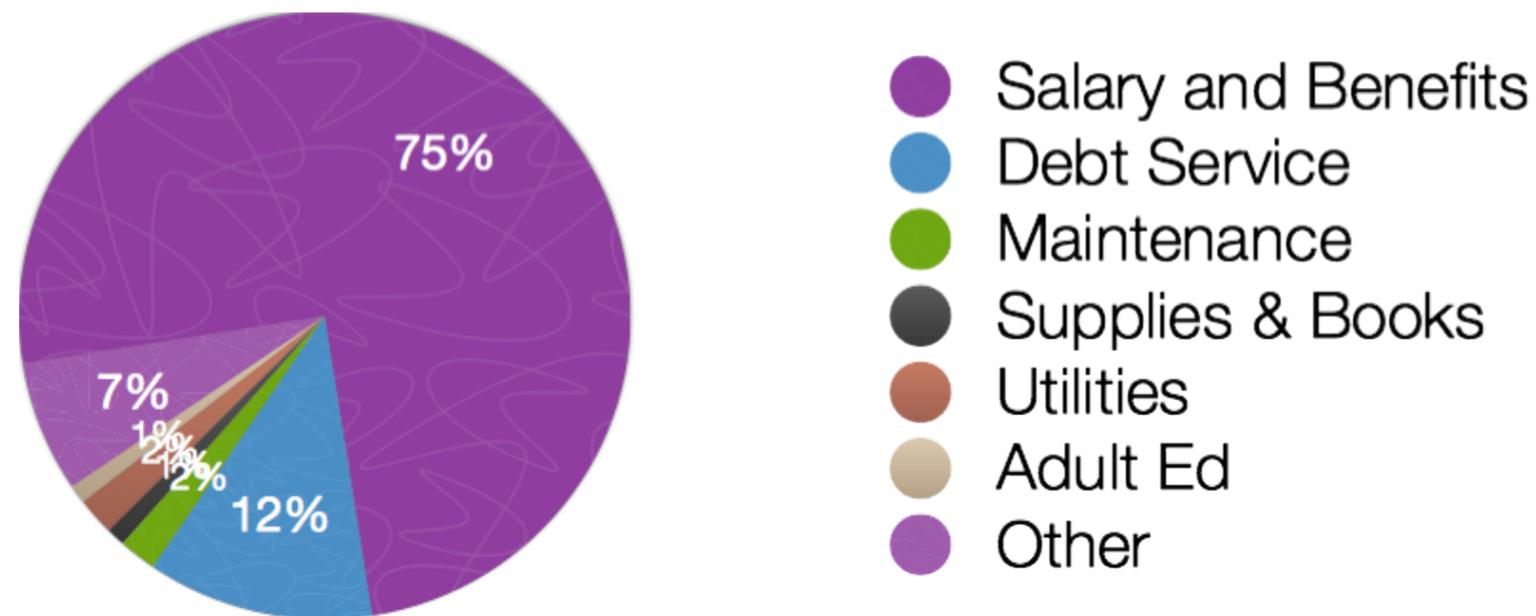
- 21% Special Education
- 18% English Language Learners
- 4% Gifted and Talented
- 25% CDS (Incoming Kindergarten)
- Increasing need for translation services
- Unknown gaps in learning

COVID-19 Needs

- Allocation of ESSRF (CARES Act) \$821,348.70
- Academic Recovery
- Mental Health Recovery
- Direct Pandemic Expenses (Safety, Sanitizing, PPE, Training, etc)
- Educational Technology
- Costs Associated with Closure

Budget Summary

- FY21 Budget, adopted May 18, 2020 **\$40,758,629.69**
 - \$40,479,370.69 general fund
 - \$ 279,259.00 adult education
- Increase of \$401,208.80 (.99%)



What was Added to Address Needs?

Social and Emotional Learning and Wellness

Subsidized Meals at Congin
Social Worker at Sacc
Guidance Counselor at WMS

Teaching and Learning

Special Education Teacher at Sacc
ELL Teacher at Sacc
Increased Science Teacher Time at WHS
New Math Materials at WHS

Operations

Accounting Manager
Food Service Debt

What was Reorganized?

- Clinical Social Worker moved from Maine Care to General Fund
- Ed Techs (Behavioral Health) moved from Maine Care to General Fund
- Contracted Physical Therapist moved from Maine Care to General Fund
- Grant Software moved from Maine Care to General Fund
- Special Programs Coordinator moved from Spring Harbor to General Fund

What was Eliminated?

Dir. Intervention & Assessment Administrator Position

Part Time Art Teaching Position

1 Technology Integrator Teaching Position

1 Elementary Teaching Position

4 One-Year Only Teaching Positions

Classroom Periodicals

K-8 Summer School

Varsity Hockey Share

Varsity Diving

Junior Varsity Golf

WHS Special Projects (BARR and Challenge Day)

WMS and WHS After School Learning Labs

Capital Projects

What was Reduced or Adjusted?

Coordinator of Grants and Community Partnerships Administrative Position

WRVC Ed Tech Position

Supplies, Materials, Software, and Equipment in all schools, departments, and programs

Library Books and Classroom Books

Athletics and Activities - First Team Coaches, Equipment, Activity Advisors, Elementary Intramural Activities

Music Contracted Services

Electricity Costs

Postage

Professional Development, Travel, and Conference Expenses

Other Savings

Insurance Rates

Voluntary Reduction of Superintendent's Salary

No Increase Contract Extensions for Teachers and Support Staff

Budget Development History

FY 20 Adopted Budget	\$40,357,420.89
Submitted to Superintendent , 12/19/19	\$42,732,382.86 (+5.88%)
Adjustments	- \$1,111,107.17
Submitted to Finance Committee 3/4/20	\$41,621,275.69, (+3.13%)
Adjustments	- \$ 118,479.00
Submitted to School Committee 5/13/20	\$41,502,796.69 (+2.84%)
Adjustments	- \$ 744,167.00
Approved by School Committee 5/18/20	\$40,758,629.69 (+.99%)
Total Adjustments (December-May)	- \$1,973,753.17

Acknowledgements

- Thank you WSD Leadership Team
- Thank you WSD Finance Committee - Chair Sue Salisbury, Noreen Poitras, and Jeremy McGowan. We remember past member and chair Mary Hall.
- Thank you Westbrook School Committee - Chair Noreen Poitras, Vice-Chair Sue Salisbury, Steve Berry, Jeremy McGowan, Jessica Moninsky, Beth Schultz.
- Thank you Westbrook City Hall - Mayor Michael Foley, Jerre Bryant, and Suzanne Knight



