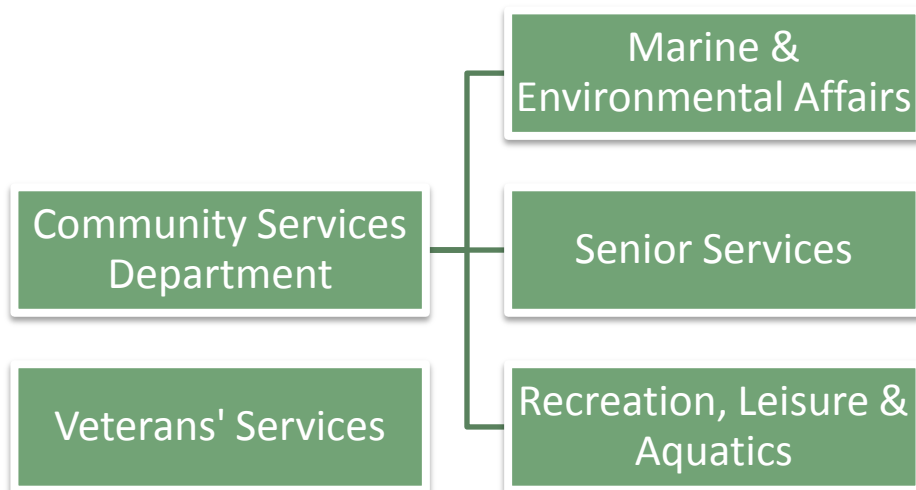


Community Services Department

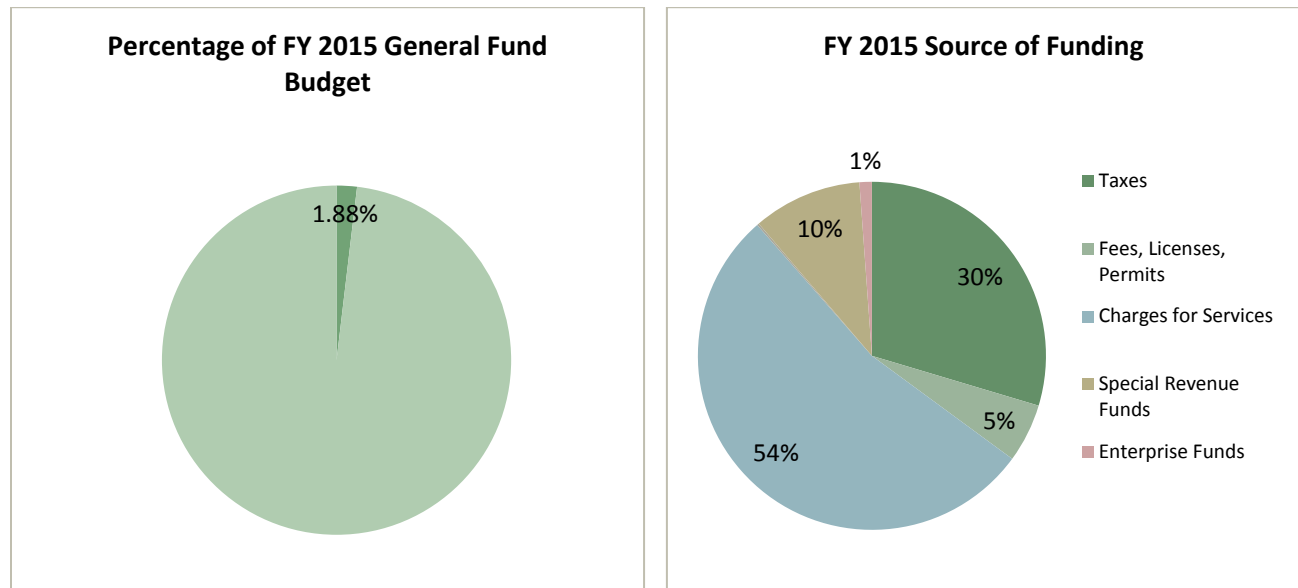
Department Mission

The Community Services general fund operations are comprised of three divisions, whose mission is to maintain programmatic oversight of the Town's, beaches, trail systems, playing fields and community buildings and to provide an array of educational, recreation, wellness and leisure services to the citizens of Barnstable that appeal to a wide range of ages and interests, as well as those that will preserve and protect our natural environment. The department also serves as liaison to Veterans Services.

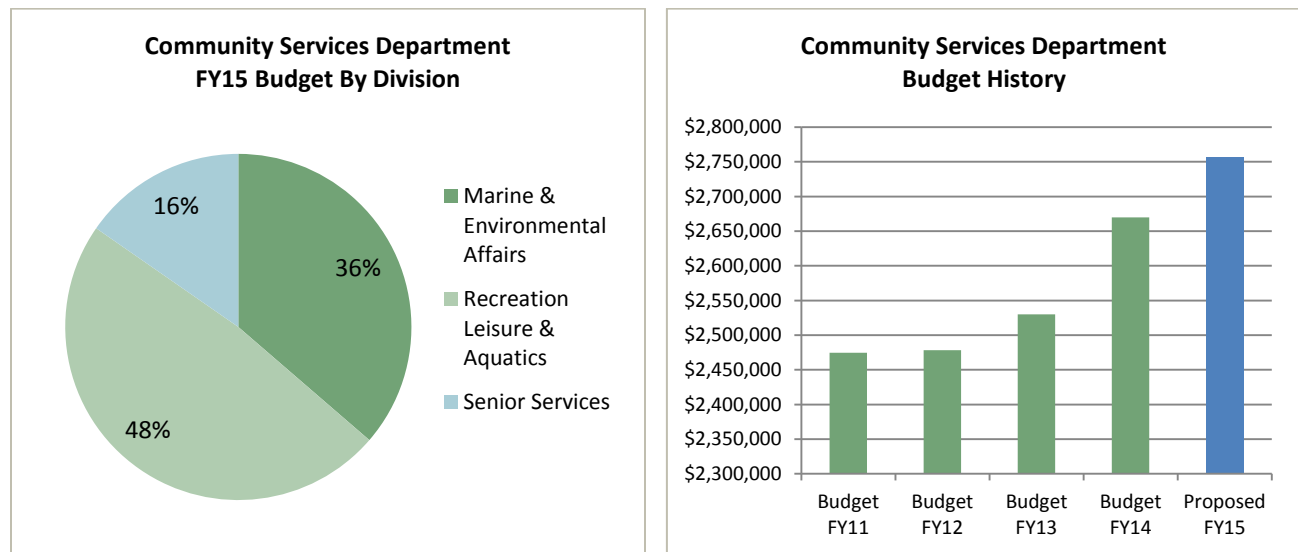


*Enhancing the Quality Of Life for Residents of All Ages
and Interest*

Fiscal Year 2015 Department Financial Data



The Community Service Department comprises 1.88% of the total general fund budget. Charges for services provide the department with 54% of its funding while taxes provide 30% of its funding. Special revenue funds provide the operation with 10% of its funding. This funding comes from the Waterways Improvement Special Revenue Fund.



Recreation, Leisure & Aquatics is the largest division in the department representing 48% of the budget followed by Marine & Environmental Services at 36% and Senior Services at 16%. The department's budget has grown from \$2.4754 million in FY11 to \$2.757 million proposed for FY15; or 11.4%. The larger increase in FY14 included additional resources for office staff, beach staff, waterway patrols and on-line registration software.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 2,077,963	\$ 2,226,592	\$ 2,168,000	\$ 2,314,139	\$ 87,547	3.93%
Operating Expenses	305,356	365,466	344,200	378,065	12,599	3.45%
Capital Outlay	51,197	78,000	78,000	53,000	(25,000)	-32.05%
Total Appropriation	2,434,516	2,670,058	2,590,200	2,745,204	75,146	2.81%
Employee Benefits Allocation:						
Life Insurance	141		153			
Medicare	25,077		25,915			
Health Insurance	77,639		69,285			
County Retirement	348,930		344,009			
Total Employee Benefits (1)	451,787		439,362			
Total Expenditures Including Benefits	\$ 2,886,303		\$ 3,029,562			
Full-time Equivalent Employees	23.70	24.50		24.60	0.10	
Sources of Funds						
Taxes	\$ 785,191	\$ 889,238	\$ 719,380	\$ 824,803	\$ (64,435)	-7.25%
Fees, Licenses, Permits	71,799	96,500	48,500	150,500	54,000	55.96%
Charges for Services	1,350,810	1,334,000	1,470,000	1,454,160	120,160	9.01%
Interest and Other	12,735	5,000	7,000	5,000	-	0.00%
Special Revenue Funds	213,981	291,075	291,075	279,097	(11,978)	-4.12%
Enterprise Funds	-	31,644	31,644	31,644	-	0.00%
Free Cash/Surplus Funds	-	22,601	22,601	-	(22,601)	-100.00%
Total Sources	\$ 2,434,516	\$ 2,670,058	\$ 2,590,200	\$ 2,745,204	\$ 75,146	2.81%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is increasing \$75,146 or 2.81%. Personnel costs are increasing \$87,547 which includes all contractual obligations as well as \$22,200 for a half-time Administrative Assistant position being transferred from the Growth Management Department and \$42,000 for wages to operate the Shooting Range. It is anticipated that the Shooting Range will reopen in FY15. This is offset by a reduction in the Youth Services Coordinator Position from 32 hours per week to 16 hours per week totaling \$22,098. Operating expenses are increasing \$12,599 as funds are being provided to conduct a senior service needs assessment (\$25,000) as well as \$12,000 for shooting range expenses. This is offset by a reduction of \$24,400 in operating expenses for software upgrades and expenses associated with the boarding of dogs under the Animal Control Program. Capital outlay is decreased by \$25,000 as the FY14 budget included funds for the purchase of a new boat. The FY15 budget of \$53,000 includes funds for one vehicle replacement (\$25,000) and \$28,000 for the continuation of beach and park equipment replacement. Tax support for this budget is decreasing \$64,435 as revenue is projected to increase in other categories including \$54,000 for shooting range permits and \$120,000 in chargers for services.

