

Community Services Department



Senior Services

Recreation

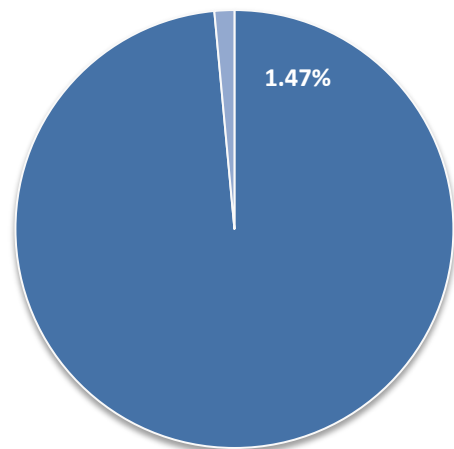
Communications

General Fund Operations

Purpose Statement

The Community Services General Fund operations are comprised of three divisions, whose purpose is to maintain programmatic oversight of the Town’s senior programs, beaches, trail systems, playing fields, community buildings, community relations and public information. This also includes providing an array of educational, recreation, wellness and leisure services to the citizens of Barnstable that appeal to a wide range of ages and interests, as well as those that will preserve and protect our natural environment. The department also serves as liaison to Veterans Services.

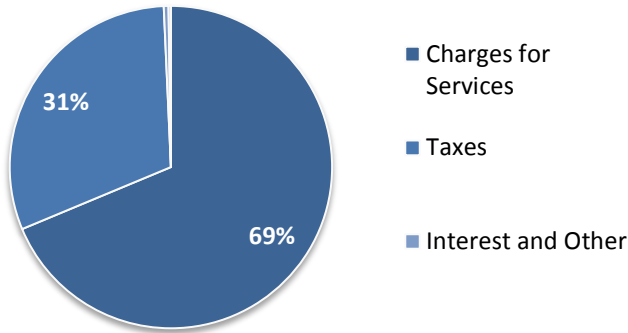
Percentage of FY19 General Fund Budget



The Community Services Department comprises 1.47% of the total General Fund budget.

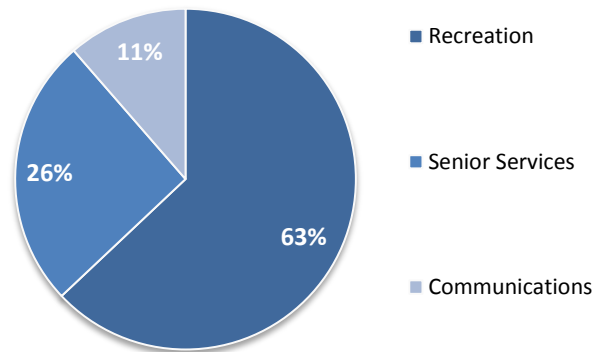
Community Services Department Financial Summary

FY19 Source of Funding



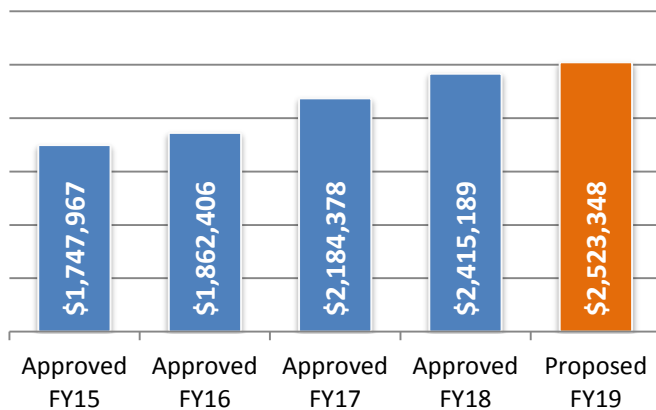
Charges for services represent 69% of all funding sources while taxes provide 31%.

FY19 Budget By Division



Recreation is the largest division in the department representing 63% of the budget followed by Senior Services at 26%, and Communications 11%.

Community Services Department Budget History



The department’s budget has grown from \$1.747 million in FY15 to \$2.523 million proposed for FY19 over the five-year period, or 8.87% annually. The spike in FY17 is due to the Adult Social Day program changes in accounting recognition from a standalone revolving fund into the General Fund.

Community Services Department	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 171,543	\$ 638,413	\$ 624,842	\$ 771,347	\$ 132,934	20.82%
Fees, Licenses, Permits	6,020	7,000	3,697	6,000	(1,000)	-14.29%
Charges for Services	1,818,127	1,755,000	1,727,227	1,734,000	(21,000)	-1.20%
Interest and Other	20,752	12,000	18,196	12,000	-	0.00%
Enterprise Funds	16,958	2,776	2,776	-	(2,776)	-100.00%
Total Sources	\$ 2,033,400	\$ 2,415,189	\$ 2,376,738	\$ 2,523,347	\$ 108,158	4.48%
Expenditure Category						
Personnel	\$ 1,868,817	\$ 2,225,789	\$ 2,192,973	\$ 2,337,947	\$ 112,158	5.04%
Operating Expenses	149,317	156,400	150,765	156,400	-	0.00%
Capital Outlay	15,266	33,000	33,000	29,000	(4,000)	-12.12%
Total Appropriation	\$ 2,033,400	\$ 2,415,189	\$ 2,376,738	\$ 2,523,347	\$ 108,158	4.48%
Employee Benefits Allocation:						
Life Insurance	\$ 74		\$ 106			
Medicare	24,512		37,772			
Health Insurance	44,188		64,873			
County Retirement	221,855		237,604			
Total Employee Benefits (1)	\$ 290,629		\$ 340,355			
Total Expenditures Including Benefits	\$ 2,324,029		\$ 2,717,093			
Full-time Equivalent Employees	18.15	20.75		21.60		0.85

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

Community Services Department FY19 proposed budget is increasing by \$108,158 or 4.48% over FY18. Personnel costs are increasing by \$112,158. Direct FY19 personnel requests include \$15,579 for the evening enrichment program and \$4,259 for increased van driver hours at the Senior Center. All other increases in personnel costs are due to contractual obligations and reorganization of salary allocations. Operating costs are level funded. Capital outlay costs include \$29,000 for recreation equipment such as, picnic tables, grills, benches, and aquatic equipment. Tax support is increasing \$132,934.