Engineering and Public Services



Eric Dudley, PE
Director



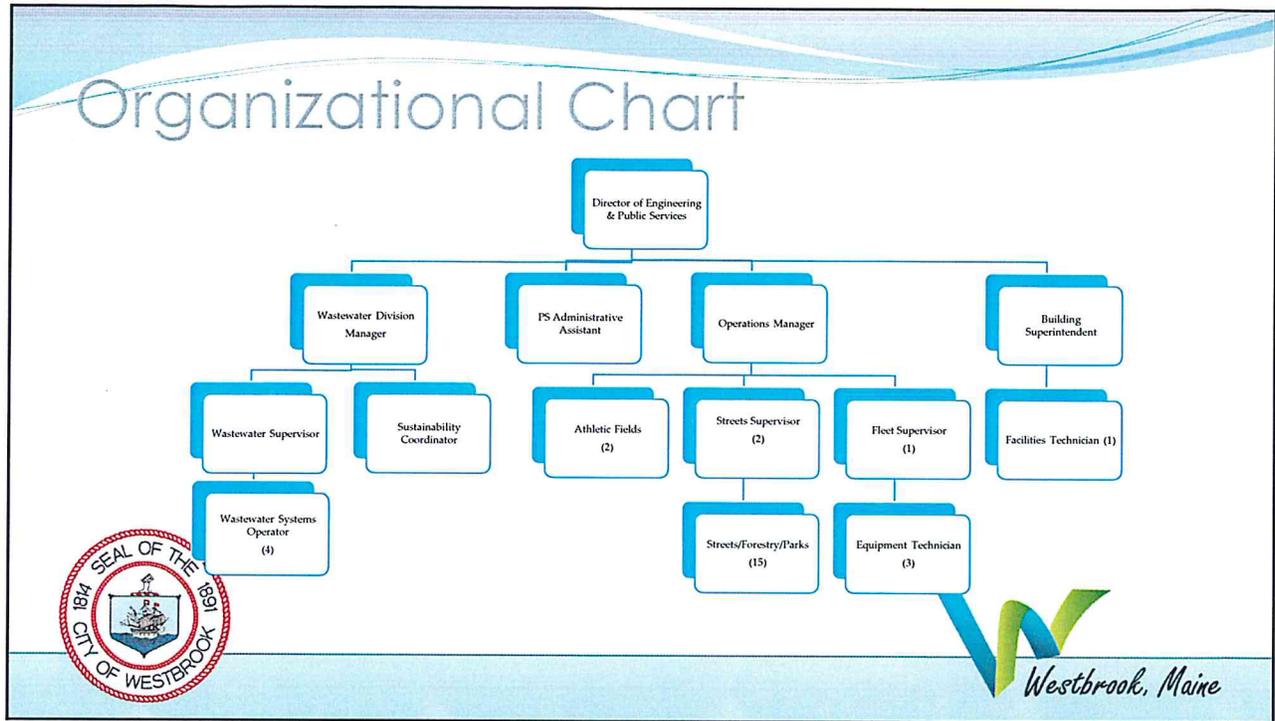
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Department Overview

- The Department of Engineering and Public Services is comprised of five divisions overseen by the Administrative Team
 - Streets – 18 FT Equipment Operators, 2 Supervisors and 3 Seasonal
 - Fleet Maintenance – 3 FT Techs w/ 1 Supervisor
 - Athletic Fields – 2 FT Maintainers and 6 Seasonal
 - Wastewater – 4 FT Operators, 1 Supervisor
 - Facilities – 1 FT Building Superintendent and 1 FT Facilities Technician
 - Admin – 5 FT: Admin Prof., Dir., Ops Mgr, Sustainability Coord., Wastewater Mgr



2



3

Streets

- Roadways
 - 93 Miles
- Wastewater
 - 67 Miles; 13 Pump Stations
- Stormwater
 - 115 Mile network of catchbasins, pipes and ditches
- Highland Lake Dam
- 6.2 Acres Public Parking



4

Operations - Streets

- **Maintenance of Roadway Infrastructure**

- Sweeping
- Catch Basin Cleaning
- Lawn and Curbing Repair
- Ditching and Shoulder Work
- Street Signs
- Line Striping
- Roadside Weed Spraying



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Operations - Streets (cont)

- **Pavement Preservation**

- Pavement Resurfacing CIP
- Trench Cold Planing and Resurfacing
- Sidewalk Repaving Projects
- ADA Compliance
- Winter Pothole Maintenance
- Street Opening Management and Inspection



6

Parks

- **Maintained Parks and Open Space**

- 43 Acres in 35 Locations
- Riverbank Park
- Boardwalk and River Walk
- Bicentennial Park and Ramp Park & Dog Park
- Whitney Rose Garden
- Brown Street Community Garden
- Gazebo Park



7

Operations – Parks & Open Space

- **Maintenance of Parks and Downtown Open Space**

- Mowing
- Boardwalk and Riverwalk Maintenance
- Mulching
- Weeding
- Pruning
- Utility Work
- Lighting
- Trash Collection
- Tree, Shrub and Flower Planting & Pruning
- Event and Parade Prep, Traffic Control, Trash, Breakdown



8

Operations – Solid Waste and Recycling

- Curbside Trash and Recycling
 - 6,550 Customers with 4,800 T trash and 1,800 T Recycling Per Year
 - Recycling Rate of 28%
 - Education and Outreach to Schools, Civic Groups, MPTC
 - Bulky Item Curbside Tag System
 - Fall Yard Waste Pickup – Leaves & Brush
 - Household Hazardous Waste Drop-Off



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Recycling Challenges

- Reduced demand for recyclables
- Increased costs to haulers to dispose of recyclables
- Average rate of contamination in recyclables – 25%
- Haulers now charging for handling recyclables
 - Average Commodity Rate (ACR): Processing–ACR+Trans
 - Casella ACR = 130-15.53+22.50 = \$136.97/Ton
 - Casella Contamination Fee =\$35/Ton
 - ecomaine ACR = \$95/Ton
 - ecomaine Contamination Fee =\$45/Ton (16-20% contam)



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Recycling Challenges, cont.

- What once was a “free” program has now become a significant annual cost estimated at \$250,000-350,000. Of this expense, \$60,000-80,000 is directly attributed to high contamination levels.

Styrofoam



Overfilled Cans

Filmy Plastic

Crayon



Operations - Forestry

- 3 Licensed Arborists
- Pruning of Urban Forest
- Tree Planting
- Tree Removals
- Traffic Signal Maintenance
- Holiday Lights



Operations - Winter

- 17 Plow Routes
- 3 Sidewalk Plow Routes
- Snow Removal
- Public Parking Lots



13

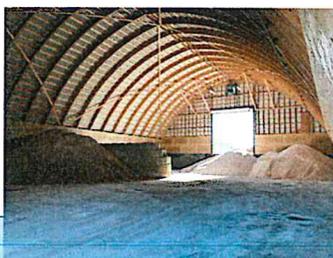
Winter Comparison

2019

- 23 Snow Related Events – 67" Snow
 - 1,444 Gallons Calcium Chloride
 - 1,950 Tons Salt
 - 1,255 Cubic Yards Sand
- 24 Recalls for Slippery Conditions
- 14,062 Cubic Yards of Snow Removed from Streets
- 6,367 Hours Dedicated to Snow Fighting