Additional Funding Recommended**1. Replacement Vehicle – Recreation****\$50,000 Requested****\$25,000 Recommended**

The Recreation Division has three vans, two that are on their last legs. There are a number of programs that require van service – especially the Friday Night Social and Saturday Sunshine programs that require us to pick up participants, bring them to their program and return them home. These programs run 52 weeks each year. The oldest van has 95,805 miles on it and is in constant need of maintenance as is the white (old Senior Center) van which is a 2003 Dodge Ram that has 96,031 miles on the odometer. The newest van is a 2009 Ford E350 and has 37,380 miles. The Community Services Department vehicle replacement program has alternated between the Marine and Environmental Affairs and Recreation Divisions. For the past few years, MEA has been the beneficiary of the program as the program has been cut from \$50,000 to \$25,000. Recreation needs to be able to provide safe, reliable transportation for their program participants.

2. Harbormaster Training – Marine & Environmental Affairs**\$7,700 Requested****\$7,700 Recommended**

This request is for one time funding of \$7,700 for Harbormaster training to include salary expenses (overtime), cost of course and cost of books. Harbormasters have wide and varied responsibilities, ranging from harbor management to enforcing the maritime laws of the state and Town ordinances and rules and regulations. Massachusetts General Laws require training for harbormasters, including satisfactory completion of an initial prescribed course of study for anyone who receives an appointment as a harbormaster or as an assistant harbormaster on a full-time basis. The initial training program includes a component related to law enforcement – specifically the completion of the MPTC Reserve Academy or above. This funding will allow the new Mooring Officer/Assistant Harbormaster to complete this aspect of the required training.

3. Shooting Range Operations**\$54,000 Requested****\$54,000 Recommended**

The Town's shooting range has been closed for several months. It is planned that the range will reopen in FY15. When the range reopens the Town will require a Certified Range Safety Officer (CRSO) and Shooting Range Attendant to be onsite when in operation. These positions are recommended for the safety of the users and to reduce the town's liability exposure. The shooting range has been open for many years and was heavily used. This request adds another layer of safety for all shooting range users. The CSRO with assistance of the Attendant will monitor safety at the shooting range, repair and upgrade the target system and clean any debris from the three ranges as needed. If these positions are not filled, the range will not reopen. \$42,000 is for wages and \$12,000 is for operating expenses at the range.

4. Senior Needs Assessment**\$35,000 Requested****\$25,000 Recommended**

This request is to undertake a comprehensive community wide senior needs assessment study through the UMASS Boston Gerontology Institute's Center for Social and Demographic Research in Aging. The Friends of the Barnstable Council on Aging have pledged \$10,000 of funding for this project reducing the town's commitment to \$25,000. The process would consist of numerous instruments including demographic analysis, focus groups, key informant interviews, community survey, peer community comparisons and a presentation on the study findings before the Town Council. UMASS Boston has recently conducted similar studies for the towns of Marshfield, Hingham, Cohasset and most recently Falmouth, which have been well received by their respective communities. As the largest town on Cape Cod, both in size and population, we feel that undertaking this study would have immense value for the Barnstable community in terms of showing the Town's ongoing commitment to provide quality programs and services to our senior population and would allow us to better plan, prioritize and respond to their needs. Additionally, the project would help us to determine unmet needs and educate the community about the programs and services the Town currently provides to the senior population. The mission of the Senior Services Division is to improve the quality of life for Barnstable's senior citizens through the design and implementation of needed programs and services. In order for the Senior Services Division to successfully meet our mission of providing services to our elderly residents, it is crucial that we remain up-to-date with the changing needs of our aging population. Between 2000 and 2010, our senior population increased by 7.5%. Currently 28% (12,845) of our citizens are over the age of 60. In addition, 17% (7,723) of the population falls into the "baby boomer" category. This is the next generation of senior citizens and our ability to adequately and effectively respond to their evolving needs as they age is imperative to the future success of the Senior Services Division. The Council on Aging has identified this project as a critical need for the Senior Services Division and they have given their strong support for this request.

Marine and Environmental Affairs Division

Mission Statement

The mission of the Marine and Environmental Affairs is to provide services intended to protect the safety of people and vessels who use our waterways and waterside facilities; to provide for the protection, preservation, and enhancement of the Town's natural resources, and to address animal control issues that threaten the health, welfare, and quality of life of our citizens.



Description of Services Provided

Natural Resources Program

The Natural Resources Program is responsible for the protection and enhancement of the Town's natural resources, enforcement of various laws relating to fish and game, marine and recreational use, land management and the environment. Natural Resources provides support for over-sand operations at Sandy Neck, including environmental functions associated with endangered species and overall resource management. Natural Resources provides enforcement, control and maintenance of all herring runs, also protection and enhancement of the town's shellfish resources and all private aquaculture grants. It further assists with nuisance animal control and the enforcement of laws relative to control of dogs within the Town of Barnstable. Plus, Natural

***Protect, Preserve and Promote use of our natural
resources and waterways***

RECENT ACCOMPLISHMENTS

1. Oral Rabies Bait received and distributed throughout the town
2. Creation of a mooring 'special permit' which allows use of another's mooring for a limited period of time and for a special event and the creation of a rental mooring waiting list
3. Worked with Conservation to develop range rules to improve safety at the shooting range
4. Held two kids clamming classes
5. Submitted a CIP for the Middle Pond Herring Run
6. Worked with GIS to detail and colorize shellfish maps for public use
7. Increased oyster propagation efforts on south side of town
8. Brushed and cleared debris from all Town herring runs
9. Successfully performed Centerville River shellfish relays
10. Worked on Eel Grass Restoration Projects
11. Increased and utilized Video Surveillance which helps with shellfish compliance and conservation regulations



Resource Officers are responsible for the maintenance and enforcement of the Town shooting range.

Some of the specific services provided by the Marine and Environmental Affairs Division Natural Resources Program include:

Land Management

- Enforce regulations, maintenance, and repair of all herring runs;
- Enforce all Land Use Regulations in Town Conservation Areas in 6,000+ acres of Town conservation lands, and assist staff at Sandy Neck Barrier Beach; and
- Enforcement of all regulations and maintenance of the shooting range.

Fish and Game

- Monitoring fin fishing activities in season, overseeing hunting programs Town-wide and assisting the State Environmental Police;
- Pheasant stocking and monitoring of all hunting areas;
- Responding to rabid, sick, injured and nuisance wild animal calls; and
- Regulation compliance of all migratory bird hunting in Barnstable.

Patrol

- Assisting Federal, State and Town agencies as needed during Town-wide emergencies;
- Patrolling conservation lands, town landings, Sandy Neck Barrier Beach and waterways regarding shellfishing enforcement, resource violations, compliance with various rules and regulations, boating safety violations and fish and game compliance;
- Assisting Animal Control officer with calls/patrols as needed;
- Monitoring herring runs for regulation compliance;

- Boat patrols to oversee all aquaculture grant operations and commercial and recreational public shellfishery throughout the Town; and
- Monitor all hunting seasons, release pheasants during upland game season.

Education

- Providing interpretive programs to the public related to natural resource issues;
- Coordinating volunteers and school groups with resource related projects;
- Maintaining educational links with local school systems; and
- Instituted a very popular educational outreach turtle program for many school systems.

Shellfishery Management

- Managing and performing shellfish propagation projects for select species of economically and recreationally important shellfish.
- Assisting the Massachusetts Division of Marine Fisheries with monthly water quality monitoring of local classified embayments and instituting management protocols for the areas. Water quality testing and shellfishery management by the State are mandated by the Federal Food and Drug Administration's National Shellfish Sanitation Program for areas used for the public consumption of shellfish. Assessing coastal zone projects and performing surveys and reports for such projects. Performing shellfish surveys for resource management purposes.
- Formulating, integrating, disseminating and maintaining shellfishery management information for the general public.
- Interacting with federal, state and local authorities, regarding shellfish management, regulatory, enforcement and education.
- Report, grant and contract writing as well as comprehensive review studies including GIS/GPS mapping.
- Oversee and seek regulation compliance for commercial, recreational shellfishing and private aquaculture grants within the Town.

Animal Control Program

Animal control calls for specialized investigative work in enforcing laws and regulations. When pet owners do not fulfill their responsibilities for their pets, neighbors and the community at large complain, government must establish and enforce laws to regulate pets. Pets owned by individuals who do not accept their responsibilities can have a very detrimental effect on any community. When allowed to roam at will, domestic pets can and do pose a threat to the health, welfare and quality of life of neighbors and citizens as a group. Animal Control at its best is very emotional, often volatile, and requires that those involved be professional, well-trained, and have the ability to effectively deal with people of all social and ethnic backgrounds. Animal control officers are responsible for operating an animal control van, capturing animals not kept in compliance with established laws and ordinances, properly housing them, quarantining domestic animals that bite or scratch and often submit suspect animals for testing at State Laboratory for rabies control.

