

## FY22 DEPARTMENTAL NARRATIVES

Department: **COUNCIL ON AGING (541)**

### FY20 Projects & Accomplishments:

- Caregiver Series with Alzheimer's Family support Group
- Health/Fitness Workshops: Parkinson's Disease, Brain Health #1 & #2, Disaster Preparedness
- Tai-Chi was a big hit and because of that it got expanded into 2 different levels of class.
- Although last fiscal year was normal for 8 ½ months, the last 3 ½ months stand out so much where we were closed to the public. This period of time presented new challenges to the staff and our typical routine. As a "Clubhouse for Seniors", we were forced to reach out and connect with the seniors in new ways. We participated in a Hot Meal Program thru Nauset Regional High School delivering meals to homebound. We shopped for groceries and picked up prescriptions, delivered masks, distributed medical equipment and processed Senior Shellfish licenses, and answered so many questions to help our seniors continue to live with what they needed. We began to learn how to do programming virtually with the help of Suzanne Byron. We taught seniors how to access these programs, as well as how to do a Zoom meeting.

### FY22 Goals & Initiatives:

- The COA staff and Board will continue to implement those actions of the COA Age-Friendly Action Plan planned for FY21 or deferred from FY20 due to the COVID pandemic. All programs, services and activities will be in compliance with any COVID-related restrictions during FY21.
- The COA will continue to work with the Barnstable County's "Healthy Aging – Cape Cod" initiative to make Brewster an Age-Friendly Community.
- The COA will cooperate and collaborate with the Brewster Vision Planning Committee in their development of a Local Comprehensive Plan to ensure that it is consistent with Commonwealth's Age-/Friendly Town Initiative.

- The COA will collaborate with the Committee to update the Drummer boy Park Master Plan to ensure that it is responsive to the interests and needs of Brewster's older residents.

FY22 BUDGET INCREASE RATIONALE FORM

Department: **COUNCIL ON AGING (541)**

Requested Increase Amount: Postage: from \$2000. to \$5400., which is a **\$3400. increase**

Rationale: Currently we are mailing out 1,600 newsletters per month. The cost is approximately \$450./month, totaling \$5400.

Impact on Services: Many of the seniors that receive our newsletter still do not use the computer to read it. Therefore, the paper copy is essential to get the word out about programming and events for them to participate in.

[Summary](#)

**EXPEND FY18   EXPEND FY19   APPROP FY20   EXPEND FY20   APPROP FY21   REQUEST FY22   CHANGE**

**PERSONNEL SUBTOTAL**  
(Form 2)

238,026	244,420	316,235	301,405	325,289	329,851	1.40%

**OPERATING SUBTOTAL**  
(Form 3)

18,526	38,295	27,190	19,779	27,190	30,590	12.50%

**TOTAL DEPARTMENT BUDGET**  
(Form 2 + Form 3)

256,552	282,715	343,425	321,184	352,479	360,441	2.26%
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**DEPARTMENT: 541 - Council on Aging FY22 Personnel Budget**

Total Full Time Salaries/Wages	266,899
Total Part Time Salary	60,402
Total Longevity	2,550
Total Education	-
Total Certification Pay	-
Total Holiday Pay	-
Total Other Pay	-
Shift Differential	-
Overtime	-
<b>Salary Subtotal</b>	<b>329,851</b>

ACCT #	ACCOUNT NAME	EXPEND FY18	EXPEND FY19	APPROP FY20	EXPEND FY20	APPROP FY21	REQUEST FY22
5240	R & M Office/ Equipment	2,460	1,925	2,000	1,532	2,000	2,000
5315	Contract Services	990	990	990	990	990	990
5028	Adult Day Care		15,020	10,500	10,500	10,500	10,500
5400	Supplies	2,845	2,711	1,250	1,707	1,250	1,250
5405	Postage	2,467	4,802	2,000	1,117	2,000	5,400
5700	Program Expense	7,996	9,413	8,000	2,656	8,000	8,000
5707	Meetings	294	873	1,000	153	1,000	1,000
5710	Mileage	1,058	1,455	1,250	568	1,250	1,250
5730	Dues/ Memberships	416	1,107	200	555	200	200
<b>OPERATING SUBTOTAL</b>		18,526	38,295	27,190	19,779	27,190	30,590

