

Council on Aging Department FY26 Budget

Jillian Smith



FY26 Budget Drivers

Operational Budget – Non-Personnel Changes

- I. Purchase of Services (Level Funded)
 - a. Van Fuel, Mileage, Maintenance and Repairs
 - i. Increased HDM mileage- using more SVTWO and Volunteers, who have to drive their own vehicles
 - ii. Reduced Outreach mileage- using the explorer more
 - iii. Combined Oil Changes and Repairs with Yearly Inspection
 - b. Contractual Services (Services and Events)
 - i. Moved funds from event materials to special events
 - ii. Reduced bingo money and moved to special events
- II. Total Supplies (Increased by \$270 – taken from professional development)
 - a. Building Maintenance - increased by \$270; taken from professional development
 - i. Changed line title to Wayne Alarm and moved batter replacement to mammoth quality fire protection; line increased by \$96 to accurately replace cost of inspection
 - ii. Mammoth/Quality Fire Protection increased by \$150 to budget for a battery replacement
 - iii. Exterminator quarterly inspection increased by \$6 per inspection. Total line item increased by \$24 a year.
 - b. Other Supplies – Level (no changes)
- III. Other Charges and Expenses – Decreased by \$270 moved to Building Maintenance
 - a. Dues, Fees, Subscriptions – increased by \$207 as a result of postage permit renewal fee increase of \$70 and required ASCAP(municipal) Music License \$137. Taken from Professional Development.
 - i. Annual Membership MCOA (Massachusetts Council on Aging) – increased membership from \$402 to \$620. \$218 taken from netflix/zoom.
 - ii. Removed lines for Netflix/zoom/discovery plus memberships (\$240- \$218 moved to MCOA; \$22 moved to ASCAP) and Board of Trade Membership plus Meetings (\$275 – moved to ASCAP)
 - iii. Added ASCAP (municipal music license) totaling \$434. Paid by \$22 from netflix; \$275 from Board of trade; with \$137 remaining that contributed to the increase to Total Dues, Fees, Subscriptions
 - b. Professional Development – Decreased by \$477. Moved \$207 to dues, fees, subscriptions and \$270 moved to building maintenance
 - i. Trainings (fees, transportation, meals) increased by \$23 moved from NSES sponsored events with COA BOD
 - ii. Removed NSES sponsored events with COA BOD a decrease of \$500 – moved \$23 to Trainings (fees, transportation, meals); \$207 to dues, fees, subscriptions and \$270 moved to building maintenance

Changes to Personnel Budget

- I. Salaries and Wages
 - a. Assistant Director (A.D.) Decreases
 - i. Title III C \$14,916 (was \$8,892) – entire grant is now being allocated to the A.D.. A portion of this grant used to be allocated to van drivers (\$6,024) because they used to deliver home delivered meals (HDM) regularly. Now we have Senior and Veteran Tax Work Off (SVTWO) and Volunteers HDM's regularly and van drivers are back-up delivery drivers. The A.D. coordinates the program with the administrative support of the Director.
 - ii. Formula Grant increased from \$36,162 to \$38,745.
- II. Part Time
 - a. Lead Meal Site Aid position was terminated and merged into Kitchen Aid Line
 - b. Van Drivers increase because Title III C Grant is no longer allocated to this line. It has been re-allocated to the A.D..



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FY26 Supplemental Budget Request(s) Program & Volunteer Coordinator

- Primary Responsibilities
 - Bridges together youth and senior services
 - Develop and expand current programming to meet the needs of youth, seniors and intergenerational opportunities
 - Volunteer coordinator: volunteers supplement staffing hours; increases services provided; gives community members an opportunity to give back
 - Assists with hiring for summer recreation program
 - Facilitate community events and cross departmental collaboration



FY26 Supplemental Budget Request(s) Program & Volunteer Coordinator

- Assists with data retention and analysis for community center
- Expands community communication and presence for the center
- Assist with identifying at risk community members
- Back up with community center staffing (kitchen/driver/office)
- Assists with Veteran and Senior Tax Work Off placements at the Community Center



FY26 Supplemental Budget Request(s) Program & Volunteer Coordinator

- Population Growth Impacts on COA

<p>→ Expansion of Current Outreach Services Including...</p> <ul style="list-style-type: none">◆ Medicare Counseling◆ Financial Needs (balancing finances, long term care costs)◆ Long Term Care Consultations◆ Elder Abuse (1 in 10 Americans aged 60+ suffer from at least 1 of the 7 types of elder abuse: Neglect; Physical; Sexual; Abandonment; Emotional or Psychological; Financial; Self-neglect)◆ Medical Needs (rehabilitation, aging bodies, nutritional considerations, emergency services)◆ Education for Prevention (safety, health & wellness, scams, etc)◆ Support Groups (mental illness, loss of spouse or children, anxiety,)	<p>→ Additional Outreach Services Needed...</p> <ul style="list-style-type: none">◆ Financial Needs (planning for retirement)◆ Medical Orders for Life-Sustaining Treatment◆ Planning for Funeral Needs◆ Medical Needs (rehabilitation, aging bodies, nutritional considerations, emergency services)◆ Education for Prevention (home adjustments, carfit, etc)◆ Support Groups (mental illness, loss of spouse or children, anxiety,)
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FY26 Supplemental Budget Request(s) Program & Volunteer Coordinator

- Population Growth Impacts on COA

→ Expansion of Current Support Services

Including...