The program includes but is not limited to:

- Investigation of animal bites to both humans and animals;
- Impoundment of dogs found running unleashed and at large;
- Emergency service for sick and/or injured animals including both domestic and wildlife;
- Enforcement and education of the Town of Barnstable's Dog Control Regulations in conjunction with related Commonwealth of Massachusetts State Statutes and Federal Statutes;
- Identification and return of lost pets;
- Quarantine of animals that bite or scratch for observation of zoonotic diseases including rabies;
- Aid in the control of animal diseases including rabies control;
- Answer animal-related questions, both domestic and wild as posed by citizens or supervisors;
- Investigation of animal cruelty and neglect complaints;
- Provide humane education and domestic pet care information;
- Provide group presentations on various subjects pertaining to animals;
- Return of wild indigenous animals to their natural environment as regulated by State Statutes;
- Euthanasia for sick and/or injured animals through assigned and authorized persons;
- Assist Police and Fire with animal related issues; and
- Maintain accurate records and forms for all animal-related issues.

Animal Control responded to 3,492 calls for assistance which includes both domestic and wildlife, investigated 83 animal bites and issued 166 animal quarantines.

Waterways Safety Program

The waterways program is divided into several areas of service being provided to the boating public and others using our waterside facilities including:

- Conducting land patrol activities with an eye towards the (improper) use of town ways to water, boat ramps and other marine facilities and for violations of town ordinances.
- Conducting marine (on the water) patrols to ensure compliance with all pertinent State boating laws and local ordinances concerning the use of the waterways. Also to ensure proper stationing of buoys, mooring placement as it affects navigation, and to provide assistance to area boaters.
- Providing emergency response for vessels in trouble, overdue vessels, vessels adrift, reported oil spills, and rescue response with other agencies.
- Providing emergency response during severe weather conditions including hurricanes and heavy snow storms.
- Maintaining town owned equipment including boats, trailers, vehicles, winches, booms and the like.
- Placing, hauling and maintaining approximately 200 aids to navigation (channel markers, regulatory buoys and signs, and breakwater lights) which enable boaters to safely navigate through our harbors. These are placed in early spring and removed in late fall. All buoys are repainted and fitted with new tackle, as needed.

- Provide pumpout service in the Three Bay Area by boat, in Barnstable Harbor by use of a dockside facility, and in Hyannis Harbor by boat and by a shoreside facility. Since the start of this service, water quality has improved.
- Overseeing daily operation of the Blish Point boat ramp in Barnstable, including the collection and payover of fees;
- Assisting DPW with maintenance projects for various marine facilities and dredging projects;
- Complaint resolution;
- Providing educational/informative services (civic groups, schools, etc.); and
- Providing staff assistance to the Waterways Committee.

Fees collected at the Blish Point boat ramp during the summer of 2013 were \$30,358.

Harbormasters are mandated to enforce various Mass. General Laws, including MGL Ch 90B (Motorboat Laws), Ch. 91 Sec 10A with respect to moorings, Ch. 91 Sec 10C concerning docking of commercial vessels, MGL Sec 17-28 which deals with the stationing of vessels, powers of the harbormaster, and obstructing access. The Division is also responsible for enforcing Town Ordinances – Ch. 3 Articles 14 and 33 (Use of waterways and houseboats).

Mooring Program

Under MGL Ch. 91, Sec. 10A, a Harbormaster is empowered to authorize by permit, on a temporary basis, the mooring of floats or rafts held by anchors or bottom moorings - upon such terms and conditions the Harbormaster deems necessary. In keeping with the spirit and intent of this law, a mooring program has been established. The program's intent is to provide efficient utilization of harbor areas, to improve the safety of moored vessels, and to provide adequate space for the enjoyment of all users of the harbors. This is done by controlling the placement of moorings, establishing standards for mooring tackle, and by establishing regular, systematic mooring inspections.

The mooring process is a complex process involving:

- Regulation review and promulgation;
- Fee collection and making payments to Town Treasurer;
- Annual issuance of permits, stickers and tags;
- Oversight of mooring inspections and placement;
- Renewal by mail program;
- Working with Assessors and Tax Collectors offices for compliance of boat excise laws;
- Data entry and update;
- Mooring enforcement;
- Mooring wait list fee collection and administration;
- Oversight and monitoring of licensed mooring servicers; and
- Removal of illegal and abandoned moorings.

The program oversees the placement and permitting of over 2,550 moorings throughout the Town. Because the demand far exceeds the supply, waiting lists for most of our mooring areas (twenty-six) have been established - and we now have over 1,500 entries on twenty-six waiting lists.

Revenue generated from this program for calendar year 2013 was approximately \$210,000.

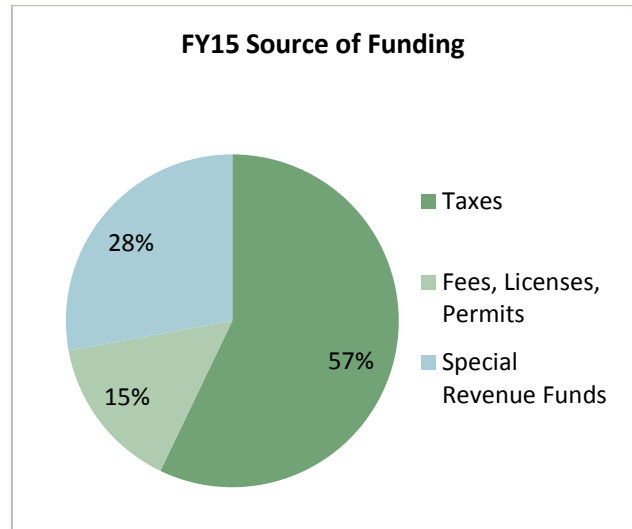
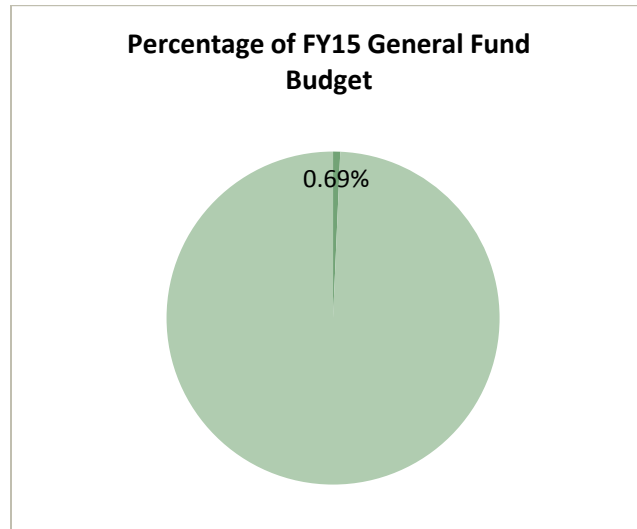
Fiscal Year 2015 Goals and Objectives

Short Term

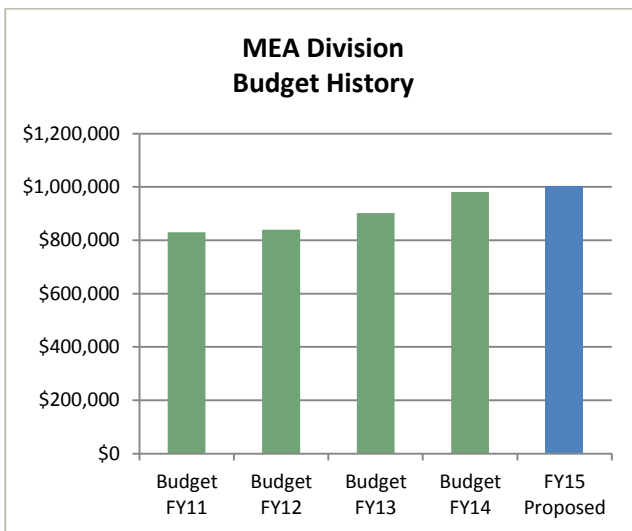
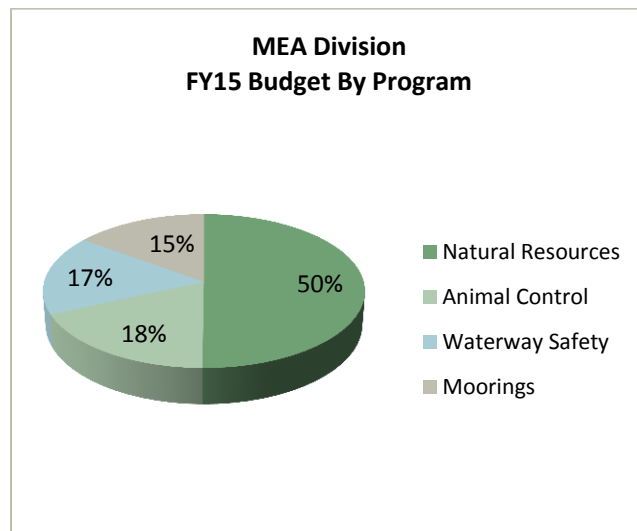
1. Continue to educate domestic animal owners and the general public on animal control regulations and laws passed and implemented by the Massachusetts Legislators. (SP: Environment and Natural Resources, Communications, Education).
2. Improve/upgrade shooting range for reopening.(SP: Environment and Natural Resources, Communications, Education, Quality of Life, Infrastructure).
3. Expand educational turtle outreach program. (SP: Environment and Natural Resources, Education).
4. Continue eel grass restoration project (SP: Environment and Natural Resources).
5. Submit CIP plan - start and repairs of the Marstons Mills herring run off Flume Ave. (SP: Environment and Natural Resources).
6. Continue GIS pinpointing of all moorings in town to determine mooring regulation compliance. (SP: Regulatory Access and Accountability).

