

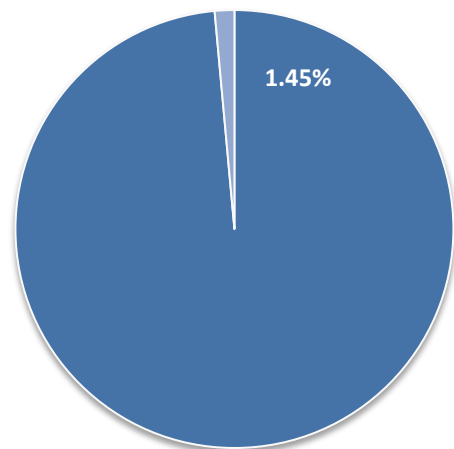
Community Services Department



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, 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.

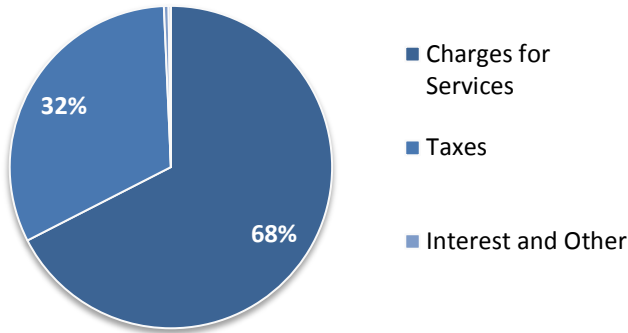
Percentage of FY20 General Fund Budget



The Community Services Department comprises 1.45% of the total General Fund budget.

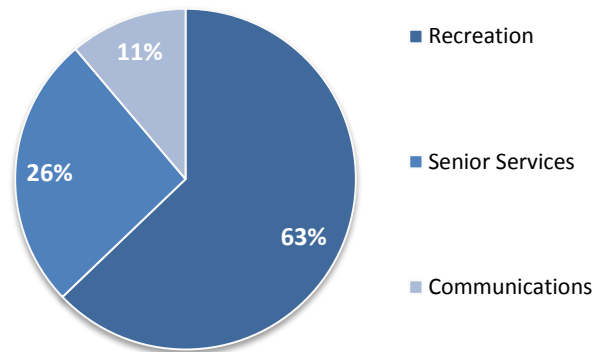
Community Services Department Financial Summary

FY20 Source of Funding



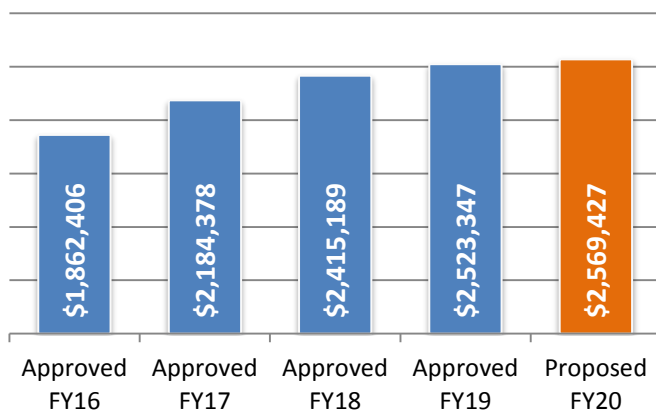
Charges for services provides 68% of all funding sources while taxes provide 32%.

FY20 Community Services Department Budget By Division



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

Community Services Department Budget History



The department’s budget has grown from \$1.86 million in FY16 to \$2.56 million proposed for FY20 over the five-year period, or 7.6% annually. The spike in FY17 is due to the Adult Social Day program being added as a General Fund program which was previously accounted for within the Special Revenue Funds.

Community Services Department	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 603,143	\$ 771,347	\$ 616,961	\$ 817,427	\$ 46,080	5.97%
Fees, Licenses, Permits	2,077	6,000	3,400	6,000	-	0.00%
Charges for Services	1,787,322	1,734,000	1,842,749	1,734,000	-	0.00%
Interest and Other	18,999	12,000	14,365	12,000	-	0.00%
Enterprise Funds	2,776	-	-	-	-	0.00%
Total Sources	\$ 2,414,316	\$ 2,523,347	\$ 2,477,475	\$ 2,569,427	\$ 46,080	1.83%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 2,191,568	\$ 2,337,947	\$ 2,300,375	\$ 2,397,527	\$ 59,580	2.55%
Operating Expenses	147,191	156,400	148,182	159,900	3,500	2.24%
Capital Outlay	75,557	29,000	28,918	12,000	(17,000)	-58.62%
Total Appropriation	\$ 2,414,316	\$ 2,523,347	\$ 2,477,475	\$ 2,569,427	\$ 46,080	1.83%

Employee Benefits Allocation:	
Life Insurance	\$ 100
Medicare	29,140
Health Insurance	69,650
County Retirement	403,281
Total Employee Benefits (1)	\$ 502,170
Total Expenditures Including Benefits	\$ 2,916,487

\$ 111
28,561
89,937
311,554
\$ 430,164
\$ 2,907,640

(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 FY20 proposed budget is increasing by \$46,080 or 1.83% over FY19 budget. Personnel costs are increasing by \$59,580 due to contractual obligations and an increase in the state minimum wage which impacts all seasonal employees. Operating costs will increase by \$3,500 to maintain CPR equipment. Capital Outlay costs of \$12,000 will support the replacement of aquatic equipment. Tax support is increasing \$46,080 to cover the increased costs in the operating budget.

