

COMMUNITY SERVICES DEPARTMENT

Department Purpose Statement

The Community Services General Fund operations are comprised of two divisions whose purpose is to maintain programmatic oversight of the Town's older adult and youth programs and services, beaches, playing fields, and community buildings. This also includes providing an array of educational, recreation, wellness and leisure services to the citizens of Barnstable that appeal to a wide range of ages, abilities, and interests, as well as those that will preserve and protect our natural environment. The department also serves as liaison to Veterans Services and the village libraries.

Division Areas

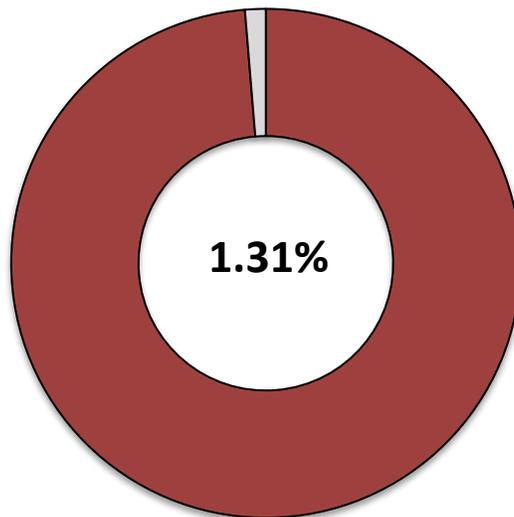


Council on Aging



Recreation

% of FY 2022 Total General Fund Budget



The Community Services Department comprises 1.31% of the total General Fund budget.

COMMUNITY SERVICES DEPARTMENT

Department Services Provided

The Community Services Department provides social, educational, and recreational activities throughout the community for all ages and abilities, and ensures that rules and regulations concerning playgrounds, athletic fields, beaches and the development and delivery of recreational programs and activities are effective. Recreation provides a variety of opportunities and choices for Barnstable citizens to achieve their human potential while preserving and protecting the integrity of the natural environment that will enhance the quality of life for the individuals, families, and the community at large within the Town.



ASP Game Room – HYCC Facility

Aquatics provide and maintain aquatic services at the 16 Town of Barnstable beach sites. Services in the aquatic program include general supervision, operating the gate attendant program, bathhouse attendants, water safety, and a swim program.

The Council on Aging Division provides a wide and diverse array of programs designed to meet the needs of older adults that includes, but is not limited to, the following: support and advocacy services, health and wellness activities, social, recreational and educational programming and events, caregiver support, information and referral, nutrition support, and transportation assistance.

Department Budget Comparison

Community Services Dept. Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$643,226	\$195,684	\$875,506	\$798,834	(\$76,672)	-8.76%
Fees, Licenses, Permits	1,371	-	2,000	2,000	-	0.00%
Charges for Services	1,769,845	2,065,607	1,506,600	1,595,000	88,400	5.87%
Interest and Other	14,207	732	5,000	-	(5,000)	-100.00%
Total Sources of Funding	\$2,428,649	\$2,262,023	\$2,389,106	\$2,395,834	\$6,728	0.28%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$2,214,190	\$2,079,143	\$2,188,306	\$2,174,034	(\$14,272)	-0.65%
Operating Expenses	178,092	159,120	176,800	189,800	13,000	7.35%
Capital Outlay	36,367	23,760	24,000	32,000	8,000	33.33%
Total Appropriation	\$2,428,649	\$2,262,023	\$2,389,106	\$2,395,834	\$6,728	0.28%

Summary of Budget Changes

Community Services Department proposed FY 2022 budget is increased by \$6,728 (0.28%) from the approved FY 2021 budget. Personnel budget changes include contractual obligations, transferred custodian position to Public Works, elimination of positions associated with the closure of the Adult Supportive Day program, bringing back the Youth Outreach Coordinator position, and minimum wage increases. Operating budget change includes office supplies to support staff with parking permit sales. Capital outlay continues the annual recreation equipment replacement program.

COMMUNITY SERVICES DEPARTMENT

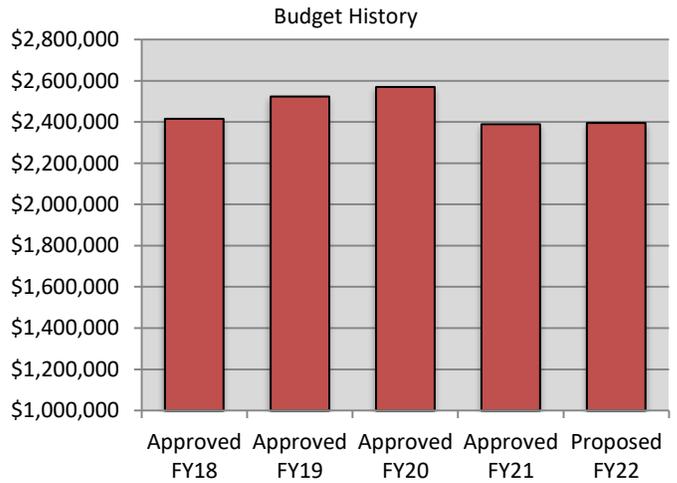
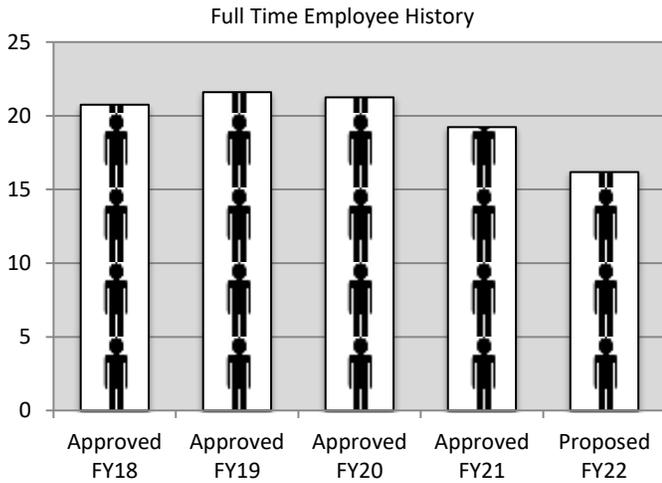
Department Budget Comparison (Continued)

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2021 Approved Budget				\$2,389,106	
Contractual Obligations Net of Staff Turnover	55,071	-	-	55,071	-
One-Time Charges	-	-	(24,000)	(24,000)	-
FY 2022 Budget Changes					
1. Transfer Custodian to Public Works	(29,116)	-	-	(29,116)	(0.60)
2. Seasonal Wage Increases	44,000	-	-	44,000	-
3. Parking Permit Sales	46,200	13,000	-	59,200	-
4. Van Driver Adult Community Center	(46,677)	-	-	(46,677)	(0.95)
5. Adult Supportive Day Program	(125,182)	-	-	(72,456)	(2.50)
6. Youth Outreach Coordinator	41,433	-	-	41,433	1.00
7. Recreation Equipment	-	-	32,000	32,000	-
FY 2022 Proposed Budget	(\$14,272)	\$13,000	\$8,000	\$2,395,834	(3.05)