Additional Funding Recommended

Senior Services

1. Increase Van Driver Hours from 30 to 37.5 per week

**\$4,259 Requested
\$4,259 Recommended**

Transportation is one of the core services offered by the Senior Services Division and is critical to help maintain the ability of older adults who can no longer drive to live independently and age in place. Due to the ongoing challenges of recruiting volunteer drivers and ensure the continued safety of our transportation clients, we are requesting that the hours of our van driver be increased from 30 to 37.5 per week.

2. Evening Enrichment Programs at the Barnstable Senior Center

**\$15,579 Requested
\$15,579 Recommended**

Over the past few years, there has been a heightened demand for the Barnstable Senior Center to expand operating hours later into the evening to allow increased access for seniors and boomers who for various reasons, including caregiving and employment, are unable to visit the facility during our traditional daytime hours. This was a common theme that emerged during the needs assessment study, visioning session, and strategic planning process and we consistently hear from many residents who feel strongly that we need to offer evening classes and activities. With our rapidly aging population, it is important that we respond to their needs in a positive manner so they do not feel excluded. In an effort to be more inclusive, accessible, and welcoming to all older adults, we are recommending an expansion of hours for the Barnstable Senior Center. We expect that the growth in evening programs will be incremental as we work to spread awareness. As it would be cost prohibitive for us to provide overtime on an ongoing basis, we are seeking approval to create the following positions to help us realize the goal of offering evening enrichment programs:

- Part-time Custodian position (19 hours per week)
- Part-time Division Assistant position (12 hours per week)

Recreation

3. Tables, Grills, Benches & Other Aquatic Equipment

**\$29,000 Requested
\$29,000 Recommended**

Continue to replace tables, grills, benches, and other Aquatic equipment. The picnic tables that we currently use do not meet current standards. Tables are chained to trees and that becomes a safety hazard.

Recreation Division

Purpose Statement

The Recreation Division is committed to providing leisure opportunities to improve the quality of life in our community through exceptional and affordable programs and services.



Recent Accomplishments

- Present two continuing education units at the Massachusetts Recreation and Parks Association (MRPA) Conference
 - Our “Walking in Your Shoes” program to the MRPA to assist the rest of the state to offer this program that Barnstable has offered for the last ten years. To help the entire state to train staff to be more sensitive to people with disabilities.
 - Our Barnstable Aquatic Manuals will be used as a model to assist other Recreation Professionals in the state to develop their own Staff Operations Manuals.
- Won the Cape Cod Lifesaving Competition nine years in a row for the Non-Surf Beaches.
- Re-certify all Lifeguard Instructor Trainers in the new standards of Lifeguarding with the American Red Cross.
- Promoted Program Coordinator John Gleason to the position of Assistant Recreation Director.
- Promoted Michelle Davies from Program Coordinator to Therapeutic Program Coordinator.

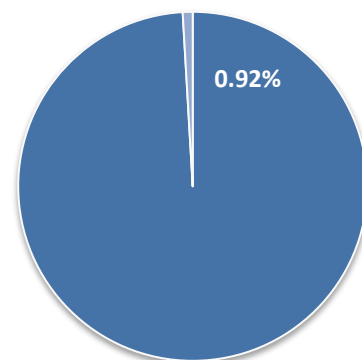


Activities Program



Aquatics Program

Percentage of FY19 General Fund Budget



The Recreation Division comprises 0.92% of the overall General Fund budget.

Additional Recent Accomplishments

- Hired Tim McGrath as our Aquatic Program Coordinator.
- Re-certify 105 Lifeguards in the New Lifeguard Training Standards.
- Re-certified 30 staff in American Red Cross CPR/AED Adult, Child, and Infant Certification.
- The Recreation Division successfully developed and implemented additional programs as follows to meet the needs of our community. Mad Science, Motion Commotion.
- Craigville Beach Bathrooms and shower facilities were renovated to meet today's needs.
- Attended the National Recreation Conference and to continue to have the ear of the country, to put pressure on American Red Cross for service they are lacking to provide to Aquatic needs Nationwide.
- The Barnstable Youth Commission presented its second Annual Community Prevention Forum and Youth Summit at Cape Cod Community College. These programs were expanded on. The Commission attained funds from Lyndon Lorusso Foundation, First Student, and JFK Memorial Trust Fund.
- Attained 100% funding for Project Bread to provide breakfast and lunch to 68 program participants at our Leisure Program held at the Barnstable Community Horace Mann Charter Public School.
- Patti Machado was awarded the Humanitarian Award, by the Massachusetts Recreation and Parks Association, the highest honor to be given the State in the Field of Recreation.



2017 AQUATIC STAFF

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Short-Term: (Activity, Aquatic and Revolving)

1. Complete the Skate Park and have a Opening Competition. **(SP: Education, Safety, and Quality of Life)**
2. Complete Lombard Field, move the playground, and provide a better and safer parking lot for the entire site. **(SP: Education, Safety, and Quality of Life)**
3. Update RecTrac software to better serve community with simplifying registration. **(SP: Education, Quality of Life)**
4. Obtain funding and develop/implement a 5th Annual 7th Grade Youth Summit & Community Prevention Forum, with the Youth Commission. **(SP: Education, Finance, and Quality of Life)**
5. Continue to develop and implement Recreation Programs that are requested by residents and visitors of the Town of Barnstable. These affordable programs will be provided through our revolving fund. (i.e. Stem programs, inter-generational programs). **(SP: Education, Quality of Life)**
6. Actively pursue available grant-funding to help sustain our services and offset program costs, (specifically the Youth Summit and Mommy Mixer Programs). **(SP: Finance)**
7. Obtain new Youth Commissioners as we have three Commissioners who will be ineligible in 2019. **(SP: Quality of Life)**
8. Develop and present a third Youth Job Fair with Hyannis Youth & Community Center (HYCC) advertisers and Barnstable Youth Commission, including educational opportunities on "How to (fill out an application, resume writing, and interviewing skills) education". Bring together local business and youth. **(SP: Education, Quality of Life)**
9. Collaborate with the YMCA and Barnstable High School (BHS) Transportation to enable high school students to have access to an affordable Lifeguard Class and to help any student learn or improve their swimming capabilities to make them ready to take the American Red Cross Waterfront Lifeguard Course. **(SP: Quality of Life, Education, and Safety)**

Fiscal Year 2019 Goals and Objectives (Continued)