Long Term

1. Continue working with USDA and Cape Cod Rabies Task Force in an effort to control the spread of rabies. (SP: Public Health and Safety, Education, Environment and Natural Resources, Communications)
2. Continue animal inspector duties as per state regulations. (SP: Public Health and Safety, Education, Environment and Natural Resources)
3. Continue to improve use of internet/web for mooring information. (SP: Regulatory Access & Accountability).

FY 2015 Division Financial Data

The Marine and Environmental Affairs Division comprise 0.69% of the overall general fund budget. Taxes provide 57% of the operations funding with fees and permits providing 15% of its funding. Special revenue funds provide 28% of the funding. This is principally derived from the Waterways Improvement Special Revenue Fund.



Natural Resources is the largest program area within this division representing 50% of the overall budget. This budget has increased from \$830,000 in FY11 to just over \$1 million proposed for FY15, or 21% of the five year period.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 620,417	\$ 721,155	\$ 670,000	\$ 777,072	\$ 55,917	7.75%
Operating Expenses	185,153	209,965	196,000	218,365	8,400	4.00%
Capital Outlay	29,904	50,000	50,000	-	(50,000)	-100.00%
Total Appropriation	835,474	981,120	916,000	995,437	14,317	1.46%
Employee Benefits Allocation:						
Life Insurance	64		73			
Medicare	5,925		6,120			
Health Insurance	39,277		32,828			
County Retirement	132,650		133,861			
Total Employee Benefits (1)	177,916		172,882			
Total Expenditures Including Benefits	\$ 1,013,390		\$ 1,088,882			
Full-time Equivalent Employees	9.65	10.45		10.70	0.25	
Sources of Funds						
Taxes	\$ 549,689	\$ 593,545	\$ 578,425	\$ 565,840	\$ (27,705)	-4.67%
Fees, Licenses, Permits	71,799	96,500	46,500	150,500	54,000	55.96%
Special Revenue Funds	213,981	291,075	291,075	279,097	(11,978)	-4.12%
Total Sources	\$ 835,474	\$ 981,120	\$ 916,000	\$ 995,437	\$ 14,317	1.46%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is increasing \$14,317 or 1.46%. Personnel costs are increasing \$55,917. This includes all contractual obligations and an additional \$42,000 to fund the cost of reopening the Shooting Range. Operating expenses are increasing \$8,400 and this includes additional funds for Harbormaster training and expenses associated with the reopening of the Shooting Range. Capital outlay is eliminated for the FY15 proposed budget. Tax support is decreasing \$27,705 in FY15. Revenue from fees and permits are increasing \$54,000 as additional revenue is projected from the sale of shooting range permits. Funding from special revenue funds is declining \$11,978 as the FY14 budget included a one-time transfer for the purchase of a new boat which is not repeated in the FY15 proposed budget.

Fiscal Year 2015 Program Financial Data**Natural Resources Program**

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 287,296	\$ 305,277	\$ 300,000	\$ 352,091	\$ 46,814	15.33%
Operating Expenses	137,644	138,200	133,000	150,200	12,000	8.68%
Capital Outlay	24,104	25,000	25,000	-	(25,000)	-100.00%
Total Appropriation	449,044	468,477	458,000	502,291	33,814	7.22%
Employee Benefits Allocation:						
Life Insurance	40		40			
Medicare	2,899		3,038			
Health Insurance	22,090		20,190			
County Retirement	81,653		88,205			
Total Employee Benefits (1)	106,682		111,473			
Total Expenditures Including Benefits	\$ 555,726		\$ 569,473			
Full-time Equivalent Employees	4.50	4.50		4.50	0.00	
Sources of Funds						
Taxes	\$ 436,754	\$ 417,477	\$ 458,000	\$ 397,291	\$ (20,186)	-4.84%
Fees, Licenses, Permits	12,290	51,000	-	105,000	54,000	105.88%
Total Sources	\$ 449,044	\$ 468,477	\$ 458,000	\$ 502,291	\$ 33,814	7.22%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Animal Control Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 140,436	\$ 148,345	\$ 145,000	\$ 156,907	\$ 8,562	5.77%
Operating Expenses	14,661	28,600	25,000	25,000	(3,600)	-12.59%
Total Appropriation	155,097	176,945	170,000	181,907	4,962	2.80%
Employee Benefits Allocation:						
Life Insurance	18		18			
Medicare	761		791			
Health Insurance	4,185		3,802			
County Retirement	11,277		12,335			
Total Employee Benefits (1)	16,241		16,946			
Total Expenditures Including Benefits	\$ 171,338		\$ 186,946			
Full-time Equivalent Employees	2.35	2.35		2.47	0.12	
Sources of Funds						
Taxes	\$ 149,554	\$ 169,945	\$ 163,500	\$ 174,907	\$ 4,962	2.92%
Fees, Licenses, Permits	5,538	7,000	6,500	7,000	-	0.00%
Interest and Other	5	-	-	-	-	0.00%
Total Sources	\$ 155,097	\$ 176,945	\$ 170,000	\$ 181,907	\$ 4,962	2.80%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Waterways Safety Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 79,117	\$ 125,209	\$ 115,000	\$ 138,176	\$ 12,967	10.36%
Operating Expenses	21,371	30,075	25,000	30,075	-	0.00%
Capital Outlay	5,800	25,000	25,000	-	(25,000)	-100.00%
Total Appropriation	106,288	180,284	165,000	168,251	(12,033)	-6.67%
Employee Benefits Allocation:						
Life Insurance	3		3			
Medicare	864		948			
Health Insurance	6,065		5,625			
County Retirement	28,974		21,089			
Total Employee Benefits (1)	35,906		27,665			
Total Expenditures Including Benefits	\$ 142,194		\$ 192,665			
Full-time Equivalent Employees	0.90	1.30		1.43	0.13	
Sources of Funds						
Taxes	\$ -	\$ 6,123	\$ -	\$ 42	\$ (6,081)	-99.31%
Fees, Licenses, Permits	53,971	38,500	40,000	38,500	-	0.00%
Special Revenue Funds	87,241	135,661	135,661	129,709	(5,952)	-4.39%
Total Sources	\$ 141,212	\$ 180,284	\$ 175,661	\$ 168,251	\$ (12,033)	-6.67%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Mooring Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 113,568	\$ 142,324	\$ 110,000	\$ 136,298	\$ (6,026)	-4.23%
Operating Expenses	11,477	13,090	13,000	13,090	-	0.00%
Total Appropriation	125,045	155,414	123,000	149,388	(6,026)	-3.88%
Employee Benefits Allocation:						
Life Insurance	3		12			
Medicare	1,401		1,343			
Health Insurance	6,937		3,211			
County Retirement	10,746		12,232			
Total Employee Benefits (1)	19,087		16,798			
Total Expenditures Including Benefits	\$ 144,132		\$ 139,798			
Full-time Equivalent Employees	1.90	2.30		2.30	0.00	
Sources of Funds						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Special Revenue Funds	126,740	155,414	155,414	149,388	(6,026)	-3.88%
Total Sources	\$ 126,740	\$ 155,414	\$ 155,414	\$ 149,388	\$ (6,026)	-3.88%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Performance Measures or Workload Indicators

Natural Resources Program

Diamond-backed Terrapin Head-Start Outreach Program

In FY15, the Natural Resource Program (NR) will hatch at least 45 diamond-backed terrapins from eggs collected at Sandy Neck Beach. These animals are State listed “threatened” and a permit will be obtained through the Natural Heritage and Endangered Species Program in order to collect and head-start these animals.

The hatchlings will be placed in at least 14 schools and/or public facilities throughout Barnstable and Sandwich for students to head-start. NR staff will provide guidance and educational talks to the schools to engage the students in terrapin ecology and to ensure that the animals thrive in captivity.

In June 2014, the terrapins will be released into the Sandy Neck “Great Marsh” as robust yearlings that have a high rate of success of reaching sexual maturity. This program accomplishes two goals:

1. Educates the students about their Cape Cod environment
2. Increase the endangered terrapin population at Sandy Neck Beach.

All teachers and students, at participating schools, are excited and fully involved in the Turtle Outreach Program. Our goal is to continue this program for many years and hopefully create new environmental learning programs for the school systems.

Out of Town Relays of Shellfish

Shellfish relays are done to enhance local shellfish populations for public consumption, commercial livelihood and water quality improvements.

In FY15, the Natural Resource Program aims to relay 1,200 bags over the course of approximately 12 days. The breakdown of this approximation is:

Relays run from April 1 – June 15:

- At a maximum – 3 relays/day at 100 bags/relay = 300 bags/day would be done in 4 days of relays.
- At a minimum – 1 relay/day at 100 bags/relay = 100 bags/day would be done in 12 days.

Factors that could hamper measure:

- Natural disasters, disease, extreme weather conditions, mechanical breakdowns (boat, trailer, truck), supplier cannot fulfill obligation, etc.

Moorings Program

The mooring program will strive to:

- Complete annual mooring renewals within two business days, open incoming mail and return incomplete renewals, within three weeks, process and issue mooring renewals.
- Complete all renewal applications within two weeks after the mooring renewal deadline.