- 1. Transfer Custodian to Public Works** – The Barnstable Adult Community custodian position is being transferred to Public Works.
- 2. Minimum Wage Impact** - The Massachusetts Minimum Wage Act gradually increases the minimum wage in Massachusetts from \$11/hour to \$15/hour over five years.
- 3. Parking Permit Sales** - Staffing for sale of Parking permits both by mail and online, and eliminating volunteers due to need for more technical requirements. Volunteers sold the largest bulk on permits in person. All permits being sold on line and by mail increases the knowledge needed to provide the service.
- 4. Eliminate Van Driver** - The van driver position at the Barnstable Adult Community Center is being eliminated due to a partnership with the Cape Cod Regional Transit Authority that will provide safe, affordable and reliable transportation to Barnstable’s older adults through their SmartDart program.
- 5. Closure of Adult Supportive Day Program** – Demand for this program had been in decline for a number of years prior to the pandemic. With the program suspended indefinitely due to the public health crisis, the caregiver program has been restructured to provide virtual caregiver support and will be further modified to incorporate in-person Memory Café’s, in addition to ongoing virtual support, when the facility reopens.
- 6. Youth Outreach Coordinator** - Our Youth and Families need someone available to guide them to gain services. Many of our youth and families are in need of social and emotional support and assistance and we need to have someone who can help facilitate this need.
- 7. Recreation Equipment** - Replacement of picnic tables, grills, benches that no longer meet the requirements and are unsafe. Also replace other required aquatic safety equipment and updates needed (rescue boards, defibrillators, bag valve masks, rescue tubes and required training equipment).

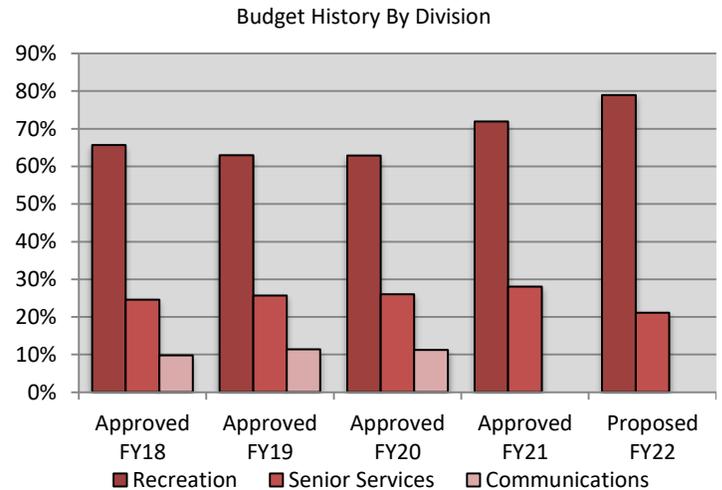
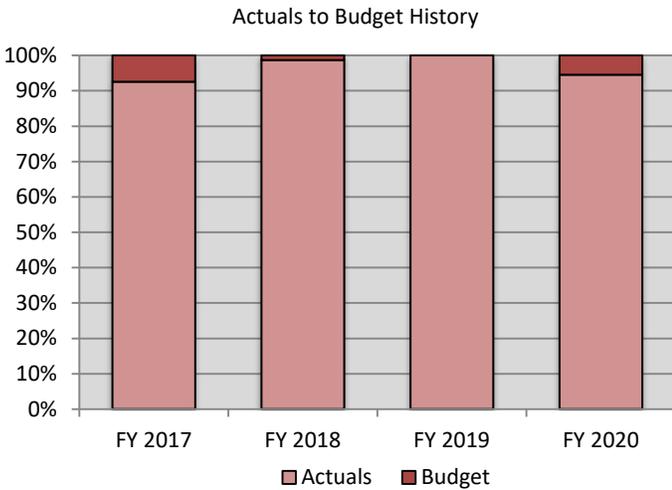
COMMUNITY SERVICES DEPARTMENT

Community Services Department Budget History



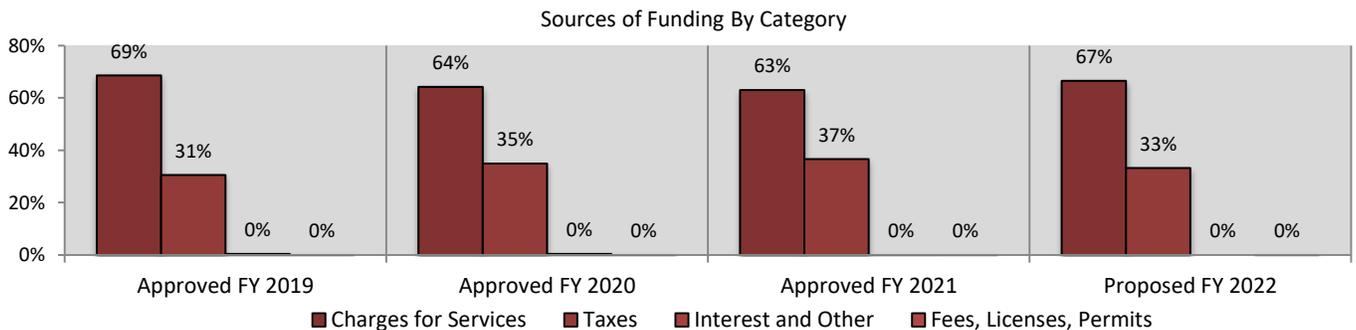
FY 2019 includes additional hours for Council on Aging personnel. FY 2021 transfers (-2) positions out of the department. FY 2022 has a net (-3.05) mostly due to the closure of the Adult Supportive Day program.

This department's budget has decreased -0.16% annually on average over the five-year period. The state minimum wage increase has the largest impact to the budget.



The Community Services budget uses range 92% to 99% of its budget annually.

Recreation is the largest division in the department representing 79% of the budget.



Charges for Services provide 67% of resources to support the budget, which includes beach sticker sales and beach daily parking sales. Taxes provide 33%, interest and other, and Fees, Licenses, Permits provide less than 1% of total resources.

COUNCIL ON AGING DIVISION

Purpose Statement

The Council on Aging Division supports older adults in our community by providing programs and support services designed to optimize their quality of life, reduce social isolation, and help them maintain their independence so they may successfully age-in-place in Barnstable. Our vision at the Barnstable Adult Community Center is to provide an inclusive, diverse, and welcoming environment, and to offer opportunities that engage, enrich, and empower our older residents.

Program Areas

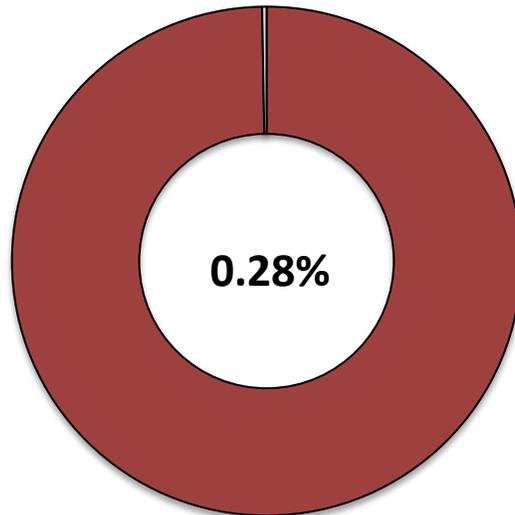
Support and Advocacy Services Program

Caregiver Support Services Program

Health, Wellness and Enrichment Program

Volunteer and Civic Engagement Program

% of FY 2022 Total General Fund Budget



The Council on Aging Division budget comprises 0.28% of the overall General Fund operating budget.

Division Services Provided

The Council on Aging provides a broad spectrum of programs and services, ranging from support services and advocacy, transportation assistance, caregiver support, volunteer opportunities and social, educational and wellness activities that help to enhance the quality of life of older adults in our community and help to ensure that they continue to thrive and remain physically, mentally and civically engaged as they age. The Adult Community Center offers a diverse array of activities, including exercise classes, technology classes, health seminars, caregiver support groups, movies, art workshops, musical entertainment, social clubs and discussion groups, congregate lunch, intergenerational activities and blood pressure clinics.

