

## Narrative

### Town of Natick Council on Aging

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#### I. Main Purpose of the Department

The Department is a human service agency that provides social and support services and programs through a multi-purpose senior center. We serve as an information resource; provide case management and crisis intervention; coordinate volunteer services; provide programs (wellness, intergenerational and others); provide health services and support for chronic disease self-management; and advocate for older adults with local, state and federal governments.

Our services focus on empowering older adults and their families to make informed decisions, to remain actively engaged in their community and to maintain health, vitality and independence.

#### II. Recent Developments

- Demand for transportation to medical appointments has tripled in the last calendar year.

#### III. Current Challenges

- Multiple facility problems (insufficient parking; parking layout permits fast driving; bathroom size, accessibility and number of toilets; need for storage space; need for private interview space (for social workers and Veterans Agent)).
- Kitchen equipment and chairs are six years old and need maintenance and/or replacement.
- Increased demand for social and supportive services.
- Possible need for additional support staff.
- Scarce State/federal and foundation funding makes it difficult to assist those in need.
- Difficulty in securing the required number of volunteers.
- Additional transportation resources are necessary.
- Replacement of two part-time social workers with a full time social worker.

#### IV. Significant Proposed Changes for the Upcoming Fiscal Year and Budget Impact

- Grant funding is ending for a part-time Senior Aide position. The proposed budget includes Town funding for this position.
- \$3,500 requested to contract with a strength trainer. This will help maintain or improve strength for seniors, helping preserve their mobility and independence.
- Reorganization of social work personnel: change two 20 hrs/wk positions into one 40 hrs/wk position.

#### V. On the Horizon

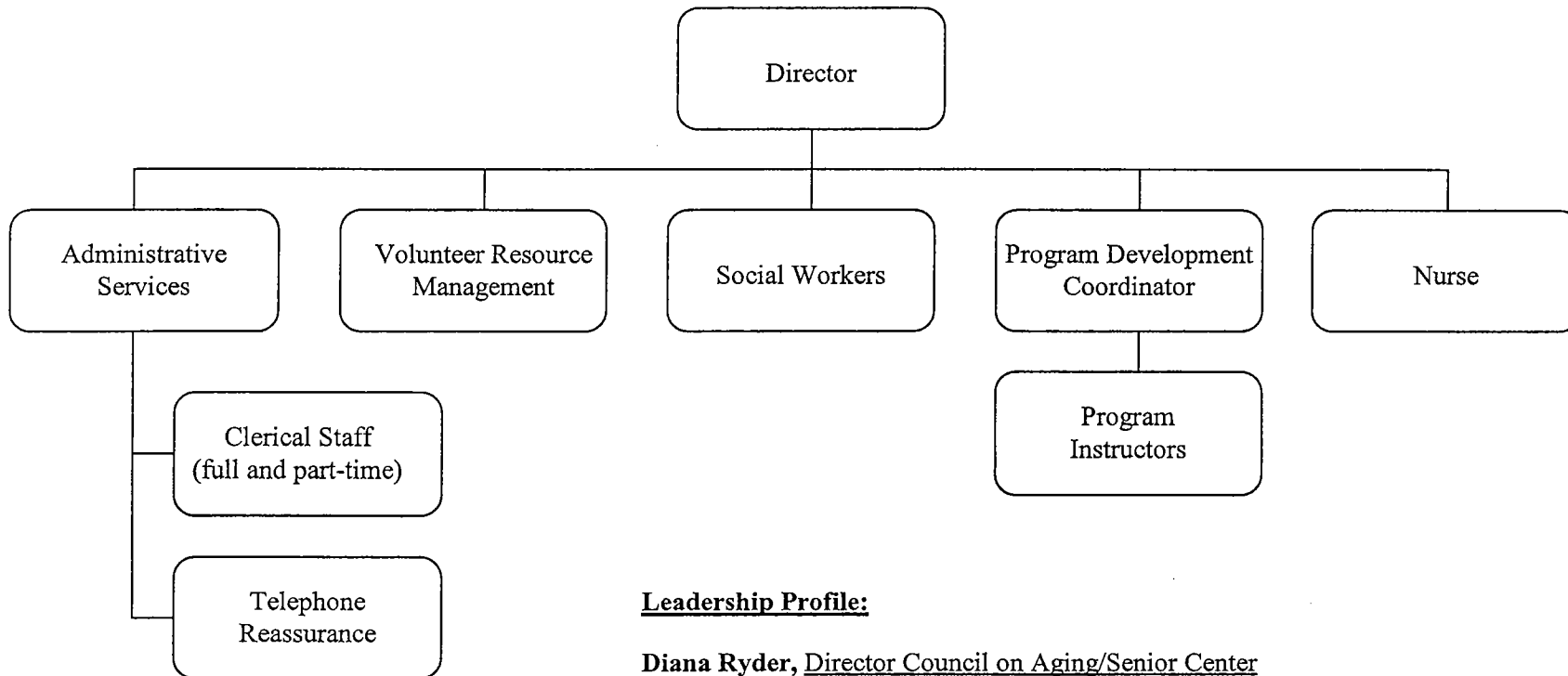
- There is a need to build a new senior center or renovate the existing facility.
- Investigation of senior citizen transportation options (coupon programs, etc.).
- Competition for volunteers is increasing, which may impact the Department's ability to rely on volunteers to provide needed services.
- Development of options to improve nutrition. This will help improve and maintain quality of life.
- Investigate funding sources for nursing services.

