

Community Services Department

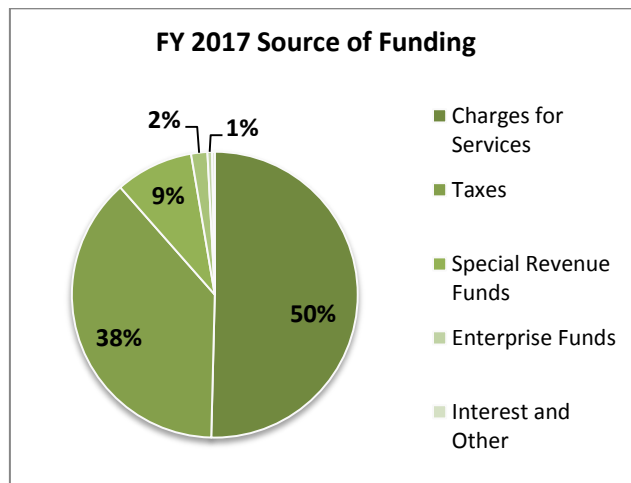
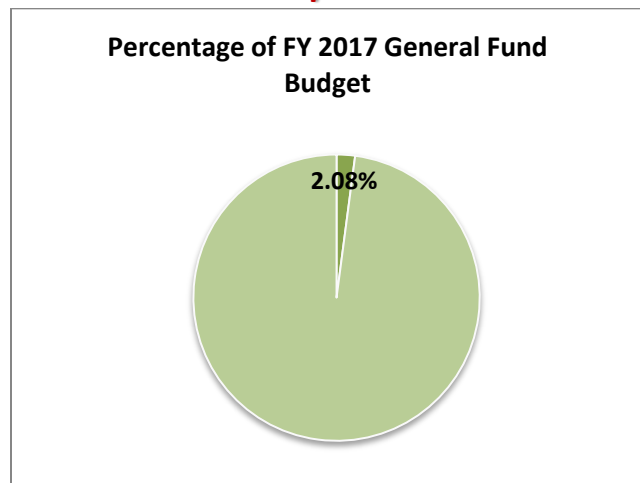
Department Description

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. 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 and interests, as well as those that will preserve and protect our natural environment. The department also serves as liaison to Veterans Services.

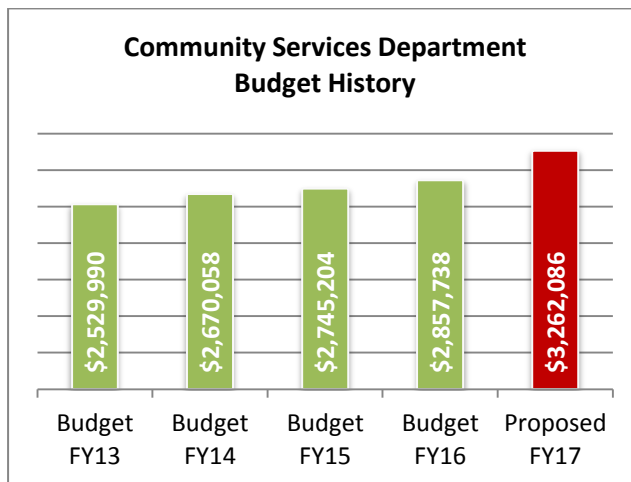
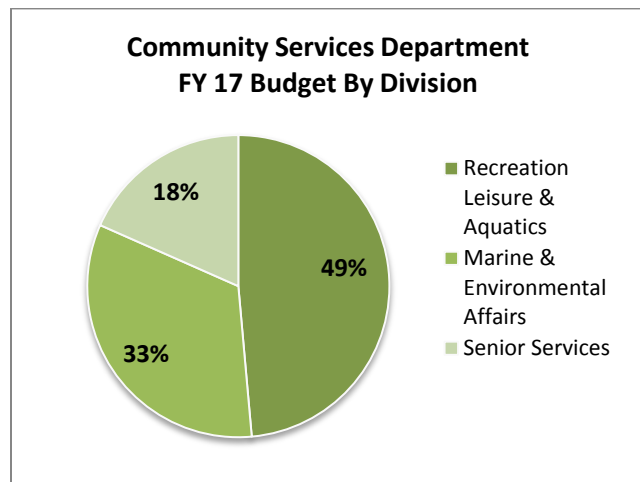