Division Recent Accomplishments

- In September, with financial assistance from the Friends of the Barnstable Council on Aging, we introduced an exciting new experience to local older adults. MyndVR is a new technology in virtual reality which provides older adults access to immersive experiences, including travel, music, art, nature and reminiscence therapies.
- Our newly-redesigned THRIVE magazine received a National Mature Media Bronze Award honoring the Nation's best Marketing, Communications, Educational Materials and Programs for Older Adults. THRIVE was recognized in the category of Municipal Publications.
- Recognizing the importance of a strong response to the 2020 U.S. Census for the future of our Barnstable community, we committed to supporting the effort. We mounted a campaign to educate and encourage residents to complete the 2020 survey, including hosting an outdoor informational session in partnership with the local US Census organizational team. In appreciation of these efforts, the U.S. Census Bureau recognized the BCOA as an invaluable member of the 2020 Census Community Partnership and Engagement Program.
- In May, we hosted one of three statewide "Regional Conversations to Address Loneliness and Social Isolation". This virtual event was hosted by the Task Force to End Loneliness and Build Community and is facilitated by AARP Massachusetts and the Gerontology Institute at UMass Boston. Over 100 professionals from the aging network and human services sector attended the event.
- We received \$25,000 from the Commonwealth of Massachusetts Division of Local Services Community Compact Best Practices Program in support of our efforts to become an Age-Friendly Community. In collaboration with the Gerontology Institute at UMass Boston, we shall commence in 2021 the planning process and production of an action plan report.
- The Town of Barnstable was formally designated an Age-Friendly town by the World Health Organization. This recognition reaffirms our commitment to becoming a fully realized Age-Friendly and Dementia-Friendly community.



Barnstable Adult Center- Aerial View

Division Recent Accomplishments (Continued)

- With the assistance of the Department of Public Works, we completed the renovation of the kitchen, and are proud of the new, efficient and updated workspace. The art room was also renovated, with new vinyl floors and a stunning and bright wall color much more appropriate for an art space.
- We received a formula grant from the Executive Office of Elder Affairs in the amount of \$154,140. This grant provides a major source of funding and covers the cost of staff positions including the Activity Coordinator, Marketing, and Events Coordinator and partially funds our Support Services Coordinator and Custodian salaries and helps to offset vehicle maintenance expenses and mailing costs for THRIVE magazine.
- Thanks to funding support from the Friends of the Barnstable Council on Aging, during the COVID-19 pandemic we have been able to continue to offer inventive ways to teach, entertain, support and provide food and other supports to our older residents. The FBCOA generously funded Turkey Trot, ongoing Grab and Go distributions, Sweet Treat Thursdays, Activity Packets, and so much more. Their support has been essential to our ability to offer creative and fun programs, as well as necessary and vital supports to our older residents during this challenging time.
- We continued our efforts to encourage and participate in intergenerational programs whenever possible. This year, we welcomed Girl Scouts to the BACC (pre-pandemic) to participate in a fun Game Day. During the pandemic, Barnstable school students spread the joy to older adults in our community. The USKD Leadership and Empowerment Club provided beautiful artwork with words of love and encouragement which were distributed to many hundred Grab and Go recipients, and the Recreation Division Remote Learning Center students provided beautiful handmade holiday ornaments and cards which went to Brown Bag recipients. These simple acts of kindness warmed the hearts of so many!
- The BCOA was recognized in the Commonwealth's ReIMagine Aging Campaign's Year One Progress Report for our rebranding efforts. The more expansive Barnstable Adult Community Center branding helps to reduce stigma associated with aging and helps combat ageist stereotypes.
- As part of our Age-Friendly efforts, we shall be working with Walk Boston to conduct Age-Friendly Walking Audits throughout Barnstable. Changes to make it safer for people of all ages to walk more will provide physical and mental health benefits to all residents.
- To assure that all older adult Barnstable residents were food secure during the pandemic, we initiated a Grab and Go Nutritional Support program in March 2020. In partnership with Barnstable Public Schools, and with funding from the Town's Community Development Block Grant Funds, and a \$10,000 donation from the Eastern Bank Charitable Foundation, we provided nearly 16,000 free meals to older adults.
- Our monthly Brown Bag Nutrition Support program has distributed 2,872 bags of nutritious food to largely home bound older adults, and our BCOA staff has stocked a food pantry with food for Emergency Food Bag deliveries.
- To provide a sense of security to older adults living alone, 3,650 daily reassurance calls have been made. To determine whether there may be those who may need extra assistance, we have made Wellness Survey calls to over 2,500 adults over 75 in our community.
- Madeline Noonan, then Council on Aging Director, co-presented on the topic "Intergenerational Opportunities: Becoming Age-Friendly Communities" with the Secretary for Elder Affairs, Elizabeth Chen, at the 5th Annual Statewide Municipal Officials and Staff Conference, and also co-presented with the City of Boston on Senior Center rebranding at the Massachusetts Councils on Aging Conference.

Division Goals and Objectives – Town Council’s Quality of Life Strategic Plan (SP)

Short-Term:

1. Restructure our Support and Advocacy Services to better respond to the needs of our most vulnerable older residents, and develop community partnerships with the CCRTA to enhance transportation assistance services capability to build organizational capacity and allow for greater operational efficiency. **(SP: Quality of Life, Public Health and Safety, Finance)**
2. As required through our AARP and World Health Organization Age-Friendly designation, commence work to develop and execute an Age-Friendly action plan. **(SP: Quality of Life, Public Health and Safety, Education, Communication)**
3. Promote awareness of the Family Caregiver Support Services program. With the closure of our Day Program due to the pandemic, this new program will offer support services, educational opportunities, and other programs, both in-person and virtual, developed to ease the burden and provide meaningful support to local caregivers and their loved ones. **(SP: Education, Communication, Quality of Life)**
4. Work with the Department of Public Works to develop a master plan for the outdoor spaces at the Barnstable Adult Community Center to maximize their use for recreational purposes which will benefit the health and well-being of our residents. **(SP: Infrastructure, Public Health and Safety, Quality of Life)**
5. Since the pandemic forced the delay of the launch of BN2N, we will continue our efforts to partner with the Barnstable Neighbor to Neighbor (BN2N) “village” to broaden the safety net for isolated older adults in the seven villages. **(SP: Public Health and Safety, Quality of Life)**
6. Continue to collaborate with Barnstable County Human Services Department and the Cape Cod Councils on Aging on the “Healthy Aging Cape Cod” initiative. **(SP: Education, Communication, Public Health and Safety)**
7. Explore new opportunities for civic engagement and life enrichment for all older adults in our community. This should include offering support and resources for older adults seeking new opportunities for personal growth through employment or civic engagement. **(SP: Education, Communication, Quality of Life)**
8. To continue to expand content for our CH.18 THRIVE programming, as this reaches isolated older adults in their homes, as well as to continue developing programming that is geared to this population. Continue to explore new and inventive methods to promote awareness of our programs and services to the community. **(SP: Communication, Education, Quality of Life)**
9. Continue work in facility improvements with the Department of Public Works including repair of the sprinkler system. **(SP: Infrastructure, Public Health and Safety)**
10. Actively continue to pursue available grant funding to help sustain our services, build capacity, and offset program costs. **(SP: Finance)**



Activity packets mailed or delivered to your doorstep helped to beat boredom.