FY2006 Budget Presentation

Trends in Major Departmental Activities by Fiscal Year						
Activities	2001	2002	2003	2004	Approved 2005	Proposed 2006
1 Social Services - Case Mgmt Cases	177	184	227	241	240	240
2 Volunteers	261	265	269	230	236	225
3 Volunteer Hours	3,192	3,542	3,496	3,493	3,490	3,490
4 Information Calls	12,874	12,769	13,241	13,126	13,200	13,200
5 Parking Tags Issued	1,239	1,422	1,448	1,468	1,470	1,470
6 Service (program and health)	48,452	52,252	48,938	53,561	53,400	53,400

Fiscal Year 2006 Organization

## Council on Aging



### Leadership Profile:

**Diana Ryder, Director Council on Aging/Senior Center**

1990-Present: Director, Council on Aging/Senior Center  
1987-1990: Executive Director of Elder Affairs, Sharon  
1986-1987: Adult Foster Care Social Worker, Tri-Valley Elder Services  
1985-1986: Department of Social Services  
1980-1985: Case Manager, King Philip Elder Services/HESSCO

Master of Arts Degree, Counseling Psychology  
Bachelor of Arts Degree, Sociology

**Council on Aging**

	<b>No of Staff</b>	Tn Admin Recommendations	2006 Dept Requests	2005 Expended 12/31/04	2005 Appropriated	2004 Actual	2003 Actual	2002 Actual	2001 Actual
Salaries Supervisory	<b>1.0</b>	54,592.85	54,592.85	25,936.83	54,593.53	53,465.30	53,261.23	49,662.08	46,585.76
Salaries Operational Staff	<b>5.0</b>	103,081.65	103,081.65	42,688.78	90,474.38	82,847.31	64,722.86	49,505.86	61,008.91
Salaries Tech & Professional	<b>1.0</b>	41,112.42	41,112.42	15,746.78	40,576.82	39,203.19	38,460.30	36,111.66	33,741.90
Salaries Temporary Operational		0.00	0.00	0.00	0.00	0.00	0.00	4,558.59	5,142.43
<b>PERSONAL SERVICES</b>	<b>7.0</b>	<b>198,786.92</b>	<b>198,786.92</b>	<b>84,372.39</b>	<b>185,644.73</b>	<b>175,515.80</b>	<b>156,444.39</b>	<b>139,838.19</b>	<b>146,479.00</b>
Repairs & Maint Equipment		1,800.00	1,800.00	0.00	1,800.00	2,260.53	3,801.96	2,558.03	1,805.99
Communication Telephone		2,000.00	2,000.00	981.65	2,000.00	1,994.23	2,157.21	2,534.66	3,410.06
Dues & Subscriptions		1,300.00	1,300.00	649.30	1,300.00	1,091.33	1,177.31	862.68	1,364.51
Communication Postage		900.00	900.00	235.48	850.00	941.79	870.62	823.93	719.50
Copy/Mail Center Fees		750.00	750.00	485.17	600.00	706.14	500.00	643.48	766.67
In/Out of State Travel		3,500.00	3,500.00	787.97	3,500.00	3,031.08	3,476.86	2,389.47	3,402.57