**COUNCIL ON AGING FY21 BUDGET**

**Level funding for FY22 = \$27,190.00**

<b>R&amp;M Office/Equipment</b>	<b>\$2,000.</b>
<b>Contract Services</b>	<b>\$990.</b>
<b>Adult Day Care</b>	<b>\$10,500.</b>
<b>Supplies</b>	<b>\$1,250.</b>
<b>Postage</b>	<b>\$2,000.*</b>
<b>Program Expenses</b>	<b>\$8,000.</b>
<b>Meetings</b>	<b>\$1,000.</b>
<b>Mileage</b>	<b>\$1,250.</b>
<b>Dues/Memberships</b>	<b><u>\$200.</u></b>
<b>Total:</b>	<b>\$27,190.</b>

**\*I am requesting an increase of \$3,400. towards my postage expenses, as we are mailing out 1600 newsletter per month. The monthly cost for postage is approximately \$450.00, therefore, we are \$3400. short**

**The Council on Aging is fortunate to have the State of Massachusetts**

**Formula Grant to supplement our expenses/salaries. \$45,216.00**

FY20: 10,079 units to 970 older residents

My Senior Center database

FY19: 11,048 units to 931 older residents

### **5 Year Action Plan**

- Health/fitness Workshops – Parkinson’s Disease, Brain Health #1 & #2, Disaster Preparedness
- Silver Screen Film - monthly movies held in BFD’s multipurpose room
- Tai Chi beginners and advanced classes – very popular
- AARP Livable Cities Grant – possibly funds for benches and tables @ Drummer Boy Park
- Caregiver Series by Alzheimer’s Family Support Center

### **COVID-19 Pandemic**

Between March 16<sup>th</sup> to June 30<sup>th</sup>

- We delivered 103 bags of groceries
- We delivered 886 hot meals
- We picked up 21 prescriptions
- With the help of Brewster Village Marketplace, Kelly let us order essential food to distribute to our seniors in need. We typically purchased milk, eggs, butter, bread, cans of soup, crackers, tuna fish, macaroni and cheese, fruit cups, peanut butter and jelly, beans and franks, and frozen TV dinners.
- We distributed approximately 150 hand-made masks given to us by local seamstresses.

### **Exercise and Physical Fitness Programs:**

- 245 participants came 2,817 times to do these programs
- Tai Chi was a big hit and because of that it got expanded into 2 different levels of class

### **Social and cultural events:**

- Social events: 150 people came 1,271 times
- Cultural events: 18 people came 30 times
- 46<sup>th</sup> COA Anniversary party in June - cancelled

### **Transportation:**

- 91 riders for 2,285 trips for activities, bank, local dentist apt. hairdresser, congregate meals, Orleans Daycare Center, pharmacy, Post Office, local shopping and voting. These rides were all done by our full time bus driver.
- 33 volunteers provided 400 medical rides for doctor’s appointments for 58 residents

### **Meals:**

- 84 seniors received 8,132 MOW and on-site lunches
- This was done with the help of 16 drivers giving 754 hours of their time
- Healthy Meals in Motion (Harwich Food Pantry): In 2020, 90 clients received 1,523 bags of food. This program is held the 2<sup>nd</sup> Wednesday of every month in Frederick Court’s parking lot.



- In collaboration with NRHS lunch program, we delivered 1,493 meals between the months of March to August due to the pandemic.

#### **Outreach:**

- Our 2 Outreach Workers, Debra Johnson & Brenda Locke, continue to help identify, advocate for, and connect older residents with unmet needs to government and private sector agencies as well as COA programs and services designed to meet those needs.
- SHINE Program: More and 500 older residents called in to ask advice regarding their Prescription Advantage plans. Debra, Brenda and volunteer Mary Rancourt helped save \$380,272. during the Medicare Open Enrollment period.

#### **Volunteers:**

- 113 volunteers provided 5,574 hours of service to complement the work of staff. These volunteers give their time for administrative support, COA Board, COA instructors, events, food delivery, Sea Captain's Thrift Shop, helpers, library help, medical drivers, MOW drivers and helping label, fold and tape our monthly newsletters.

