

### Council on Aging

	No of Staff	Tn Admin Recommendations	2005 Dept Requests	2004 Expended 12/30/03	2004 Appropriation	2003 Actual	2002 Actual	2001 Actual	2000 Actual	1999 Actual	1998 Actual
Salaries Supervisory	1.0	\$53,262	\$53,262	\$25,712	\$53,466	\$53,261	\$49,662	\$46,586	\$44,036	\$41,128	\$39,118
Salaries Operational Staff	4.00	\$89,215	\$89,215	\$35,933	\$88,618	\$64,723	\$49,506	\$61,009	\$41,134	\$45,163	\$36,222
Salaries Tech & Professional	2.00	\$39,591	\$39,591	\$18,828	\$39,591	\$38,460	\$36,112	\$33,742	\$33,940	\$28,087	\$27,465
Salaries Temporary Operational		\$0	\$0	\$0	\$0	\$0	\$4,559	\$5,142	\$4,681	\$4,960	\$4,217
<b>PERSONAL SERVICES</b>	<b>7.00</b>	<b>\$182,068</b>	<b>\$182,068</b>	<b>\$80,474</b>	<b>\$181,675</b>	<b>\$156,444</b>	<b>\$139,838</b>	<b>\$146,479</b>	<b>\$123,791</b>	<b>\$119,338</b>	<b>\$107,023</b>
Repairs & Maint Equipment		\$1,800	\$1,800	\$1,099	\$1,870	\$3,802	\$2,558	\$1,806	\$971	\$1,769	\$1,819
Software Program		\$0	\$0	\$0	\$0	\$0	\$0	\$795	\$795	\$795	\$795
Communication Telephone		\$2,000	\$2,000	\$882	\$1,800	\$2,157	\$2,535	\$3,410	\$4,121	\$1,735	\$1,502
Dues & Subscriptions		\$1,300	\$1,300	\$675	\$1,200	\$1,177	\$863	\$1,365	\$1,188	\$847	\$1,106
Communication Postage		\$850	\$850	\$430	\$825	\$871	\$824	\$720	\$856	\$805	\$1,165
Copy/Mail Center Fees		\$600	\$600	\$646	\$550	\$500	\$643	\$767	\$483	\$0	\$0
In/Out of State Travel		\$3,500	\$3,500	\$1,036	\$3,500	\$3,477	\$2,389	\$3,403	\$2,339	\$2,951	\$3,424
Other Services Misc.		\$300	\$300	\$313	\$300	\$1,175	\$2,036	\$919	\$1,212	\$1,118	\$456
Programs & Activities		\$0	\$0	\$0	\$0	\$0	\$3,684	\$2,742	\$3,079	\$3,155	\$2,891
<b>PURCHASED SERVICES</b>		<b>\$10,350</b>	<b>\$10,350</b>	<b>\$5,081</b>	<b>\$10,045</b>	<b>\$13,159</b>	<b>\$15,532</b>	<b>\$15,925</b>	<b>\$15,044</b>	<b>\$13,175</b>	<b>\$13,157</b>
Office Supplies Stationary		\$1,600	\$1,600	\$619	\$1,600	\$1,571	\$538	\$1,463	\$1,396	\$2,359	\$1,672
Supplies Computer		\$1,000	\$1,000	\$654	\$800	\$1,214	\$405	\$849	\$809	\$1,004	\$585
Supplies Disposable Goods		\$365	\$365	\$0	\$300	\$330	\$665	\$662	\$829	\$226	\$610
<b>SUPPLIES</b>		<b>\$2,965</b>	<b>\$2,965</b>	<b>\$1,272</b>	<b>\$2,700</b>	<b>\$3,115</b>	<b>\$1,608</b>	<b>\$2,974</b>	<b>\$3,034</b>	<b>\$3,589</b>	<b>\$2,866</b>
<b>BUDGET TOTAL</b>		<b>\$195,383</b>	<b>\$195,383</b>	<b>\$86,827</b>	<b>\$194,420</b>	<b>\$172,719</b>	<b>\$156,978</b>	<b>\$165,378</b>	<b>\$141,869</b>	<b>\$136,102</b>	<b>\$123,046</b>