Division Goals and Objectives (Continued)

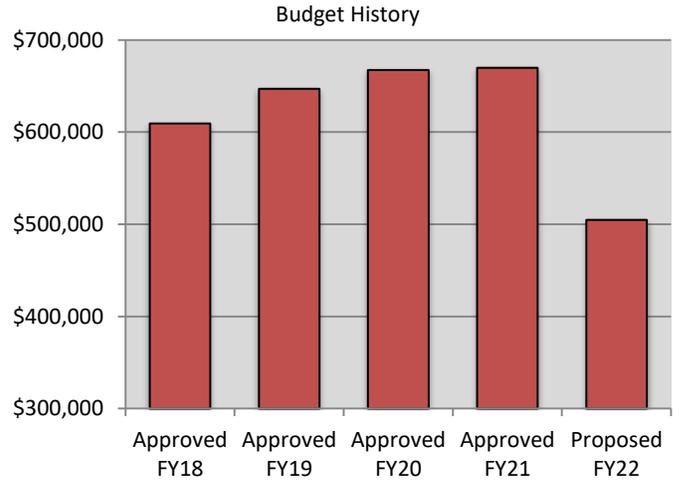
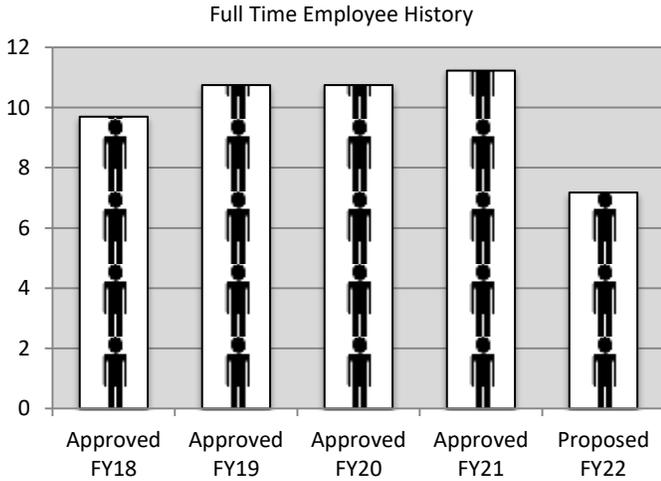
Long-Term:

1. Continue to restructure, develop, and enhance programs and services that improve the lives of Barnstable's older residents including support services, advocacy, transportation assistance, and caregiver support services to ensure that our efforts to assist older adults to age in place and maintain their independence are maintained. **(SP: Public Health and Safety, Quality of Life)**
2. Continue to engage with our aging service partners and participate in regional and local aging and human service networks to assess the growing needs of the aging community so we can ensure that all older residents can age successfully and maintain a high quality of life. **(SP: Public Health and Safety, Education, Communication)**
3. To continue to develop community partnerships, especially those which promote intergenerational collaborations in our community. Establishing intergenerational relationships enables all groups to learn about each other's differences and similarities, while building relational capacity and leading to greater understanding and acceptance across the age span. These relationships help to eradicate ageist stereotypes and build bridges that enrich the culture of our town and are vital to our efforts to build community. **(SP: Education, Communication, Quality of Life)**
4. The Town of Barnstable, led by the Council on Aging Division and Department of Community Services, is working on a multi-year project on becoming a more Age-Friendly community. With the support from the Gerontology Institute at UMass Boston, we shall commence the planning process and production of an action plan report. Drawing on existing data from a recent community needs assessment and through the engagement of municipal employees, community stakeholders, and residents, the action plan will guide the implementation of programs, policies and other Barnstable-wide efforts meant to ensure that Barnstable is a friendly, accessible and inclusive place for residents to grow up and grow old. **(SP: Public Health and Safety, Infrastructure, Quality of Life)**
5. Continue to enhance our marketing and community engagement efforts to reach out to a more diverse population that more accurately reflects the changing demographics of Barnstable residents. **(SP: Education, Communication)**
6. Continue to work closely with the Department of Public Works to ensure successful maintenance of the facility. **(SP: Infrastructure, Finance)**



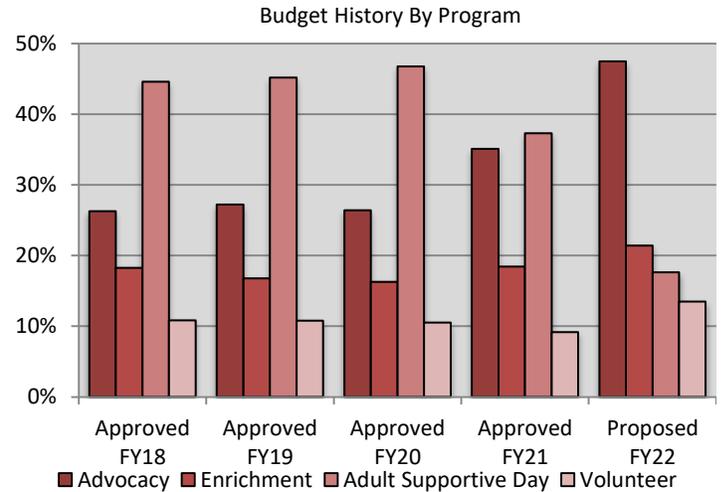
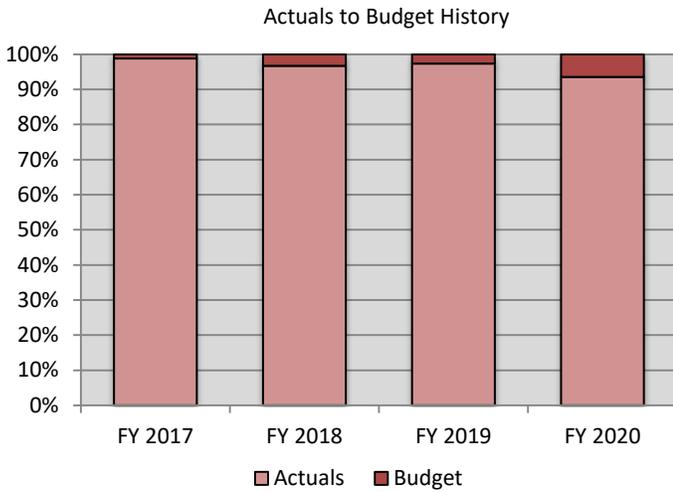
Staff delivered 133 Turkey Dinners with all the fixings, and some extra treats, to older adults in our community.

Council on Aging Division Budget History



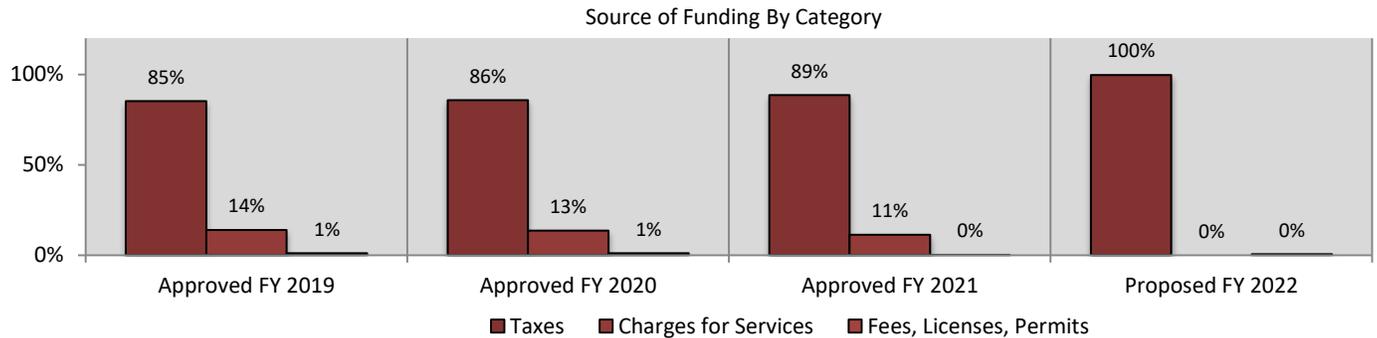
FY 2019 included increased hours for a van driver, a part-time custodian, and assistant. FY 2022 includes a net (-4.05) due to the closure of the Adult Supportive Day program.