2020

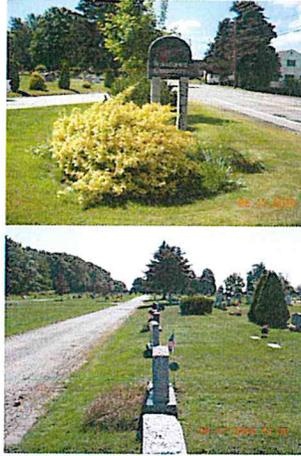
- 20 Snow Related Events – 67.25" Snow
 - 590 Gallons Calcium Chloride
 - 1,684 Tons Salt
 - 1,011 Cubic Yards Sand
- 18 Recalls for Slippery Conditions
- 13,075 Cubic Yards of Snow Removed from Streets
- 5,624 Hours Dedicated to Snow Fighting



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Cemeteries

- Cemeteries – 39 Acres
 - Woodlawn Cemetery
 - Saccarappa Cemetery
 - Highland Lake Cemetery
 - Conant Burying Grounds
 - Larrabee Heights



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Operations - Cemeteries

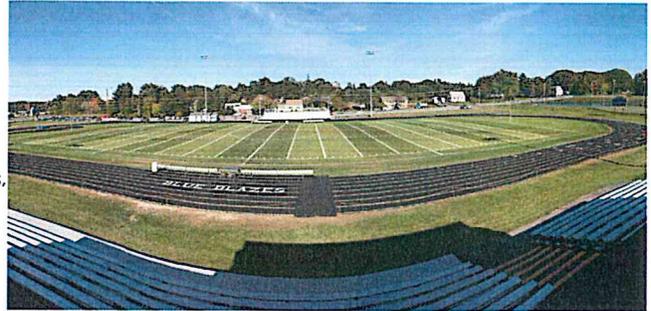
- Mowing & Trimming
- Burials
- Tree and Shrub Pruning
- Rules Enforcement
- Plot Sales & Grave Research
- Infrastructure Maintenance



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Facilities

- **Athletic Fields Maintenance**
 - 55 Acres of Athletic Fields and Courts
 - **High School** – Stadium, 2 Multi-Use Fields, Tennis, Soccer, Field Hockey, Baseball, Softball
 - **Middle School** – Multipurpose, Baseball, Softball
 - **Recreation Facilities** – Cornelia Warren Rec Area, Community Center Fields, East Bridge Street Fields, Lincoln Street Rink, Foster Street Field, Stroudwater Rink, Small Hardy Fields, Saccarappa Field



17

Operations – Athletic Fields

- Turf Management – Mowing, Fertilizing/Pesticide, Repair, Aeration, Irrigation
- Line Striping
- Infield Skins
- Backstops/fences
- Bleachers
- Ice Rinks
- Goal and Net Maintenance
- Repair Work
- Snow Handwork at Municipal Facilities



18

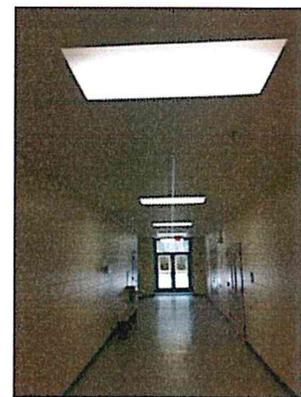
Facilities

- Public Buildings
 - 10 Major Buildings with Several Satellite Facilities
 - 220,000 Square Feet Total
 - Fred C. Wescott
 - Walker Memorial Library
 - City Hall
 - Public Services
 - Public Safety Building
 - 11 Mechanic Street
 - Parking Garage
 - 13 Reserve Street
 - 15 Hawkes Street



Operations - Facilities

- Maintenance of All Municipal Buildings
- Project Management for Capital Improvements
- Vendor Management
- Custodial Services
- Utility Purchasing
- Bidding/Contract Management



Vehicles and Equipment

- \$5.2 Million Rolling Stock within the Department

- 11 - Single Axle Dump Trucks
- 2 - Dual Axle Dump Trucks
- 8 - 1 Ton Trucks
- 9 - ½ Ton Pickups
- 5 - Wheeled Loaders
- 3 - Excavators
- 2 - Skid Steers
- 4 - Sidewalk Units
- 2 - Bucket Trucks
- 3 - Sweepers
- 1 - Street Snowblower
- 1 - Portable Compressor
- 1 - Leaf Vacuum
- 1 - Fork Truck



21

Vehicles and Equipment (cont)

- 1 - Roadside Emergency Maintenance Truck
- 1 - Vactor Unit
- 1 - Wastewater Service Truck
- 3 - Wastewater Pickups
- 1 - Pavement Roller
- 4 - Message Board Signs
- 1 - Wood Chipper
- 1 - Pavement Hot Box
- 1 - Road Grader



22

Operations - Fleet Maintenance

- Major and Minor Repairs to Municipal Fleet
- Central Fueling – City and School
- Vehicle/Equipment Procurement



23

Operations - Engineering

- Capital Improvement Program
 - Survey and Design
 - Bidding/Project Management
- Environmental Permitting
 - Combined Sewer Overflow Abatement
 - Municipal Separate Storm Sewer System Program
 - Landfill Closure Monitoring
- Development Review and Inspections



24

Improvements Needed in the Future

- **Capital Improvement Program**
 - Continued Investment in Infrastructure
 - Continued Investment in Public Buildings
- **Increased Preventative Maintenance**
 - Ditching, Shoulder Work
 - HVAC Belts, Plumbing, Flooring
- **Reduce Recycling Contamination**
- **Record Keeping and Inventory Management**



Maine's infrastructure report card

A team of engineers and industry experts assembles every four years to assess the condition of 14 categories of infrastructure in Maine. "A" is exceptional, "B" is good, "C" is mediocre and "D" is poor.

	2012	2016
Contaminated Site Remediation	C-	C-
Dams and Levees	D+	D+
Energy (Electricity)	C+	B-
Municipal Drinking Water	C+	C+
Municipal Wastewater	D+	D+
PreK-12 Schools	C-	C-
Solid Waste	C-	C-
State Parks	C+	C+
Airports	B	C+
Bridges	C-	C-
Ports and Waterways	C+	B-
Passenger Transportation	C-	D+
Railroads	C	C
Roads	D	D
Overall grade	C-	C-

SOURCE: Maine chapter of the American Society of Civil Engineers
STAFF GRAPHIC: MICHAEL FISHER



Pavement Management

2019/20 Investment in Pavement: \$1,000,000

Average Cost Overlay/Mile: \$300,000

Years to Overlay Streets: 29

Overlay Life Expectancy: 15



Transportation Funding Challenges

The screenshot displays the Streetlogix software interface. On the left, a 'Dashboard' section features a gauge chart with a needle pointing to the right, labeled 'Pavement Average PCI 74'. Below the gauge, it indicates 'Total Length: 10.0 mi' and 'Workweeks: 10.0 mi/week'. A 'Layer List' on the left side includes 'Pavement Average', 'Pavement Condition', 'Street Name', 'Street Type', and 'Street Number'. The main area is a map of Westbrook, Maine, with various street layers highlighted in yellow and blue. A 'Forecast Evaluation' panel on the right shows a list of forecasted pavement condition values for different dates: February 20, March 20, May 20, July 20, September 20, and November 20.



