

COUNCIL ON AGING 015410

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUALS	FY2019 TM ADOPTED	FY2020 REQUESTS	FY2020 PROPOSED
<b>COUNCIL ON AGING 015410</b>							
<i>Personnel Services</i>							
Salary Department Head	\$39,814	\$41,508	\$43,059	\$45,158	\$50,776	\$52,224	
Salaries Clerical	\$13,095	\$13,276	\$8,411	\$13,876	\$16,603	\$16,985	
Outreach Worker Wages	\$16,090	\$16,249	\$16,694	\$17,271	\$22,796	\$18,673	
Part-Time Van Driver Wage	\$14,862	\$16,875	\$16,608	\$14,986	\$19,859	\$19,859	
Longevity	\$650	\$750	\$750	\$750	\$750	\$750	
Part-Time Dispatcher			\$1,472	\$3,401	\$4,035	\$4,035	
Total	\$84,512	\$88,657	\$86,994	\$95,441	\$114,819	\$112,526	
<i>Expenses</i>							
Service Warranty	\$990	\$990	\$990	\$990	\$990	\$990	
Supplies and Expenses	\$1,787	\$990	\$1,220	\$907	\$900	\$900	
Postage	\$3,296	\$3,093	\$2,580	\$1,909	\$2,969	\$2,500	
Meetings	\$0	\$74	\$90	\$20	\$75	\$100	
Vehicle Supples/Repairs	\$905	\$681	\$1,021	\$1,385	\$500	\$500	
Gasoline/Oil	\$1,368	\$2,605	\$2,533	\$2,881	\$3,000	\$3,444	
Total	\$8,346	\$8,434	\$8,434	\$8,092	\$8,434	\$8,434	
TOTAL BUDGET	\$92,858	\$97,091	\$95,428	\$103,534	\$123,253	\$120,960	

TOWN OF MILLIS  
 FISCAL YEAR 2020 BUDGET  
 DEPARTMENT:

Form 2

Form #2

PERSONNEL SUMMARY

NAME	POSITION-PAY ITEM	CURRENT TOTAL ANNUAL SALARY	HRS/WEEK	GRADE	STEP	ANNIV DATE	ANNUAL SALARY # WKS/HRS @ SAL	BASE SALARY	OTHER PAY	LON-GEVITY	TOTAL SALARY
Patricia Kayo	Director	\$51,790.02	28	11A	TOP	11/7	52WKS/27.5hrs@36.52	\$52,223.60			
										\$750.00	\$52,973.60
Gunbhushan Kaur	Dept. Asst.1	\$16,602.60	18	TGA4	3	11/2	18Wks/17.5hrs@18.39	\$5,792.85			
					4		34Wks/17.5hrs@18.81	\$11,191.95			\$16,984.80
OPEN	Outreach	\$22,795.50	18	TG6	TOP	12/8	52Wks/17.5hrs@20.52	\$18,673.20			\$18,673.20
OPEN	COA Dispatcher	\$4,035.20	16				52Wks/16hrs@4.85	\$4,035.20			\$4,035.20
Drivers	COA Van Driver	\$19,858.80	30				52Wks/30hrs@12.73	\$19,858.80			\$19,858.80
SUBTOTAL/TOTAL								\$111,775.60	\$0.00	\$750.00	\$112,525.60

\$112,525.60

FORM 7

<p><b>TOWN OF MILLIS</b>  <b>FISCAL YEAR 2020 BUDGET</b></p>	<p><b>FORM #7</b>  <b>CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</b></p>
<p>DEPARTMENT: COA          DIVISION:          REQUEST PRIORITY #: FY2028</p>	
<p>PROJECT TITLE: <b>Upright Commercial Freezer</b></p> <p>LOCATION:          JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)</p> <p>Will need to replace 1998 Freezer by 2028           </p>	
<p>PROJECTED START DATE:          ESTIMATED USEFUL LIFE:          COST:</p> <ul style="list-style-type: none"> <li>A. DESIGN</li> <li>B. LAND ACQUISITION</li> <li>C. CONSTRUCTION</li> <li>D. INSPECTION</li> <li>6,000 E. EQUIPMENT</li> <li>TOTAL</li> </ul>	
<p>ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?</p> <p>No</p>	
<p>IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?</p> <p>Unknown</p>	
<p>EXPECTED ANNUAL OPERATION &amp; MAINTENANCE COSTS</p> <p>Unknown</p>	
<p>WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?</p>	

FORM 7

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2020 BUDGET</b>	<b>FORM #7</b> <b>CAPITAL BUDGET REQUESTS</b>
DEPARTMENT: COA DIVISION: REQUEST PRIORITY #: URGENT	
PROJECT TITLE: New COA Senior Center Feasibility Study  LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)  Feasibility study to determine:  Needs analysis   Location Size Design Cost	
PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST: \$30,000-\$70,000 DEPENDENT ON THE SCOPE TBD A. DESIGN B. LAND ACQUISITION C. CONSTRUCTION D. INSPECTION E. EQUIPMENT TOTAL	
ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?  No	
IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?  Unknown	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?	