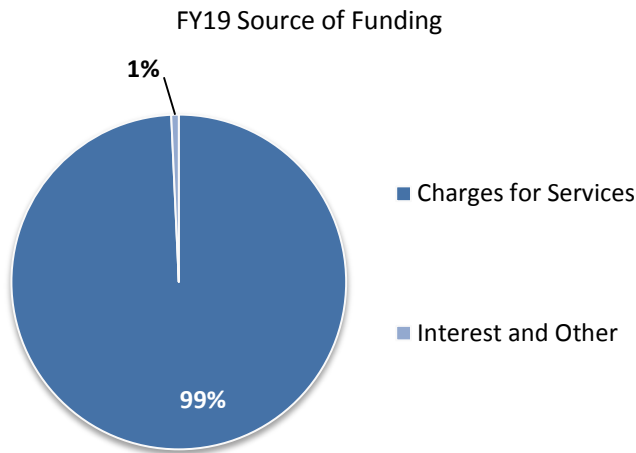
(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Long-Term: (Activity, Aquatic and Revolving)

1. Work cooperatively with the Department of Public Works (DPW), Osterville Village Association, and Town to develop a comprehensive strategic plan for the Osterville Bay Fields, Grounds and Facilities. **(SP: Infrastructure, Quality of Life)**
2. Through Town of Barnstable resources, provide educational outreach to our residents and taxpayers regarding all recreational job (i.e. high school and youth oriented job fairs, etc.) opportunities especially for our Youth. **(SP: Education, Communication, Quality of Life)**
3. Continue working closely and cooperatively with the DPW in upgrading and maintaining the following Town of Barnstable recreation facilities: beach buildings, community buildings, skate park, outdoor play areas, and Town athletic facilities. **(SP: Finance, Infrastructure, Quality of Life)**
4. Coordinate with the Human Resources to have all Hiring processes on-line, to assist the applicant to easily obtain a position. **(SP: Education, Quality of Life)**
5. Increase awareness and gain creditability with the Youth for the Town of Barnstable Youth Commission. **(SP: Education, Communication, Quality of Life)**

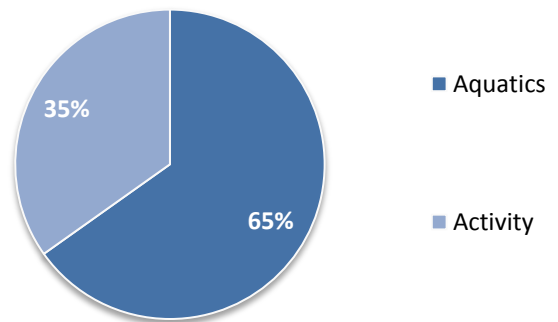


Recreation Division Financial Summary



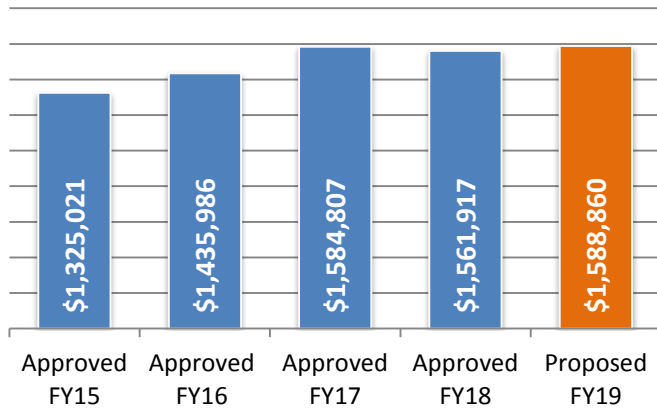
Charges for services provide 99% of the operation’s funding.

Recreation Division FY19 Budget By Program



The Aquatics Program is the largest program in the division comprising 65% of the budget.

Recreation Division Budget History



This budget has increased from \$1.325 million in FY15 to \$1.588 million proposed for FY19 over the five-year period, or 3.98% annually. Due to the state mandatory minimum wage increase, seasonal wages represent the largest contribution to the increase to cost for Recreation because most of it is seasonal employees.

Recreation	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Charges for Services	\$ 1,724,059	\$ 1,665,000	\$ 1,631,434	\$ 1,644,000	\$ (21,000)	-1.26%
Interest and Other	12,125	12,000	12,722	12,000	-	0.00%
Enterprise Funds	16,958	2,776	2,776	-	(2,776)	-100.00%
Total Sources	\$ 1,753,142	\$ 1,679,776	\$ 1,646,932	\$ 1,656,000	\$ (23,776)	-1.42%
Expenditure Category						
Personnel	\$ 1,325,297	\$ 1,429,917	\$ 1,410,000	\$ 1,460,860	\$ 30,943	2.16%
Operating Expenses	99,551	99,000	96,000	99,000	-	0.00%
Capital Outlay	15,266	33,000	33,000	29,000	(4,000)	-12.12%
Total Appropriation	\$ 1,440,114	\$ 1,561,917	\$ 1,539,000	\$ 1,588,860	\$ 26,943	1.72%
Employee Benefits Allocation:						
Life Insurance	\$ 19		\$ 25			
Medicare	17,311		26,322			
Health Insurance	15,624		19,669			
County Retirement	99,718		106,797			
Total Employee Benefits (1)	\$ 132,672		\$ 152,813			
Total Expenditures Including Benefits	\$ 1,572,786		\$ 1,691,813			

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The Recreation Division's FY19 proposed budget is increasing by \$26,943 or 1.72% over FY18 budget. Personnel costs are increasing \$30,943 due to contractual obligations. Operating cost will remain level funded. Capital outlay costs include \$29,000 for recreation equipment such as, picnic tables, grills, benches, and aquatic equipment. This division requires no tax support.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018
Administrative Assistant	0.50	-
Asst Dir. Recreation & Leisure	1.00	1.00
Community Services Director	0.40	0.10
Dept/Div Assistant	1.00	1.00
Financial Supervisor	0.50	0.50
Leisure Services Director	1.00	1.00
Principal Dept/Div Assistant	1.00	1.00
Program Coordinator	3.00	3.00
Full-time Equivalent Employees	8.40	7.60

FY 2019	Change
-	-
1.00	-
0.10	-
1.00	-
0.50	-
1.00	-
1.00	-
3.00	-
7.60	-



2017 TOWN OF BARNSTABLE LIFEGUARD COMPETITION CHAMPIONSHIP TEAM

Description of Division Services Provided

The Recreation Division is comprised of two General Fund programs and one revolving fund program. The General Fund programs include Activities and Aquatics. In addition, within these programs, expansion and additional innovative activities take place through the Division’s Revolving Programs.

