

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #1 DEPARTMENT SUMMARY
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DEPARTMENT:	COA
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	FY13 ACTUAL	FY14 ACTUAL	FY15 BUDGET	FY16 REQUEST	TA RECMD
SALARIES	56,387.07	64,993.96	88,578.53	\$92,998.23	
EXPENSES	8434	8434	8434	8434	
TOTALS	64,821.07	73,427.96	97,012.53	101,432.23	

BUDGET COMMENTS:

53 week salary, longetivity and step increases included

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET	FORM #2 BUDGET NARRATIVE*
DESCRIPTION OF FUNCTION OR ACTIVITY Please describe the overall mission or purpose of your department. The Millis Council on Aging is committed to maintaining the highest level of independence with older individuals by developing and coordinating community care, reducing isolation, educating and improving the overall understanding of various community-based services. The Council also provides transportation for the elderly and disabled, a Supportive Day Program for those who are isolated or experiencing mild confusion/dementia, an outreach program for those who are homebound and we house the Meals on Wheels Program. The Center is an intake site for the States Fuel Assistance Program, The Millis Fund and acts as a liaison to many state and federal programs.	
STATEMENT OF SPENDING HIGHLIGHTS FOR FISCAL 2016 Please describe your goals and initiatives for FY2016 and how these translate to expenses. <ol style="list-style-type: none"> 1. Provide one social and one educational event per month 2. New flooring for entry ways, hallway and room 18. 3. Market Center to younger seniors. 	
FUNDING PLAN Please provide information regarding the user fees your department charges and other revenue, other than the General Fund, through which your department is funded. See attached	
PERFORMANCE ACCOMPLISHMENTS Please provide statistics and/or information regarding the level of services, workload, efficiency, as well as achievement measures. See attached	

* Attach additional sheets as necessary

FUNDING PLAN

Transportation:

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

The Friends of Millis' COA:

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

State Formula Grant:

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

COA Gift Account:

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

Millis Supportive Day Program:

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

L.S. USERS

Grants:

A grant for entertainment for our annual St. Patrick's Day feast has been submitted to the Millis Cultural Arts Council.

We are currently pursuing a state grant for a new handicapped, accessible wheelchair van to arrive in 2016.

Performance Accomplishments For 2014

	2013	2014	STATS
ACTIVE SENIORS	542	590	9% INCREASE
UNDER 60	44	47	7% INCREASE
60-64	42	30	29% DECREASE
65-74	192	237	24% INCREASE
75-84	177	165	7% DECREASE
85+	87	85	2% DECREASE
UNKNOWN		26	
CALLS LOGGED	3788	3254	14% DECREASED
OUTREACH DUP	1292	1463	13% INCREASE
OUTREACH UNDUPLICATED	184	232	26% INCREASE
HOME VISITS	82	109	33% INCREASE
# PASSENGERS	1705	2196	29% INCREASE
MILES DRIVEN	12360	17424	41% INCREASE
MEDICAL TRIPS	835	1253	50% INCREASE

PARATRANSIT REIMBURSEMENT

FY10	FY11	FY12	FY13	FY14
\$9,209	\$10,431	\$11,311	\$9,330.97	\$11,617.34

We have notices increases in both outreach services and transportation. Transportation increases are due to our dialysis passengers. Outreach services have increased due to the increase in active seniors and several at risk seniors that have been attended to by both Outreach Worker and Director.

SENIOR POPULATION

2004	2005	2006	2007	2008	2009	2010	2011	2012	2013
1119	1223	1298	1345	1424	1494	1586	1661	1702	1808

In the past ten years the Millis senior population has increased 62%. Although the Council is very grateful for last year's restoration of 2004 staffing cuts it is imperative that the growing number of seniors be addressed with additional hours to the Senior Center.

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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND	FY 2013 ACTUAL EXPENDITURES	FY 2014 ACTUAL EXPENDITURES	FY 2015 REVISED ***BUDGET***	FY 2016 DEPARTMENT REQUEST

COUNCIL ON AGING SALARY				

SALARIES				

0154151 510200 SALARY DEPARTMENT HEAD	29,294.55	30,527.41	39,071.41	<u>41,484.13</u>
0154151 510300 SALARIES CLERICAL	8,239.20	10,040.66	13,444.92	<u>14,005.50</u>
0154151 510510 PART-TIME DISPATCHER	.00	.00	.00	<u> </u>
0154151 510585 WAGES OUTREACH WORKER	11,239.22	11,576.90	17,092.20	<u>17,778.60</u>
0154151 510586 PART-TIME VAN DRIVER	7,364.10	11,236.32	18,720.00	<u>19,080.00</u>
0154151 510587 WAGES DRIVER	.00	.00	.00	<u> </u>
0154151 510600 LONGEVITY	250.00	250.00	250.00	<u>650</u>
TOTAL COUNCIL ON AGING SALARY	56,387.07	63,631.29	88,578.53	<u>92,988.23</u>

11/24/2014
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TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET REQUESTS
FORM 3

