

COA NARRATIVE FOR FY24 BUDGET REVIEW

The Center was closed for the first 3 months of FY 21 but re-opened in October for individual appointments and small group activities, and then for 3 days/week in November for regular programming. Physical activity programs also continued to be offered on Zoom, Vimeo, and on Brewster Channel 18 or Channel 99 as well as in outdoor venues. In April, the Center opened on 4 days per week, and most in-house programming resumed. The Staff and Board continued to develop a wide range of programs that would be of interest to Brewster's diverse population of older residents. Program presenters were drawn from Brewster and across the Cape, Elder Services of Cape Cod and the Islands, and several state agencies. Consistent with the COA 5 Year Age-Friendly Action Plan, programs were offered in physical fitness, health and wellness, housing options and home modifications, public safety, adult education, and local and Cape-wide services. Online presentations offered by other Cape COAs were made available through COAST (Councils on Aging Serving Together). Transportation for medical appointments and grocery shopping also resumed. In May, the Ice Cream Social once again proved a very popular Brewster in Bloom event.

During Older Americans Month in May, the COA took the lead to collaborate with other Town Departments and community organizations to offer Brewster's first Health and Wellness Fair for residents of all ages. Information and interactive displays were offered on fire safety and prevention, exercise programs, dental health, family caregiving, mental health services, nutrition, and dementia/Alzheimer's disease. The event was well received by approximately 100 persons.

Throughout the year the staff continued to provide critical services, especially for Brewster's very old and/or frail residents. This included home-delivered meals, outreach services and wellness checks on homebound elders. Through Elder Services of Cape Cod and the Islands, 8,731 home-delivered meals were provided to 86 persons. Our two Outreach Coordinators worked skillfully and productively to connect older residents and their families with needed assistance through local, Cape-wide, state, and federal services and programs. This can include services that are needed long-term as well as on an urgent or emergency basis. Outreach counseling was provided by telephone and resumed in-person to 756 individuals. This included health insurance reviews for S.H.I.N.E. (Serving Health Insurance Needs of the Elderly). In FY22, these counseling reviews and recommendations by telephone or virtual appointments, resulted in substantial savings for 255 older residents. The Senior Tax Work-Off Program matched 19 volunteers with municipal volunteer opportunities in exchange for a reduction in their real estate tax bill.

With the COVID pandemic in a second year, the COA Staff continued collaboration with Brewster's Department of Health to promote and facilitate initial vaccinations and boosters for the town's older residents. Staff assisted the Health Department with the annual drive-through flu and COVID vaccination clinic, where 146 flu shots and 135 COVID booster shots were distributed. Staff also worked with the Outer Cape Health Services to vaccinate 55 homebound residents. 311 rides to medical appointments were provided to 45 people throughout the year.

Food insecurity (defined as a struggle to find/access, pay for, prepare, or consume a nutritious, balanced diet) increased during the pandemic. Weather emergencies further demonstrated the need of older residents for help with getting and preparing food and picking up prescriptions. In response to a serious weather emergency that resulted in an extended power outage, the COA delivers self-ready food to residents in Brewster's senior housing facilities. At Thanksgiving, turkey pot pie dinners were distributed to 100 residents. Senior dining resumed in December at the Center, closed shortly thereafter temporarily, and again resumed in May. In collaboration with the Harwich Family Pantry, the Healthy Meals in Motion Program continued monthly, providing fresh produce, groceries, and paper products. The COA distributed 2,589 bags of groceries to approximately 55 clients/families each month.

The COA Board recognizes the importance of collaboration with other Town departments. To accomplish this objective as part of the COA's 5-year Action Plan, COA Board members served as members of the Board of Health and the Vision Planning Committee, as well as liaisons to the Recreation Commission and the Housing Partnership. The COA Director is a board member for the COA Board, Wells Court Committee, All Citizen's Access Committee and COVID-19 Relief Fund Committee, as well as a liaison to the Drummer Boy Park Advisory Committee.

The COA is fortunate to have had 71 volunteers in FY22 who provided 2,658 hours of service to complement the work of staff. These volunteers assist with computer classes, legal help, food distribution, home delivered meals, medical appointment transportation, and the monthly COA newsletter.

The COA is most grateful for the continued financial support given by the Friends of Brewster Elders. This organization supports many of our programs. Every year, they donate to the Meals on Wheels Program offered by Elder Services of Cape Cod and the Islands to ensure that no older person will go without a meal. The Friends also manage the Sea Captains Thrift Shop at 66 Harwich Road. Your support of the Thrift Shop provides aid to some programs which otherwise could not be funded through the Town budget.