Additional Funding Recommended

Recreation

1. Minimum Wage Adjustment

\$70,500 Requested
\$70,500 Recommended

The Massachusetts Minimum Wage Act gradually increases the minimum wage in Massachusetts from \$11/hour to \$15/hour over five years, culminating in 2023. It will increase to \$12/hour on January 1, 2019, and will then go up by \$0.75/hour every year until it hits \$15/hour on January 1, 2023.

2. CPR Training Equipment

\$3,500 Requested
\$3,500 Recommended

The new CPR training equipment will provide up to date CPR training for our full-time and seasonal staff. This new equipment provides instant feedback to staff on their performance with chest compressions. Our full-time and seasonal staff needs updated CPR equipment to practice and learn lifesaving skills. The current equipment has reached its useful life and needs to be replaced.

3. Aquatic Equipment

\$12,000 Requested
\$12,000 Recommended

This is part of an on-going multiyear effort to replace picnic tables, grills, and benches at various locations to avoid any safety hazards and keep these assets functional throughout the town’s parks..



FENCING

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.



Activities Program

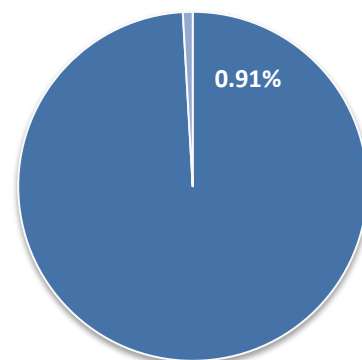


Aquatics Program

Recent Accomplishments

- All employment hiring processes were done on-line with new software. We worked collaboratively in training all full-time and seasonal staff in the process.
- We received a 9.7 rating out of 10 for all recreation programs using the Customer Satisfaction Rating System developed for program evaluations (using national standards) for all recreation programs.
- Program participation increased by 12.5%.
- Won the Cape Cod Lifesaving Competition 10 years in a row for the Non-Surf Beaches.
- Re-certified all Water Safety Instructors in new American Red Cross Swim Program.
- The Division successfully developed and implemented additional programs to meet the needs of our community: Intro to Softball and Thursday R.E.C. Program (to build community with Special Needs members of the HYCC).

Percentage of FY20 General Fund Budget



The Recreation Division comprises 0.91% of the overall General Fund budget.

Additional Recent Accomplishments

- Completed the Skate Park renovations and had a Re-opening Celebration Competition.
- Working with the Planning and Development Department, obtained a Community Development Block Grant (CDBG) giving the Town the opportunity to expand our youth program scholarships to include low-income families in addition to poverty level income families.
- Updated Town infields with the Sand Pro equipment, making the fields safer and more playable.
- Attended the National Recreation Conference to make sure we are on the cutting edge of programming and following the best management practices in our Division while thinking of new trends for our community.
- Completed Tennis/Pickleball Courts in Osterville.
- Lifeguard Jake Avery was awarded the National Red Cross Award as well as the 2018 Red Cross Heroes for Cape Cod, the Islands, and Southeast MA Chapter Award for the rescue of an 18-month old boy who was choking at Craigville Beach.
- The Barnstable Youth Commission presented its fourth Annual Community Prevention Forum and Seventh Grade Youth Summit at Cape Cod Community College. The Commission attained donations from Five Star Bus, Caroline Fries Memorial Foundation, Cape Cod Healthcare, John F. Kennedy Memorial Trust Fund, Barnstable Police Department Unions, Barnstable Municipal Employees Association and various businesses to fund the events.

**ARCHERY**

Additional Recent Accomplishments

- Collaborated with Information Technology and completed Leisure Program required forms to be included in on-line registration.
- An additional Leisure Program was added to fill the need with turning away over 100 people from the Grade 1-5 Leisure Program in 2018.

Fiscal Year 2020 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. Certify all Lifeguards in "Stop the Bleed". **(SP: Education, Safety, and Quality of Life)**
2. Continue the website improvements with updated pictures and specifics of what Recreation offers. **(SP: Education and Quality of Life)**
3. Obtain funding, develop, and implement a 6th Annual 7th Grade Youth Summit and Community Prevention Forum with the Barnstable Youth Commission. **(SP: Education, Finance, and Quality of Life)**
4. Continue to develop and implement Recreation Programs that are requested by residents and visitors of the Town of Barnstable that are affordable and able to be provided through our revolving fund (i.e. STEM programs, inter-generational programs). **(SP: Education and Quality of Life)**
5. Actively pursue available grant funding to help sustain our services and offset program costs, (specifically the Youth Summit, Program Scholarships, and Mommy Mixer Programs). **(SP: Finance)**
6. Obtain new Youth Commissioners as we have four (4) who will be ineligible in 2019 – continue to include other high schools in the Town of Barnstable. **(SP: Education and Quality of Life)**
7. Develop and present the 4TH Annual Youth Job Fair with HYCC advertisers and Barnstable Youth Commission. Include educational opportunities on "How to (fill out an application, resume writing, and interviewing skills) Education." Bring together local businesses and youth. **(SP: Education and Quality of Life)**
8. Present continuing education units at the Massachusetts Recreation and Parks Association (MRPA) Conference. Our Barnstable Aquatic Manuals & Orientations will be used as a State model to assist other Recreation Professionals develop their own Staff Operational Manuals & prepare staff at orientations. **(SP: Safety, Education, and Quality of Life)**
9. Work with Human Resources to fine-tune the Clear Company on-line job applications and onboarding in its second year. **(SP: Quality of Life)**
10. Test automated Daily Parking Permits at Kalmus Park Beach to improve the Beach Gate operations. **(SP: Finance and Quality of Life)**