This will be done by dedicating 95% of the Mooring Officer's time to the renewal process during the renewal period and two weeks after the deadline.

Processed 2,450 permits expected to be issued during FY15 – same number as estimated for FY14.

Waterways Safety Program

Aids to Navigation

The Town of Barnstable Harbormaster Program establishes safe navigation throughout Town waters annually from June 1 through November 1 by preparing, deploying and maintaining 141 red and green aids to navigation, 41 regulatory and advisory markers, and two lighted towers with day markers affixed.

This process begins in winter/early spring by scraping, painting and adding color coded reflectors to each aid as well as the appropriate number based on the area of deployment. The anchors and anchor chain is then inspected for wear and either repaired or replaced prior to the season. As areas are prepped and readied, they are placed on station by Harbor Staff as to mark good water throughout Town.

During the season, all aids to navigation are monitored during daily patrols by staff for proper placement and/or damage. On occasion during permitted time, the markers are damaged, off station or turn up missing. If any of these situations occur, the Harbormaster Division remedies the problems, as deemed appropriate by the Harbormaster, at the earliest opportunity available.

In FY15, 184 aids to navigation and were on station by June 1.

The following factors that could hamper measure:

- Weather conditions
- Ability to purchase material (buoys, chain, etc.)
- Issues with boats, and outside contractor's ability to assist.

Animal Control Program

Responded to 3,492 calls for service
88 dogs impound at the Town holding kennel.

Recreation Leisure and Aquatics

Mission Statement

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

Barnstable Recreation Vision

This is what we do for our Community:

R	E	C
Recreate	Educate	Create
Arts	Guidance	Community
Leisure	Safety	Leaders
Sports	Skills	Memories

The Division is comprised of two general fund programs and one revolving fund program. The general fund programs are: Activities and Aquatics. Also, within these programs, expansion and additional innovative activities take place through the Division's Revolving Programs.



Activities Program



Aquatics Program

Providing fun, educational and affordable programs

RECENT ACCOMPLISHMENTS

1. Implemented on-line registration program
2. Increased the Recreation Facebook Page use from 5% to 35% in one year
3. Implemented email parking permits program saving mailing and printing costs
4. Implemented several new revolving fund programs to meet the community's needs
5. Working with the Recreation Commission completed a prioritization of the needs for the recreation facilities for future maintenance
6. Recertified and updated training for over 100 full time and seasonal staff in the new American Red Cross Lifeguard and CPR certifications
7. Successful major aquatic rescue by our seasonal staff, at Covell's Beach
8. Won the Cape Cod Lifesaving Competition in 2013. Woman's Swim Relay team took 1st Place
9. Awarded the Project Bread Grant that enabled us to provide free breakfast and lunch to our Hyannis West Leisure Program
10. Barnstable Youth Commission made several successful changes to programs increasing participation

Description of Services Provided***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. The Division is able to offer additional activities through a Revolving Fund Program. The Division annually develops and implements a needs assessment program to determine the accuracy of the comprehensive program through the customer satisfaction rating done for all activities.

The General Fund Programs are as follows:

Summer Leisure Program Site 1 – is a summer program for boys and girls who are in grades 1-4.

Friday Night Social – is a special needs adult activity for approximately 45-65 Barnstable Residents.

Saturday Sunshine Program – is a special needs adult activity and includes the Special Olympic Bowling Competition each year.

Grades K-7 Basketball –We currently serve 321 participants in this program.

Summer 10 & Under Tennis Program – This is a six-week program offered to 3-12 year olds during the summer months at the West Villages and Barnstable High School tennis courts.

Grades 3-7 Volleyball Program – This is an 8-week program that teaches the appropriate skills.

Summer Gymnastics – This is a 6-week introductory program for kids between Grade 1 and 8.

Summer Dance Program – This is an introductory program that is 6-weeks long, once a week, and instructed and operated out of the Beth Walsh Dance Centre. We offer

three levels with tots, jazz, and intro to a number of types of dance.

Building Leases - The West Barnstable Community Building, Centerville Recreation Building and the Osterville Community Building are all permitted to variety of groups and residents. Property is leased for a nominal fee to both, for-profit and not-for-profit, groups.

Special Events – There are a variety of Special Activities (examples: Halloween Event, Easter Event, Thanksgiving Events, Road Races) that are one day events to celebrate special days or activities.

The Revolving Fund Activities are as follows:

Leisure Scholarships – Money is raised through different events to help needy families to afford the \$750 fee for the Summer Leisure Program.

Leisure Programs 2-6 - This is a 7-week program offered for \$750 Monday through Friday 8:30am to 4:30pm for those entering Grades 1-7.

Red Cross Babysitting – This is offered at the Barnstable Intermediate School each season, during the school year. The program gives participants the safety skills and confidence needed to become a great babysitter. This is an American Red Cross Certified program and our instructor is trained by the Red Cross.

Summer Volleyball Skills and Drills – Both programs are offered for one week during the summer.

Fencing – This is an after-school program at the Barnstable United School Building, introducing the basic techniques of fencing. This is instructed by Jim Rose of the Buzzards Bay Fencing Club.

Half Day Play – The schools have half days and parents struggle with providing supervision for those that are in-between ages, so we take the kids out to lunch and do an activity.

Vacation Program – During school vacation, we offer Grades 1-5 a short one week program from 8:30am - 4:30pm that is similar to our Summer Leisure program.

Program Scholarships – The Adam Prentice Swim-a-thon, held every other year, raises funds for program scholarships.

Grades 2-7 Field Hockey – This is no longer just a girls program. The program provides physical activity as well as social and educational opportunities.

Grades 4-7 Bowling – Boys and girls are transported to Ryan Family Amusement Center.

Archery - This program is held after school in the spring and Saturdays in the fall for Grades 4-7.

Knitting – This is an after school winter program.

Sandy Neck Jr. Ranger – This three season program gives participants an opportunity to experience numerous activities including a hands-on learning opportunity to understand the various ecosystems and the natural beauty of the largest barrier beach on Cape Cod.

Creative Arts Summer Program – This program for ages 3-8 uses a variety of artistic mediums.

Grades 2-7 Lacrosse Program – This program is for the currently fastest growing sport.

Holiday Decorations and Creative Arts – This is a four-week winter program.

Grades 1-12 Soccer Programs – We are now offering various soccer opportunities year round as public demand with Futsal (indoor), Street Soccer, Beach Soccer, as well as the traditional program for all age groups.

Grades K-7 Running Programs – We now offer road running, cross country and track programming.

Kids' Night Out – This program is for elementary school children, giving time for parents to have time for themselves while their kids are supervised and provided a meal by Subway, the program sponsor.

Kite Making and Flying – This program gives participants the opportunity to be creative and get out and see how they soar through the sky. We will have a kite parade at the end of the day (if the wind cooperates).

Field Maintenance - User groups of the fields pay a minimal fee to the Town to assist with items such as stone dust, benches, loam seed, and installation, repair and replacement of bases.

Grades 4-7 Flag Football – This is an eight week program held directly after school in both the spring and fall, meeting two days a week for two hours. This is a “no contact” sport and has been modified to meet safety needs for this age group.

Leadership Academy – This is a six week program held immediately after school at the Intermediate School. The program teaches participants to work with the Town, School and Community on solving an issue facing our youth.

Youth Helping Animals – This is a six week program held directly after school at the Intermediate School where participants have a hands-on opportunity to help animals and have hands-on experiences at various organizations that help animals.

Grades K-3 Kickball – This is an eight week program on Saturdays to teach fundamentals of kickball, fielding, kicking and base running – with basic baseball rules.

Grades 4 & 5 Street Hockey – This six week program is held immediately after school and instructed by two of the Barnstable United Teachers working with us to teach the fundamentals of hockey.

Magic Class – How do magicians pull a rabbit out of a hat or a silver coin from behind the ear? This is a six week program taught by one of our own – the Amazing Richard!

Wicked Cool for Kids – We have included programs from this organization within our programming at the Barnstable United After School Program to include Lego Robotics, Chemistry Capers and Architect & Engineering. This partnership enables us to expand opportunities for STEM programs that enhance the Town education program in our Schools Framework.

Aquatics Program

The purpose of the Aquatic 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 DPW, the various beach areas are receiving much of the attention they require resulting in more beach patrons frequenting the Town sites. The Recreation Division continues to assist the Marine & Environmental Affairs Division with the water safety component of Sandy Neck Beach Park. The various activities within this program begin on Memorial Weekend and conclude on Labor Day.

General Fund activities with a brief description are listed below:

Swim Lessons – The Town of Barnstable offers swim lessons from the age of six months to adult. The lessons are in partnership with the American Red Cross Basics 1-6 and Waterfront Lifeguard Training. The Town of Barnstable has added its own programs to supplement this program where there are gaps with the Progressive Swim Program and Jr. Lifesaving Class. These are all 6-week programs, meeting two days a week, with varying number of hours depending on the program. Included outside of the swim instruction are two special events: an inter-beach swim meet where we are able to physically observe and evaluate our entire program and a water carnival that is held for each beach one full day to celebrate conclusion of the program and summer.

JFK Memorial Sailing Program – This is a six-week program that gives kids ages 10-13 an opportunity to learn how to sail in a safe and controlled atmosphere. This program would not be possible without the consistent financial support of the John F. Kennedy Memorial Trust Fund defraying the cost of boats and maintenance. Participants must be able to pass a Level 5 Red Cross swim class to be eligible.