Westbrook, Maine



Community Services



**Westbrook
Community Center**

Greg Post
Lori McDonald



Est. 2010



1

Overview

The **Westbrook Community Center** is a multi-purpose facility that serves residents of Westbrook, ME, and all surrounding communities by providing social, recreational, and basic-needs opportunities for all age groups. Through collaboration, partnering, and working together, the City's **Community Services Department** offers an array of community services and activities that help constituents find and access resources and programs that enrich their lives. Our goal is to promote self-sufficiency, foster health and well-being, and provide a safe and welcoming place for our community to gather.



OPEN GYM



Ski & Snowboard Club



After-School Golf Club



After-School Bowling Club



FOOD TRUCK
FOOD




2

Key Celebratory Dates - 2020

March 15 – 200th Anniversary of the day Maine joined the Union and became the 23rd state

May 3 – Westbrook Community Center's **10th Anniversary**

May 4 – Wescott Jr. High School's 45th Anniversary (now Westbrook Community Center)

August 18 – Community Fest & Anniversary Celebration



3

Operations

- Aquatics programs for all ages
- Before- and after-school children's program (LEARNS)
- Birthday parties
- Community gardens [86]
- Community partnerships
- Cornelia's Closet re-sale thrift shop
- Enrichment classes & activities
- Event rentals
- Fitness programs for all ages (sourced thru TYIA)
- Vacation and summer camp programs
- Youth recreation & sports programs



Community Gardens

Cornelia's Closet Thrift Shop



4

Staff

- Full-Time – 40 hours (8)
- Part-Time Permanent – 25 hours (1)
- Aquatics Instructor – Various hours (1)
- Lifeguards – Various hours (12-15)
- LEARNS Before & After Care – Various Hours (12-20)
- Summer Camp Staff – Various hours (24-30)
- Building & Outdoor Pool Attendants – Various hours (3-5)

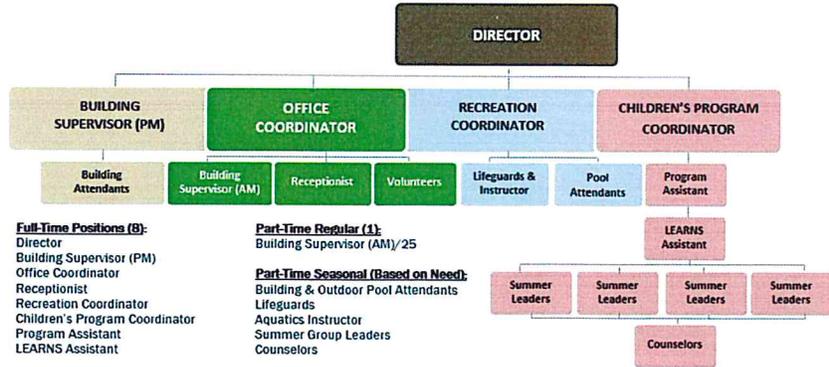


Community Services & GA Staff at
FY21 Strategic Planning Retreat




5

Community Services Organization Chart



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graph TD
    Director[DIRECTOR] --> BldgSup[BUILDING SUPERVISOR (PM)]
    Director --> OfficeCoord[OFFICE COORDINATOR]
    Director --> RecCoord[RECREATION COORDINATOR]
    Director --> ChildCoord[CHILDREN'S PROGRAM COORDINATOR]
    
    BldgSup --> BldgAtt[Building Attendants]
    OfficeCoord --> BldgSupAM[Building Supervisor (AM)]
    OfficeCoord --> Receptionist[Receptionist]
    OfficeCoord --> Volunteers[Volunteers]
    RecCoord --> Lifeguard[Lifeguards & Instructor]
    RecCoord --> PoolAtt[Pool Attendants]
    ChildCoord --> ProgramAss[Program Assistant]
    
    ProgramAss --> LEARNSAss[LEARNS Assistant]
    LEARNSAss --> SummerLead1[Summer Leaders]
    LEARNSAss --> SummerLead2[Summer Leaders]
    LEARNSAss --> SummerLead3[Summer Leaders]
    LEARNSAss --> SummerLead4[Summer Leaders]
    SummerLead1 --> Counselors[Counselors]
    SummerLead2 --> Counselors
    SummerLead3 --> Counselors
    SummerLead4 --> Counselors
    
