

DEPARTMENT: Council on Aging

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.

Spending Highlights for FY21

Explain any significant budget changes from FY20

Non-tax Funding

List any expected non-tax revenues that will be used to fund department activities, including an estimate to be received.

\$17,508 ~ State Formula Grant

(Partial Director & Dispatch salary, newsletter printing, newsletter mailings, fees/dues, volunteer luncheon)

\$2,833 ~ Transportation Revolving Fund

(Fuel, repairs, dispatch wages)

\$4,000 ~ Friends of Millis COA

(Funding of extracurricular events)

\$400 ~ Millis Cultural Council

(St Pats Day entertainment)

TOWN OF MILLIS
FISCAL YEAR 2021 BUDGET
DEPARTMENT:

Form 2

Form #2

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/ WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Patricia Kayo	Director	\$53,529.00	27.5	11A	10	11/7	\$37.43@27.5HRS X52WKS	\$53,531.92		\$850.00	\$54,381.92
Gunbhushan Kaur	Department Assistant	\$16,985.00	17.5	TGA4	3	11/2	\$20.25@17.5HRSX18WKS	\$6,378.75			
							\$20.68@17.5HRSX34WKS	\$12,304.60			\$18,683.35
Rebecca Poynot	Outreach	\$18,673.00	17.5	TG6	3	5/22	\$23.10@17.5HRSX46.5	\$18,797.63			
							\$23.61@17.5HRSX5.5	\$2,272.46			\$21,070.09
Linda Stetson	Dispatch	\$4,035.00	16	SPECIAL			\$5.23@16HRSX52	\$4,351.36			\$4,351.36
	Drivers	\$19,859.00	30	SPECIAL			\$13.05@30HRSX52	\$20,358.00			\$20,358.00
SUBTOTAL/TOTAL								\$117,994.72	\$0.00	\$850.00	\$118,844.72

\$118,844.72

TOWN OF MILLIS
FISCAL YEAR 2021 BUDGET
Department: COA

Form #3

STAFFING HISTORY

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Position	FTE	FTE	FTE	FTE	FTE	FTE
DIRECTOR	0.625	0.625	0.625	0.6875	0.6875	0.6875
DEPARTMENT ASSISTANT	0.375	0.375	0.375	0.4376	0.4376	0.4376
OUTREACH WORKER	0.375	0.375	0.375	0.4376	0.4376	0.4376
DRIVERS	0.75	0.75	0.75	0.75	0.75	0.75
DISPATCHER		0.4	0.4	0.4	0.4	0.4
SUBTOTAL/TOTAL	2.125	2.525	2.525	2.7127	2.7127	2.7127

DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
M77867	2011 FORD E350 HANDICAPPED VAN		GOOD	40,616	
M89935	2013 CHEVY CRUISE		GOOD	56,555	
M1762A	2019 TOYOTA SIERRA HANDICAPPED VAN		EXCELLENT	3,653	

DEPARTMENT:

Budget Request Above Level Service**Title:****Description of Request:**

The COA is requesting that the Center remain open until 4:30 Monday through Thursday to address the growing number of senior residents and the very real concern of not being able to provide the programing or services that our older population require.

Detailed Cost Impact:

Director	27.5HRS PER WK TO 36.5	9 hours weekly \$17,517.24
Department Asst	17.5 HRS PER WK TO 20	2.5 hours weekly \$2,669.05
Outreach	17.5 HRS PER WK TO 20	2.5 hours weekly \$3,010

Total \$23,196.29**Justification for Request**

Attach copies of reports, master plans, or supporting documentation)

58% increase in senior population in Millis in the past 10 years

(1424) **2008** - (2189) **2018**

**Town of Millis Annual Report*

Operational hours: In 19 years we have only increased operational hours 2.5 hours

(26hrs per week) 1999 8:30-2

(28.5hrs per week) 2018 +2.5 hours

Additional operational hours will enhance our local efforts to provide an array of programing and services including but not limited to: healthy aging and wellness, transportation, increase home visits, and enhance our efforts to link older adults to Federal and State programs.

CAPITAL PROJECT DETAIL SHEET

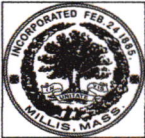
Project Title: FLOORING ROOM 21																
Department: COA				Category: E												
Description and Justification: Flooring in room 21 is at the end of its useful and purposable life. It is lifting in the center of the room. It is not an immediate risk but should be addressed in the near future.				Please send a photo depicting the capital request as a separate file. Do not drop it in to this template.												
RECOMMENDED FINANCING																
	Source of Funds	Total Six -Year Cost	Estimated Expenditures by Fiscal Year													
			FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026								
A. Feasibility Study																
B. Design																
C. Land Acquisition																
D. Construction																
E. Furnishings/Equipment	6	8000	8,000													
F. Departmental Equipment																
G. Contingency																
H. Other																
TOTAL		\$8,000	\$8,000													
Source of Funds Legend <table style="width: 100%; border: none;"> <tr> <td style="width: 25%;">(1) Operating Revenues</td> <td style="width: 25%;">(3) State Aid</td> <td style="width: 25%;">(5) EMS Revolving Fund Fees</td> <td style="width: 25%;">(7) Sewer Enterprise Fund Fees</td> </tr> <tr> <td>(2) Municipal GO Bonds</td> <td>(4) Trust Funds</td> <td>(6) Free Cash / Other</td> <td>(8) Water Enterprise Fund Fees</td> </tr> </table>									(1) Operating Revenues	(3) State Aid	(5) EMS Revolving Fund Fees	(7) Sewer Enterprise Fund Fees	(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees
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(2) Municipal GO Bonds	(4) Trust Funds	(6) Free Cash / Other	(8) Water Enterprise Fund Fees													