GENERAL FUND

FY 2013
ACTUAL
EXPENDITURES

FY 2014
ACTUAL
EXPENDITURES

FY 2015
REVISED
BUDGET

FY 2016
DEPARTMENT
REQUEST

COUNCIL ON AGING EXPENSE

EXPENSES

0154152 520800 SERVICE WARRANTY	990.00	990.00	990.00	990
0154152 540400 SUPPLIES & EXPENSES	1,683.19	1,713.46	2,500.00	1800
0154152 540450 POSTAGE	2,063.60	1,211.76	3,200.00	3000
0154152 540710 MEETINGS	204.26	100.00	200.00	100
0154152 540860 VEHICLE SUPPLY/REPAIR	602.21	909.94	540.00	600
0154152 540870 GASOLINE/OIL	2,890.74	3,296.48	1,004.00	1944
TOTAL COUNCIL ON AGING EXPENSE	8,434.00	8,221.64	8,434.00	8434

TOWN OF MILLIS FISCAL YEAR 2016 BUDGET		FORM #4 - EXPENSE JUSTIFICATION & SUPPORTING DETAIL
DEPARTMENT:		BUDGET #
CODE	DESCRIPTION	BUDGET REQUEST
		990
520800	My Senior Center Service Warranty Plan	1800
540400	Supplies & Expenses Nextel, W.B. Mason, New England Office Supply	3000
540450	Postage	100
540710	Meetings & Dues MCOA Dues	600
540860	Vehicle Supply/ Repair	1944
540870	Gasoline/Oil	
TOTAL		8434

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET

FORM #5 EQUIPMENT DETAIL

DEPARTMENT:

CODE

DESCRIPTION

OF
UNITS

VALUE OF
TRADE

NEW OR
REPLACE

BUDGET
REQUEST

M79889

2007 Ford E350 Van

Good

34,658 miles

M77867

2011 Ford E350

Excellent

20,003 miles

M89935

2013 Chevy Cruze

Excellent

12,371 miles

FORM 7

TOWN OF MILLIS
FISCAL YEAR 2016 BUDGET

FORM #7
CAPITAL BUDGET AND MISCELLANEOUS REQUESTS

DEPARTMENT: COA
DIVISION:
REQUEST PRIORITY #:

PROJECT TITLE: Flooring for Center

LOCATION Two entry ways, Room 18 and hallway
JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)

Karen Bouret looking into this.

PROJECTED START DATE:
ESTIMATED USEFUL LIFE:
COST:

- A. DESIGN
- B. LAND ACQUISITION
- C. CONSTRUCTION
- D. INSPECTION
- E. EQUIPMENT
- TOTAL

ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?

IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?

EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS

WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?

PROJECT/SERVICE TITLE: Additional hours for Senior Center

LOCATION:

JUSTIFICATION FOR PROJECT: (please attach copies of reports, master plans, or supporting documentation)
Currently the Center is open M-Th 8:30-2 and Friday 8:30-12:30. (26 hrs per wk / 5.2 days per week on average)
COA looking for M-Th 8:30-4:30 and Friday 8:30-12:30. (36 hrs per wk / 7.2 days per week on average)

The Towns senior population in 2004 was 1119. The Towns annual report documented 1808 seniors in 2013. A 62% increase in ten years. This increase in Senior numbers will continue at this pace due to the Baby Boomers.

As of 2013 Seniors outnumber school age children by 32%.
Seniors 1808 School age children 1369

Department Assistant from 15 to 20hrs per week

The Department Assistant is crucial to the day to day operations at the Center. Increasing this position would allow the Dept. Asst. to take over the billing and accounting that is currently done by the Director.

Outreach from 15 to 20hrs per week.

The Outreach worker is only available 15 hours per week. We are looking to make her more accessible to the public. Currently the Director must address the needs of seniors when Outreach is not available.

Director 25 to 35hrs per week. Four days per week to five days

The Director position should be looking at ways to make life better for seniors and disables residents, such as better transportation, more programs and grant opportunities. The current time constraints do not allow that to happen.

Director wage	\$16,590.32
Outreach wage	\$5,926.20
Dept. Asst.	\$4668.50

\$27,185.02

Figured at 53 weeks

Drivers to be added to the personnel plan

Dispatch-Receptionist position increase to \$12.00 per hr
(Formula Grant)

DIRECTOR 25 HRS OUTREACH & DEPT. ASST. 15 HRS

MONDAY	TUES	WED	THURS	FRIDAY
DIRECTOR 8-2	DIRECTOR 8-10	DIRECTOR 8-2:30	DIRECTOR 8-2	DIRECTOR 8-12:30
DEPT ASST 8:30-2	OUTREACH 8:30-2	OUTREACH 8:30-2	DEPT ASST 8:30-2	DEPT ASST OUTREACH 8:30-12:30

M-TH 8:30-2
FR 8:30-12:30

26 HRS PER WEEK

5.2

35 Director 20 Dept. Asst. & Outreach

MONDAY	TUES	WED	THURS	FRIDAY
DIRECTOR 8-4:00	DIRECTOR 8-4:00	DIRECTOR 8-4:30	DIRECTOR 8-4:00	DIRECTOR 8-12:30
OUTREACH 8:00-4:30	DEPT ASST 8:00-4:30	OUTREACH 8:00-4:30	DEPT ASST 8:00-4:30	DEPT ASST OUTREACH 8:30-12:30

M-TH 8:30-4:30

FR 8:30-12:30

36 HRS PER WEEK

7.2

62% INCREASE IN SENIOR POPULATION



DATA FROM ANNUAL TOWN REPORT