```

Full-Time Positions (8):
 Director
 Building Supervisor (PM)
 Office Coordinator
 Receptionist
 Recreation Coordinator
 Children's Program Coordinator
 Program Assistant
 LEARNS Assistant

Part-Time Regular (1):
 Building Supervisor (AM)/25

Part-Time Seasonal (Based on Need):
 Building & Outdoor Pool Attendants
 Lifeguards
 Aquatics Instructor
 Summer Group Leaders
 Counselors

Prepared by Greg Post (5_13_20)




6

Service Levels – YTD FY 2020

3,309 unique memberships w/5,199 total members

- Includes: Youth programs, adult enrichment, vacation & summer camps, LEARNS, birthday parties, swim lessons, gardening

12,800 aquatics, fitness & Pickleball visits

- Outsourced group fitness programs to TYIA as of 10/20/19 (2,677)
- Pickleball – no overhead (2,000)
- Aquatics (8,123)

4,300+ projected visits to community meals

- Partnerships w/Wayside Food Programs & Woodfords Expeditions Program
- Offered in Spruce Room each week on Tuesday, Wednesday, & Thursday evening

100+ weekly users of *The Hit Pit*

- Includes: Members of Westbrook Little League, Westbrook Middle School, Westbrook High School, lessons, and other user groups

Lease & Rental Revenue

- On pace for new highs in lease and rental revenues
- Rental revenues up 18% over two years despite loss of Global Premier Soccer



7

COVID-19!

Building Closure Began Saturday, March 15



All General Assistance meetings will be by appointment only, or over the phone whenever possible. To schedule an appointment, please contact their office directly at 207.591.7015. Available to Westbrook residents only.

The Westbrook Community Food & Resource Center will be open on the first and third Tuesday of each month, 11am-2pm. Visitors to the Pantry should go to exterior Door #25, which is located at the front of the building, where volunteers will provide pre-packaged bags of food for Westbrook residents. Should you have any questions, please call 207.591.8147.

Meals on Wheels will continue to deliver prepared meals to homebound older adults in the Westbrook and Portland communities. For more information, please call 207.878.3285



8

Tenants & Partnerships

- Westbrook Historical Society
- Westbrook Community Food & Resource Center [Pantry]
- Meals on Wheels [Westbrook & Portland Distribution]
- Westbrook School Department → Adult Education
- Woodfords Family Services
- Seals Swim Club → Swim Lessons
- New England Arab American Organization (NEAAO)
- Peaceful Intentions & Centered Massage Therapy
- Global Premier Soccer → Little Kickers Youth Soccer
- WHS Boys & Girls Basketball Programs → Bouncing Blue Blazes Youth Basketball
- Fiber Arts
- Brio Dance Studio → Dance Classes & Dance Parties
- Masa Takahashi → Guitar & Piano Lessons
- The Right Choice Driving School → Driver's Education












9

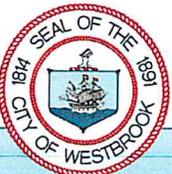
Sponsorship

- ConvenientMD Urgent Care:
 - T-Shirt Sponsorship
 - Youth Programs
 - Summer Camp

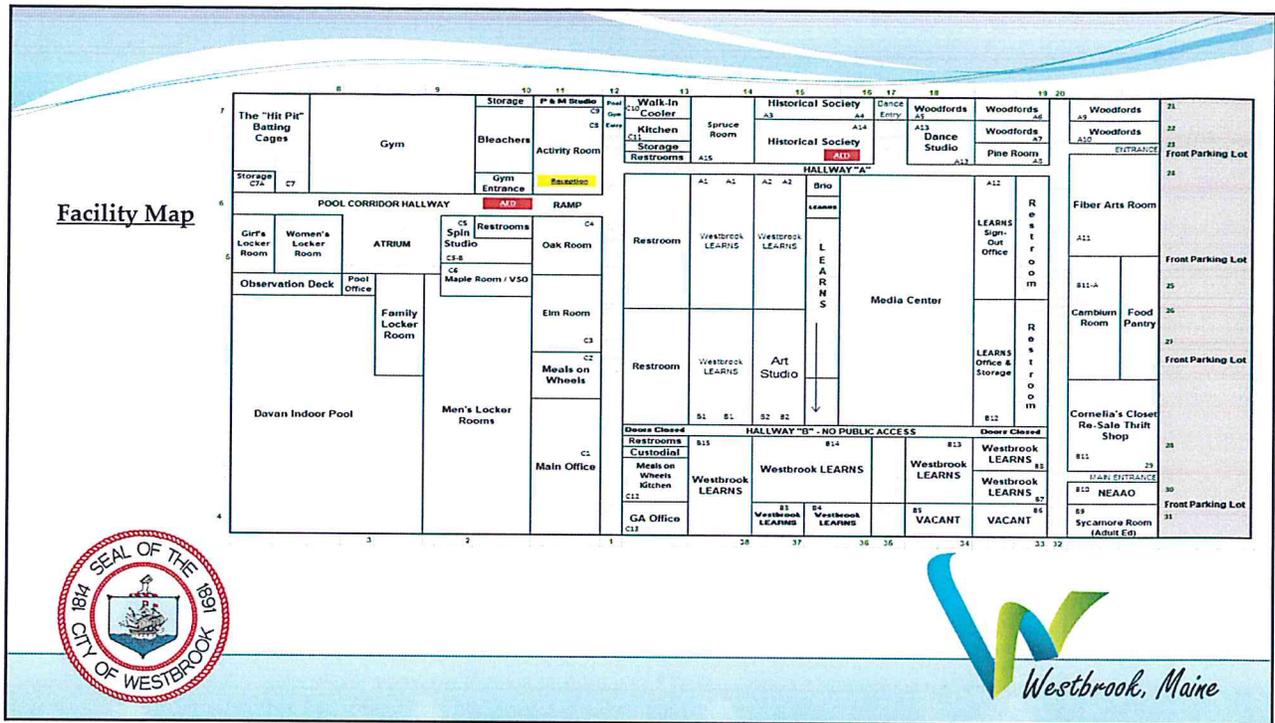




POSTPONED!




10



11

Facilities

Community Center – 97,000 square feet

- Building (former Wescott Jr. High School)
- Indoor pool, 4 locker rooms, gymnasium, The Hit Pit, spin bike studio, activity room, 2 kitchens, dining hall, dance studio, fiber arts room, food pantry, thrift shop, 3 conference/program rooms, and a children's wing, which includes an art studio
- Exterior grounds include 3 buildings, 2 fields, paths, trails, community gardens, playgrounds, and large parking lot

Cornelia Warren Outdoor Pool & Fraser Field Complex

- Large in-ground pool and deck built in 1970s
- Bathhouse, restrooms
- Pump house
- 2 full-size basketball courts [lighted]
- Softball field




Seal of the City of Westbrook, Maine (1814-1891)

Westbrook, Maine logo

12

John P. Davan Indoor Pool

- 25-yard lap pool with six lanes
- Classes and programs for seniors, adults, children, and families
- Host facility for Seals Swim Club, Westbrook High School Swimming, Gorham High School Swimming, Westbrook Middle School Swimming, Gorham Middle School Swimming, Maine Synchro, and various other outside training and wellness entities
- Cheverus Sports Camp also rents pool time during summer months
- Swim lessons with certified instructors
- "Splash" birthday parties
- ADA compliant lift and stairs for ease of access entering and exiting pool
- General Hours: Monday-Friday, 5:30am-9pm; Weekends, 7am-TBD




Pat Gallant-Charette



13

Cornelia Warren Outdoor Pool

- Offers daily open swim time for adults (16+), children (15 & under), seniors (60+)
- Open weekdays, 12-7pm, and Weekends, 12-4pm
- 10-Week Season: June 22-August 31 (includes July 4)
- Daily drop-in fees are extremely reasonable and allow persons of all ages to utilize the outdoor pool for up to seven hours per day! (children & seniors → \$3; adults → \$6)
- New! Summer Passes: children & seniors → \$30 / \$45; adults → \$60 / \$90