The division's budget has decreased -3.43% annually on average over the five-year period.



Council on Aging Division uses 96% to 98% of its budget on an annual basis.

Advocacy program represents 47% of this division's budget.



Taxes provide 100% of the sources for the Council on Aging operation.

COUNCIL ON AGING DIVISION

Division Budget Comparison

Council on Aging Division Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$518,242	\$602,086	\$592,916	\$502,879	(\$90,037)	-15.19%
Fees, Licenses, Permits	1,371	-	2,000	2,000	-	0.00%
Charges for Services	100,247	607	75,000	-	(75,000)	-100.00%
Interest and Other	4,310	232	-	-	-	0.00%
Total Sources of Funding	\$624,170	\$602,925	\$669,916	\$504,879	(\$165,037)	-24.64%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$576,295	\$559,455	\$621,616	\$456,579	(\$165,037)	-26.55%
Operating Expenses	47,875	43,470	48,300	48,300	-	0.00%
Total Appropriation	\$624,170	\$602,925	\$669,916	\$504,879	(\$165,037)	-24.64%

Summary of Budget Changes

Council on Aging Division’s proposed FY 2022 budget is decreased by \$165,037 (-24.64%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations, however, the closure of the Adult Supportive Day program accounts for most of the net decrease. This division’s proposed budget shows a net (-4.05) reduction in full-time equivalents (fte’s).

Job Title	FY 2020
Adult Supportive Day Coordinator	1.00
Adult Supportive Day Program Assistant	1.50
Assistant Director Council On Aging	1.00
Custodian	1.00
Community Services Director	0.10
Council On Aging Director	1.00
Division Assistant	1.00
Office Manager/Executive Assistant	-
Outreach & Development Coordinator	1.00
Outreach Coordinator	0.75
Principal Dept/Div Assistant	1.00
Van Driver Senior Services	0.95
Full-time Equivalent Employees	10.30

FY 2021	FY 2022	Change
1.00	-	(1.00)
1.50	-	(1.50)
1.00	1.00	-
1.18	0.58	(0.60)
0.40	0.40	-
1.00	1.00	-
1.00	1.00	-
0.45	0.45	-
1.00	1.00	-
0.75	0.75	-
1.00	1.00	-
0.95	-	(0.95)
11.23	7.18	(4.05)

Program Services Provided

The Council on Aging Division has long been the gateway for older people in the Town of Barnstable to access programs and services to provide support and help them maintain their independence. Currently, over 32% of the Town’s population is over 60. Demographic projections indicate that this cohort will rise steadily in the coming years and is projected to reach 42% by 2030, placing an increasing demand on the Council on Aging Division to continue to meet the needs of older residents in our community. We are responding to this by identifying and providing needed programs and services. The Council on Aging Division is proud to offer a wide array of opportunities for interaction, assistance, engaging our older citizens to stay connected to their community and our programs, and services help them to maintain a healthy and active lifestyle.



Caregivers Appreciation

Support and Advocacy Services Program

For many older people, maneuvering through the complex maze of benefit-related problems, family and health issues, and retirement plans facing them is overwhelming, especially in a technology-driven, ever-changing world such as ours is today. Our Support and Advocacy Services staff assists older residents to ensure they are enrolled in any federal, state, or local government programs they are eligible for, resulting in significant cost savings for many older adults who are already living on fixed incomes. These programs include Medicare, Mass Health, Prescription Advantage, Fuel Assistance, and Food Stamps. Through our telephone reassurance program, mailbox sticker program, brown bag and turkey trot programs, our Support and Advocacy Services Program also acts as a safety net for isolated and homebound older people in our community. Support and Advocacy Services also provides transportation assistance to older adults through a partnership with the Cape Cod Regional Transit Authority’s SmartDart program.

During COVID-19 restrictions, our staff pivoted to remote service delivery systems. During warmer weather, appointments of necessity to be done 1:1 were facilitated outdoors with masks, safety protocols, and maintaining a six foot physical distance. All SHINE appointments were facilitated either virtually or via telephone protocol mandated by Barnstable County Human Services.

In spite of challenges, the Support Services staff overcame barriers, and safely worked diligently to meet the needs of all who needed support services in our community throughout the pandemic.

Support and Advocacy Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$153,081	\$224,036	\$174,861	\$88,916	(\$85,945)	-49.15%
Charges for Services	100,247	607	75,000	-	(75,000)	-100.00%
Interest and Other	4,310	232	-	-	-	0.00%
Total Sources of Funding	\$257,638	\$224,875	\$249,861	\$88,916	(\$160,945)	-64.41%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$244,741	\$203,882	\$226,536	\$65,591	(\$160,945)	-71.05%
Operating Expenses	12,897	20,993	23,325	23,325	-	0.00%
Total Appropriation	\$257,638	\$224,875	\$249,861	\$88,916	(\$160,945)	-64.41%

Program Services Provided (Continued)

Family Caregiver Support Services Program

The risks and challenges of the COVID-19 pandemic made it impossible to safely operate our Adult Day Program. In response to this, we immediately laid the plans for our new Family Caregiver Support Services Program. Trained and professional staff with years of experience in developing dementia friendly programming and family caregiver support services will lead this program.

Services are designed to support, engage and educate family caregivers and those facing a dementia diagnosis. Savvy Caregiver and other programs will offer opportunities to learn the facts about the pathology and of the disease process of dementia, coping strategies and local support services. Caregiver Conversations and other support groups will offer opportunities to share with other caregivers in a safe and respectful forum, moderated by dementia trained professionals. Dementia friendly activities, such as Memory Cafés will offer entertainment, fitness and other activities designed to engage those with dementia and will afford some respite to caregivers.



Council On Aging Transportation Assistance

The BCOA has had a two decade’s long history of offering support to family caregivers in our community, and we remain resolute in that commitment. Our staff understands the unique challenges facing those with a dementia diagnosis, as well as the impact that diagnosis has on family members. They are here to help residents in our community find the support services that they need and offer residents guidance and caring compassion on their caregiver journey.

Family Caregiver Support Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$169,520	\$211,569	\$235,076	\$239,669	\$4,593	1.95%
Total Sources of Funding	\$169,520	\$211,569	\$235,076	\$239,669	\$4,593	1.95%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$169,520	\$207,271	\$230,301	\$234,894	\$4,593	1.99%
Operating Expenses	-	4,298	4,775	4,775	-	0.00%
Total Appropriation	\$169,520	\$211,569	\$235,076	\$239,669	\$4,593	1.95%

Program Services Provided (Continued)

Health, Wellness and Enrichment Program

The Barnstable Adult Community Center offers numerous classes and activities on a daily basis designed to help older people stay physically, mentally, and socially active. We are proud of the wide and diverse variety of opportunities for learning and socialization we provide. Each week we offer a multitude of enrichment activities including computer classes, movies, art workshops, musical entertainment, and intergenerational activities.