Enhancing the Quality Of Life for Residents of All Ages and Interest

Fiscal Year 2017 Department Financial Data



The Community Service Department comprises 2.08% of the total General Fund budget. Charges for services provide the department with 50% of its funding while taxes provide 38% of its funding. Special revenue funds provide the operation with 9% of its funding. This funding comes from the Waterways Improvement Special Revenue Fund.



Recreation, Leisure & Aquatics is the largest division in the department representing 49% of the budget followed by Marine & Environmental Affairs at 33% and Senior Services at 18%. The department's budget has grown from \$2.53 million in FY13 to \$3.26 million proposed for FY17 or 28.9%. The Adult Social Day program contributed 22.18% of the increase, which is due to changes in accounting recognition from a standalone revolving fund into the General Fund.

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 2,233,827	\$ 2,452,723	\$ 2,426,650	\$ 2,817,321	\$ 364,598	14.87%
Operating Expenses	302,585	343,015	328,564	367,265	24,250	7.07%
Capital Outlay	37,459	62,000	62,000	77,500	15,500	25.00%
Total Appropriation	2,573,871	2,857,738	2,817,214	3,262,086	404,348	14.15%
Employee Benefits Allocation:						
Life Insurance	160		159			
Medicare	26,686		40,733			
Health Insurance	67,331		69,528			
County Retirement	344,723		355,178			
Total Employee Benefits (1)	438,900		465,598			
Total Expenditures Including Benefits	\$ 3,012,771		\$ 3,282,813			
Full-time Equivalent Employees	24.45	24.65		29.40	4.75	
Source of Funding						
Taxes	\$ 755,853	\$ 1,012,330	\$ 921,256	\$ 1,243,128	\$ 230,798	22.80%
Fees, Licenses, Permits	71,583	60,000	63,150	60,000	-	0.00%
Charges for Services	1,426,077	1,454,000	1,491,400	1,644,000	190,000	13.07%
Interest and Other	9,617	10,000	20,000	10,000	-	0.00%
Special Revenue Funds	279,097	288,000	288,000	288,000	-	0.00%
Enterprise Funds	31,644	33,408	33,408	16,958	(16,450)	-49.24%
Total Sources	\$ 2,573,871	\$ 2,857,738	\$ 2,817,214	\$ 3,262,086	\$ 404,348	14.15%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$404,348 or 14.2%. Personnel costs are increasing \$364,598, which includes contractual obligations, state's minimum wage increase requirements, and 4.75 new full-time equivalent (fte) positions. The new fte's include 3.25 for the Adult Supportive Day Program, 1 fte for reestablishing the Assistant Director's position in recreation and increasing a part-time Animal Control Officer to full-time. The minimum wage increase will contribute \$67,800 to personnel cost. The Aquatics program is requesting \$23,000 in personnel cost to restore Hamblin's Pond staff. Operating cost are increasing by \$24,250 or 7% largely attributed to the Adult Social Day program (\$14,000). Senior Services will also receive a \$3,000 increase for postage to support its' "Compass" newsletter. An additional \$14,000 is provided to the Marine & Environmental Affairs Division for its educational outreach initiatives and \$9,000 for aids to navigation upgrades. There are reductions to operating cost from favorable savings in gasoline and diesel contracts for \$1,500, and mobile on-line registration services for \$5,250. Capital Outlay costs are increasing by \$15,500 or 25%. Marine & Environmental Affairs is requesting funds to a purchase replacement vehicle and outboard motor in the amount of \$35,000 and \$7,000. Recreation requested funds for playground equipment maintenance for \$6,500 and \$29,000 aquatic equipment replacement.