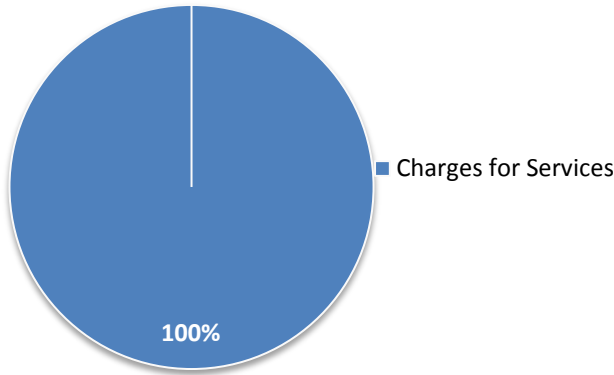
Long-Term: (Activity, Aquatic and Revolving)

1. Work cooperatively with the Department of Public Works, Osterville Village Association, and Town to develop a comprehensive strategic plan for the Osterville Bay Fields, grounds, and facilities. **(SP: Infrastructure and Quality of Life)**
2. Through Town of Barnstable resources, provide educational outreach to our residents and taxpayers regarding all recreational Human Resources opportunities (i.e. high school and youth-oriented job fairs, etc.) especially for our Youth. **(SP: Education, Communication, and 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, Skatepark, outdoor play areas, playgrounds, and Town athletic facilities. **(SP: Finance, Infrastructure, and Quality of Life)**
4. Coordinate Volunteer workdays for all ball fields, Disc Golf Course, and beach facilities to assist in the overall maintenance. **(SP: Infrastructure and Quality of Life)**
5. Increase awareness and gain creditability with the Youth for the Town of Barnstable Youth Commission. **(SP: Education, Communication, and Quality of Life)**



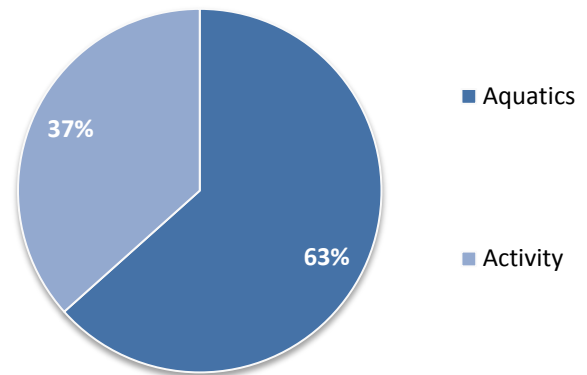
Recreation Division Financial Summary

FY20 Source of Funding



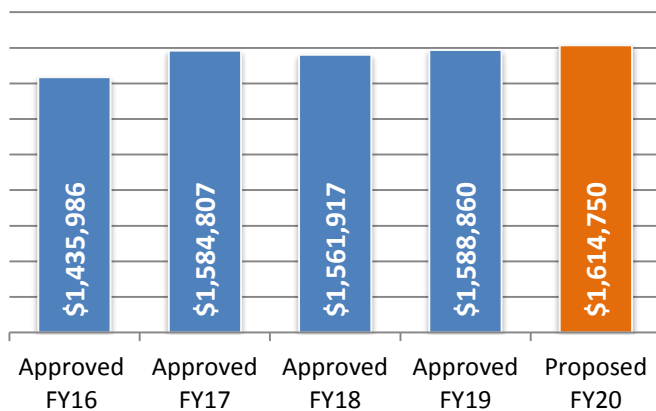
Charges for services provide 100% of the operation’s funding.

Recreation Division FY20 Budget By Program



The Aquatics Program is the largest program in the division comprising 63% of the budget.

Recreation Division Budget History



This budget has increased from \$1.435 million in FY16 to \$1.615 million proposed for FY20, or 2.49% annually. Due to the state mandatory minimum wage increases, an increase in seasonal wage costs represent the largest contribution to the increase for this operation.

Recreation	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Charges for Services	\$ 1,695,957	\$ 1,644,000	\$ 1,757,807	\$ 1,644,000	\$ -	0.00%
Interest and Other	13,475	12,000	8,213	12,000	-	0.00%
Enterprise Funds	2,776	-	-	-	-	0.00%
Total Sources	\$ 1,712,208	\$ 1,656,000	\$ 1,766,020	\$ 1,656,000	\$ -	0.00%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 1,381,109	\$ 1,460,860	\$ 1,430,815	\$ 1,500,250	\$ 39,390	2.70%
Operating Expenses	94,408	99,000	96,661	102,500	3,500	3.54%
Capital Outlay	75,557	29,000	28,918	12,000	(17,000)	-58.62%
Total Appropriation	\$ 1,551,074	\$ 1,588,860	\$ 1,556,394	\$ 1,614,750	\$ 25,890	1.63%

Employee Benefits Allocation:		
Life Insurance	\$ 24	\$ 31
Medicare	18,281	17,082
Health Insurance	19,004	25,689
County Retirement	231,596	131,985
Total Employee Benefits (1)	\$ 268,906	\$ 174,788
Total Expenditures Including Benefits	\$ 1,819,979	\$ 1,731,182