Activities Program

The purpose of the Activity Program is to provide an array of social, intellectual, and physical opportunities to our citizens so they can enhance their lifestyles through positive leisure experiences. The Town recognizes the Recreation Division as a significant revenue producer. However, the Town is sensitive to the respective fees charged for services to our residents/taxpayers. Under the Town Manager’s directive, the programs must recover 30% of the total costs. In FY 2016, the percentage recovered within the Activity Program was 30%. The Division is able to offer additional activities through the Revolving Fund Program. The Revolving Fund does not cover indirect costs of existing staff, facility uses and overhead. The Division annually develops and implements a needs assessment program to determine the accuracy of the comprehensive program through the customer satisfaction rating done for all activities.



Activities	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 436,721	\$ 461,468	\$ 495,901	\$ 468,360	\$ 6,892	1.49%
Charges for Services	76,275	76,000	35,989	73,000	(3,000)	-3.95%
Interest and Other	12,125	12,000	12,722	12,000	-	0.00%
Enterprise Funds	8,479	1,388	1,388	-	(1,388)	-100.00%
Total Sources	\$ 533,600	\$ 550,856	\$ 546,000	\$ 553,360	\$ 2,504	0.45%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 478,616	\$ 492,136	\$ 490,000	\$ 498,640	\$ 6,504	1.32%
Operating Expenses	54,984	54,720	52,000	54,720	-	0.00%
Capital Outlay	-	4,000	4,000	-	(4,000)	-100.00%
Total Appropriation	\$ 533,600	\$ 550,856	\$ 546,000	\$ 553,360	\$ 2,504	0.45%

Employee Benefits Allocation:	
Life Insurance	\$ 10
Medicare	5,841
Health Insurance	14,559
County Retirement	63,964
Total Employee Benefits (1)	\$ 84,374
Total Expenditures Including Benefits	\$ 617,974

\$ 12
7,016
17,313
68,505
\$ 92,846
\$ 638,846

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Aquatics Program

The purpose of the Aquatics Program is to provide a friendly, clean, and safe aquatic environment to all patrons, through effective controlled management at the various Town beaches, ponds, and lakes. The program provides and maintains aquatic services at sixteen Town beach sites. In working closely with the DPW, the various beach areas are receiving much of the attention they require resulting in more beach patrons frequenting the Town sites. The Recreation Division continues to assist the Marine & Environmental Affairs Division with the water safety component of Sandy Neck Beach Park. The various activities within this program begin on Memorial Weekend and conclude on Labor Day.



Aquatics	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Charges for Services	\$ 1,647,784	\$ 1,589,000	\$ 1,595,445	\$ 1,571,000	\$ (18,000)	-1.13%
Enterprise Funds	8,479	1,388	1,388	-	(1,388)	-100.00%
Total Sources	\$ 1,656,263	\$ 1,590,388	\$ 1,596,833	\$ 1,571,000	\$ (19,388)	-1.22%

Expenditure Category						
Personnel	\$ 846,681	\$ 937,781	\$ 920,000	\$ 962,220	\$ 24,439	2.61%
Operating Expenses	44,567	44,280	44,000	44,280	-	0.00%
Capital Outlay	15,266	29,000	29,000	29,000	-	0.00%
Total Appropriation	\$ 906,514	\$ 1,011,061	\$ 993,000	\$ 1,035,500	\$ 24,439	2.42%

Employee Benefits Allocation:			
Life Insurance	\$ 9		\$ 13
Medicare	11,470		19,306
Health Insurance	1,065		2,356
County Retirement	35,754		38,292
Total Employee Benefits (1)	\$ 48,298		\$ 59,967
Total Expenditures Including Benefits	\$ 954,812		\$ 1,052,967

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Senior Services Division

Purpose Statement

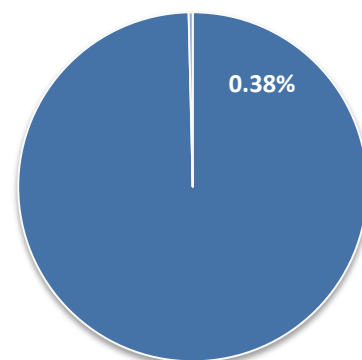
The Senior Services Division supports older adults in our community by providing programs and services designed to optimize their quality of life and help them maintain their independence so they may successfully age-in-place in Barnstable. Our vision at the Barnstable Senior Center is to provide an inclusive, diverse, and welcoming environment and to offer opportunities that enrich and empower our senior population. By offering a broad spectrum of programs and services, ranging from advocacy, transportation, adult supportive day, caregiver assistance, volunteer opportunities and social, educational and wellness activities, we are helping to ensure that our senior citizens remain physically, mentally and civically engaged in the Barnstable community.

Recent Accomplishments

- The Cape Cod Regional Transit Authority (CCRTA) presented the Barnstable Senior Center with a brand new handicapped accessible eight-passenger van to assist us in providing transportation services. Together with representatives from each Council on Aging on Cape Cod, we participated in a regional forum that was hosted by the CCRTA to develop transportation solutions for senior citizens.
- With the guidance and support of Bridges Together, the Barnstable Intergenerational Leadership Team was created in collaboration with the Recreation Department, Barnstable High School Class of 2020, Youth Commission and Council on Aging board to develop meaningful intergenerational programming. The highlight of the collaboration was an Intergenerational Community Celebration in June where seniors aged 90 and over meet with students who presented them with certificates in honor of their incredible longevity.



Percentage of FY19 General Fund Budget



The Senior Services Division budget comprises 0.38% of the overall General Fund operating budget.