People have become more aware of the importance of remaining physically active across the age span. There is mounting medical evidence that life expectancies and health outcomes are much more positive for older adults who pursue activities that will enhance their physical, emotional, and mental well-being. To support this, the BCOA offers a vast array of opportunities to benefit people of all levels of fitness and ability. Fitness classes that support balance, bone density, and flexibility are all offered. Classes that support wellbeing such as meditation, and support groups of all types offer a caring community of people who understand what you may be dealing with in your life. From Yoga, Chair Yoga, Tai Chi and Qi Gong to Zumba, Cardio Fitness, Country Line Dancing and so many more, there is a class for everyone!



Grab and Go Community Donations

During the closure of the BACC due to the pandemic, we were able to transition to virtual programming. We have offered 170 virtual classes and taught many older residents that it is easy to learn how to “Zoom”. Most of the virtual classes were accessible by telephone, so that removed a barrier to access for those who do not have computer access. Some of our programming is also available on Channel 18 as well, which allowed us to expand access to more isolated older adults in our community.

Health, Wellness & Enrich. Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$134,018	\$111,147	\$121,497	\$106,107	(\$15,390)	-12.67%
Fees, Licenses, Permits	1,371	-	2,000	2,000	-	0.00%
Total Sources of Funding	\$135,389	\$111,147	\$123,497	\$108,107	(\$15,390)	-12.46%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$100,411	\$95,869	\$106,522	\$91,132	(\$15,390)	-14.45%
Operating Expenses	34,978	15,278	16,975	16,975	-	0.00%
Total Appropriation	\$135,389	\$111,147	\$123,497	\$108,107	(\$15,390)	-12.46%

Program Services Provided (Continued)

Volunteer and Civic Engagement Program

Research has shown that volunteering is good for your mental and physical health. The Council on Aging Division relies heavily on the valuable services provided by those who graciously volunteer their time at the Center. Older people, likewise, find great meaning, and value in the time spent volunteering. This mutually beneficial activity enables the Council on Aging Division to conduct many of its programs and services. Volunteer positions include front desk receptionists, class instructors, Brown Bag volunteers, and special events volunteers. Without the support of the dedicated volunteers that we have, we could not simply provide the range and depth of services we offer to the community.



A Holiday Concert with cocoa and cookies on a makeshift stage raised everyone’s spirits!

With the anticipated length of time that a person spends in retirement increasing by decades, the needs of retired persons has also increased. Retired persons are actively seeking the opportunity to explore many different options and experiences to fill these years. Some realize that they will require additional income to assure that they have sufficient financial resources, and they are seeking assistance with updating their skills for new job opportunities. Others are more aspirational goals, as people hope to try new volunteer opportunities in civic or charitable engagement which will add meaning to their retirement and contribute to the betterment of society. The BCOA will continue to offer programs that provide support and guidance in helping people navigate this transitional time in their lives. These services will help older adults maximize their satisfaction and increase the likelihood that this last chapter can truly be the best and most meaningful time in their lives.

Volunteer and Civic Engmt. Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$61,623	\$55,334	\$61,482	\$68,187	\$6,705	10.91%
Total Sources of Funding	\$61,623	\$55,334	\$61,482	\$68,187	\$6,705	10.91%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$61,623	\$52,432	\$58,257	\$64,962	\$6,705	11.51%
Operating Expenses	-	2,903	3,225	3,225	-	0.00%
Total Appropriation	\$61,623	\$55,334	\$61,482	\$68,187	\$6,705	10.91%

RECREATION DIVISION

Purpose Statement

The Recreation Division is committed to providing leisure opportunities to improve the quality of life in our community through exceptional and affordable programs and services.

Program Areas

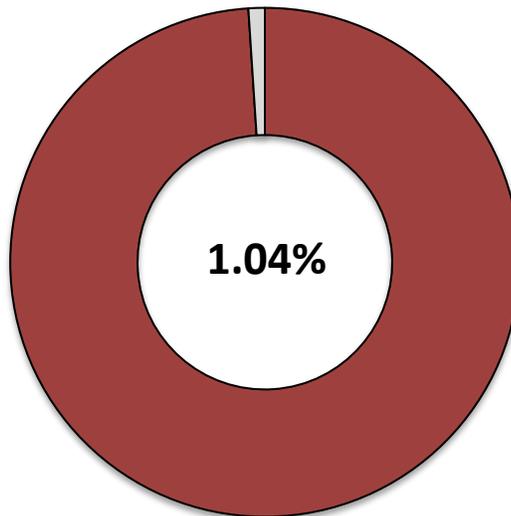


Activities



Aquatics

% of FY 2022 General Fund Budget



The Recreation Division comprises 1.04% of the overall General Fund budget.

Division Services Provided

The Town of Barnstable has numerous playgrounds, parks, and beaches that offer recreational opportunities through the Recreation Division. These programs include, but not limited to volleyball, adult yoga, mommy mixer group, basketball, soccer, swim carnivals, and much more! Recreation Division provides opportunities for residents to be active and to interact with other residents, to develop youth skills, and instill community values.

Division Recent Accomplishments

- Received a 9.7 rating out of 10 for all Recreation Programs using the Customer Satisfaction Rating System developed for program evaluation (using national standards) for all Recreation Programs.
- Recertified all Barnstable Golf Course staff in American Red Cross Community CPR and First Aid.
- Completed a re-branding and developed a new logo for the Recreation Division with Staff, Community, and Recreation Commission's support and input.
- Collaborated with Cape Cod Family Table Collaborative to offer free fully cooked meals every Friday evening since the pandemic hit, serving between 150 and 250 meals weekly.
- The Recreation Division successfully developed and implemented additional programs as follows to meet the needs of our community. Many new creative programs were developed that were virtual or on social media.
- Worked with the Public Health Division to develop, implement, and supervise all new operational plans for facilities and programs to operate under the COVID-19 state guidelines.
- Obtained an exemption from the Department of Early Education and Care to be able to provide a Remote Learning Center for Grades 4-7. Also attained a Community Development Block Grant with the help of the Planning and Development Department that permitted this the Remote Learning Center to be offered at no cost to all participants.
- Obtained all the funding needed to provide a tennis/pickleball complex in Marstons Mills adjacent to the West Villages Elementary School.
- The Barnstable Youth Commission presented its 7th Annual Community Prevention Forum. Representative Will Crocker provided a grant of \$25,000 to help them with Youth Summit and Substance Abuse Prevention. Due to Covid-19 the Youth Summit was cancelled but used the money to purchase a trailer with the Barnstable Police Department that will be used as a "Hidden in Plain Sight" program in the future.
- Collaborated with Planning and Development's Parking Management Division to offer beach parking permits online, which was needed to help residents purchase stickers during COVID-19, this will continue to be available in 2021 with a new online opportunity.
- All Full time HYCC and Program Staff who were unable to provide services due to COVID-19, adjusted to become Beach Safety Officers assisting with helping us keep our beaches safe and improve communications with the community.
- Provided a successful All Day Summer Fun Club Program at various sites during COVID-19. Due to safety protocols, this was modified from the annual Leisure Program offered, but gave parents a safe place for our youth to go so parents could work and give young people a chance to socialize safely.

