

COUNCIL ON AGING 015410

COUNCIL ON AGING 015410		FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 TM ADOPTED	FY2021 REQUESTS	FY2021 PROPOSED
<i>Personnel Services</i>									
	Salary Department Head	\$39,814	\$41,508	\$43,059	\$45,158	\$51,820	\$53,529	\$53,532	
	Salaries Clerical	\$13,095	\$13,276	\$8,411	\$13,876	\$15,939	\$16,985	\$18,684	
	Outreach Worker Wages	\$16,090	\$16,249	\$16,694	\$17,271	\$16,349	\$18,673	\$21,071	
	Part-Time Van Driver Wages	\$14,862	\$16,875	\$16,608	\$14,986	\$12,514	\$19,859	\$20,358	
	Longevity	\$650	\$750	\$750	\$750	\$750	\$750	\$850	
	Part-Time Dispatcher			\$1,472	\$3,401	\$3,958	\$4,035	\$4,352	
	Total	\$84,512	\$88,657	\$86,994	\$95,441	\$101,329	\$113,831	\$118,847	\$0
<i>Expenses</i>									
	Service Warranty	\$990	\$990	\$990	\$990	\$990	\$990	\$990	
	Supplies and Expenses	\$1,787	\$990	\$1,220	\$907	\$1,054	\$900	\$1,000	
	Postage	\$3,296	\$3,093	\$2,580	\$1,909	\$3,965	\$2,500	\$2,894	
	Meetings	\$0	\$74	\$90	\$20	\$323	\$100	\$50	
	Vehicle Supples/Repairs	\$905	\$681	\$1,021	\$1,385	\$848	\$500	\$1,500	
	Gasoline/Oil	\$1,368	\$2,605	\$2,533	\$2,881	\$1,267	\$3,444	\$2,000	
	Total	\$8,346	\$8,434	\$8,434	\$8,092	\$8,447	\$8,434	\$8,434	\$0
TOTAL BUDGET		\$92,858	\$97,091	\$95,428	\$103,534	\$109,776	\$122,265	\$127,281	\$0

BUDGET NARRATIVE

Description of Department Function

Describe the overall mission or purpose of the Department.

The Millis Council on Aging is committed to maintaining the highest level of independence with older individuals by developing and coordinating community care, reducing isolation, educating and improving the overall understanding of various community-based services. The Council provides transportation for the elderly and disabled, Community Outreach to assist with information, referrals, benefits counseling, support groups, age related issues and help in finding resources including, health benefits counseling, free legal counseling, advocacy for housing/financial and many other concerns, and we house the Meals on Wheels Program. The Center is an intake site for the States Fuel Assistance Program, The Millis Fund and acts as a liaison to many state and federal programs.

Programs and Sub-Programs

Consider and list the actual Programs and Sub-Programs Executed by the Department

Community Outreach

(Case management, advocacy, Medicare/Medicaid assistance, legal assistance, application assistance, resource referrals, home evaluations, peer/family consultations, home visits)

Information

(Services, resources, general town information, referrals)

Transportation

(Medical, errands, social)

Supportive Day Group

Health screenings

(Blood pressure, podiatry, memory screenings, hearing, vision)

Fitness/exercise

(Yoga, chair exercise, line dancing, enhanced fitness)

Community education

Recreation/socialization

Sub-Programs

Meals on wheels program/Hessco Elder Services

Congregate meal site

Food Stamps/DTA

Health Benefits counseling/SHINE

Home Modification Loan Program/ USDA/ MRC

Educational presentations/VNA/HESSCO/Mass Commission Blind/EOEA/BBB/YMCA/Mass Bar Assoc/Norfolk County Sheriff's Office

Accomplishments

Describe the major describable accomplishments or measurable activities in FY19. Use statistics whenever possible.

	2018	2019	
ACTIVE SENIORS	627	718	15% INCREASE
under 60	65	29	55% DECREASE
60-64	52	69	33% INCREASE
65-74	206	269	31% INCREASE
75-84	208	224	8% INCREASE
85+	95	127	34% INCREASE
CALLS LOGGED	4545	3,988	12% DECREASE
OUTREACH DUP	1283	1129	12% DECREASE
OUTREACH UNDUP	273	338	24% INCREASE
DUP UNDER 60	184	180	2% DECREASE
UNDUP UNDER 60	31	37	19% INCREASE
HOME VISITS	135/42	70/43	53% D/ 9%D
# passengers FY	1387/82	1094/91	21% D / 11% I
MILES DRIVEN FY	14,417	11,736	19% DECREASE
MEDICAL TRIPS FY	790	637	19%DECREASE

28% DECREASE Paratransit Reimbursement

FY18	FY19
\$13,648	\$9,851

**Decrease due to lower percentage of "ride eligible" passengers and lower driver wages*

54% INCREASE OF SENIOR POPULATION

2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018
1424	1494	1586	1661	1702	1808	1823	1926	2021	2127	2189

FY21 Departmental Goals

Describe the initiatives and accomplishments planned for FY21

Work with the Permanent Building Committee and the community to determine best possible plan for expansion of the Center.

We will continue to provide at least one health/educational and one social/recreational program per month, in addition to standard offerings.