Charges for services will increase \$190,000 to offset a portion of the budget increase. This is derived from fees charged by the Adult Supportive Day Program and a \$5 increase in the beach parking permit. Tax support will increase \$230,798; 23% over the FY16 amount.

Additional Funding Recommended

1. Increase Seasonal Staff by \$1 due to Minimum Wage Requirements **\$107,000 Requested** **\$67,800 Recommended**

Increase Seasonal Staff by \$1 due to minimum wage requirement for January 2016 and then another \$1 for January 2017 (includes adjustments of all temporary positions to maintain position classifications). Minimum wage increase causes wage compression and therefore the need for each classification of position to be changed; we will increase position hourly rates by a \$1 for the next two years to make sure that the adjustments are made according to the current pay grades.

2. Adult Supportive Day Program **\$162,345 Requested** **\$162,345 Recommended**

The Barnstable Adult Supportive Day Program is designed to provide supportive, professional services and engaging activities to elders who cannot or do not wish to stay alone at home during the day. The program is dedicated to providing a comfortable atmosphere for elders to maintain independence, build new friendships and remain active while aging-in-place in the community. Transportation is available to Barnstable residents via the Barnstable Senior Center's "Silver Express" Vans. Program fees are based on a sliding fee scale for Barnstable residents and a flat fee for out-of-town clients. Program fees may be supported by Elder Services of Cape Cod and the Islands and community grants. The program generates approximately \$90,000 per year to offset its costs. This program use to be operated as a revolving fund activity until it was no longer self-supporting. It is proposed to move the program to the general fund in FY17 at a net cost of \$72,345.

3. Assistant Director Recreation & Leisure Affairs**\$54,040 Requested****\$54,040 Recommended**

In 2012, the Assistant Directors position was eliminated when the Director retired and the position loss has affected the overall programs. Restoring the Assistant Director position will ensure that standards are high and programs continue to improve. Currently no resources are available to provide supervision to any recreation services by the Administration. The restoration of this position will also allow the division to collaborate more with the Youth Commission and address the needs of this segment of our community.

4. Full-time Animal Control Officer**\$27,000 Requested****\$27,000 Recommended**

Animal Control fields approximately 3,200 calls for service per year. We currently have staff on duty seven days a week, 8 hours per day for most (not all) of the year. While we do our best to respond to all calls, it is not possible because of the limitations of the work schedule. Calls for service can, and do, occur at all hours of the day. Other staff, divisions and agencies are limited in their ability to respond in our absence, leaving a void in addressing and responding to the needs of the public. With the increased presence, we will be able to spread out the hours of coverage and be able to timely respond to the public's request for service.

5. Aquatic Safety Staffing – Restored to Hamblin's Pond**\$23,000 Requested****\$23,000 Recommended**

In 2007, the Aquatic Safety Staff was cut leaving no Lifeguards or Swim Program in the village of Marstons Mills. The water quality had challenges for the season prior to this. It is important to provide safety services at this site and to afford the citizens of Marstons Mills the opportunity to enroll their children in a swim program in their village. This will permit the facility to instruct swim lessons for the village of Marstons Mills and provide safety services to those residents using Hamblin's Pond.

6. Aids to Navigation Upgrade**\$9,000 Requested****\$9,000 Recommended**

Request is for funding to replace approximately 120 private aids to navigation on the inland waters of Barnstable to be completed over a four-year period. Currently most of the Town's aids to navigation are constructed with plywood and polystyrene foam. These materials are costly and it takes several man-hours to assemble and paint each one. Harbormaster staff would like to replace these aids with a pre-fabricated fiberglass and foam buoy. These buoys are lighter, more durable, and offer greater visibility to boaters. These buoys require less maintenance and are safer to boaters if accidentally struck. Due to the buoys construction, it would take less time to clean when hauled in the off-season. The manufacturer offers a 12-year warranty for color and buoyancy.