Additional Recent Accomplishments

- We were grateful to receive funding from the Arts Foundation of Cape Cod and the Cape Cod Foundation's Euphemia Dobbie Memorial Fund to support an art therapy program for our Adult Supportive Day program clients entitled "The Voice Within."
- Thanks to the assistance of the Department of Public Works, lighting was installed in the new parking area and a new ADA compliant walkway was constructed.
- The Town Council approved funding for an emergency generator to be installed in the Senior Center to ensure the safe evacuation of seniors in the event of a power outage.
- We received a formula grant from the Executive Office of Elder Affairs in the amount of \$124,596. This grant funds a number of staff positions including the Activity Coordinator, Marketing and Events Coordinator and partially funds our Outreach Coordinator and Custodian salaries and helps to offset vehicle maintenance and mailing costs for the Compass magazine.
- In recognition of the continued success of our LGBT (Lesbian, Gay, Bisexual and Transgender) social programming, we received additional funding of \$1,742 from the Gay and Lesbian Equity Fund to sustain the program. Attendees have traveled from all over Cape Cod and beyond to attend these events, demonstrating the need for social activities for LGBT older adults to reduce social isolation.
- Due to the growing success of our 50+ Job Networking group, we received continued financial support from the Massachusetts Councils on Aging to offer this important program. Over the course of eighteen sessions, we had a total of 42 attendees with an average attendance of 8 people per session. We also collaborated with Career Opportunities to offer a well-attended career fair for older workers.
- Thanks to the partnership of the Structures and Grounds Cemeteries Division, we were able to offer "Dying to Know", a hugely popular workshop about end-of-life planning.
- We held another successful session of the Aging Mastery Program.
- The Friends of the Barnstable Council on Aging showed their ongoing commitment to the Senior Center by generously providing funding support for a variety of programs and services. They held a Masquerade Ball fundraiser in November to benefit the Senior Center.
- We are grateful to Elder Services of Cape Cod and the Islands for awarding us a \$6,000 Title III E grant to help support our "Silver Express" transportation program.
- We updated and enhanced our marketing materials and continued our community outreach efforts through our bimonthly Compass magazine, which is mailed out to approximately 4,000 households, a weekly e-newsletter, Facebook page, cable programming and media interviews. We also assisted the Massachusetts Councils on Aging in the development of a marketing manual to be used by Councils on Aging across the state.

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Short-Term:

1. Continue implementation of the myseniorcenter.com registration software program that will enable us to better track visitor attendance and program participation and provide a more user-friendly check in experience for our guests. **(SP: Education, Communication, Public Health and Safety)**
2. Continue to advocate for evening programming hours to be more inclusive and welcoming to older adults who are unable to attend the Barnstable Senior Center during traditional hours, thereby allowing them to access our health, wellness and enrichment programs. **(SP: Education, Communication)**
3. Continue to collaborate with the Council on Aging, Youth Commission, Recreation Division and School Department through our Intergenerational Leadership Team to explore the development of meaningful intergenerational programming to build bridges between the younger and older generations that will benefit our community. **(SP: Education, Communication)**
4. Work with the Department of Public Works and Disability Commission to ensure the successful installation of an emergency generator at the Barnstable Senior Center. **(SP: Public Health and Safety, Infrastructure)**
5. Continue to work on facility improvements with the Structures and Grounds Division including an update to the kitchen and repair of the sprinkler system and balcony. **(SP: Public Health and Safety, Infrastructure)**
6. Join the AARP Age-Friendly/Livable Community Network. **(SP: Infrastructure, Education, Communication, Public Health and Safety)**
7. Continue to offer social and educational programming for LGBT older adults and conduct outreach to the LGBT elder community to increase access to our services and provide a welcoming, inclusive and supportive environment. **(SP: Education, Communication)**
8. Continue to promote awareness of the Adult Supportive Day program to caregivers to increase attendance. **(SP: Education, Communication)**
9. Using data from the 2018 Senior Services survey continue to develop targeted outreach and marketing efforts throughout the senior and boomer population to expand knowledge of the programs and services of the Barnstable Senior Center. **(SP: Education, Communication)**
10. Actively pursue available grant-funding to help sustain our services and offset program costs, including our adult supportive day and transportation programs. **(SP: Finance)**
11. Continue to enhance our volunteer recruitment and retention program to attract new volunteers to the Center. **(SP: Education, Communication)**
12. Continue to participate in regional aging and human service networks to assess and address the growing needs of the aging community. **(SP: Public Health and Safety, Education, Communication)**

Fiscal Year 2019 Goals and Objectives (Continued)

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Long-Term:

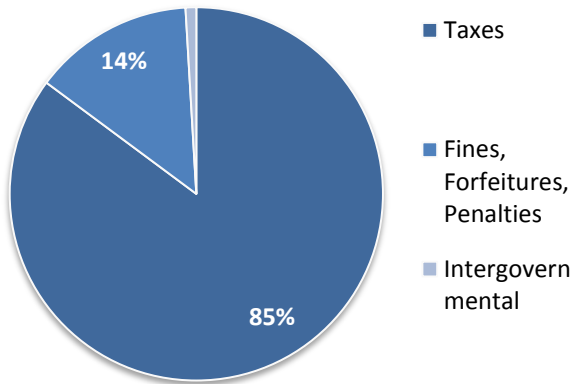
1. Continue to restructure, develop and enhance programs and services that improve the lives of Barnstable's senior population including advocacy, transportation, and caregiver services to ensure that our efforts to assist seniors to age in place and maintain their independence are maintained. **(SP: Public Health and Safety, Education, Communication)**
2. Continue to reach out to a more diverse population that more accurately reflects the changing demographics of the Town of Barnstable. **(SP: Education, Communication)**
3. Pursue the National Council on Aging accreditation process. **(SP: Education, Communication)**
4. Maintain commitment to community wide marketing efforts including social media, monthly government access television shows, The Compass newsletter and weekly e-newsletter and continue to develop innovative marketing strategies. **(SP: Education, Communication)**



MONDAY MAH JONG

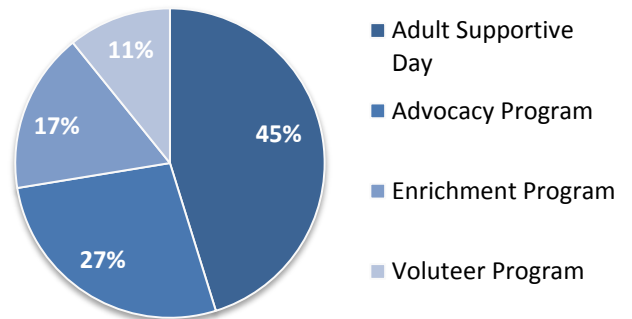
Senior Services Division Financial Summary

Senior Services Division FY19 Source of Funding



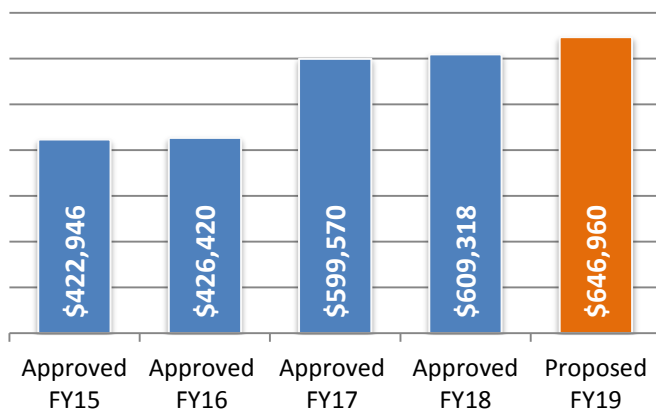
Taxes provide 85% of the funding for this operation. Charges for services provide 14%, which are mainly derived from the Adult Supportive Day Program.

