

TOWN OF MILLIS FISCAL YEAR 2015 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT: <b>COA</b>	DIVISION:
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	FY12 ACTUAL	FY13 ACTUAL	FY14 BUDGET	FY15 REQUEST	TA RECMD
SALARIES	53,151.62	56,387.07	64,993.96	68,347.53	
EXPENSES	8434	8434	8434	8434	
TOTALS	61585.62	64821.07	73427.96	76,781.53	

BUDGET COMMENTS: *NO Increase*

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2015 BUDGET</b>	<b>FORM #2</b> <b>BUDGET NARRATIVE</b>
<b>DEPARTMENT:</b>	<b>DIVISION:</b>
<b>DESCRIPTION OF FUNCTION OR ACTIVITY</b> Please describe the overall mission or purpose of your 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 also provides transportation for the elderly and disabled, a Supportive Day Program for those who are isolated or experiencing mild confusion/dementia, an outreach program for those who are homebound 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.	
<b>STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2015</b> Please describe your goals and initiatives for FY2015 and how these translate to expenses.  1. To revive the Supportive Day Program by marketing to nearby hospitals/ Doctors with new pamphlets. Increased participation will self fund another staff member one day per week.  2. Provide an educational and social program each month to benefit seniors.  3. Add four new programs that will increase participation of the 60-68 age bracket.	
<b>FUNDING PLAN</b> Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded.  See attached	
<b>PERFORMANCE ACCOMPLISHMENTS</b> Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures.  See attached	

## **FUNDING PLAN**

### Transportation:

A fee of \$2 .00 is requested for local trips. Surrounding towns either \$3 or \$5 per round trip depending on the distance involved. For medical trips into Boston, a fee of \$25 is requested, with the passenger being responsible for tolls and parking. These fees are deposited into the transportation revolving account to help off-set transportation related expenses not covered the town budget, such as fuel and repairs. If a resident is unable to afford the cost of transportation they are required to fill out an application for a sliding fee scale. The income guidelines are set by the Low Income Home Energy Assistance Program (LIHEAP).

### The Memorial Fund/ Gift Fund:

The COA Memorial Fund is a revolving account that is fed by donations in memory of those who have passed away. Per COA policy, these funds are used for capital purchases.

### Millis Supportive Day Program:

This program is self-funded. The fee per day for this program is \$35.00, with additional charges for transportation and lunch. The program is also supported through HESSCO Elder Services. This allows payment for income-eligible participants to be determined by a sliding fee with the remainder being paid by Mass Health. The receipts funds salaries for Supportive Day staff and supplies for the group's activities.

### The Friends of Millis' COA:

The objective of the Friends is to help raise funds for the Senior Center and assisting the COA with any items above and beyond what the Town or the Commonwealth provides. All money raised is for senior programs and activities to perpetuate the well-being of our senior citizens and to help enrich their community interest. The annual fee for this group is \$6 per person.

### State Formula Grant:

The Executive Office of Elder Affairs awarded a Formula Grant of \$11,672 which is used to fund the dispatch/receptionist position, newsletter printing/postage, supplies/expenses, volunteer recognition and trainings.

### COA Gift Account:

Patrons of the Millis Senior Center have been given the option to donate directly to the COA through the revolving gift account. This account is used to fund programs not otherwise funded by the Friends, Town or State.

Cultural Arts Grants:

A grant for seven educational/ exercise DVD's from the Millis Cultural Arts Council has been submitted. These DVD's will be shared with other town departments.

Miscellaneous charges:

A variety of COA sponsored activities are charged a nominal activity fee. The exercise groups, for example, are \$3 per class. Holiday events are \$7 which partially covers the expenses of entertainment and food. The Friends of Millis covers the balance.