TOWN OF NATICK  
EMPLOYEE JOB/PAY

Emp #	Employee Name	<u>Actual</u> FY'03 Earnings	<u>Budgetary</u> FY'04 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2005	Total Appropriation	Additional Compensation			Total Add'l Comp
												Longevity	Education	Other	
<u>Council Aging:</u>															
Supervisory															
3179	DIANA RYDER	\$53,261.23	<u>\$53,465.29</u>	BASE	M1-5		25.5083	40.0	\$1,020.33	53,261.23	\$53,261.23				
			\$53,465.29												
Operational Staff															
40041	MOIRA MUNNS	\$13,581.14	\$13,400.78	HRLY	H5-Max		13.4600	19.0		13,400.78					
41919	SUSAN PAYES	\$10,666.42	\$13,013.00	HRLY	H5-5		12.4100	19.0		12,355.40					
41185	DEBORAH WATTS	\$33,048.87	\$33,175.49	BASE	P1-5		15.8280	40.0	\$633.12	33,048.86					
42281	THERESA CARR		<u>\$18,060.40</u>	BASE	B3-START	19.8	14.7733	37.5	\$554.00						
			\$77,649.66			32.4	16.0000	37.5	\$600.00	<u>30,409.18</u>					
Technical/Professional															
41338	KATHLEEN O'BRIEN	\$18,964.48	\$20,169.38	HRLY	H10-5		18.7100	1,078.0		20,169.38					
3773	GERALD ROBBINS	\$19,495.82	<u>\$19,420.98</u>	HRLY	H10-5		18.7100	1,038.0		19,420.98	\$39,590.36				
			\$39,590.36												
		<u>\$149,017.96</u>	<u>\$170,705.32</u>							Total	<u>\$182,065.80</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>

## OPERATIONAL OBJECTIVES

<u>STAFF</u>	<u>No. Positions</u>
Supervisory	1 FTE
Operational Staff	3 FTE
Technical & Professional	1 FTE

### Brief Narrative of the Department's Operational Objectives for FY05:

The Council on Aging will continue to advocate for the development and implementation of community wide plans to improve the care and support for older adults through local public and public-private partnerships. We understand and seek to communicate to others in the community that there is no one-size-fits-all program that can adequately meet the complex needs of older adults in a diverse society. Our efforts complement the aging networks efforts to build a society in which older adults can remain in their own homes and communities and continue to live full, quality lives, with as much choice as possible.

### Our primary department functions are:

**Advocacy:** both individual and age cohort advocacy. Additionally, empower, train and coach elders for self-advocacy.

**Community Planning:** development of an "Elder ready" community and elder friendly businesses.

**Direct Services:** through the senior center environment provide prevention, intervention, I&R, supportive services and case management.

The COA is incorporating the seven dimensions of Wellness into the daily programs and services provided through the senior center. Wellness is a continuing active process of self-enhancement and personal adjustment of successful adaptation to current circumstances based on the lifestyle choices they make. It is the ability to live life fully with vitality and meaning. The seven dimensions are identified as: intellectual, emotional, social, financial, spiritual, avocational/vocational, and physical. To achieve personal wellness, these dimensions must be continually developed and integrated into one's life.

We will attempt to maintain the participation and service provision levels of FY00. We had 231 volunteers, served 2,579 unique individuals over age 60 and 230 under age 60, the social workers provided 2,801 units of service to 227 elder consumers and 1,022 units of service to 86 individuals under age 60. Of the elders served, 30% were disabled, 60% were over age 75, 77% were women and 23% were men. There were 28,296 visits to the senior center which were recorded.

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**Department: Council On Aging**  
**Fiscal Year 2005**

**LINE ITEM EXPLANATION**

**Salaries Supervisory:** Salary for the full time Director who provides the management functions of the COA office and senior center operations. This position meets with the public to identify needs of elders and caregivers; advocates for service provision to fill gaps or resolve problems with existing services through meetings with legislators, service providers and other agencies. Obtaining/leveraging funding, grants and in kind resources outside of tax appropriation to benefit Natick's older consumers is also a responsibility of this position.