Lifeguard Training – The Recreation Division prides itself in having its entire Aquatic staff currently certified.

Waterfront Supervision – The lifeguard staff is responsible for the water from 9 a.m. – 4:30 p.m. The lifeguard staff performs first aid on approximately 400 individuals annually.

Beach Operations/Parking Lots – The gates are staffed from 9 a.m. - 3:45 p.m. daily. Gate staff must be certified in standard first aid.

Recreation Parking Permits – Volunteers sell recreation parking permits/beach stickers with some paid staff involved in monitoring this program. Approximately 21,000 parking permits are sold annually.

John F. Kennedy Memorial – Seasonal staff monitors the Kennedy Memorial Pool. The Memorial is extremely popular and approximately \$5,000 is recorded from the coin donations taken from the pool. The pool donations are directed to sponsor the Kennedy Sailing Activity.

Beach Concession – Monitoring various beach concessions. The concession contracts are awarded for a three-year term. There are seven concession stands within the Town.

Revolving Activities with a brief description are listed below:

Extended Youth John F. Kennedy Sailing Program – This is a six-week program that meets once a week and provides those between the ages of 14 to 18 with an opportunity to learn to sail. This is a novice program, developed because of demand for this age group. The program is offered in the evening after the program for ages 10-13 until completed.

Special Events – is an activity that includes various special events held at Town beach sites. Some of the events include: windsurfing, beach volleyball, triathlons, and road races.

Beach Outings – is an activity involving the Barnstable School System. Many of the Barnstable schools permit use of a beach site and require a lifeguard to watch the children.

Fiscal Year 2015 Goals and Objectives

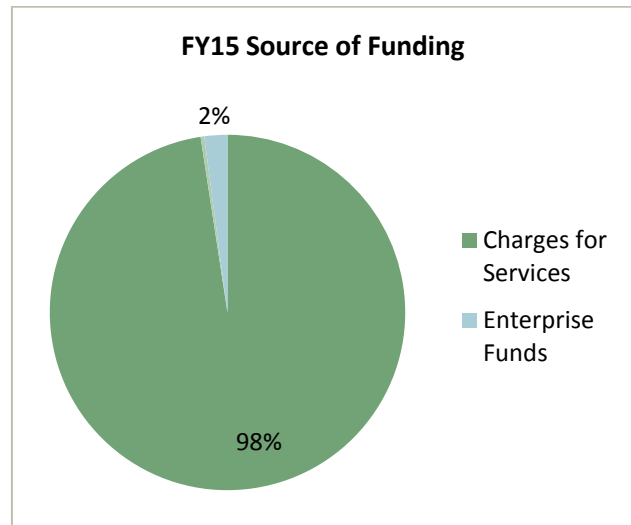
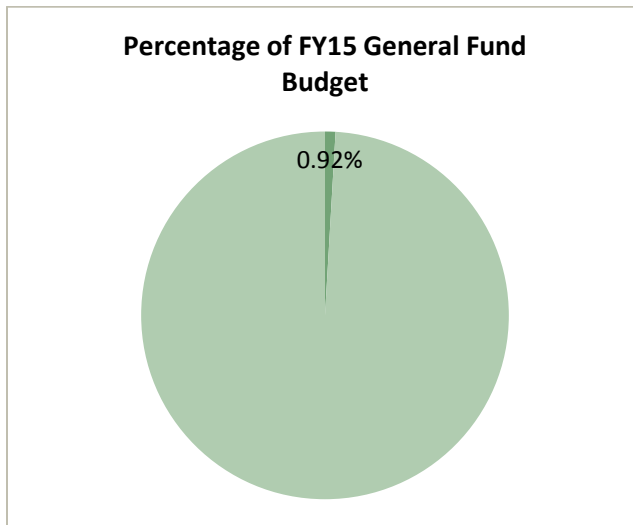
Short Term

1. Reduce paper use and files, through electronic use by 25%. (SP: Finance, Communication)
2. Revise and improve the Recreation Website to provide more information to public.(SP: Communication)
3. Increase the use of Direct Deposit for seasonal staff to 80%. (SP: Finance)
4. Have 80% of all Program Registration done on-line. (SP: Finance, Quality of Life)
5. Develop and implement a program to increase the Parking Permit Volunteer pool. (SP: Communication, Quality of Life)
6. Restructure the Youth Education & Support Program to enhance the outreach to the youth in our community. Change location of program to sites where better outreach can be readily available. (SP: Communication, Quality of Life)
7. Increase the number of Family Fun Nights. (SP: Quality of Life)
8. 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. fencing, knitting, progressive swim). (SP: Education, Quality of Life)
9. Actively pursue available grant-funding to help sustain our services and offset program costs. (SP: Finance)

Long Term

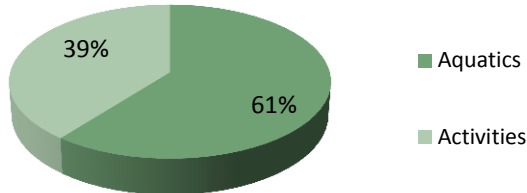
1. Work cooperatively with the Department of Public Works, Osterville Village Association, and Town to develop a comprehensive strategic plan for the Osterville Bay Fields and Grounds. (SP: Infrastructure, Quality of Life)
2. Through Town of Barnstable Resources, provide educational outreach to our residents and taxpayers regarding all recreational Human Resource (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: beach buildings, community buildings, and Town athletic facilities. (SP: Finance, Infrastructure, Quality of Life)
4. Coordinate Volunteer work days for all ballfields to assist in the overall maintenance. (SP: Infrastructure, Quality of Life)
5. Increase awareness and gain creditability with the Youth for the Town of Barnstable Youth Commission. (SP: Education, Communication, Quality of Life)

FY 2015 Division Financial Data

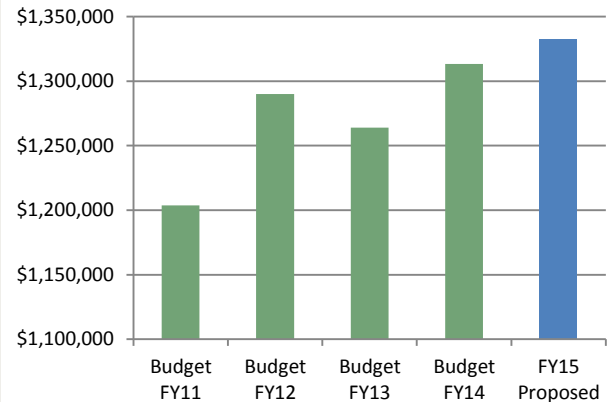


The Recreation, Leisure and Aquatics Division comprise 0.92% of the overall general fund budget. Charges for services provide 98% of the operation's funding.

**Recreation, Leisure & Aquatics Division
FY15 Budget By Program**



**Recreation, Leisure & Aquatics Division
Budget History**



The Aquatics Program is the largest program in the division comprising 61% of the budget. This budget has increased from \$1.2 million in FY11 to \$1.33 million proposed for FY15, or 10.7% of the five year period. The spike in the FY12 budget was the result of an additional 0.85 full-time equivalents added to the budget. The spike in FY14 was the result of additional funds provided for the creation of an on-line program registration system.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 1,126,528	\$ 1,170,229	\$ 1,163,000	\$ 1,170,321	\$ 92	0.01%
Operating Expenses	97,637	115,138	110,200	103,500	(11,638)	-10.11%
Capital Outlay	21,293	28,000	28,000	53,000	25,000	89.29%
Total Appropriation	1,245,458	1,313,367	1,301,200	1,326,821	13,454	1.02%
Employee Benefits Allocation:						
Life Insurance	40		37			
Medicare	14,703		15,231			
Health Insurance	18,864		17,518			
County Retirement	132,606		126,612			
Total Employee Benefits (1)	166,213		159,398			
Total Expenditures Including Benefits	\$ 1,411,671		\$ 1,460,598			
Full-time Equivalent Employees	7.70	7.70		7.42	-0.28	
Sources of Funds						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Charges for Services	1,350,810	1,334,000	1,470,000	1,454,160	120,160	9.01%
Interest and Other	12,730	5,000	7,000	5,000	-	0.00%
Enterprise Funds	-	31,644	31,644	31,644	-	0.00%
Free Cash/Surplus Funds	-	13,438	13,438	-	(13,438)	-100.00%
Total Sources	\$ 1,363,540	\$ 1,384,082	\$ 1,522,082	\$ 1,490,804	\$ 106,722	7.71%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is increasing \$13,454 or 1.02%. Personnel costs are increasing only \$92 as the Youth Services Coordinator position has been reduced by 50% or a 0.4 full-time equivalent. A part-time Administrative Assistant position is being added to this area of the budget resulting in an increase of 0.12 full-time equivalents. Operating expenses are declining by 10% as the one-time cost of the new on-line registration program has been removed. This program was successfully implemented in FY14. Capital outlay is increased by \$25,000 for a van replacement. Charges for services provides all of the funding for this operation and is increasing by an estimated \$140,000 as the cost of beach parking permits have been increased by \$5 and activity levels have increased.