(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 FY20 proposed budget is increasing by \$25,890 or 1.63% over the FY19 budget. Personnel costs are increasing \$39,390 due to contractual obligations including \$70,500 for the minimum wage increase offset by a reallocation of some full-time salaried employees to the Hyannis Youth and Community Center Enterprise Fund. Operating cost will increase \$3,500 to purchase and maintain CPR equipment. Capital Outlay costs include \$12,000 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 2018	FY 2019	FY 2020	Change
Asst Dir. Recreation & Leisure	1.00	1.00	0.90	(0.10)
Community Services Director	0.10	0.10	0.10	-
Dept/Div Assistant	1.00	1.00	1.00	-
Director of Recreation	1.00	1.00	0.75	(0.25)
Financial Supervisor	0.50	0.50	0.50	-
Principal Dept/Div Assistant	1.00	1.00	1.00	-
Program Coordinator	3.00	3.00	3.00	-
Full-time Equivalent Employees	7.60	7.60	7.25	(0.35)

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 Fund 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. In FY 2018, 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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 534,579	\$ 468,360	\$ 493,860	\$ 506,174	\$ 37,814	8.07%
Charges for Services	77,069	73,000	81,025	73,000	-	0.00%
Interest and Other	13,475	12,000	8,213	12,000	-	0.00%
Enterprise Funds	1,388	-	-	-	-	0.00%
Total Sources	\$ 626,511	\$ 553,360	\$ 583,098	\$ 591,174	\$ 37,814	6.83%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 541,188	\$ 498,640	\$ 528,149	\$ 536,454	\$ 37,814	7.58%
Operating Expenses	53,542	54,720	54,949	54,720	-	0.00%
Capital Outlay	31,781	-	-	-	-	0.00%
Total Appropriation	\$ 626,511	\$ 553,360	\$ 583,098	\$ 591,174	\$ 37,814	6.83%

Employee Benefits Allocation:			
Life Insurance	\$ 12		\$ 19
Medicare	6,127		6,407
Health Insurance	16,765		22,356
County Retirement	138,990		79,674
Total Employee Benefits (1)	\$ 161,894		\$ 108,456
Total Expenditures Including Benefits	\$ 788,404		\$ 691,554

(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 Department 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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Charges for Services	\$ 1,618,888	\$ 1,571,000	\$ 1,676,782	\$ 1,571,000	\$ -	0.00%
Enterprise Funds	1,388	-	-	-	-	0.00%
Total Sources	\$ 1,620,276	\$ 1,571,000	\$ 1,676,782	\$ 1,571,000	\$ -	0.00%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 839,921	\$ 962,220	\$ 902,666	\$ 963,796	\$ 1,576	0.16%
Operating Expenses	40,866	44,280	41,712	47,780	3,500	7.90%
Capital Outlay	43,775	29,000	28,918	12,000	(17,000)	-58.62%
Total Appropriation	\$ 924,563	\$ 1,035,500	\$ 973,296	\$ 1,023,576	\$ (11,924)	-1.15%

Employee Benefits Allocation:	
Life Insurance	\$ 12
Medicare	12,154
Health Insurance	2,239
County Retirement	92,606
Total Employee Benefits (1)	\$ 107,012
Total Expenditures Including Benefits	\$ 1,031,575

\$ 12
10,675
3,334
52,312
\$ 66,332
\$ 1,039,628

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

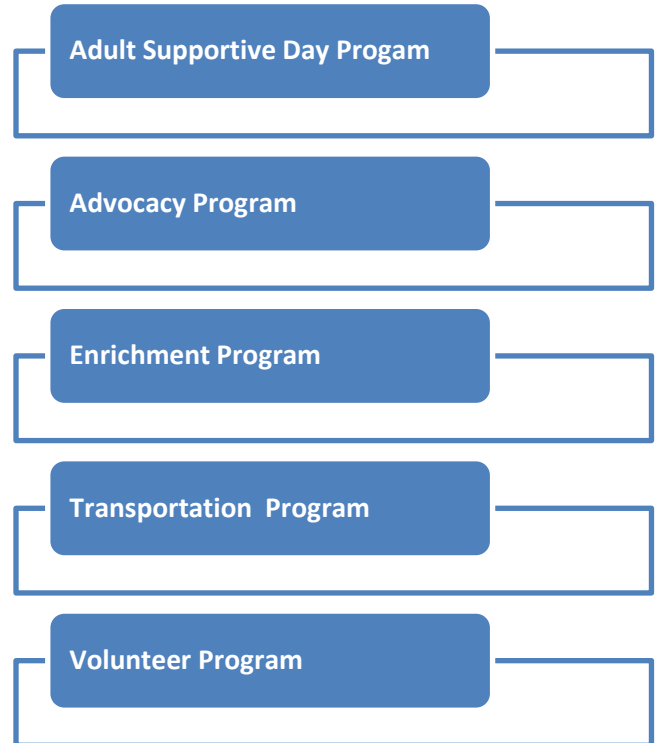
Senior Services Division

Purpose Statement

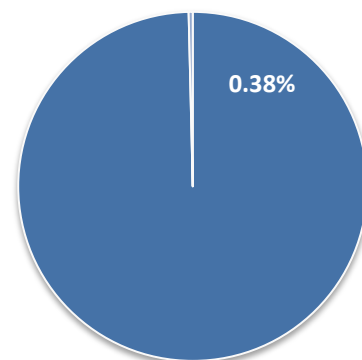
The Senior Services Division supports older adults in our community by providing programs and services designed to optimize their quality of life and help them maintain their independence so they may successfully age-in-place in Barnstable. Our vision at the Barnstable Senior Center is to provide an inclusive, diverse, and welcoming environment and to offer opportunities that engage, enrich, and empower our older residents. 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 citizens continue to thrive as they age and remain physically, mentally and civically engaged in the Barnstable community.

