

Rec Commission meeting 03/22/23

Meeting called to order at 7:07

Update from Dan Brosgol at Kids Club

- Back to pre-covid numbers, not the biggest numbers ever but numbers are good
- 43 staff/team leaders – not everyone works every day, mostly from Bedford
- Very focused on inclusion, use regular staffing
- Over \$200k from a C3 grant from Covid, plus \$30k bonus grant from EEC
 - o Bonus based on enrollment numbers and staff to child ratio
- Challenges:
 - o Lane feels a million miles away from Mudge, physically and programmatically
 - o Challenging behaviors from kids gets more challenging, particularly at Mudge
 - o Turf and sand needs work
 - o Limited outdoor field space, especially on Wednesdays
 - o Summer is long – open all day every day
 - Possibly offer half day will help alleviate
 - o Salaries are not competitive
 - o Staffing is challenging, especially the more experienced staff
 - o Some kids could benefit from Tas but are not on vouchers and would have to foot the bill themselves
 - o Summer programming needs improvement
 - o Better professional development programs
 - Looking at bi-monthly regular training
 - o Needs an assistant director
- Futures
 - o In 5 years there will be less kids overall in the system
 - o Needs to do more for more complicated kids
 - o Physical space needs updating

Mike makes a motion to increase the Kids Club rates as follows:

- Before school: \$16
- After School: \$37
- Full Day: \$78

The range of increase is 3-6%.

Julie seconded.

Rate increase approved 3-0-0

Finance Review

- Financial trend has stayed the same
- See addendum for specifics
- March is biggest revenue intake of the year
- Roughly 25% increase year over year

Water Costs and Kids Club

- All of the water and sewer cost for Town Center is going through Kids Club
 - o Robin was told this has happened in previous years but she looked into it and it doesn't look like that's the case
 - o Need to look into water bill and how that has happened
 - o Any changes in these types of bills should be communicated to the Rec commission
 - o Josh will look into it and communicate back

Recreation Program Admin fees

- Current fee is 15%, we are just about breaking even
- Vendor costs are way up, staffing costs are increasing
- Some towns charge as much as 30% admin fee
- Proposing moving admin fee to 20%, will vote on it in a future meeting
- Robin suggests using 3 previous years to see the exact % we should raise to

Spring/Summer programming

- Signups opened on the 3/6, one week after camp signups
- Youth programming is up roughly 30%

Staffing

- Winter jobs fair was a success, very busy from 6-7:15pm
- Summer Adventures – 35 confirmed counselors
- SBP – 12-13 lifeguards already confirmed, more than last year

Summer Adventures Enrollment

- Asked HS for more space and we got 3 additional rooms, accommodate 36 more kids
- Adventures Away has the biggest wait lists
 - o Bus dependent
 - o Staffing dependent

SBP update:

- Looking at dates 6/22-8/12
- Looking at adding 5 hours per week to existing days
 - o Thurs/Fri 12-7pm
 - o Sat 11-5pm
- Reopening concession stand

Mike makes a motion to increase the rates for SBP (see addendum for rates)

Julie seconds.

Motion passes 3-0-0

Town Center playground

- Working with DPW on project

- Renovation, not a total gut job
- It's at about ½ of its life span
- Work is being done with accessibility in mind
- DPW will be working on the hardscape – sidewalks, curb cuts, etc
- Work takes 4 weeks
- Completed by late fall
- 20-week lead time

Next meeting: 04/26/23, 7pm

Julie makes motion to adjourn, Mike seconded.