FY 2015 Program Financial Data

Activities Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 421,433	\$ 443,181	\$ 438,000	\$ 437,148	\$ (6,033)	-1.36%
Operating Expenses	52,642	69,403	67,200	56,920	(12,483)	-17.99%
Capital Outlay	-	-	-	25,000	25,000	0.00%
Total Appropriation	474,075	512,584	505,200	519,068	6,484	1.26%
Employee Benefits Allocation:						
Life Insurance	26		25			
Medicare	5,233		5,191			
Health Insurance	18,119		17,038			
County Retirement	107,692		98,884			
Total Employee Benefits (1)	131,070		121,138			
Total Expenditures Including Benefits	\$ 605,145		\$ 626,338			
Full-time Equivalent Employees	0.00	0.00		4.82	4.82	
Sources of Funds						
Taxes	\$ 389,559	\$ 414,324	\$ 398,940	\$ 434,246	\$ 19,922	4.81%
Charges for Services	71,786	64,000	70,000	64,000	-	0.00%
Interest and Other	12,730	5,000	7,000	5,000	-	0.00%
Enterprise Funds	-	15,822	15,822	15,822	-	0.00%
Free Cash/Surplus Funds	-	13,438	13,438	-	(13,438)	-100.00%
Total Sources	\$ 474,075	\$ 512,584	\$ 505,200	\$ 519,068	\$ 6,484	1.26%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Aquatics Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 705,095	\$ 727,048	\$ 725,000	\$ 733,173	\$ 6,125	0.84%
Operating Expenses	44,995	45,735	43,000	46,580	845	1.85%
Capital Outlay	21,293	28,000	28,000	28,000	-	0.00%
Total Appropriation	771,383	800,783	796,000	807,753	6,970	0.87%
Employee Benefits Allocation:						
Life Insurance	14		12			
Medicare	9,470		10,040			
Health Insurance	745		480			
County Retirement	24,914		27,728			
Total Employee Benefits (1)	35,143		38,260			
Total Expenditures Including Benefits	\$ 806,526		\$ 834,260			
Full-time Equivalent Employees	2.10	2.10		2.10	0.00	
Sources of Funds						
Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Charges for Services	1,279,024	1,270,000	1,400,000	1,410,160	140,160	11.04%
Enterprise Funds	-	15,822	15,822	15,822	-	0.00%
Total Sources	\$ 1,279,024	\$ 1,285,822	\$ 1,415,822	\$ 1,425,982	\$ 140,160	10.90%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

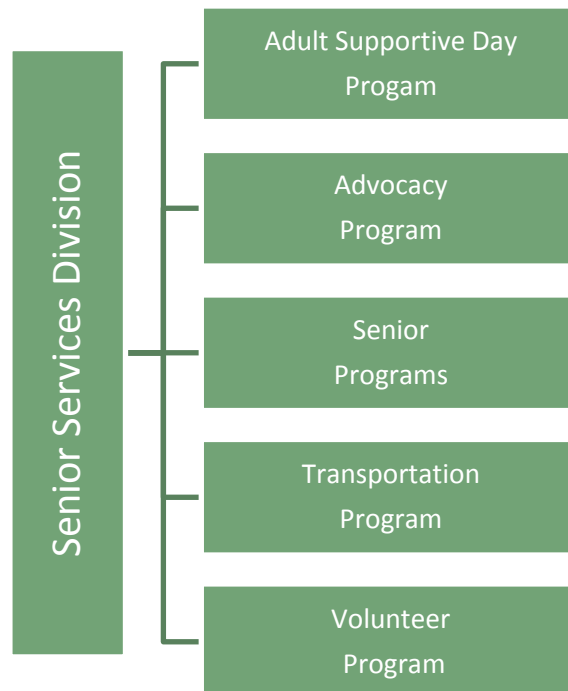
Workload Indicators

Parking Permit Comparisons 2012 ~ 2013		
	2012	2013
Resident	19,802	19,089
Replacements	286	193
Handicap	539	593
Seasonal	38	39
Landlord	557	598
Weekly	527	551
Totals	21,749	21,063

Senior Services Division

Mission Statement

The Barnstable Senior Services Division seeks to enhance the quality of life for elders in our community through the design and implementation of needed activities, programs and services. From advocacy and recreation to transportation and the Adult Supportive Day Program, and continued learning and health and wellness activities, the Barnstable Senior Services Division provides a wide array of opportunities for older adults in our community to age in place and live independently for as long as possible.



Description of Services Provided

Adult Supportive Day Program

The Adult Supportive Day Program fills a clear need in our community for caregiver respite and participant support. Staffed by a full-time Program Coordinator and four part-time Program Aides, this program seeks to meet the needs of elders who cannot, or do not wish to, stay alone at home during the

*Enhancing the Quality Of Life for Elders in Our
Community*

RECENT ACCOMPLISHMENTS

1. Completed the revitalization of the Senior Center
2. Outreach staff saved seniors in our community over \$1.1 million
3. Adult Supportive Day program provided supportive day services to 69 seniors and much-needed respite for their caregivers
4. Silver Express vans provided 6,765 one-way trips to transport 159 seniors to medical and other important appointments
5. Awarded \$89,915 formula grant by the Executive Office of Elder Affairs
6. Volunteers donated over 4,000 hours of service
7. Worked with the Greater Boston Food Bank to provide almost 300 local seniors with nutritious food on the first Friday of each month
8. The annual Turkey Trot provided 125 homebound seniors with a home-cooked Thanksgiving meal
9. 42,300 meals on wheels and congregate meals were served to 449 Barnstable seniors
10. Outreach efforts included bimonthly Senior Compass mailed to over 5,000 households, an e-newsletter, community presentations and programming on Ch18

day. The Adult Supportive Day Program reduces the stress associated with caregiving by providing much-needed respite for the caregiver, and helps to keep families together, allowing seniors to age-in-place in our community. Our Adult Supportive Day Program offers a full day of structured, therapeutic activities five days per week Monday – Friday from 9:00am-3:00pm. Program participants pay a daily rate for service, on a sliding scale basis, and in some cases are eligible for reimbursement for part of the costs from other organizations in the community.

Advocacy Program

For many seniors, 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 Outreach staff assists seniors to ensure they are enrolled in any federal, state or local government programs they are eligible for, resulting in significant cost savings for many seniors who are already living on fixed incomes. These programs include Medicare, MassHealth, Prescription Advantage, Fuel Assistance and Food Stamps. Through our telephone reassurance program, mailbox sticker program, brown bag and turkey trot programs, our Outreach Department also acts as a safety net for isolated and homebound seniors in our community.

Senior Programs

“Senior Programs” refers to the numerous classes and activities offered on a daily basis at the Barnstable Senior Center. Remaining physically and mentally active and engaged in the community has been identified by experts in the field of aging as the keys to aging successfully. We are proud of the wide and diverse variety of opportunities for learning and socialization we provide at the Center. Each week we offer a multitude of activities including exercise classes, computer classes, health seminars, caregiver support groups, movies, art workshops, musical entertainment, intergenerational activities and blood

pressure clinics. Our current calendar of activities is packed with approximately 200 activities each month.

Transportation Program

By offering safe, courteous and reliable transportation services to life-sustaining, life-maintaining and life-enriching destinations including medical appointments, grocery shopping, banking and the Barnstable Senior Center, our “Silver Express” transportation program empowers senior citizens to stay connected to their community and age-in-place in their homes, providing them with a sense of independence and reducing social isolation. Our vehicles are handicapped accessible and our drivers are trained to understand the needs of seniors with dementia, and mobility impairments, and ensure that they reach their destinations safely. Utilizing volunteer drivers, in addition to our paid drivers, allows us to significantly expand service delivery to our clients and ensures we can continue to sustain this important program.

Volunteer Program

Research has shown that volunteering is good for your mental and physical health. The Senior Services Division relies heavily on the services provided by those who volunteer their time at the Center. Elders, likewise, find great meaning and value in the time spent volunteering. This mutually beneficial activity enables the Senior Services Division to conduct many of its programs and services. Volunteer positions include: Adult Supportive Day Program Aides, Silver Express Van Drivers, Front Desk Receptionists, Class Instructors, Special Events Volunteers and much more. Without the support of the dedicated volunteers that we have, we would not be able to provide the range and depth of services elders receive in the community. We offer a sincere thank you to all our Senior Center Volunteers.