- Offering "FREE Sundays" – All children swim FREE every Sunday!



CLOSED FOR SUMMER!



14

Cornelia Warren Outdoor Pool

- ADA-compliant lift for ease of access entering and exiting pool
- Bathhouse and pool deck areas offer men & women private changing stalls
- Restrooms, hot showers, lounge chairs, food court area, and tables w/umbrellas
- Staffed with five lifeguards at it's busiest times, and two during slower periods
- IMPACT Grant w/MRPA – provides FREE sunscreen & dispensers for two years!
- Will see major impact from LWCF grant for Fraser Field Complex

Approximate annual pool usage is 3,000+ visitors



CLOSED FOR SUMMER!



15

Administrative Improvements & Updates

- Streamlined programs to meet the needs, interests, and accessibility of patrons
- Evaluated under-performing programs and tweaked aquatics schedule
- Outsourced all group fitness programs to TYIA
- Troubleshot operational issues with Civic Rec, our all-inclusive registration software
- Held staff meetings every two weeks and an off-site strategic planning retreat in December 2019
- Increased staff trainings and participation at information- & resource-sharing events
- Used daily checklists at reception, which increased efficiency and accuracy with front-line staff
- Utilized building-wide communication system to allow for room-to-room communications
- Continued to have regular safety trainings (online & city resources)
- Met w/WPD regarding improved security measures – added emergency radios for direct communication w/Congin & WDS
- Improved messaging and notifications across all platforms
- Continued to pursue grants and funding opportunities to support and develop additional programming and spaces – MRPA, CDBG, Cornelia Warren Community Association, United Way, U.S. Soccer Foundation, LWCF, Healthy Out of School Grant





Powered by 



16

Facility & Asset Updates

- ADA-compatible door openers at Main & Secondary Entrances
- Additional outlets in gymnasium
- Concessions at Reception
- Election upgrades
- Fans on pool observation deck
- Improved emergency lighting in corridors
- New Veteran Services Office
- Reclaimed former GPS space for LEARNS/Summer Camp
- Significant landscape work during United Way's Day of Action
- Volleyball Pit (courtesy of Lowe's Home Improvement)








17

Grants & Recognition

- **Grant Utilization:**
 - MRPA
 - CDBG
 - Cornelia Warren Community Association
 - United Way
 - United States Soccer Foundation
 - LWCF
- **Recognition:**
 - 2 City of Westbrook Employee of Quarter Awards
 - 2019 Hannaford Community Award - \$2,500
 - 2018 MRPA "Why I Love Summer Camp" State-Wide Video Contest Winners
 - 2018 AJ's Best of the Best Award for Cornelia's Closet Re-Sale Thrift Shop
 - 2017 National Recreation and Parks Association Healthy Out of School
 - 2016 AJ's Best of the Best Award for Camp/Day Care
 - 2015 MRPA Facility of Merit Award
 - 5210 Let's Go Bronze Level Site since 2013
 - 21st Century Community Learning Center Site since 2013
 - Time Programs Grant Recipient - \$25,000








18

Grant Projects

- Four-Season Rink Funding:**
 - CDBG = \$120,000
 - CWCA = \$50,000
 - Soccer Maine = \$50,000
 - U.S. Soccer Foundation = \$28,512
 - Total = \$248,512**

→ Estimated Completion Spring 2020
- Boat Launch Funding:**
 - Additionally secured **\$130,979** in March for improvements to the boat launch, access drive, parking lot, lighting, signage, and for removal of invasive species along river.

→ Estimated Completion Summer/Fall 2020



30 LINCOLN ST
RD #100
WESTBROOK, ME

SPORT COURT NEW ENGLAND

Spilled Ink design
www.spilledinkdesign.com



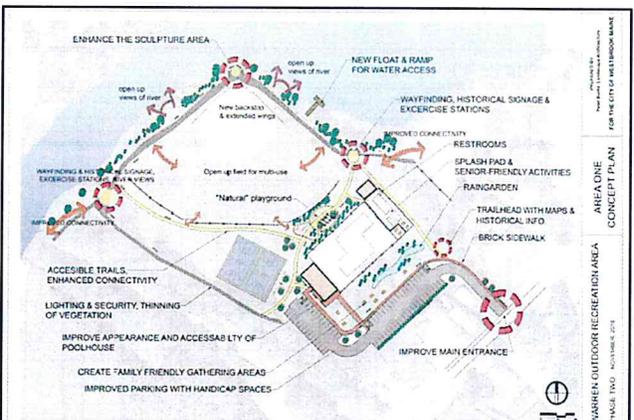



19

Grant Projects

- Cornelia Warren Recreation Area Funding:**
 - Land & Water Conservation
 - Community Development Block Grant
 - Westbrook Environmental Improvement Corporation
 - Westbrook Recreation & Conservation Commission
 - Cornelia Warren Community Association
 - COW Capital Improvement Plan
 - Total = \$600,000**

→ Estimated Completion 2022



WARREN OUTDOOR RECREATION AREA
FINAL PLAN - NOVEMBER 2019

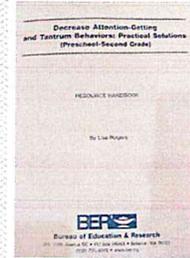
AREA ONE
CONCEPT PLAN




20

Continued Education & Training

- 25+ Takeaways that will make your programs better IMMEDIATELY! → Steve McGuire
- 8 Tips For Working From Home → Maine Municipal Association
- Active Shooter Response for Workplace → Maine Municipal Association
- Are You Emergency Response Ready? → Bangor Police & Recreation Departments
- Bloodborne Pathogens for All Employees → Maine Municipal Association
- Certified Pool/Spa Operation Certification → National Swim Pool Foundation
- Conflict Resolution → Franklin Covey
- COVID-19: A Pandemic Response → Maine Municipal Association
- Creating a Culture of Customer Service → Kurtz McKinnon Creative
- Decrease Attention-Getting and Tantrum Behaviors: Practical Solutions → Bureau of Education & Research