TOWN OF MILLIS  
FISCAL YEAR 2020 BUDGET

FORM #5

**EQUIPMENT DETAIL**

DEPARTMENT:					
CODE	DESCRIPTION	# OF UNITS	VALUE OF TRADE	NEW OR REPLACE	BUDGET REQUEST
M77867	2011 FORD E350 HANDICAPPED VAN		GOOD	36,411	
M89935	2013 CHEVY CRUISE		GOOD	51,899	
M1762A	2019 TOYOTA SIERRA HANDICAPPED VAN		EXCELLENT	34	
					0

FORM 7

<b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2020 BUDGET</b>	<b>FORM #7</b> <b>CAPITAL BUDGET REQUESTS</b>
DEPARTMENT: COA DIVISION: REQUEST PRIORITY #: FY2021 and FY2023	
PROJECT TITLE: Vehicles  LOCATION: JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)  2011 Ford E350 handicapped van to be replaced in FY2021 \$70,000  2013 Chevy Cruise vehicle to be replaced in FY2023 \$28,000	
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?  Transportation Revolving Fund	
EXPECTED ANNUAL OPERATION & MAINTENANCE COSTS	
WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?  Yes	

FORM 7

<p><b>TOWN OF MILLIS</b> <b>FISCAL YEAR 2020 BUDGET</b></p>	<p><b>FORM #7</b> <b>CAPITAL BUDGET AND MISCELLANEOUS REQUESTS</b></p>
<p>DEPARTMENT: COA DIVISION: REQUEST PRIORITY #: FY2020</p>	
<p>PROJECT TITLE: NEW FLOORING FOR SENIOR CENTER KITCHEN-LUNCHROOM</p> <p>LOCATION:</p> <p>JUSTIFICATION FOR PROJECT (please attach copies of reports, master plans, or supporting documentation)</p> <p>Flooring is past its useful life.</p>	
<p>PROJECTED START DATE: ESTIMATED USEFUL LIFE: COST:</p> <ul style="list-style-type: none"> <li>A. DESIGN</li> <li>B. LAND ACQUISITION</li> <li>C. CONSTRUCTION</li> <li>D. INSPECTION</li> <li>12,000 E. EQUIPMENT</li> <li>TOTAL</li> </ul>	
<p>ARE THERE ANY FORMS OF REIMBURSEMENT FOR THE PROJECT?</p> <p>No</p>	
<p>IS THE PROJECT REVENUE PRODUCING, OR MAY OTHER FORMS OF REVENUE, OTHER THAN TAXATION, FUND THE PROJECT?</p> <p>Unknown</p>	
<p>EXPECTED ANNUAL OPERATION &amp; MAINTENANCE COSTS</p> <p>Unknown</p>	
<p>WILL THE PROJECT REMOVE PROPERTY FROM THE TAX LIST?</p>	

IDEAL	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	
DIRECTOR	8:15-4:30 (7.75)	8:15-4:30 (7.75)	8:15-4:30 (7.75)	8:15-4:30 (7.75)	8-12:00 (4)	35
OUTREACH	8:15-4:30 (7.75)		8:15-4:30 (7.75)		8:30-12:30 (4)	19.5
DEPT. ASST.		9-4:30 (7)	9-4:30 (7)	9-4:30 (7)	8:30-12:30 (4)	25
DISPATCH	9-2 (5)	9-2 (5)	9-2 (5)	9-1 (4)	9-12:30 TAX WORK OFF	19 3.5

CURRENT	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	
DIRECTOR	7-2	7-10 2-4	7-2	7-10	7-12:30	27.5
OUTREACH		8-4:30	8-2		8-12:30	17.5
DEPT. ASST.		8-2:30		8-2:30	8-12:30	17.5
DISPATCH	9-1	9-1	9-1	9-1	9-12:30	16 3.5



DEPARTMENT:

**Budget Request Above Level Service****Title: Increase operational hours of the COA****Description of Request:**

The COA is requesting that the Center remain open until 4:30 Monday through Thursday to address the growing number of senior residents and the very real concern of isolation among our elderly residents.

**Detailed Cost Impact:**

Director	7.5 hours weekly	\$14,242.80	
Department Assistant	7.5 hours weekly	\$7,279.20	
Outreach	2 hours weekly	\$2,134.08	
			<b>Total \$23,656.08</b>

**Justification for Request**

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

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

(1345) **2007** - (2127) **2017**

*\*Town of Millis Annual Report*

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

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

**(28.5hrs per week)** 2018 2.5 hours Tuesdays

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

## **FUNDING PLAN**

### **Transportation:**

A fee of \$2 .00 is requested for local trips. Surrounding towns either \$3, \$5 OR \$10 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 \$17,580 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 receipts funds salaries for Supportive Day staff and supplies for the group's activities.

### **Grants:**

A grant for entertainment will be submitted to the Millis Cultural Arts Council.

### **Miscellaneous charges:**

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

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	<b>2016</b>	<b>2017</b>	<b>STATS</b>
ACTIVE SENIORS	654	619	5% DECREASE
UNDER 60	65	73	12% INCREASE
60-64	42	49	16% INCREASE
65-74	230	201	12% DECREASE
75-84	197	188	4% DECREASE
85+	109	85	22% DECREASE
UNKNOWN	11	3	
CALLS LOGGED	6002	5493	
OUTREACH DUP	1311	1200	8% DECREASE
OUTREACH UNDUPLICATED	281	243	13% DECREASE
HOME VISITS	171/57	119/48	30% / 16% DECREASE
# PASSENGERS	1789/88		
MILES DRIVEN	23701		
MEDICAL TRIPS	1133		

**1% Decrease PARATRANSIT REIMBURSEMENT**

<b>FY16</b>	<b>FY17</b>
<b>\$17,860</b>	<b>\$17,691</b>

**50% INCREASE OF SENIOR POPULATION**

<b>2007</b>	<b>2008</b>	<b>2009</b>	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>1345</b>	<b>1424</b>	<b>1494</b>	<b>1586</b>	<b>1661</b>	<b>1702</b>	<b>1808</b>	<b>1823</b>	<b>1926</b>	<b>2021</b>