7. Postage for Senior Center's 'Compass' Newsletter**\$3,000 Requested****\$3,000 Recommended**

Our "Compass" newsletter serves as the primary marketing and public information tool for the Barnstable Senior Center and the Senior Services Division. Although we have made great strides in our community outreach efforts over the past few years by utilizing a weekly e-newsletter and increasing our social media presence, as well as directing citizens to access the digital version of the newsletter on our website, the preference for older adults continues to be print media. Throughout our recently completed 50+ needs assessment process, the issue of marketing and community outreach came up repeatedly. One major concern that was raised multiple times was the lack of awareness about our programs and services among members of the community who may be eligible to access them. This places a significant challenge on our division to increase outreach efforts to ensure we are reaching out to citizens who may be unfamiliar with

our offerings. The report states “the large degree of uncertainty about using services may point to the importance of marketing to a broader range of potential consumers who may not recognize the scope and value of activities provided at the Senior Center or who may have inaccurate perceptions about the programs and services provided”. Our future success will largely depend on our ability to capture and engage this emerging generation of seniors. A recommendation of the needs assessment report was to recognize as a significant priority the need for the Senior Center to expand knowledge of existing programs and services within the community and engage in aggressive outreach to make residents of all ages more aware of the Senior Services Division and its mission. We believe that now is the time to begin stepping up on those efforts.

8. Educational Outreach

\$7,000 Requested

\$5,000 Recommended

Funding is needed for costs associated “stuffing” animals, which will run about \$2,000- \$2,200 based on costs of other animals we have had done. We are also requesting money for the maintenance and improvements to the wildlife outreach trailer we already own which costs approximately \$500 to \$1000. We also have started to offer more child, adult and special needs shell fishing classes, and with the public using our gear for the classes, costs for additional steamer and quahog rakes, child size rakes, and baskets comes with the territory and cannot be absorbed by the shellfish account entirely. Costs for gear to continue this public education can range between \$500 and \$2,000 annually. The educational outreach program is invaluable to all involved. Each animal (coyote, fox, mink, fisher, etc.) are taken into school classrooms, libraries and other places. Natural Resources staff explains each animal or bird that lives on the Cape. Information regarding their habits, food preference, where you might see the particular animal and, safety when approaching one are discussed.

9. Playground Maintenance

\$12,000 Requested

\$6,500 Recommended

The Town has invested a great deal of money into playground and making sure that they are safe. This money will be available to purchase equipment needed to help maintain the playgrounds. Equipment examples: ground covering (must be 12 inches deep and made of a special product), swing replacement, nuts and bolts replacements or replacement of playground elements.

10. Aquatic Equipment

\$29,000 Requested

\$29,000 Recommended

Need to continue with replacement of Picnic Tables, Grills & Benches; as well as providing bicycle racks at Veteran’s Park Beach and Keyes Beach and additional racks at Covell’s Beach and Kalmus Park Beach due to overcrowded racks every weekend. We will continue to phase in the installation and replacement of tables and grills in all picnic areas. With new tables and grills, we would be providing the public with updated equipment that meets the board of health requirements at our venues.

11. Vehicle Replacement

\$35,000 Requested

\$35,000 Recommended

MEA/Natural Resources plans to replace a patrol vehicle and sell a 2011 Chevrolet pickup truck to the Sandy Neck Enterprise Account, and replace it with a new vehicle. The general fund request is for \$35,000. Additional funding from Sandy Neck purchase of the 2011 vehicle will make it possible for Natural Resources to purchase and equip a new truck. The proposal will enhance two programs within Marine and Environmental Affairs. MEA vehicles are used for many purposes including patrol and enforcement activities in conservation lands, on Sandy Neck and along the shoreline to launch and retrieve boats, answering animal

complaints and assisting other divisions/agencies in emergency response. Our continued plan is to rotate our program vehicles and after approximately three years then make the vehicle available to the Sandy Neck enterprise program for fair market value.

12. Outboard Motor**\$7,000 Requested****\$7,000 Recommended**

The requested 40hp outboard is for the 13' Boston Whaler that is moored in Barnstable Harbor Marina. The small size (13' Whaler) is a great boat to monitor the harbor and its many low water flats. The outboard is 10 years old and could compromise the effectiveness of compliance monitoring for the two programs that patrol regularly.