- Designing Sustainable Splashpads → Vortex
- Emergency Activation Plan (EAP) Training → City of Westbrook Human Resources
- Employee Safety → Maine Municipal Association
- Ergonomics for the Office → Maine Municipal Association
- Fire Prevention → Maine Municipal Association
- First Aid / CPR / AED Training → American Red Cross
- Food Safety → USM Cooperative Extension
- Harassment Prevention → Maine Municipal Association
- Hazard Communication & Global Harmonizing → Maine's Community Colleges
- Healthy Parks, Healthy Communities → Ashwinnee Kulkarni
- Hearing Conversation → Maine Municipal Association



21

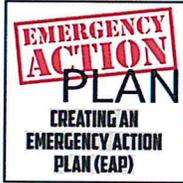
Continued Education & Training

- How Full Is Your Bucket? → Maine Municipal Association
- Human Resources Leadership Training → Maine Municipal Association
- It's Not What We Do, It's How We Do It → Landscape Structures
- Lifeguard Training & Certification → American Red Cross
- LWCF - Past, Present & Future: After All, "Perpetuity" Is Long Time! → Eric Feldman, Doug Beck
- Municipal HR & Management Conference → Maine Municipal Association
- Office Safety → Maine Municipal Association
- Overcoming "Rec-ism" - Promoting Professionalism in Recreation → Donna Kuethe
- Practicing Hand Hygiene → Maine Municipal Association
- Preventing Phishing → Maine Municipal Association
- Proactive & Collaborative Problem Solving → Lives in Balance
- Robbery & Personal Safety → Westbrook Police Department
- Sexual Harassment Prevention → Maine Municipal Association
- Staff Appreciation - A Step by Step Plan → Kurtz McKinnon Creative
- The ACA - Is it Still Relevant? → Maine Municipal Employees Health Trust
- Trails Mean Business → SE Group
- Unlawful Harassment Prevention → Maine Municipal Association
- Video Display Terminal → Safety Works Maine
- Volunteer Risk Management → Kerri Horne (HealthTrust)
- Water Safety → American Red Cross
- Workplace Ergonomics → Maine Municipal Association

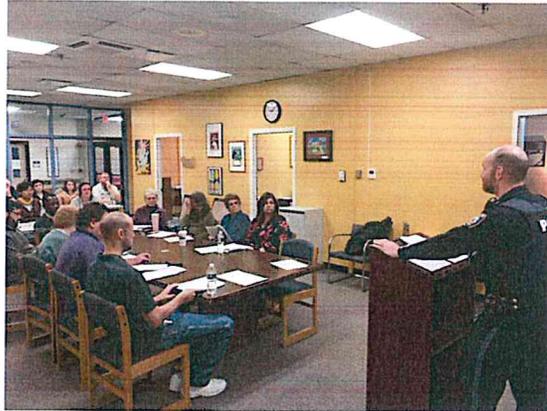


22

Building-Wide Safety Training



Evacuation Drill



ALICE
TRAINING INSTITUTE

ALERT
Initial Alert may be a gunshot, PA announcement, etc...
Avoid code words.

LOCKDOWN
If Evacuation is not a safe option, barricade entry points.
Prepare to Evacuate or Counter if needed.

INFORM
Communicate real time information on shooter location.
Use clear and direct language using any communication means possible.

COUNTER
As a last resort, distract shooters ability to shoot accurately.
Move toward exits while making noise, throwing objects, or adults swarm shooter.

EVACUATE
Run from danger when safe to do so using non-traditional exits if necessary. Rallying point should be predetermined.

AliceTraining.com



23

Next Year...

- Continue to evaluate and audit existing programs, policies, and procedures, and enhance programs and activities when feasible.
- How do we increase capacity and grow LEARNS/Camp revenues?
- Explore how transportation needs and CCSP increases effect LEARNS/Summer revenues and look for possible solutions.
- Develop consistent programming for new Cornelia Warren Four Season Rink.
- Look at opportunities to grow programming on the Presumpscot River, using rink and boat launch as a new recreational hub (i.e. excursions, rentals).
- Grow user groups – Maine Synchro, Maine Roller Derby, Derby Fit were great additions in FY20.
- Host a minimum of two Project Graduations – had Westbrook & Casco Bay booked before COVID-19 closure.
- Increase EAP training and building-wide safety exercises.
- Improve logistics and sightlines at Reception & Information Center (for safety and efficiency reasons).
- Lockerroom renovations were approved on the FY18 CIP list. The project was on hold and couldn't begin until after the recent HVAC project was complete.



24

Budget Notes

- Streamlined Regular FT/PT salary expenses to fit within revenue shortfalls (specifically LEARNS/Summer)
 - Increased lease terms for all exclusive-space tenants (Year #2 of standard lease and utility & facility fee increases)
 - New programs have resulted in increased recreation revenue (credit to Anthony Dahms & John Hillon)
 - Currently negotiating new Seals contract, which will increase pool rental revenue
- Notable Increases: Recreation Equipment (kayak storage trailer)
 Temp Employees (primarily lifeguards)
 - Notable Decreases: Training Budget (not planning to attend NRPA annual conference; availability of online trainings)
 Printing & Postage (electronic media, including newsletter)
 General Supplies (combining & consolidating some expense lines)



25

Thank you!

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 Director
gpost@westbrook.me.us
 207.899.7701 (cell)
 207.854.0676, ext. 5265

Lori McDonald
 Office Coordinator
lmcdonald@westbrook.me.us
 207.854.0676, ext. 5263



**Westbrook
 Community Center**