Division Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Re-certify all lifeguards in updated Red Cross Lifeguard Training requirements. **(SP: Education, Safety, and Quality of Life)**
2. Continue the website improvements, with updated pictures and specifics of what Recreation offers. **(SP: Education and Quality of Life)**
3. Obtain funding and develop and implement a 8th Annual 7th Grade Youth Summit and Community Prevention Forum, with the Youth Commission. **(SP: Education, Finance, and Quality of Life)**
4. Continue to develop and implement Recreation Programs that are requested by residents and visitors of the Town of Barnstable that are affordable and able to be provided through our revolving fund. (i.e. Stem programs, inter-generational programs). **(SP: Education, Quality of Life)**
5. Actively pursue available grant-funding to help sustain our services and offset program costs, (specifically the Youth Summit, and Program Scholarships). **(SP: Finance)**
6. Obtain new Youth Commissioners as we have 3 who will be ineligible in 2021, trying to include other High Schools and having a diverse commission representative of the Town. **(SP: Education; Quality of Life)**
7. Develop and present the 5th Youth Job Fair with HYCC advertisers and Barnstable Youth Commission, including educational opportunities on "How to (fill out an application, resume writing, and interviewing skills education)". Bring together local business and youth. **(SP: Education, Quality of Life)**
8. Work on the upgrading of the software system (RecTrac) to continue serving the community with electronic program administration **(SP: Quality of Life, Finance)**
9. Continue to research and obtain the best online system for parking permits through our IT Department. **(SP: Finance, Quality of Life)**

Long-Term:

1. Work cooperatively with the Department of Public Works, Osterville Village Association, and Town to develop a comprehensive strategic plan for the Osterville Bay Fields, Grounds and Facilities. **(SP: Infrastructure, Quality of Life)**
2. Through Town of Barnstable Resources, provide educational outreach to our residents and taxpayers regarding all recreational Human Resource and continue to provide facilities and programs that adhere to any COVID-19 related guidelines. (i.e. high school and youth oriented job fairs, etc.) Opportunities especially for our youth. **(SP: Education, Communication, Quality of Life)**
3. Continue working closely and cooperatively with the DPW in upgrading and maintaining the following Town of Barnstable Recreation facilities to adhere to any requirements and guidelines: beach buildings, community buildings, Skate Park, outdoor play areas, playgrounds, and Town athletic facilities. **(SP: Finance, Infrastructure, Quality of Life)**
4. Increase awareness and gain credibility with the Youth, for the Town of Barnstable Youth Commission. **(SP: Education, Communication, Quality of Life)**

RECREATION DIVISION

Division Budget Comparison

Recreation Division Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$0	\$0	\$282,590	\$295,955	\$13,365	4.73%
Charges for Services	\$1,669,598	\$2,065,000	\$1,431,600	\$1,595,000	\$163,400	11.41%
Interest and Other	9,897	500	5,000	-	(5,000)	-100.00%
Total Sources of Funding	\$1,679,495	\$2,065,500	\$1,719,190	\$1,890,955	\$171,765	9.99%

Expenditure Category						
Personnel	\$1,359,922	\$1,519,689	\$1,566,690	\$1,717,455	\$150,765	9.62%
Operating Expenses	122,493	115,650	128,500	141,500	13,000	10.12%
Capital Outlay	36,367	23,760	24,000	32,000	8,000	33.33%
Total Appropriation	\$1,518,782	\$1,659,099	\$1,719,190	\$1,890,955	\$171,765	9.99%

Summary of Budget Changes

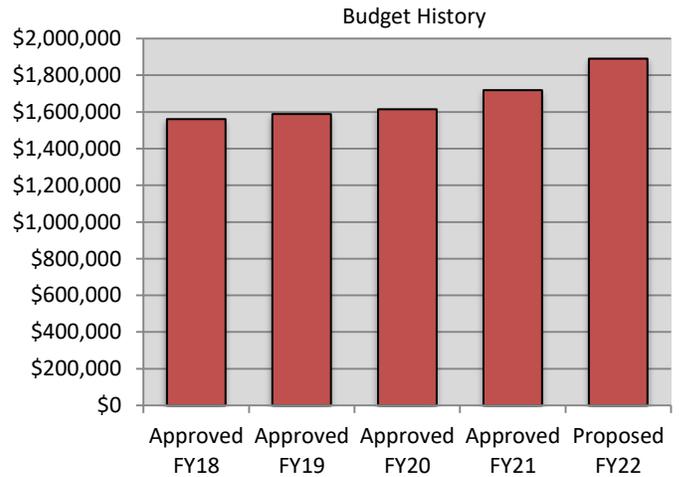
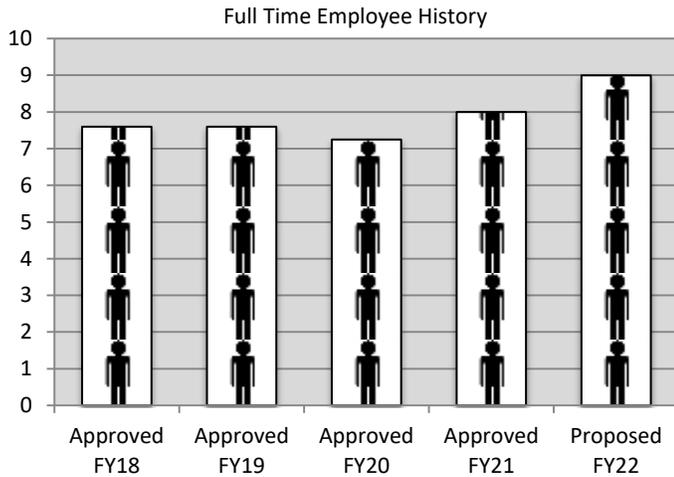
Recreation Division's proposed FY 2022 budget is increased by \$171,765 (9.99%) from the approved FY 2021 budget. Personnel budget change includes contractual obligations, minimum wage increases, funds for seasonal parking permit sales staff, and adding the Youth Outreach Coordinator position. Operating budget change includes funds to support the on-line parking permit sales mailing costs. Capital outlay continues the annual recreation equipment replacement program.

Job Title	FY 2020
Aquatics Program Coordinator	1.00
Assistant Director Recreation	0.90
Community Services Director	0.10
Dept/Div Assistant	1.00
Director of Recreation	0.75
Financial Supervisor	0.50
Officer Manager/Executive Assistant	-
Principal Dept/Div Assistant	1.00
Program Coordinator	1.00
Therapeutic/Program Coordinator	1.00
Youth Outreach Coordinator	-
Full-time Equivalent Employees	7.25

FY 2021	FY 2022	Change
1.00	1.00	-
0.90	0.90	-
0.40	0.40	-
1.00	1.00	-
0.75	0.75	-
0.50	0.50	-
0.45	0.45	-
1.00	1.00	-
1.00	1.00	-
1.00	1.00	-
-	1.00	1.00
8.00	9.00	1.00