Recent Accomplishments

- To help guide future planning efforts, a community survey was distributed to town residents with the annual municipal census. Almost 2,000 completed surveys were returned with 98.5% of respondents stating that the Barnstable Senior Center is a vital resource for older adults in our community. A majority of respondents supported the addition of evening programming and favored establishing a new name for the facility that is more inclusive of and appealing to the 50+ population. In response to the community need for increased access to our programs, the Senior Center introduced expanded hours in October and is moving forward with a rebranding project that received overwhelming support during the Community Conversation forums that we hosted in September.
- The Friends of the Barnstable Council on Aging (FBCOA) generously provided funding for a three-year lease on a hybrid Toyota Camry. We are enormously grateful to the FBCOA for their continued support of our transportation program that helps older people who can no longer drive to maintain their independence. The FBCOA also provided funding for a number of special events and programs throughout the year.



Percentage of FY20 General Fund Budget



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

Additional Recent Accomplishments

- In June, we hosted our 2nd Annual Intergenerational Tea in partnership with the Barnstable High School Class of 2020. All town residents aged 90 and above were invited to attend to celebrate the incredible longevity that exists in our community and engage with the students. During the event, we honored Barnstable's oldest resident, 105 year old Dorothy Robinson, and after tea and conversation, participants had the opportunity to enjoy a fun and interactive virtual reality experience.
- In partnership with the Councils on Aging in all fifteen towns on Cape Cod, the Senior Services Division collaborated with Barnstable County's Human Services Department on the regional "Healthy Aging Cape Cod" project.
- We successfully transitioned to the "My Senior Center" software program, which integrated our various programs into one system for visit check-ins, program registration, and reporting.
- The Barnstable Senior Center was profiled by WCAI as part of a series entitled "The Changing Face of Aging." Cape Cod Healthcare News and Prime Time Magazine discussed how the baby boomer generation is forcing Senior Centers to explore new ways to connect with the emerging generation of older adults and how Barnstable Senior center is responding in a proactive manner as noted in the articles.
- Our Outreach Program convened a meeting of local human services agencies, healthcare providers, and faith-based institutions for the purpose of sharing information about the support services we provide to older citizens and learning how we can collaborate to strengthen the safety net for older people in our community.
- We received a formula grant from the Executive Office of Elder Affairs for \$124,596. This grant provides a major source of funding and covers the cost 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 expenses and mailing costs for the Compass magazine.
- We are grateful to Elder Services of Cape Cod and the Islands for awarding us a \$6,000 Title III E grant and the Cape Cod Regional Transit Authority for a \$5,058 gift to help support our transportation program.
- Thanks to continued funding from the Gale and Lesbian Equity (GALE) Fund, we continued to offer social programming for LGBTQ older adults providing a valuable opportunity for social connection.
- We introduced the Caregiver Walking Program at the Hyannis Youth and Community Center and offered the Savvy Caregiver program.
- We hosted our Healthy Living Expo during National Senior Center month in September to promote healthy aging and active living.
- On March 29th, the Cape Cod Vet Center hosted a moving Vietnam Veterans Recognition Ceremony at the Barnstable Senior Center.
- We collaborated with the Veterans Services Division for our annual Intergenerational Memorial Day Ceremony and were deeply honored to have local World War II, Korean War, and Vietnam Veterans join us for a roundtable discussion and flag ceremony with students from Barnstable High School.

Fiscal Year 2020 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 to collaborate with Barnstable County Human Services Department, the Councils on Aging throughout Cape Cod and Town staff on the regional "Healthy Aging Cape Cod" project. **(SP: Education, Communication, and Public Health and Safety)**
2. Continue to work with the Council on Aging to move forward with a rebranding project for the Barnstable Senior Center. **(SP: Education and Communication)**
3. Collaborate with the Council on Aging and the Friends of the Barnstable Council on Aging to plan the Senior Center's 20th anniversary celebration on June 2019. **(SP: Education and Communication)**
4. Work in an advisory capacity with interested volunteers to facilitate the creation of a "village" program to provide support and assistance to older adults throughout the seven villages. **(SP: Education, Communication, and Public Health and Safety)**
5. Work with the Department of Public Works to ensure the successful installation of an emergency generator at the Barnstable Senior Center. **(SP: Public Health and Safety and Infrastructure)**
6. 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 and Infrastructure)**
7. Join the AARP Age-Friendly/Livable Community Network. **(SP: Infrastructure, Education, Communication, and Public Health and Safety)**
8. Continue to offer social and educational programming for LGBT older adults and conduct outreach to the LGBTQ older adult community to increase access to our services and provide a welcoming, inclusive, and supportive environment. **(SP: Education and Communication)**
9. Continue to promote awareness of the Adult Supportive Day program and caregiver resources to provide respite to caregivers and increase program attendance. **(SP: Education and Communication)**
10. Use data from the 2018 Senior Services Division survey and Community Conversations questionnaires to expand our menu of programs and activities and continue to develop targeted outreach and marketing efforts to expand knowledge and awareness of the Barnstable Senior Center among town residents. **(SP: Education and Communication)**
11. Actively pursue available grant funding to help sustain our services and offset program costs, including our adult supportive day and transportation programs. **(SP: Finance)**
12. Continue to enhance our volunteer recruitment and retention program to attract new volunteers to the Center. **(SP: Education and Communication)**
13. Continue to engage with our aging services partners and participate in regional aging and human service networks to assess and address the growing needs of the aging community so we can ensure that all older people can age successfully and maintain a high quality of life. **(SP: Public Health and Safety, Education, and Communication)**