0154151 - COUNCIL ON AGING
FORM 6
FY2021 Payroll Budget Calculation Worksheet

	Current Grade	Step At S.O.Y.	Weekly Hours	Step Date	Weeks At 1st Rate	Weeks At 2nd Rate	June 6/30/2021	1st Rate	2nd Rate	Wages 1st Rate	Wages 2nd Rate	Wages 6/30/2021	Base Dollars For FY2021	Longevity	Total Dollars For FY2021	Round Up
Kayo 4/25/06	11A	10	27.50	11/7	19.0	33.0	5.5	\$ 37.43	\$ 37.43	\$ 19,559.74	\$ 33,972.18		\$ 53,531.92	\$ 850.00	\$ 54,381.92	54,382
Kaur 11/02/16	TG4	4	17.50	11/2	18.0	34.0	6.0	\$ 20.25	\$ 20.68	\$ 6,378.75	\$ 12,304.60	\$ 124.08	\$ 18,683.35		\$ 18,683.35	18,684
Poynot 5/22/19	TG6	3	17.50	5/22	46.5	5.5	4.0	\$ 23.10	\$ 23.61	\$ 18,797.63	\$ 2,272.46	\$ 94.44	\$ 21,070.09		\$ 21,070.09	21,071
Stetson 8/5/19	PP		16.00	N/A	52.0	0.0	4.0	\$ 5.23		\$ 4,351.36	\$ -	\$ -	\$ 4,351.36		\$ 4,351.36	4,352
													\$ 97,636.72	\$ 850.00	\$ 98,486.72	\$ 98,489.00
% Increase to PP 2.5 % Increase to SEIU																

0154151-510200	Salary DH	\$	53,531.92	
0154151-510300	Salary Clerical	\$	18,683.35	
0154151-510510	PT-Dispatcher	\$	4,351.36	
0154151-510585	Wages Outreach	\$	21,070.09	
0154151-510586	PT Van Driver	\$	20,358.00	30 hours/wk combined all drivers
0154151-510600	Longevity	\$	850.00	
		\$	118,844.72	

 DEPARTMENT HEAD/DATE



Town of Millis

Host Community Agreement

Marijuana Impact Funds Request Form

Request Date		IMPORTANT NOTICE By signing and submitting this form you agree that the requested funds will be used for the purposes stated in this form.
Requestor's Name	MILLIS COUNCIL ON AGING	
E-mail	pkayo@millisma.gov	
Phone	(508) 376-7051	
Department	COUNCIL ON AGING	
Category	Demographic Information	Classification
<input type="checkbox"/> Training <input type="checkbox"/> Materials <input type="checkbox"/> Staffing <input type="checkbox"/> Special Event <input type="checkbox"/> General	<input type="checkbox"/> Child <input type="checkbox"/> Middle School <input type="checkbox"/> High School <input type="checkbox"/> Adult/Parent <input checked="" type="checkbox"/> Senior <input type="checkbox"/> General	<input type="checkbox"/> Education <input type="checkbox"/> Law Enforcement <input type="checkbox"/> Security <input type="checkbox"/> Public Infrastructure <input type="checkbox"/> Traffic <input type="checkbox"/> Inspections <input type="checkbox"/> Municipal Officials Time

Description of Request:

ALLOW US TO PROVIDE PRESENTATIONS AND EDUCATE OUR SENIORS AS TO THE BENEFIT OF MARIJUANA SUCH AS THE MEDICAL BENEFIT OVER OPIATE BASED PAIN KILLERS, HELP WITH INFLAMMATION, CHRONIC PAIN, EPILEPSY, MULTIPLE SCLEROSIS, MUSCLE CONTROL PROBLEMS, AND MANY OTHER AILMENTS. WE ARE LOOKING TO REMOVE THE STIGMA THAT MANY SENIORS HAVE TOWARDS MEDICAL MARIJUANA. WE ALSO WANT TO PROVIDE TRANSPORTATION TO THE FACILITY FOR SENIORS AND OUR DISABLED RESIDENTS SO THEY MAY FIRST HAND EXPERIENCE THE POSITIVE BENEFITS OF MEDICAL MARIJUANA.

Funding Start Date	Jul-20
Funding End Date	Jun-21
Total Funding Requested	\$23,196.29

Detailed Cost Impact:

Type of Expense	Description of Expense	Daily Expenses (Except Airfare)	# of Days	Total Expenses
Salaries	Increase operational hours		1	\$23,196.29
Airfare				\$0.00
Ground Transportation			1	\$0.00
Conference/Registration Fees			1	\$0.00
Lodging			1	\$0.00
Meals and Tips			1	\$0.00
Capital Project			1	\$0.00
Miscellaneous			1	\$0.00
Grand Total				\$23,196.29

Justification for Request

Attach copies of reports, master plans, or supporting documentation)

<https://www.theseniorlist.com/blog/seniors-guide-medical-marijuana/> <https://seniordirectory.com/articles/info/10things-seniors-should-know-about-medical-marijuana> SEE ATTACHED

Requestor Signature		Date Signed	
Approved By			
Approval Signature		Date Approved	