26

Westbrook General Assistance



HARRISON DEAH, DIRECTOR OF GA/SOCIAL SERVICES

1

General Assistance Overview

The City of Westbrook's General Assistance (GA) program assists eligible residents who are unable to provide for their basic needs. Eligibility is determined according to income and guidelines. GA is administered in accordance with Maine State Statute. This program provides confidential assistance to Westbrook residents who cannot meet their basic needs for shelter, food, fuel, electricity and medical expenses. This program is designed to be the program of "last resort". The program is funded by local property taxes with 70% reimbursement from the state. All assistance is granted in voucher form to local merchants. Staff works with applicants to ensure that appropriate community referrals are made to support services.

2

What to bring when you apply

- Current bank statement
- ID and social security cards for the household
- Passport and immigration papers
- Signed lease / rental agreement
- Proof of all household income and expenses
- Employment verification / paystubs
- Last 30 days receipts (repeat applicants)
- Medical statement if unable to work
- Correspondence from Social Security
- Correspondence from DHHS

3

Available Resources

- **DHHS**
 - *TANF (Temporary Assistance for Needy Families)*
 - *Food supplements*
 - *Child care subsidies*
 - *MaineCare*
 - *Emergency Assistance (evictions, disconnections, etc.)*
 - *Vocational and employment services through Fedcap*
- **LIHEAP**
 - **MedAccess / Care Partners**
 - **Unemployment benefits**
 - **Subsidized housing programs**
 - **Income tax refunds**
 - **Support from legally liable relatives**

4

Partner organizations

We continue to partner with other organizations to assist clients in meeting needs outside of what GA can offer.

- Good Samaritan Fund
- Westbrook-Warren Congregational Church
- Trinity Lutheran Church
- Vinyard Church
- East Point Christian Church
- Stroudwater Christian Church
- Jewish Family Services
- Westbrook Food Pantry
- Project Feed
- Opportunity Alliance
- Salvation Army
- Goodwill
- United Way
- Maine Career Center
- Manpower
- HMS Host
- Westbrook/Portland Adult Education
- Westbrook Community Policing Coordinator
- Community Partnership for Protection of Children
- Greater Portland Family Promise
- Welcoming the Stranger
- Area shelters

5

Challenges

- Immigration related:
 - Language barriers
 - Changing immigration policies
 - Scarce legal resources available
 - Extended EAD process
 - Immigration cases getting lost in system
- In General:
 - Lack of affordable housing
 - Transportation
 - Lack of treatment facilities
 - Identification of workfare sites

6

Opportunities

- Immigration related:
 - Access to ESOL
 - Expanded access to benefits
 - Attorneys willing to provide services while postponing payment
 - Organizations assisting families with security deposits .
- In General:
 - Strong job market
 - Expanded bus routes

7

“Some of the Hats We Wear”

- Immigration Expert
- Social Worker
- Counselor / Crisis Worker
- Accountant / Financial Planner
- Advocate
- Detective
- Mediator

8

Walker Memorial Library

Rosemary C. Bebris
Library Director



1

WHO WE ARE

Mission



Creating relationships between the
community and the world



2

WHO WE CAN BECOME

Patron-Oriented Service Leader

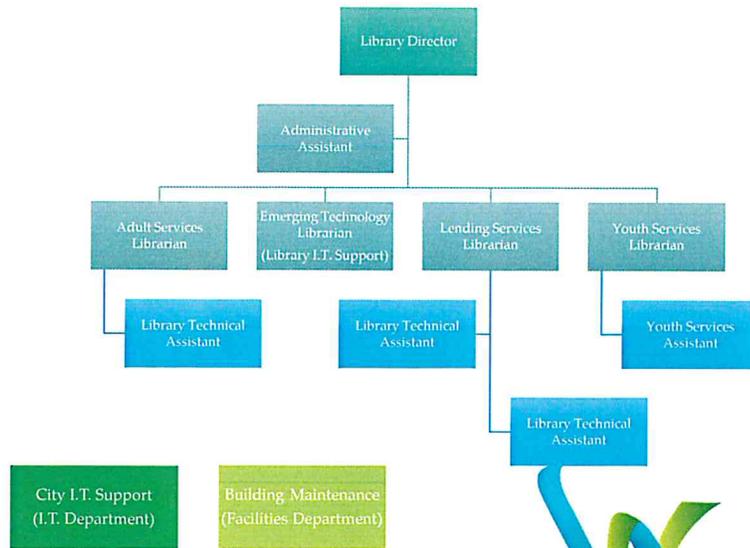
- A dynamic organization that actively embraces the changing role of libraries
- A relevant and responsive resource to the residents of the City of Westbrook
- A true community partner



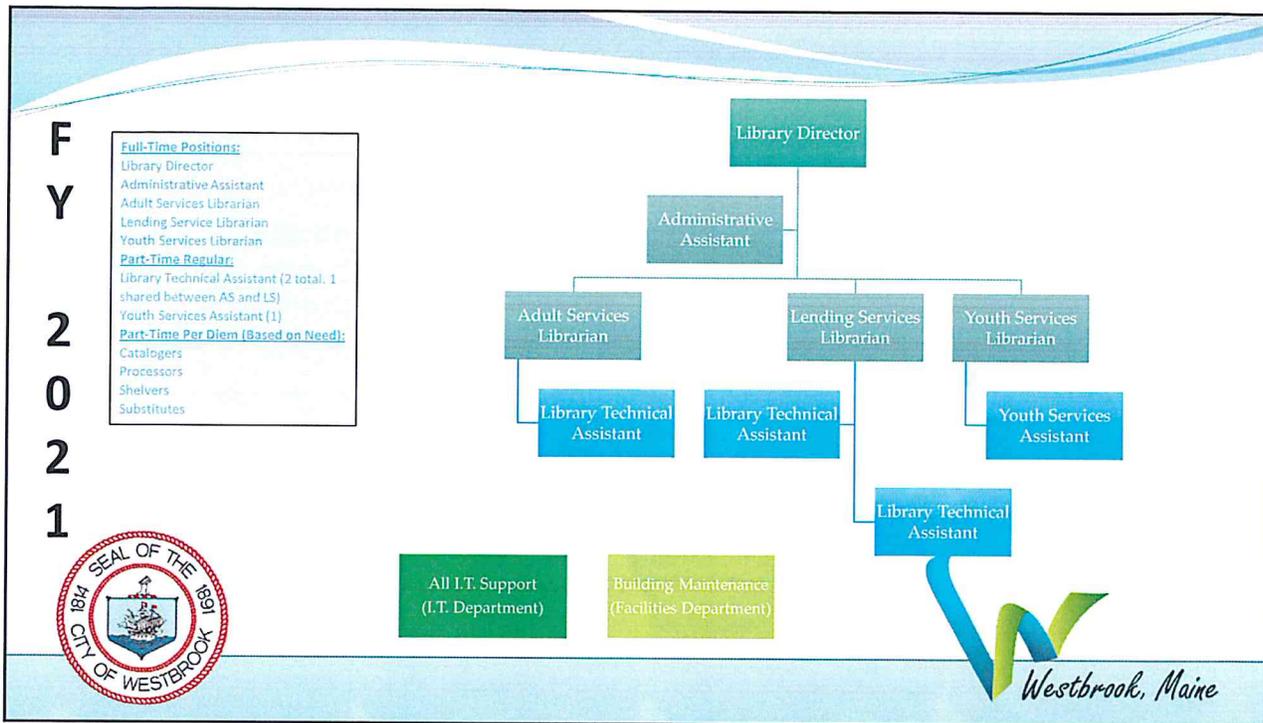
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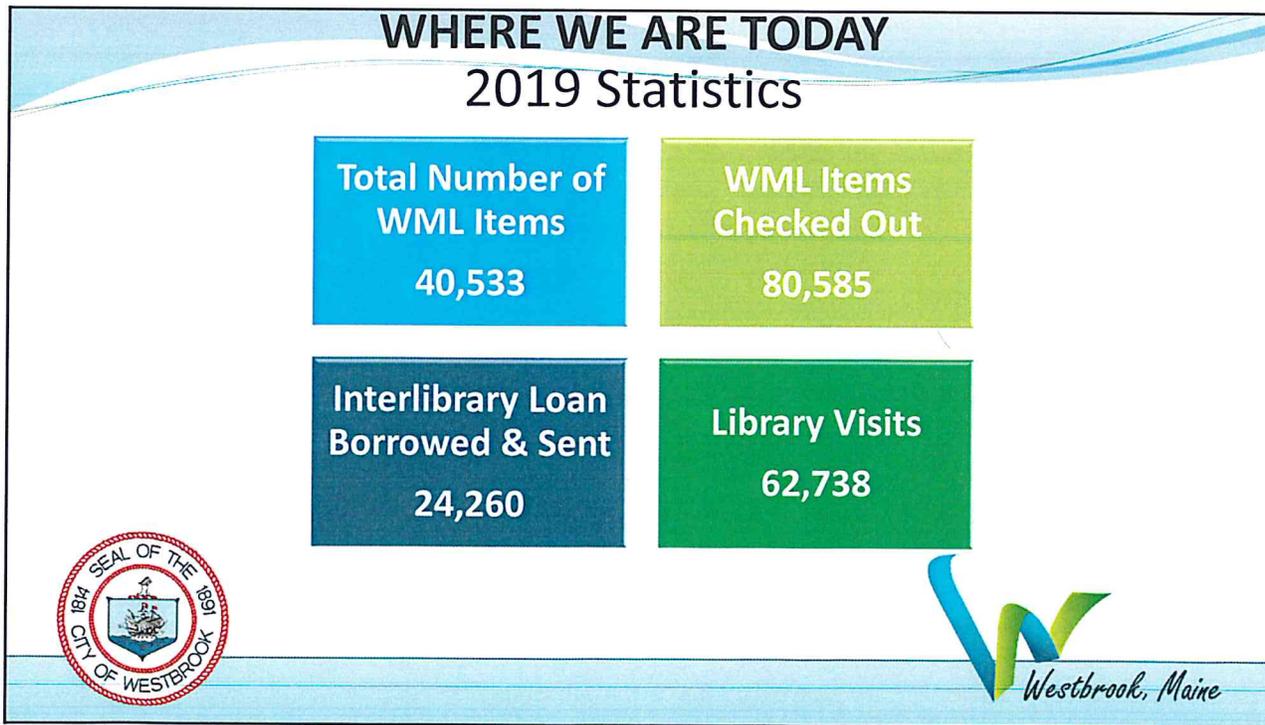
Full-Time Positions:
 Library Director
 Administrative Assistant
 Adult Services Librarian
 Emerging Technology Librarian
 Lending Service Librarian
 Youth Services Librarian
Part-Time Regular:
 Library Technical Assistant (2 total, 1 shared between AS and LS)
 Youth Services Assistant (1)
Part-Time Per Diem (Based on Need):
 Catalogers
 Processors
 Shelters
 Substitutes



4



5

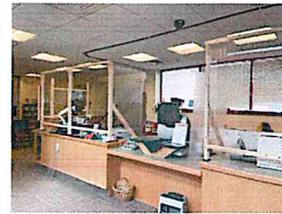
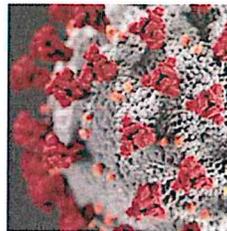


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WHERE WE GO TOMORROW

New Challenges

- Achieve excelling library status per the Maine State Library Standards
- Identify new service priorities, goals, objectives, and activities in light of COVID-19 challenges
- Safely provide excellent library services



7

WHERE WE GO TOMORROW

How We Get There

- Gather data through community research that focuses on library users, non-users, and stakeholders, including staff and advocates, to identify library needs and wants, as well as ways to increase library usage and cardholder registration
- Shift services and collections to reflect a patron-driven service model



8