Long-Term:

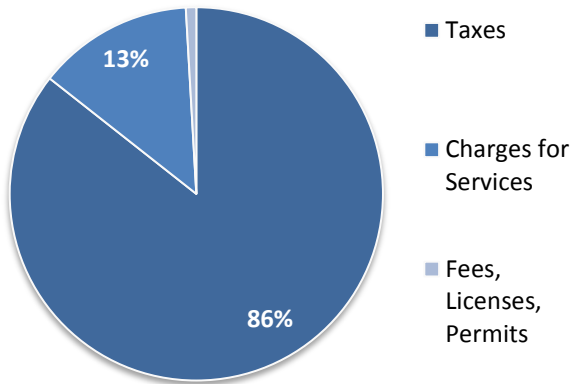
1. Continue to restructure, develop, and enhance programs and services that improve the lives of Barnstable's older population including advocacy, transportation, and caregiver services to ensure that our efforts to assist older residents to age in place and maintain their independence are maintained.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



**INTERGENERATIONAL TEA WITH
BARNSTABLE HIGH SCHOOL STUDENTS**

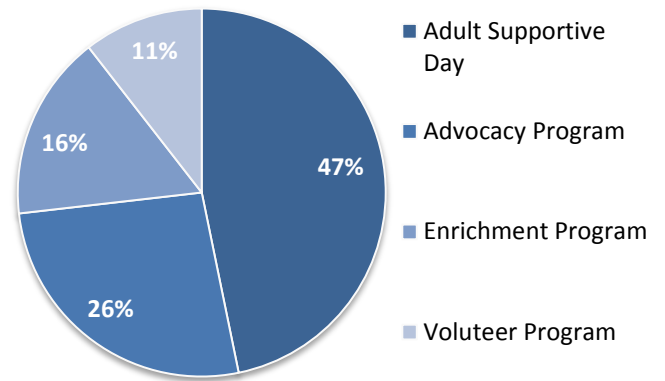
Senior Services Division Financial Summary

FY20 Source of Funding



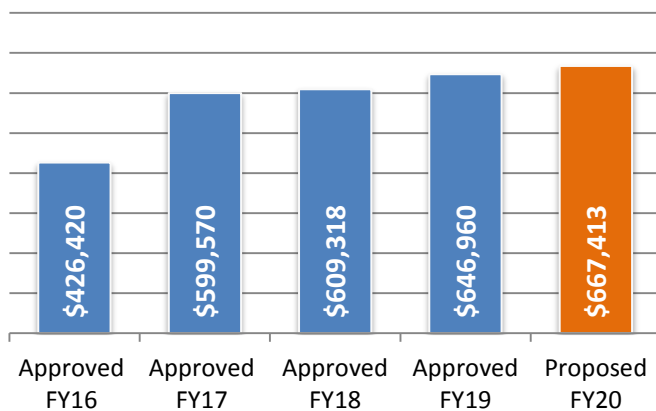
Taxes provide 86% of the funding for this operation. Charges for services provide 13%, which are mainly derived from the Adult Supportive Day Program.

Senior Services Division FY20 Budget By Program



Adult Supportive Day Program is the largest program area in this division representing 47% of the overall budget.

Senior Services Division Budget History



The division’s budget has increased from \$426,420 in FY16 to a proposed amount of \$667,413 in FY20 over the five-year period, or 11.3% 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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 490,304	\$ 550,960	\$ 534,244	\$ 571,413	\$ 20,453	3.71%
Fees, Licenses, Permits	2,077	6,000	3,400	6,000	-	0.00%
Charges for Services	91,365	90,000	84,942	90,000	-	0.00%
Interest and Other	5,524	-	6,152	-	-	0.00%
Total Sources	\$ 589,270	\$ 646,960	\$ 628,738	\$ 667,413	\$ 20,453	3.16%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 539,130	\$ 597,060	\$ 582,863	\$ 617,513	\$ 20,453	3.43%
Operating Expenses	50,140	49,900	45,875	49,900	-	0.00%
Total Appropriation	\$ 589,270	\$ 646,960	\$ 628,738	\$ 667,413	\$ 20,453	3.16%

Employee Benefits Allocation:		
Life Insurance	\$ 54	\$ 63
Medicare	7,310	7,832
Health Insurance	29,303	33,022
County Retirement	126,033	116,502
Total Employee Benefits (1)	\$ 162,700	\$ 157,419
Total Expenditures Including Benefits	\$ 751,970	\$ 786,157

(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 Services Division’s FY20 proposed budget is increasing by \$20,453 or 3.16% over FY19 budget. Personnel costs represent the entire increase in the budget. All cost increases are due to contractual obligations. Taxes will provide for the increase in the budget.