FY24 DEPARTMENTAL NARRATIVES

DEPARTMENT: COUNCIL ON AGING

ACCOMPLISHMENTS FOR FY2023

Consistent with the COA 5 Year Age-Friendly Action Plan, the Staff and the Board continued to develop a wide range of programs that would be of interest to Brewster's diverse population of older residents. Program facilitators and presenters were drawn from Brewster and across the Cape, Elder Services of Cape Cod and the Islands, and several state agencies. Most programs were offered in-person, with some physical fitness programs and adult education programs offered by ZOOM, on Brewster Channel 18 or Channel 99. Programs were offered in the following areas and included a variety of new programs and services that has increased participation of residents.

Exercise and Physical Fitness

- Keep Movin!
- Qi Gong
- Tai Chi – advanced and beginner levels
- Senior Fitness Hour: varied fitness and chair fitness classes
- Yoga
- Balance and Strength Training
- Walking Club

Various Services

- Geriatric Case Management
- VNA Services
- Long-term Care Ombudsman Program
- Meals on Wheels and Senior Dining
- Home Care Services

Health and Wellness

- Fall Prevention
- Nutrition Education, including several cooking lectures and demonstrations
- Brain Longevity (Health)
- Hearts and Paws Pet Therapy
- Meditation
- Savvy Caregiver Program
- Journaling for Health

Public Safety

- Identity Theft and Fraud Prevention
- REAL ID
- Emergency Preparedness
- Driving Safety - Shifting Gears and Car Fit
- Consumer Scams
- Fire Safety and Prevention

Adult Education

- Senior Technology Day offered by AT&T
- Explore Spirit
- Lecture about snowy owls
- Know Your Sewing Machine
- Becalmed and Homesick: The Heart of Scrimshaw

- Love, Limits and Learning: Container Planting
- Spanish
- Mah Jong classes
- Art classes

A variety of day trips were offered to Cape area venues, such as the Maritime Museum, Cahoon Museum of Art, Sandwich Glass Museum, MA Cemetery, Heritage Gardens holiday light display, and several shopping and lunch trips. These trips were offered once or twice a month and were very well attended. A highly successful Labor Day cookout was held on the COA front lawn, and other social events were planned for other holidays during the year. Following a successful Health and Wellness Fair at the end of FY22, plans for a second Fair in May 2023 are underway.

COA Staff continued to provide its ongoing services, including Outreach, S.H.I.N.E. (Serving Health Insurance Needs of the Elderly) and Introduction to Medicare program, medical appointment rides, medical equipment loans, banking assistance, computer classes, financial planning, legal help, assistance with federal and state tax returns, shellfish licenses, and food distribution. The Senior Dining Program through Elder Services of Cape Cod and the Islands resumed, and attendance increased throughout the year.

COA participation in, or collaboration with, other Town Departments and committees continues to be important. The COA Director was a member of various Town committees, including the Wells Court Committee, All Citizen's Access Committee and Cape C.O.A.S.T. (COA Serving Together). Board members served as liaisons to the Board of Health, Housing Partnership, and Recreation Commission. The Board Co-Chair served as Vice Chair of the Vision Planning Committee and the liaison to the Bay Parcel Planning Committee. After having applied unsuccessfully to AARP, the COA applied for CPA funds to purchase ADA-compliant benches and picnic tables for the Freeman Way Fields.

Finally, the COA will see a transition to a new Director in mid-FY23 following Denise Rego's retirement in late January.

GOALS AND INITIATIVES FOR FY2024

- As the COA completes the final year of the current 5-year Action Plan, the process of assessing needs/interests and developing the Plan for FY24-28 begins in FY23. The Staff and Board will finalize the Plan as needed in FY24. This will be a major undertaking that will require engagement with the Town and the community to ensure that planned initiatives are in line with plans for the Bay and Long Ponds properties.
- The COA Staff and Board are invested in planning for a multigenerational community center. We expect that these efforts will be prominent in the FY24-FY28 Action Plan.
- The COA will continue to work with the Barnstable County's "Healthy Aging-Cape Cod" initiative to make Brewster an age-friendly community.
- The COA will continue to apply for funds to purchase additional ADA-compliant benches and picnic tables for other public venues such as Drummer Boy Park and the Brewster Road housing sites.
- Staff and Board will plan activities and programs to celebrate of the 50th Anniversary of the COA in spring 2024.
- COA Staff and Board will work with the Director on any new initiatives that have not been anticipated at this time.