Other Services Misc.		375.00	375.00	560.46	300.00	376.50	1,175.00	2,036.05	918.86
Wellness Programs		3,500.00	3,500.00	0.00	0.00	0.00	0.00	3,683.98	2,741.63
<b>PURCHASED SERVICES</b>		<b>14,125.00</b>	<b>14,125.00</b>	<b>3,700.03</b>	<b>10,350.00</b>	<b>10,401.60</b>	<b>13,158.96</b>	<b>15,532.28</b>	<b>15,129.79</b>
Office Supplies Stationary		1,600.00	1,600.00	982.51	1,600.00	1,078.37	1,571.21	537.94	1,463.30
Supplies Computer		1,100.00	1,100.00	723.55	1,000.00	1,135.01	1,213.98	405.24	849.11
Supplies Disposable Goods		365.00	365.00	388.40	365.00	55.18	330.12	664.77	661.88
<b>SUPPLIES</b>		<b>3,065.00</b>	<b>3,065.00</b>	<b>2,094.46</b>	<b>2,965.00</b>	<b>2,268.56</b>	<b>3,115.31</b>	<b>1,607.95</b>	<b>2,974.29</b>
<b>BUDGET TOTAL</b>		<b>\$215,976.92</b>	<b>\$215,976.92</b>	<b>\$90,166.88</b>	<b>\$198,959.73</b>	<b>\$188,185.96</b>	<b>\$172,718.66</b>	<b>\$156,978.42</b>	<b>\$164,583.08</b>

TOWN OF NATICK  
EMPLOYEE JOB/PAY

Emp #	Employee Name	Actual FY'03 Earnings	Budgetary FY'05 Scheduled Earnings	Pay Type	Level- Step	Wks	Rate	Hours	Amount	Funding (52.2 Wks) FY2005	Total Appropriation	Longevity	Additional Compensation Education	Other	Total Add'l Comp
<b>Council Aging:</b>															
<b>Supervisory</b>															
3179	DIANA RYDER	\$53,465.30	<u>\$54,592.60</u>	BASE	M1-4		26.1460	40.0	\$1,045.84	<u>54,592.85</u>	\$54,592.85				
			\$54,592.60												
<b>Operational Staff</b>															
40041	MOIRA MUNNS	\$13,345.59	\$13,686.84	HRLY	H5-Max		13.8000	19.0	\$262.20	13,686.84					
41185	DEBORAH WATTS	\$33,175.48	\$33,874.84	BASE	P1-4		16.2235	40.0	\$648.94	33,874.67					
42281	THERESA CARR	\$16,856.38	<u>\$31,032.83</u>	BASE	B3-1	19.8	16.2500	37.5	\$609.38	12,065.63					
					B3-2	32.4	17.5380	37.5	\$657.68	21,308.67					
42355	WILLIAM MORRIS	\$3,437.60	<u>\$13,290.12</u>	HRLY	H5-5		13.4000	19.0	\$254.60	13,290.12					
	PRISCILLA ROBINSON	GRANT FUNDED)		HRLY	H5-4		8.7000	19.5	\$169.65	<u>8,855.73</u>	\$103,081.65				
			\$91,884.63												
<b>Technical/Professional</b>															
<b>Vacancy Replacement</b>															
				BASE	P4-Start		19.6899	40.0	\$787.59	41,112.42					
											\$41,112.42				
		<u>\$120,280.35</u>	<u>\$146,477.23</u>							Total	<u>\$198,786.92</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>