Senior Services Division FY19 Budget By Program



Adult Supportive Day Program is the largest program area in this division representing 45% of the overall budget.

Senior Services Division Budget History



The division’s budget has increased from \$422,946 in FY15 to a proposed amount of \$646,960 in FY19 over the five-year period, or 10.59% annually. The spike in FY17 is due to the Adult Supportive Day Program being integrated into the General Fund.

Senior Services	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 483,532	\$ 512,318	\$ 490,324	\$ 550,960	\$ 38,642	7.54%
Fees, Licenses, Permits	6,020	7,000	3,697	6,000	(1,000)	-14.29%
Charges for Services	94,068	90,000	95,793	90,000	-	0.00%
Interest and Other	8,627	-	5,474	-	-	0.00%
Total Sources	\$ 592,247	\$ 609,318	\$ 595,288	\$ 646,960	\$ 37,642	6.18%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 542,481	\$ 559,418	\$ 547,973	\$ 597,060	\$ 37,642	6.73%
Operating Expenses	49,766	49,900	47,315	49,900	-	0.00%
Total Appropriation	\$ 592,247	\$ 609,318	\$ 595,288	\$ 646,960	\$ 37,642	6.18%

Employee Benefits Allocation:			
Life Insurance	\$ 55		\$ 58
Medicare	7,201		7,641
Health Insurance	28,564		29,024
County Retirement	122,137		130,807
Total Employee Benefits (1)	\$ 157,957		\$ 167,530
Total Expenditures Including Benefits	\$ 750,204		\$ 762,818

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The Senior Center Division's FY19 proposed budget is increasing by \$37,642 or 6.18% over FY18. Personnel costs are increasing \$37,642 due to contractual obligations as well as requests of \$15,579 for the evening enrichment program and \$4,259 for increased van driver hours. Operating costs will remain level funded. Tax support is increasing by \$38,642.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Adult Social Day Care	1.00	1.00	1.00	-
Adult Supportive Day Prog. Aide	1.50	1.50	1.50	-
Assistant Director Senior Services	0.75	0.75	0.75	-
Community Services Director	0.15	0.10	0.10	-
Custodian	0.60	0.60	1.00	0.40
Director Senior Services	1.00	1.00	1.00	-
Division Assistant	1.00	1.00	1.35	0.35
Outreach & Development Coord.	1.00	1.00	1.00	-
Outreach & Transportation Coord.	0.75	0.75	0.75	-
Principal Dept/Div Assistant	1.00	1.00	1.00	-
Receptionist	0.25	0.25	0.25	-
Van Driver Senior Services	0.75	0.75	0.95	0.20
Full-time Equivalent Employees	9.75	9.70	10.65	0.95

Description of Division Services Provided

The Senior Services Division has long been the gateway for elders in the Town of Barnstable to access programs and services to provide support and help them maintain their independence. According to Census 2010 data, 28.4% of the Town’s population is over 60 and there are 12,845 seniors spread throughout the seven villages of Barnstable. Demographic projections indicate that the senior cohort will rise steadily in the coming years and is projected to reach 42% by 2030, placing an increasing demand on the Senior Services Division to continue to meet the needs of our elderly population. We are responding to this by identifying and providing needed programs and services. The Senior Services Division is proud to offer a wide array of opportunities for interaction, assistance, engaging our seniors to stay connected to their community and our programs, and services help them to maintain a healthy and active lifestyle.

Adult Supportive Day Program

The Adult Supportive Day Program fills a vital need in our community for caregiver respite and participant support. Staffed by a full-time Program Coordinator and three part-time Program Assistants, this program seeks to meet the needs of elders who cannot, or do not wish to stay alone at home during the day. The Adult Supportive Day Program reduces the stress associated with caregiving by providing much-needed respite for the caregiver and helping seniors to age-in-place in our community. Our Adult Supportive Day Program offers a full day of structured, therapeutic activities five days per week, Monday-Friday from 9:00a.m.-3:00 p.m. Program participants pay a daily rate for services, on a sliding scale basis, and in some cases are eligible for reimbursement for part of the costs from other organizations in the community.



Adult Supportive Day	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 147,473	\$ 183,657	\$ 167,733	\$ 202,450	\$ 18,793	10.23%
Charges for Services	94,068	90,000	95,793	90,000	-	0.00%
Interest and Other	8,627	-	5,474	-	-	0.00%
Total Sources	\$ 250,168	\$ 273,657	\$ 269,000	\$ 292,450	\$ 18,793	6.87%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 230,218	\$ 248,732	\$ 245,000	\$ 267,525	\$ 18,793	7.56%
Operating Expenses	19,950	24,925	24,000	24,925	-	0.00%
Total Appropriation	\$ 250,168	\$ 273,657	\$ 269,000	\$ 292,450	\$ 18,793	6.87%

Employee Benefits Allocation:	
Life Insurance	\$ 21
Medicare	3,069
Health Insurance	9,203
County Retirement	60,658
Total Employee Benefits (1)	\$ 72,951
Total Expenditures Including Benefits	\$ 323,119

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Program Name	Program Goal	Outcome Measure	Results
Adult Supportive Day	Provide day care services to elders in need of supportive care in an active and engaging environment to maintain health and wellbeing and provide respite for caregivers.	Participant placement/ attendance	50 clients served; 2,142 units of service provided (6-hour day).

Enrichment Program

The Barnstable Senior Center offers numerous classes and activities on a daily basis designed to help seniors stay physically, mentally and socially active. We are proud of the wide and diverse variety of opportunities for learning and socialization we provide. Each week we offer a multitude of enrichment activities including exercise classes, computer classes, health seminars, caregiver support groups, movies, art workshops, musical entertainment, intergenerational activities and blood pressure clinics. Our current calendar of activities is packed with approximately 200 activities each month.