**Salaries Operational Staff:** Salaries for a full time Program Coordinator, two part-time (19 hrs/wk each) Volunteer Resource Managers and a Senior Clerk.

The Program Coordinator is responsible for implementing, publicizing, room scheduling and set up, of all classes and programs held on behalf of the COA department held at the senior center and other locations.

The Volunteer Resource Managers share responsibility for recruiting, training, placement, supervision and recognition of over 200 volunteers who provide direct and indirect services to our older adult community. The direct economic impact of volunteer service for FY 02 was approximately \$382,000.

The Senior Clerk is responsible for maintaining all COA participation and service records, medical equipment inventory, issue parking tags for seniors, accounts maintenance responsibilities, community resource information, customer service, and support to other COA staff.

**Salaries Technical & Professional:** Salaries for two part time (20 hrs/wk each) Social Workers who are primarily responsible for coordination and implementation of direct individual and group social services to community elders, family caregivers and friends. They provide information, case management (interpretation of individual needs assessment, referral and follow-up); crisis intervention particularly with elders at risk, those with mental health and substance abuse issues and those in abusive situations; outreach, assist with maximizing financial resources including assistance with applications for helpful resources. This list identifies the primary areas of referrals to our department. Referrals are from consumers, families, friends, neighbors, Natick Police Department, and other local and long distance agencies.

**Repairs/Maintenance Equipment:** Covers any repairs/maintenance/replacements needed to current equipment regularly used in the course of operating a multipurpose Senior Center: maintenance agreement for the copy machine, fax machine, computer printers, steam table, refrigerators, other kitchen equipment, assistive listening devices, sound equipment, chairs, tables, TV's, VCR's, projectors, pool tables, computers, and other misc. equipment. Office equipment is obtained and maintained by the COA for use by two Departments: Veterans Services & COA.

**Communication Telephone:** Cost for local and long distance phone service related to serving older adults and caregiver's needs. Caregivers are both local and long distance. We maintain one direct line through Verizon for our Internet access in the Seniors Computer Lab. The Lab is not connected to the Town networking system.

**Dues & Subscriptions:** Massachusetts COA dues, MA Gerontology Association dues, Volunteer Administration membership, Risk Management, Information & Referral needs, professional subscriptions, updates on aging education and preventive resource information and programming to inform our residents, etc. Most of our affiliated organizations have increased dues. We will drop three subscriptions to accommodate the changes.

**Communication Postage:** This fund is used for general business postage, communication to volunteers, communication to elder consumers and caregivers, and communication to community resources.

**Copy/Mail Center Fees:** This fund is for printing needs such as stationary, envelopes, business cards, assessment forms, other forms, brochures, and other misc. needs. It is also our assessment for courier service.

**In/Out of State Travel:** This line item includes staff and volunteer travel reimbursement when using personal vehicle for COA business: \$2,000. The volunteer coordinators and social workers use their vehicles to visit senior's homes that request services. The program coordinator uses her vehicle to obtain program needs, and implement programs in other locations. The department director uses her personal vehicle to attend meetings, provide outreach to groups of seniors and network with elder service providers. This line item also includes **Staff & Board Development/Training's:** \$1,500. These include workshops to keep abreast of elder issues and beneficial programs; First Aid, CPR, Sensitivity training; Medicaid and other entitlement benefit training updates, Massachusetts Councils on Aging Training Institute and MA Gerontology Association Training's, etc.

**Other Services Misc.:** This fund is used for the senior's computer lab on-line service and a fee for the Motion Picture Industry License. This fee is required to show videos in the senior center.

**Office Supplies Stationary:** For the purchase of general office supplies.

**Supplies Computer:** For the purchase of general office equipment toners and ink. Floppy discs, labels for our monthly newsletter, Typewriter ribbons, etc.

**Supplies Disposable Goods:** Monthly calendars, wellness equipment, first aid supplies, VCR tapes, supplies needed for care of our indoor plants and aquarium, and necessary kitchen/dining supplies such as soaps, bleach, aluminum foil, plastic wrap, napkins, and paper towels are included in this line request.