Fiscal Year 2015 Goals and Objectives

Short Term

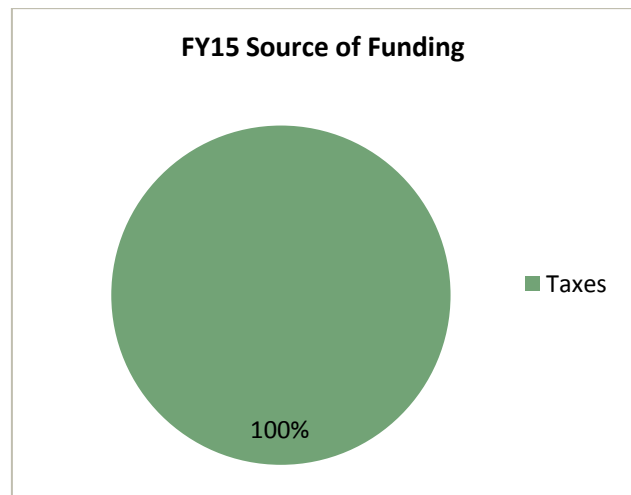
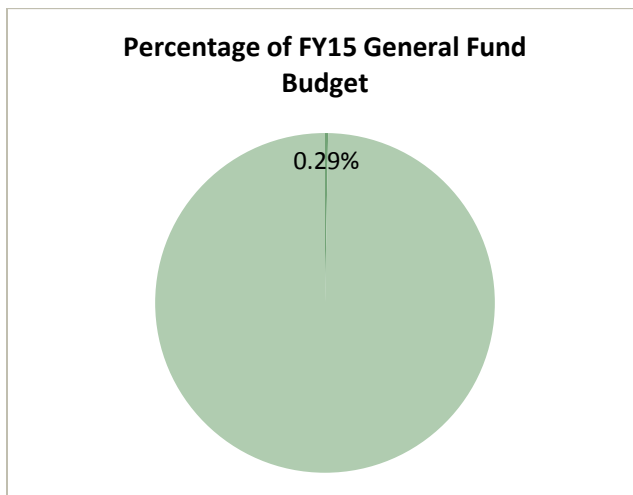
1. Collaborate with the Barnstable Council on Aging and Friends of the Barnstable Council on Aging to advocate and raise funds to assist with the expansion of the Barnstable Senior Center parking lot. (SP: Public Health and Safety, Infrastructure)
2. Secure funding to conduct a community wide senior needs assessment study to help us effectively plan for the needs of our aging population, assist us in identifying unmet needs and educate the community about aging services offered by the Senior Services Division. (SP: Public Health and Safety, Quality of Life)
3. Continue to develop targeted outreach and marketing efforts throughout the senior community to increase awareness and attendance of the important programs and services of the Barnstable Senior Center and develop marketing strategies to reach out to the boomer population. (SP: Communications)
4. Actively pursue available grant-funding to help sustain our services and offset program costs, including our adult supportive day and transportation programs. (SP: Quality of Life)

5. Continue to enhance our volunteer recruitment and retention program to attract new volunteers to the Center. (SP: Quality of Life)
6. Continue to participate in regional aging and human service networks to assess and address the growing needs of the aging community. (SP: Public Health and Safety, Quality of Life)

Long Term

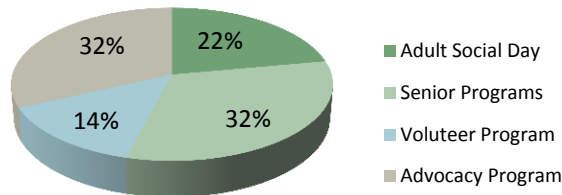
1. Continue to develop and enhance programs and services that improve the lives of Barnstable's senior population including advocacy, transportation, respite services and mental health counseling to ensure that our efforts to assist seniors to age in place and maintain their independence are maintained. (SP: Public Health and Safety, Quality of Life)
2. Continue to reach out to a more diverse population that more accurately reflects the changing demographics of the Town of Barnstable. (SP: Quality of Life)
3. Pursue the National Council on Aging accreditation process. (SP: Quality of Life)
4. Maintain commitment to community wide marketing efforts including social media, monthly cable TV shows, Senior Compass newsletter and weekly e-newsletter and continue to develop innovative marketing strategies. (SP: Communications)

FY 2015 Division Financial Data

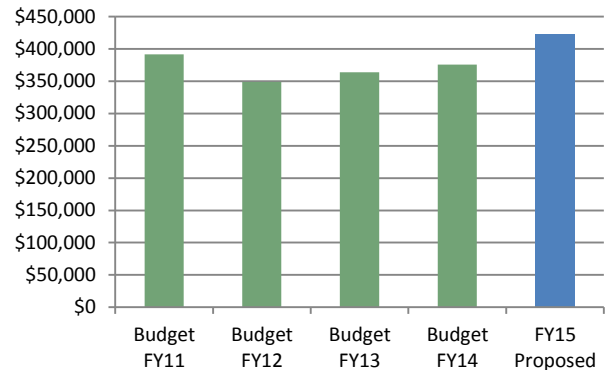


The Senior Services Division budget comprises 0.29% of the overall general fund operating budget. Taxes provide 100% of the funding for this operation.

**Seniopr Services Division
FY15 Budget By Program**



**Senior Services Division
Budget History**



The Senior and Advocacy Programs are the largest program areas in this division with each program representing 32% of the overall budget. The division's budget has increased from \$392,000 in FY11 to a proposed amount of \$423,000 in FY15, or 8% over the five years. The reduction in FY12 was the result of transferring 1.25 full-time equivalents to Special Revenue Revolving funds.

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 331,018	\$ 335,208	\$ 335,000	\$ 366,746	\$ 31,538	9.41%
Operating Expenses	22,566	40,363	38,000	56,200	15,837	39.24%
Total Appropriation	353,584	375,571	373,000	422,946	47,375	12.61%
Employee Benefits Allocation:						
Life Insurance	37		43			
Medicare	4,449		4,564			
Health Insurance	19,498		18,939			
County Retirement	83,674		83,536			
Total Employee Benefits (1)	107,658		107,082			
Total Expenditures Including Benefits	\$ 461,242		\$ 480,082			
Full-time Equivalent Employees	6.35	6.35		6.35	0.00	
Sources of Funds						
Taxes	\$ 353,584	\$ 366,408	\$ 361,837	\$ 422,946	\$ 56,538	15.43%
Fees, Licenses, Permits	-	-	2,000	-	-	0.00%
Free Cash/Surplus Funds	-	9,163	9,163	-	(9,163)	-100.00%
Total Sources	\$ 353,584	\$ 375,571	\$ 373,000	\$ 422,946	\$ 47,375	12.61%

(1) Employee benefits are not included in the department's appropriation and are allocated for informational purposes only.

Summary of Significant Budget Changes

The FY15 proposed budget is increasing \$47,375 or 12.6%. Personnel costs are increasing by 9.4% or \$31,538. This includes all contractual obligations and there are no changes proposed to the staffing levels. Operating expenses are increasing \$15,837 and includes \$25,000 to conduct a senior service needs assessment. Tax support will increase \$47,375 in FY15 to fund the proposed budget.

Summary of Program Financial Data

Adult Supportive Day Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 125,521	\$ 91,209	\$ 85,000	\$ 90,143	\$ (1,066)	-1.17%
Operating Expenses	319	3,400	3,000	3,400	-	0.00%
Total Appropriation	125,840	94,609	88,000	93,543	(1,066)	-1.13%
Sources of Funds						
Taxes	\$ 125,840	\$ 94,609	\$ 88,000	\$ 93,543	\$ (1,066)	-1.13%
Total Sources	\$ 125,840	\$ 94,609	\$ 88,000	\$ 93,543	\$ (1,066)	-1.13%

Senior Programs

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 58,142	\$ 63,581	\$ 70,000	\$ 85,132	\$ 21,551	33.90%
Operating Expenses	21,223	34,063	32,000	49,900	15,837	46.49%
Total Appropriation	79,365	97,644	102,000	135,032	37,388	38.29%
Sources of Funds						
Taxes	\$ 79,365	\$ 88,481	\$ 90,837	\$ 135,032	\$ 46,551	52.61%
Fees, Licenses, Permits	-	-	2,000	-	-	0.00%
Free Cash/Surplus Funds	-	9,163	9,163	-	(9,163)	-100.00%
Total Sources	\$ 79,365	\$ 97,644	\$ 102,000	\$ 135,032	\$ 37,388	38.29%

Volunteer Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 47,670	\$ 55,503	\$ 55,000	\$ 58,487	\$ 2,984	5.38%
Operating Expenses	319	900	500	900	-	0.00%
Total Appropriation	47,989	56,403	55,500	59,387	2,984	5.29%
Sources of Funds						
Taxes	\$ 47,989	\$ 56,403	\$ 55,500	\$ 59,387	\$ 2,984	5.29%
Total Sources	\$ 47,989	\$ 56,403	\$ 55,500	\$ 59,387	\$ 2,984	5.29%

Advocacy Program

Expenditure Category	Actual FY 2013	Approved FY 2014	Projected FY 2014	Proposed FY 2015	Change FY14 - 15	Percent Change
Personnel	\$ 99,685	\$ 124,915	\$ 125,000	\$ 132,984	\$ 8,069	6.46%
Operating Expenses	705	2,000	2,500	2,000	-	0.00%
Total Appropriation	100,390	126,915	127,500	134,984	8,069	6.36%
Sources of Funds						
Taxes	\$ 100,390	\$ 126,915	\$ 127,500	\$ 134,984	\$ 8,069	6.36%
Total Sources	\$ 100,390	\$ 126,915	\$ 127,500	\$ 134,984	\$ 8,069	6.36%

Performance Measures

Program Name	Program Goal	Program Outcome Measures	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 well being and provide respite for caregivers.	Participant placement/attendance Client Satisfaction	69 clients served; 4,051 units of service provided (6 hour day); high level of customer satisfaction reported on Client Satisfaction Survey
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.	993 clients served; 1,537 units of service; 100% client response and satisfaction. \$1,125,507 in savings to clients through enrollment in public benefits.
Transportation	To address and assist elders with transportation needs.	159 clients served by 6,765 one-way trips	100% client satisfaction
Volunteers	To provide opportunity for elders to engage in valuable community service remaining active in their community	Recruitment and Placement of Volunteers Dollar value of volunteer service hours	168 volunteers provided over 4,000 hours valued at \$22.14 per hour
Senior Programs	To encourage and promote healthy aging among Barnstable's senior citizens by offering a wide array of opportunities for seniors to remain mentally and physically active	# of participants in activities and classes	20,593 visits. High level of customer satisfaction through class evaluation and continuing participation in events and activities.



New Lobby in use



Volunteer Appreciation Luncheon

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