Enrichment Source of Funding	Actual FY 2017	Approved FY 2018	Projected FY 2018	Proposed FY 2019	Change FY18 - 19	Percent Change
Taxes	\$ 113,819	\$ 100,873	\$ 101,303	\$ 102,548	\$ 1,675	1.66%
Fees, Licenses, Permits	6,020	7,000	3,697	6,000	(1,000)	-14.29%
Total Sources	\$ 119,839	\$ 107,873	\$ 105,000	\$ 108,548	\$ 675	0.63%

Expenditure Category	Actual FY 2017	Approved FY 2018	Projected FY 2018	Proposed FY 2019	Change FY18 - 19	Percent Change
Personnel	\$ 90,284	\$ 90,898	\$ 89,000	\$ 91,573	\$ 675	0.74%
Operating Expenses	29,555	16,975	16,000	16,975	-	0.00%
Total Appropriation	\$ 119,839	\$ 107,873	\$ 105,000	\$ 108,548	\$ 675	0.63%

Employee Benefits Allocation:		
Life Insurance	\$ 15	\$ 16
Medicare	1,172	1,144
Health Insurance	6,928	10,460
County Retirement	8,008	8,576
Total Employee Benefits (1)	\$ 16,123	\$ 20,196
Total Expenditures Including Benefits	\$ 135,962	\$ 125,196

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Program Name	Program Goal	Outcome Measure	Results
Enrichment Program	To encourage and promote healthy aging among Barnstable's senior citizens by offering a wide array of opportunities for seniors to remain mentally and physically active.	Number of participants in activities and classes.	Over 2,000 individuals made over 27,000 visits. High level of customer satisfaction through class evaluation and continuing participation in events and activities.

Volunteer Program

Research has shown that volunteering is good for your mental and physical health. The Senior Services Division relies heavily on the valuable services provided by those who graciously volunteer their time at the Center. Elders, likewise, find great meaning and value in the time spent volunteering. This mutually beneficial activity enables the Senior Services Division to conduct many of its programs and services. Volunteer positions include van drivers, front desk receptionists, class instructors, special events volunteers. Without the support of the dedicated volunteers that we have, we could not simply provide the range and depth of services we offer to the community.



Volunteer	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 63,064	\$ 66,469	\$ 66,200	\$ 69,883	\$ 3,414	5.14%
Total Sources	\$ 63,064	\$ 66,469	\$ 66,200	\$ 69,883	\$ 3,414	5.14%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 62,939	\$ 63,244	\$ 63,000	\$ 66,658	\$ 3,414	5.40%
Operating Expenses	125	3,225	3,200	3,225	-	0.00%
Total Appropriation	\$ 63,064	\$ 66,469	\$ 66,200	\$ 69,883	\$ 3,414	5.14%

Employee Benefits Allocation:		
Life Insurance	\$ 9	\$ 10
Medicare	827	873
Health Insurance	3,754	4,255
Total Employee Benefits (1)	\$ 4,590	\$ 5,138
Total Expenditures Including Benefits	\$ 67,654	\$ 71,338

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Program Name	Program Goal	Outcome Measure	Results
Volunteer	To provide opportunity for elders to engage in valuable community service remaining active in their community	Recruitment and placement volunteers. Dollar value of volunteer service hours	165 volunteers provided over 7,300 hours valued at \$23.56 per hour.

Advocacy Program

For many seniors, maneuvering through the complex maze of benefit-related problems, family and health issues, and retirement plans facing them is overwhelming, especially in a technology-driven, ever-changing world such as ours is today. Our Outreach staff assists seniors to ensure they are enrolled in any federal, state or local government programs they are eligible for, resulting in significant cost savings for many seniors who are already living on fixed incomes. These programs include Medicare, MassHealth, Prescription Advantage, Fuel Assistance, and Food Stamps. Through our telephone reassurance program, mailbox sticker program, brown bag and turkey trot programs, our Outreach Program also acts as a safety net for isolated and homebound seniors in our community.



Advocacy	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 159,176	\$ 161,319	\$ 155,088	\$ 176,079	\$ 14,760	9.15%
Total Sources	\$ 159,176	\$ 161,319	\$ 155,088	\$ 176,079	\$ 14,760	9.15%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 159,040	\$ 156,544	\$ 150,973	\$ 171,304	\$ 14,760	9.43%
Operating Expenses	136	4,775	4,115	4,775	-	0.00%
Total Appropriation	\$ 159,176	\$ 161,319	\$ 155,088	\$ 176,079	\$ 14,760	9.15%

Employee Benefits Allocation:	
Life Insurance	\$ 10
Medicare	2,133
Health Insurance	8,679
County Retirement	53,471
Total Employee Benefits (1)	\$ 64,293
Total Expenditures Including Benefits	\$ 223,469

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Program Name	Program Goal	Outcome Measure	Results
Advocacy	To address and assist elders with critical needs related to public benefits, financial, health and human services issues.	Number of clients served through case management (face to face, on the phone, home visits) and cost savings to seniors.	1,080 clients served; 100% client response and satisfaction. \$1,525,377 in savings to clients through enrollment in public benefits.

Transportation Program

By offering safe, courteous and reliable transportation services to life-sustaining, life-maintaining and life-enriching destinations including medical appointments, grocery shopping, banking, and the Barnstable Senior Center. Our “Silver Express” transportation program empowers senior citizens to stay connected to their community and age-in-place in their homes, providing them with a sense of independence and reducing social isolation. In addition to our handicapped accessible vans we also operate an electric vehicle to help reduce fuel costs. Our drivers are trained to understand the needs of seniors with dementia and mobility impairments and ensure that they reach their destinations safely. Utilizing volunteer drivers, in addition to our paid driver, allows us to significantly expand service delivery to our clients and ensures that we can continue to sustain this important program.



Program Name	Program Goal	Outcome Measure	Results
Transportation	To address and assist elders with transportation needs.	Number of clients served and number of rides provided.	131 clients served through 6,624 one-way trips.



VOLUNTEER LUNCH

Communications Division

Purpose Statement

Communications oversees the day-to-day operations of the Community Services Department and provides media and communication strategies to provide the Town’s residents and visitors with timely and accurate information relative to municipal government.