Full-time Equivalent Employees

Job Title	FY 2018	FY 2019	FY 2020	Change
Adult Social Day Care Coordinator	1.00	1.00	1.00	-
Adult Supportive Day Program Aide	1.50	1.50	1.50	-
Assistant Director Senior Services	0.75	1.00	1.00	-
Community Services Director	0.10	0.10	0.10	-
Custodian	0.85	1.05	1.05	-
Director Senior Services	1.00	1.00	1.00	-
Division Assistant	1.00	1.35	1.35	-
Outreach & Development Coordinator	1.00	1.00	1.00	-
Outreach & Transportation Coordinator	0.75	0.75	0.75	-
Principal Assistant	1.00	1.00	1.00	-
Van Driver	0.75	0.95	0.95	-
Full-time Equivalent Employees	9.70	10.70	10.70	-

Description of Division Services Provided

The Senior Services Division has long been the gateway for older people 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 older adults spread throughout the seven villages of Barnstable. Demographic projections indicate that this 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 older residents in our community. 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 older citizens 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 older adults 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 their loved-ones 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 9:00 a.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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 153,172	\$ 202,450	\$ 171,347	\$ 222,214	\$ 19,764	9.76%
Charges for Services	91,365	90,000	84,942	90,000	-	0.00%
Interest and Other	5,524	-	6,152	-	-	0.00%
Total Sources	\$ 250,061	\$ 292,450	\$ 262,441	\$ 312,214	\$ 19,764	6.76%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Personnel	\$ 234,224	\$ 267,525	\$ 245,665	\$ 287,289	\$ 19,764	7.39%
Operating Expenses	15,837	24,925	16,776	24,925	-	0.00%
Total Appropriation	\$ 250,061	\$ 292,450	\$ 262,441	\$ 312,214	\$ 19,764	6.76%

Employee Benefits Allocation:	
Life Insurance	\$ 21
Medicare	3,224
Health Insurance	10,010
County Retirement	60,436
Total Employee Benefits (1)	\$ 73,691
Total Expenditures Including Benefits	\$ 323,753

(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	49 clients served; 2,222 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 older people 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	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 119,853	\$ 102,548	\$ 129,752	\$ 102,726	\$ 178	0.17%
Fees, Licenses, Permits	2,077	6,000	3,400	6,000	-	0.00%
Total Sources	\$ 121,930	\$ 108,548	\$ 133,152	\$ 108,726	\$ 178	0.16%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 87,754	\$ 91,573	\$ 104,193	\$ 91,751	\$ 178	0.19%
Operating Expenses	34,176	16,975	28,959	16,975	-	0.00%
Total Appropriation	\$ 121,930	\$ 108,548	\$ 133,152	\$ 108,726	\$ 178	0.16%

Employee Benefits Allocation:		
Life Insurance	\$ 15	\$ 14
Medicare	1,103	1,301
Health Insurance	10,401	11,358
County Retirement	18,717	20,092
Total Employee Benefits (1)	\$ 30,236	\$ 32,765
Total Expenditures Including Benefits	\$ 152,166	\$ 165,917

(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. Older people, 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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 63,295	\$ 69,883	\$ 65,062	\$ 70,263	\$ 380	0.54%
Total Sources	\$ 63,295	\$ 69,883	\$ 65,062	\$ 70,263	\$ 380	0.54%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 63,232	\$ 66,658	\$ 64,992	\$ 67,038	\$ 380	0.57%
Operating Expenses	63	3,225	70	3,225	-	0.00%
Total Appropriation	\$ 63,295	\$ 69,883	\$ 65,062	\$ 70,263	\$ 380	0.54%

Employee Benefits Allocation:			
Life Insurance	\$ 9		\$ 9
Medicare	840		843
Health Insurance	4,396		5,086
County Retirement	13,774		14,762
Total Employee Benefits (1)	\$ 19,019		\$ 20,700
Total Expenditures Including Benefits	\$ 82,314		\$ 85,761

(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	135 volunteers provided over 7,000 hours valued at \$24.69 per hour.

Advocacy Program

For many older people, 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 older residents to ensure they are enrolled in any federal, state, or local government programs they are eligible for, resulting in significant cost savings for many older adults 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 older people in our community.



Advocacy	Actual	Approved	Projected	Proposed	Change	Percent
Source of Funding	FY 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 153,984	\$ 176,079	\$ 168,083	\$ 176,210	\$ 131	0.07%
Total Sources	\$ 153,984	\$ 176,079	\$ 168,083	\$ 176,210	\$ 131	0.07%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 153,920	\$ 171,304	\$ 168,013	\$ 171,435	\$ 131	0.08%
Operating Expenses	63	4,775	70	4,775	-	0.00%
Total Appropriation	\$ 153,984	\$ 176,079	\$ 168,083	\$ 176,210	\$ 131	0.07%

Employee Benefits Allocation:			
Life Insurance	\$ 9		\$ 16
Medicare	2,143		2,316
Health Insurance	4,496		5,613
County Retirement	33,106		38,003
Total Employee Benefits (1)	\$ 39,754		\$ 45,948
Total Expenditures Including Benefits	\$ 193,738		\$ 214,031

(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 older people with critical needs related to public benefits, financial, health and human services issues.	Units of services provided through case management (face-to-face, on the phone, home visits) and resulting cost savings.	1,011 units of service to 719 clients; \$1,599,975 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 assist older residents with transportation needs so they may continue to live independently.	Number of clients served and number of rides provided.	130 clients served through 6,656 one-way trips.