COA

ACCOUNT	FY23	FY24
R&M OFFICE/EQUIPMENT	\$2,000	\$2,000
CONTRACT SERVICES	\$990	\$990
SUPPLIES	\$1,800	\$3,600
POSTAGE	\$5,400	\$4,000
PROGRAM EXPENSES	\$8,000	\$8,000
ADULT DAY CARE	\$10,500	\$10,500
MEETING	\$500	\$500
MILEAGE	\$750	\$500
DUES/MEMBERSHIPS/SUBSCRIPTIONS	\$650	\$500
TOTAL:	\$30,590	\$30,590

Please print/enter name of COA:  **BREWSTER**

# Personnel	Municipal Funding* FY 2021 (see below)	(A) Per capita \$12.00; \$6,000 min.*	(B) Initial if Revision... ()	Hours/ week w/ELD funds	ID totals for Formula funded position(s), indicate \$/ (per hour or unit of svc.) X hours/week X number of weeks. ID fringe (if applicable). Formula Grant subject to revised state appropriation. (Prior year unexpended balance reduces your Formula Grant award.)	For ELD Use
1 Director/Coordinator 1 Senior Dept. Asst. __ Administrative Ass't 1 Program Coordinator __ Coord. Of Volunteers __ Fiscal Manager	\$73,137.00 \$58,181.00 \$46,132.00					
__ Clerk/Typist __ Secretary 1 Receptionist/Adm. Assistant	\$38,962.00	\$6,468.80		5	5 hours X \$24.88 = \$124.40 x 52 weeks = \$6,468.80	
__ Chef/Cook __ __ Site Manager __ Custodian __						
1 Driver 1 PT Driver __ Dispatcher	\$53,636.00 \$11,223.00					
1 Outreach /Soc. Svc. Worker _1 PT Outreach /Soc. Svc. Coord.	\$23,803.00 \$25,261.00	\$20,367.36		16	16 hours x \$24.48 = \$391.68 x 52 weeks = \$20,367.36	
Other: e.g., instructors __ __ __						

Sub-total \$ 330,335.00 \$26,836.16 \$ _____

* **Optional** Please note municipal positions. (Job title/s, funding totals and hours are appreciated.) Thank you.

Non-Personnel Cost Category	(A) PRELIMINARY	(B) Revision	ELD & COA Notes
Staff/Volunteer Trans. Client Transportation	\$1,250.00		Rate determined locally. (Secure & retain contract/agreement for transportation service/s)
Rent/Mortgage			
Utilities			
Renovation/Construction			Describe concisely. Secure and retain quotes/estimates. Note (estimated) completion date/s.
Equipment/furnishings		\$7,000.00	Specify/itemize and attach to budget. Check with the "GREEN GUIDE".
Office/program supplies Promotional items	\$9,250.00	\$4,000.00	(Cite representative items, costs).
Facility Maintenance/ supplies	\$2,000.00	\$3,000.00	(Cite representative costs, items) Please see "GREEN GUIDE" for exterior work.
Printing/Copying (non-newsletter)			(Cite representative costs)
Postage	\$5,400.00	\$3,000.00	
Dues	\$200.00		
Newsletter Printing, USPS bulk mail permit, label supplies		\$1,379.84	ELD is to be recognized as supporting this activity.
Conference/Education Training (Board/Staff)	\$1000.00		Maximum/eligible costs cited in the ELD "GREEN GUIDE".
Volunteer Recognition*			ELD encourages education and/or in-service training associated with recognition. Formula funding may not exceed \$17.00/yr. (PP). *Volunteer Resource Sheet required. Note → minimum 20 recorded hours required for recognition with Formula funds. (Please see notes regarding eligible/ineligible volunteer hours.)
Contracted Services/My Senior Center Adult Daycare	\$990.00 \$10,500.00		

Sub-total (page 2) \$ 30,590.00 \$ 18,379.84

Sub-total (page 1) \$ 330,335.00 \$ 26,836.16

TOTAL \$ 360,925.00 \$ 45,216.00

Date of this budget 09/1/21 --ATT--B--(W)

Budget prepared by _____ (please initial)

pg. 2, ATT-B

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