- ◆ Fighting Cognitive Decline (education, services, dementia cafe & developing a dementia friendly community)
- ◆ Technology (online: sign-ups)
- ◆ Transportation (for shopping, medical appointments, to the center, out of town trips, social trips)
- ◆ Caregiver Support
- ◆ Fight Against Isolation
- ◆ Intergenerational Engagement (community building, sense of belonging, social & emotional well-being)
- ◆ Volunteer Opportunities

→ Additional Support Services Needed...

- ◆ Fighting Cognitive Decline (developing a dementia friendly community)
- ◆ Technology (online: services for ex. banking or virtual medical appointments, shopping online, safe social media, connecting with loved ones virtually, 55+ workforce)
- ◆ Safe Dating, On-line Dating & Sex Education
- ◆ Education for Prevention (home adjustments, carfit, etc)



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FY26 Supplemental Budget Request(s) Program & Volunteer Coordinator

- Recreation

→ **Current Programming For Expansion**

Including..

- ◆ Intergenerational programs
- ◆ Support for Grandparents Caring for Grandchildren
- ◆ Veteran Programs: Honorary Programs, Veterans - the hometown heroes for school aged children.
- ◆ Intergenerational Programs: Gardening, Technology Support,
- ◆ Student Performance for Seniors
- ◆ Student Volunteers and Internships

→ **Additional Programming Needs..**

- ◆ Intergenerational programs
- ◆ Use of space by outside groups
- ◆ Capacity for meetings
- ◆ Youth and intergenerational programs
- ◆ Veteran Programs: Intergenerational Support Groups.
- ◆ Intergenerational Programs: Cooking, Oral Histories, Reminiscing, Chorus, Reading Groups, Tutoring, Games, Chair Sports, Storytime, etc.
- ◆ Expansion of PEG



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FY26 Supplemental Budget Request(s) Program & Volunteer Coordinator

- Community Center Spaces

- ➔ Multipurpose Room (dividable)
 - ◆ Space for large events, voting, large evening meetings
 - ◆ PEG access
- ➔ Cafe/Lounge
 - ◆ Small programs, gathering space for more casual programming (cards), cafe is kitchenette for coffee/water/self-serve
- ➔ Community Classroom (dividable)
 - ◆ PEG access
 - ◆ More resilient future for active programs/classes, ideal space for Scouting, youth groups, intergenerational programming
- ➔ Reception & Office spaces for staff/check in
- ➔ All of these spaces could be used for evening meetings for boards/committees and outside groups as well



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FY26 Supplemental Budget Request(s) Program & Volunteer Coordinator

- Projected Community Center Weekly Schedule

<u>Monday</u>	<u>Tuesday</u>	<u>Wednesday</u>	<u>Thursday</u>	<u>Friday</u>
9AM Coffee Cafe, C/L	9M Coffee Cafe, C/L	9M Coffee Cafe, C/L	9AM Coffee Cafe, C/L	8:30AM Pike's Hikes, C/L
9:30AM Zumba Gold, MR A/B	9:30AM Exercise with Weights, MRA/B	9:30AM Chair Zumba Gold, MR A/B	9:30AM Zumba Gold, MR A/B	9AM Coffee Cafe, C/L
10AM Com. Puzzle, C/L	10AM Crafting ,CR A	9:30AM SHINE APT, CR A	10AM Veteran Game Time, C/L	9:30AM Line Dancing,MR A/B
10AM Italian,CR A/B	10AM Kids Crafts, CR B	9:30AM Storytime, CR B	10AM Art Studio, A/B	10AM Knitting Circle, C/L
10:30AM Costume Party-Kids Judge, MR A/B	10AM Veteran's Coffee and Conversations, C/L	10AM Adult Coloring, C/L	10:15 AM Chair Yoga,MR A/B	10AM Planning Committee, CRA
11 AM Constituent Services, C/L	10AM Cooking Club, KTC and MR A	10AM COA BOD MTG, CRB	11:30AM Congregate Lunch, MRA/B	10AM Creative Kids Workshop, CR B
11:30AM Congregate Lunch,MR A/B	11AM Cooking Club Brunch, MR A/B	10:15AM Tap Dancing,MR A/B	12:45AM In Town Shopping , C/L	10:30AM Entertainment, MR A/B
12:30 AM Bingo, MR	11 AM Lunch Bunch Day Trip, C/L	11AM Blood Pressure, C/L	1PM Workshop, CR A/B	11:30AM Fund Friday Meals (Catered by Essex Agri., MR A/B
1PM Current Events, CR A/B	12PM Leadership Team Mtg ,CR A	11:30AM Traveling Chef Cooking Demo,KTC & , MR A/B	1PM Informational Presentation, MR A/B	
3PM Intergenerational Pick-Up Game Time, CR A/B	12:30PM Podiatry Apt, CR B	1PM Lifelong Learning Presentation. MR A/B	3PM Oral Histories, CR A/B	
3PM Afternoon Group Fitness Program, MR A/B	12:30PM Movie, MR	3PM Afternoon Group Fitness Program, MR A/B	3PM Afternoon Group Fitness Program, MR A/B	
	1PM Walking Club, C/L	3PM Technology Support, CR A/B		
	2PM Life Coaching, CR A	7PM NAMI Support Group, C/L; CR A/B		
	3PM Intergenerational Chorus,, MR A/B			

KEY:
 MR=Multipurpose Room
 KTC=Kitchen
 CR=Classroom
 C/L=Cafe/Lounge
 Orange=Current
 Blue= Increase
 Space/Parking



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