ADULT SOCIAL DAY FLOWER ARRANGING

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.

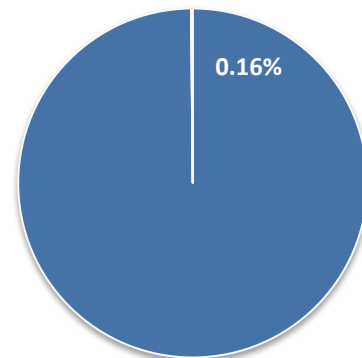
Public Information

Community Relations

Recent Accomplishments

- Introduced new and improved Town of Barnstable website, which keeps in mind mobile compatibility and ADA compliance.
- Produces weekly Town of Barnstable eNewsletter, which includes updates on Town Council meetings, Road Work, and more.
- 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 3rd Annual Unity Day event.

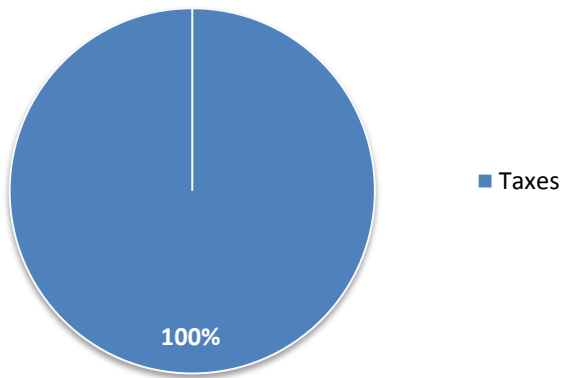
Percentage of FY20 General Fund Budget



The Communications Division budget comprises 0.16% of the overall General Fund operating budget.

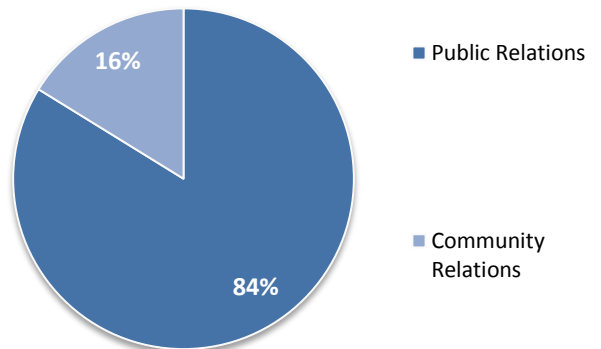
Communications Division Financial Summary

FY20 Source of Funding



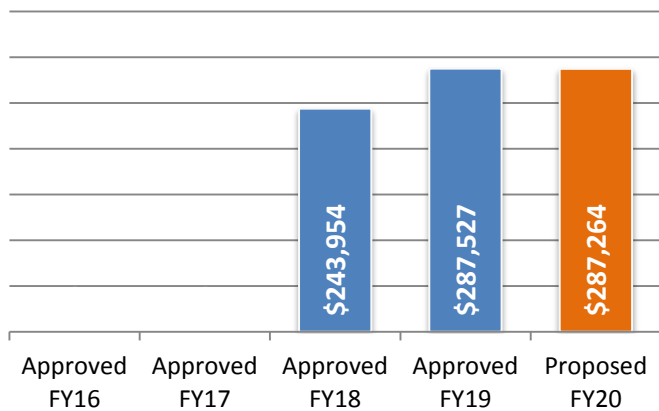
Taxes provide 100% of the funding source for this division.

FY20 Communications Division Budget By Program



Public Relations are the largest program at 84%.

Communications Division Budget History



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

Fiscal Year 2020 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 and update Town of Barnstable’s website keeping in mind mobile compatibility. **(SP: Education, Communication)**
2. Produce FY19 Annual Report in a timely manner. **(SP: Education, Communication)**
3. 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 2018	FY 2019	FY 2019	FY 2020	FY19 - 20	Change
Taxes	\$ 273,973	\$ 287,527	\$ 292,344	\$ 287,264	\$ (263)	-0.09%
Total Sources	\$ 273,973	\$ 287,527	\$ 292,344	\$ 287,264	\$ (263)	-0.09%

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
Personnel	\$ 271,329	\$ 280,027	\$ 286,698	\$ 279,764	\$ (263)	-0.09%
Operating Expenses	2,643	7,500	5,646	7,500	-	0.00%
Total Appropriation	\$ 273,973	\$ 287,527	\$ 292,344	\$ 287,264	\$ (263)	-0.09%

Employee Benefits Allocation:	
Life Insurance	\$ 22
Medicare	3,548
Health Insurance	21,342
County Retirement	45,652
Total Employee Benefits (1)	\$ 70,564
Total Expenditures Including Benefits	\$ 344,537

\$ 17
3,647
31,226
63,067
\$ 97,957
\$ 390,301

(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’s FY20 proposed budget is decreasing by \$263 from the FY19 budget. Reallocation of salary to other budgets within the department mitigate the cost increase due to contractual obligations.

Full-time Equivalent Employees

Job Title	FY 2018	FY 2019	FY 2020	Change
Web/Intranet Developer	1.00	1.00	1.00	-
Marketing Manager	1.00	1.00	1.00	-
Community Services Director	0.60	0.35	0.35	-
Executive Assistant	0.85	1.00	0.90	(0.10)
Full-time Equivalent Employees	3.45	3.35	3.25	(0.10)

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