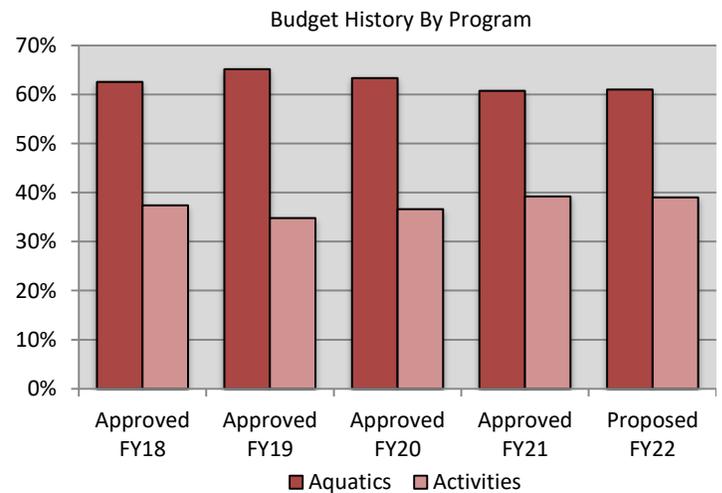
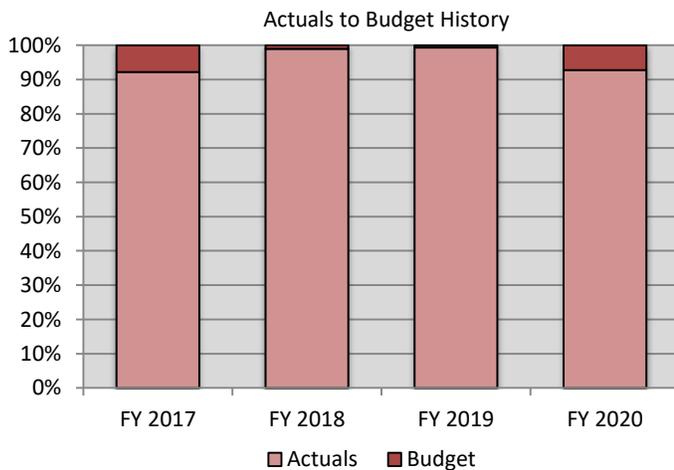
RECREATION DIVISION

Recreation Division Budget History



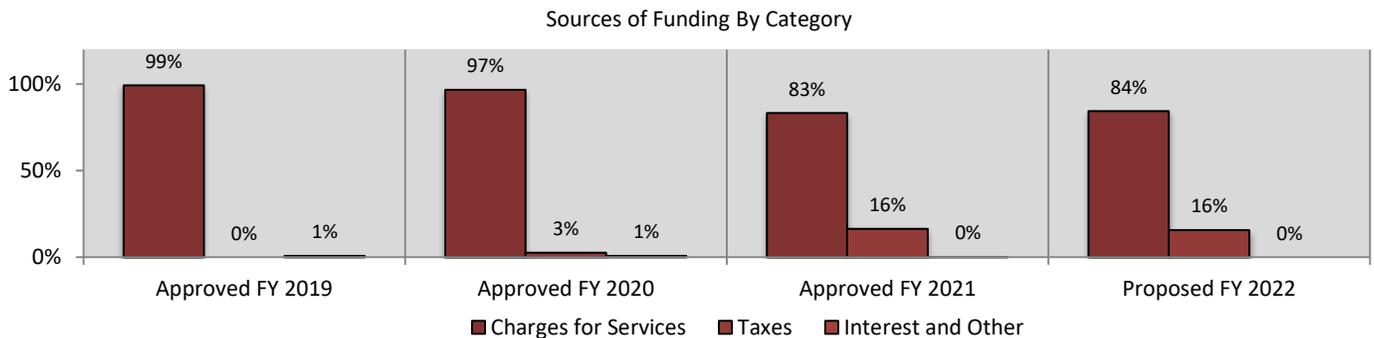
FY 2020 represents reallocating a portion of the Recreation Director and Assistant Director salary to the HYCC Enterprise Fund. FY 2022 includes (1) fte for the Youth Outreach Coordinator position.

This budget has increased 4.21% annually on average over the five-year period. The State's annual mandatory minimum wage increases represent the largest contribution to the budget increase for this operation.



The Recreation Division uses 96% to 99% of its budget on an annual basis.

The Aquatics is the largest program in the division comprising 61%.



The Recreation Division receives most of its resource support through beach activities such as, aquatic swimming, sailing programs, beach sticker sales, and daily beach parking fees.

RECREATION DIVISION

Program Services Provided

The Recreation Division is comprised of two General Fund programs and one Revolving Fund Program. The General Fund programs include Activities and Aquatics. In addition, within these programs, expansion and additional innovative activities take place through the Division's Revolving Fund Programs.

Activities Program

The purpose of the Activity Program is to provide an array of social, intellectual, and physical opportunities to our citizens so they can enhance their lifestyles through positive leisure experiences. These social activities include, but not limited to, basketball, field hockey, Friday Night Social, adult tennis, volleyball, and creative arts. Because of the changing interest of participants, we annually develop and implement a needs assessment program to determine the accuracy of the comprehensive program through the customer satisfaction rating done for all activities.

Activities Program Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Taxes	\$479,502	\$548,697	\$599,646	\$667,562	\$67,916	11.33%
Charges for Services	92,968	100,000	70,000	70,000	-	0.00%
Interest and Other	9,897	500	5,000	-	(5,000)	-100.00%
Total Sources of Funding	\$582,367	\$649,197	\$674,646	\$737,562	\$62,916	9.33%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$511,199	\$582,219	\$600,226	\$661,642	\$61,416	10.23%
Operating Expenses	71,168	66,978	74,420	75,920	1,500	2.02%
Total Appropriation	\$582,367	\$649,197	\$674,646	\$737,562	\$62,916	9.33%

Aquatics Program

The purpose of the Aquatics Program is to provide a friendly, clean, and safe aquatic environment to all patrons, through effective controlled management at the various Town beaches, ponds, and lakes. The program provides and maintains aquatic services at sixteen Town beach sites. In working closely with the Department of Public Works, the various beach areas are receiving much of the attention they require resulting in more beach patrons frequenting the Town sites. The various activities within this program begin on Memorial Weekend and conclude on Labor Day.

Aquatics Program Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Charges for Services	\$1,576,630	\$1,965,000	\$1,361,600	\$1,525,000	\$163,400	12.00%
Total Sources of Funding	\$1,576,630	\$1,965,000	\$1,361,600	\$1,525,000	\$163,400	12.00%

Expenditure Category	Actual FY 2020	Projected FY 2021	Approved FY 2021	Proposed FY 2022	Change FY21 - 22	Percent Change
Personnel	\$848,723	\$937,469	\$966,463	\$1,055,813	\$89,350	9.25%
Operating Expenses	51,325	48,672	54,080	65,580	11,500	21.26%
Capital Outlay	36,367	23,760	24,000	32,000	8,000	33.33%
Total Appropriation	\$936,415	\$1,009,901	\$1,044,543	\$1,153,393	\$108,850	10.42%

COMMUNITY SERVICES DEPARTMENT

Department Workload Indicators

Senior Services Division

Program Name	Program Goal	Outcome Measure	Results
Adult Supportive Day	Provide day care services to elders in need of supportive care in an active and engaging environment to maintain health and wellbeing and provide respite for caregivers.	Participant placement/attendance Program closed due to COVID 19 in March 2020. No plans to re-open currently.	36 clients served
Advocacy	To address and assist elders with critical needs related to public benefits, financial, health and human services issues.	Number of clients served through case management (face to face, on the phone, home visits) and cost savings to seniors.	807 clients served resulting in \$1,637,756 in savings to clients through enrollment in public benefits.
Enrichment Program	To encourage and promote healthy aging by offering a diverse array of opportunities for older adults to remain active and engaged.	Participant attendance in activities and classes.	18,681 visits from over 2,272 participants.
Transportation	To address and assist elders with transportation needs.	Number of clients served, and number of rides provided.	113 clients served through 5,367 one-way trips.
Volunteer	To provide opportunity for elders to engage in valuable community service remaining active in their community	Recruitment and placement volunteers. Dollar value of volunteer service hours. (Points of Light Foundation)	139 volunteers provided over 4,445 hours of service valued at \$120,904.