#### **Friends of Brewster Elders (FOBE):**

- FOBE gave us \$500. In cash, which allowed the staff to shop for seniors and get reimbursed at the time of delivery. This eliminated going to the senior to pick up the money before shopping, which kept the staff safer.
- Typically, we collaborate with FOBE to have a volunteer Appreciation Luncheon in May at Captain's Golf Club, but that was cancelled due to the pandemic. Instead, we mailed out appreciation certificates thanking the volunteers for their service.
- Sea Captain's Thrift Shop: 41 volunteers working 3,746 hours – which is 67% of all the volunteer work that was done in FY20!
- \$1,000. To each elementary school to purchase warm winter clothing for children in need of due to tough financial situations at home.
- They donated winter coats, hats, etc. that they had at the Thrift Shop to homeless shelter in Hyannis.
- They donated \$5,000 to the Brewster COVID Relief Fund

Please print/enter name of COA: 

# Personnel	Municipal Funding* FY 2020 (see below)	(A) Per capita \$12.00; \$6,000 min.*	(B) Initial if Revision... ( )	Hours/ week w/ELD funds	ID totals for Formula funded position(s), indicate \$/(per hour or unit of svc.) X hours/week X number of Weeks. ID fringe (if applicable). <b>Formula Grant subject to revised state appropriation.</b> <i>(Prior year unexpended balance reduces your Formula Grant award.)</i>	For ELD Use
1 Director/Coordinator 1 Senior Dept. Asst. __ Administrative Ass't 1 Program Coordinator __ Coord. Of Volunteers __ Fiscal Manager	\$71,637.00 \$53,513.00  \$46,132.00					
__ Clerk/Typist __ Secretary 1 Receptionist/Adm. Assistant	\$37,835.00	\$6,281.60		5	5 hours X \$24.16 = \$120.80 x 52 weeks = \$6,281.60	
__ Chef/Cook __ __ Site Manager __ Custodian __						
1 Driver 1 PT Driver __ Dispatcher	\$53,035.00 \$11,223.00					
1 Outreach /Soc. Svc. Worker _1 PT Outreach /Soc. Svc. Coord.	\$23,803.00 \$25,261.00	\$19,968.00		16	16 hours x \$24.00 = \$384.00 x 52 weeks = \$19,968.00	
Other: e.g., instructors __ __ __						

**Sub-total**                      \$ 322,439.00    \$26,249.60    \$ \_\_\_\_\_

\* **Optional** Please note municipal positions. (Job title/s, funding totals and hours are appreciated.) Thank you.

Non-Personnel Cost Category	(A) PRELIMINARY	(B) Revision	ELD & COA Notes
Staff/Volunteer Trans. Client Transportation	\$1,250.00	\$2,000.00	Rate determined locally.  (Secure & retain contract/agreement for transportation service/s)
Rent/Mortgage			
Utilities			
Renovation/Construction			Describe concisely. Secure and retain quotes/estimates. Note (estimated) completion date/s.
Equipment/furnishings		\$6,000.00	Specify/itemize and attach to budget. Check with the "GREEN GUIDE".
Office/program supplies Promotional items	\$9,250.00 \$5,000.00	\$5,000.00	(Cite representative items, costs).
Facility Maintenance/ supplies	\$2,000.00	\$5,000.00	(Cite representative costs, items) Please see "GREEN GUIDE" for exterior work.
Printing/Copying (non-newsletter)			(Cite representative costs)
Postage	\$2,000.00	\$3,000.00	
Dues	\$200.00		
Newsletter Printing, USPS bulk mail permit, label supplies		\$966.40	ELD is to be recognized as supporting this activity.
Conference/Education Training (Board/Staff)	\$1,000.00	\$3,000.00	Maximum/eligible costs cited in the ELD "GREEN GUIDE".
<b>Volunteer Recognition*</b>			<b>ELD encourages education and/or in-service training associated with recognition.</b> Formula funding <b>may not exceed \$17.00/yr. (PP).</b> *Volunteer Resource Sheet required. <b>Note → minimum 20 recorded hours required for recognition with Formula funds.</b> (Please see notes regarding eligible/ineligible volunteer hours.)
Contracted Services/My Senior Center	\$990.00		

For ELD  
Use

Sub-total (page 2)     \$ 16,690.00     \$ 24,966.40  
 Sub-total (page 1)     \$ 322,439.00     \$ 20,249.60  
**TOTAL**                     \$ 339,129.00     \$ 45,216.00

Date of this budget     09/1/20<sub>SY20--ATT--B--(W)</sub>  
 Budget prepared by     \_\_\_\_\_ (please initial)