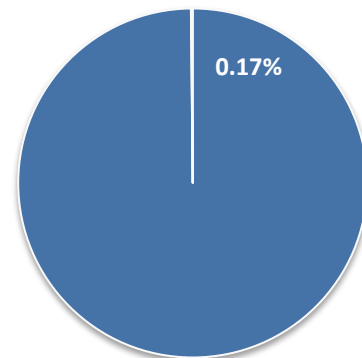
Public Information

Community Relations

Recent Accomplishments

- Produced 2016 Annual Town Report
- Maintains Town website
- Transitioned weekly eNewsletter to the Community Services Department
- Produces monthly newsletter, The Barnstable Bulletin, in both digital and print versions
- Maintains Town of Barnstable Facebook and Twitter pages
- Worked with Barnstable Police Department and People of Action on 2nd Annual Unity Day event

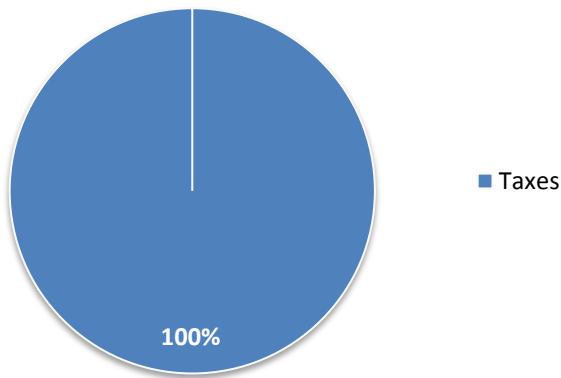
Percentage of FY19 General Fund Budget



The Communications Division budget comprises 0.17% of the overall General Fund operating budget.

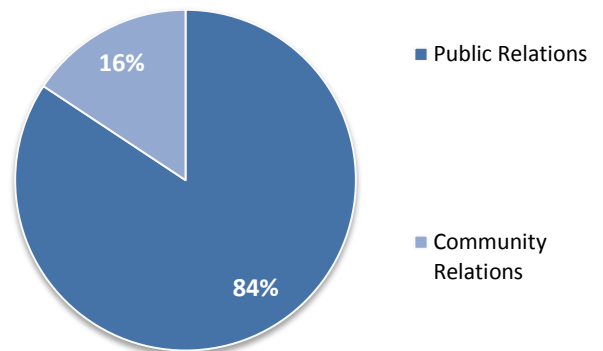
Communications Division Financial Summary

FY19 Source of Funding



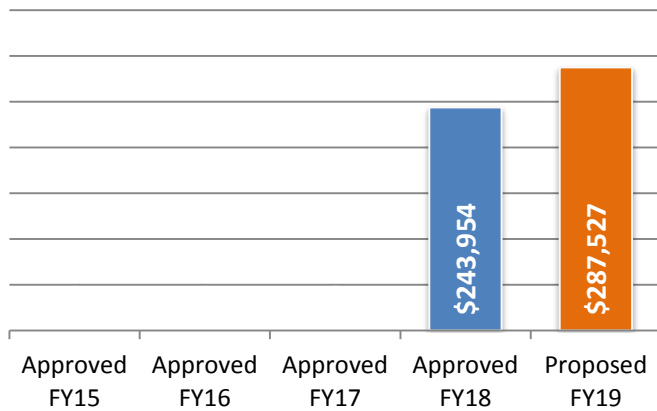
Taxes provide 100% of the funding source for this division.

FY19 Budget By Program



Public Relations is the largest program at 84%.

Communications Division Budget History



The Communications Division is a new division enacted in fiscal 2018 in order to facilitate informative relations with Town’s residents and visitors.

Fiscal Year 2019 Goals and Objectives

(All Goals relate to the nine areas of the Town Council's Quality of Life Strategic Plan- See Introduction Section)

Short-Term:

1. Evaluate government and educational access television programming as well as physical plant. **(SP: Education, Communication)**
2. Evaluate and update Town of Barnstable's website keeping in mind mobile compatibility. **(SP: Education, Communication)**
3. Produce FY18 Annual Report in a timely manner. **(SP: Education, Communication)**
4. Increase resident participation in Code RED emergency notification system with Barnstable Police Department. **(SP: Education, Communication)**

Long-Term:

1. Keep pace with modern communication formats. **(SP: Education, Communication)**
2. Increase awareness of all communication methods used to inform citizenry. **(SP: Education, Communication)**

Description of Division Services Provided

The Communications Division provides a wide and diverse array of programs designed to meet the needs of the community that includes government, education and public access television, website, weekly and monthly newsletters, press releases, social media and other communication channels. Services are developed and provided through staff, volunteers and cooperative efforts with community groups and agencies. It also serves as a resource to other departments concerning media issues.

Communications	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2017	FY 2018	FY 2018	FY 2019	FY18 - 19	Change
Taxes	\$ 1,039	\$ 243,954	\$ 242,450	\$ 287,527	\$ 43,573	17.86%
Total Sources	\$ 1,039	\$ 243,954	\$ 242,450	\$ 287,527	\$ 43,573	17.86%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 1,039	\$ 236,454	\$ 235,000	\$ 280,027	\$ 43,573	18.43%
Operating Expenses	-	7,500	7,450	7,500	-	0.00%
Total Appropriation	\$ 1,039	\$ 243,954	\$ 242,450	\$ 287,527	\$ 43,573	17.86%

Employee Benefits Allocation:	Actual	Approved	Projected	Proposed
Life Insurance	\$ -		\$ 23	
Medicare	-		3,809	
Health Insurance	-		16,180	
Total Employee Benefits (1)	\$ -		\$ 20,012	
Total Expenditures Including Benefits	\$ 1,039		\$ 262,462	

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

Communications Division FY19 proposed budget is increasing by \$43,573 or 17.86% over FY18. Personnel costs are increasing \$43,573 mainly due to contractual obligations, however, due to the reorganization of personnel one full-time position has been transferred to the Communications Division. Operating costs will remain level funded. Tax support will increase by \$43,573.

Full-time Equivalent Employees

Job Title	FY 2017	FY 2018	FY 2019	Change
Web/Intranet Developer	-	1.00	1.00	-
Marketing Manager	-	1.00	1.00	-
Community Services Director	-	0.60	0.35	(0.25)
Executive Assistant	-	0.85	1.00	0.15
Full-time Equivalent Employees	-	3.45	3.35	(0.10)