Marine & Environmental Affairs Division

Mission Statement

The mission of the Marine and Environmental Affairs Division is to provide services intended to protect the safety of people and vessels that use our waterways and waterside facilities. Furthermore, to provide for the protection, preservation, and enhancement of the Town's natural resources. This includes such areas as Sandy Neck and Animal Control issues that threaten the health, welfare, and quality of life of our citizens.



Natural Resources



Animal Control



Waterway Safety



Moorings

Description of Services Provided

Natural Resources Program

The Natural Resource 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 as well as protection and enhancement of the town's shellfish resources including 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.

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

Protect, Preserve and Promote use of Our Natural Resources and Waterways

RECENT ACCOMPLISHMENTS

- Gave 60+ educational wildlife and shellfish talks to schools, library's, senior centers and private groups
- Successfully released 56 terrapin graduates in the head start program
- Held a Commercial Shellfish lottery and issued three new permits
- Held three "Kids Clamming Classes" and two adult "Clamming Classes" which were very well attended
- Brushed and cleared debris from all Town herring runs
- Replanted eel grass restoration projects
- Purchase and installation of video surveillance cameras in remote areas to improve regulation compliance leading to illegal dumping citations
- Planted 360,000 seed scallops in the three Bay system
- First year of herring count for Centerville River
- Planted 66,500 seed surf clams in Barnstable Harbor, Bone Hill, Indian Trail and Rendezvous Lane. (County Research Program)
- Relayed 186 bushel of quahogs from Centerville River to North Bay
- Relayed 1,200 bushel of quahogs from Taunton River to Cotuit Bay
- Planted 330,000 quahogs in three bays system



Land Management

- Enforce regulations, maintenance, and repair of all five herring runs for river herring and sea run trout
- 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
- Enforcement of all regulations and maintenance of the shooting range
- Monitor wetland violations.

Fish and Game

- Monitors fin fishing, lobster activities for both salt and fresh water
- Overseeing hunting programs Town-wide and assisting the State Environmental Police
- Pheasant stocking and monitoring of all hunting seasons and areas
- Responding to rabid, sick, injured and nuisance wild animal calls and Regulations to ensure compliance of all migratory bird hunting in Barnstable.

Patrol

- Assist Police, Federal, State and Town agencies as needed during Town-wide emergencies
- Patrolling conservation lands, town landings, Sandy Neck Barrier Beach and waterways regarding shell fishing 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 and safe passage of fish
- Boat patrols to oversee all aquaculture grant operations and commercial & recreational public shellfishery throughout the Town
- Monitor all hunting seasons, release pheasants during upland game season.

Education

- Providing interpretive programs to the public related to natural resource issues
- Wildlife presentations, Natural Resource Officer visits and shellfish classes for adults and kids
- Coordinating volunteers and school groups with resource related projects;

- Maintaining educational links with teachers in local school systems;
- Instituted a very popular educational outreach turtle, shellfish and wildlife programs for many school systems; libraries, senior centers and nonprofits; and
- Assist State with Hunter Education training programs and wildlife presentations.

Shellfishery Management

- Managing and performing shellfish propagation projects for select species of economically and recreationally important shellfish;
- Fisheries assist the Massachusetts Division of Marine Fisheries with monthly water quality monitoring of local classified embayments, and instituting management protocols for the areas. The state mandates water quality testing and shellfishery management through the Federal Food and Drug Administration's National Shellfish Sanitation Program for areas used for the public consumption of shellfish. Also, assesses 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;
- Investigate scallop eelgrass habitat restoration in local bays; and
- Perform Habitat restoration projects aimed at enhancing the Towns' Marine, freshwater and land based resources.



Raking Oysters

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 complains, 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. Animal Control Officers also respond to wildlife issues and educate the public accordingly. The program includes but is not limited to:

Impoundment of dogs found running unleashed and at large;

- Investigation of animal bites to both humans and animals;
- 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 & 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 3,191 calls for assistance, which includes both domestic and wildlife, investigated 78 animal bites and issued 127 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 effects 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 pump out 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 2015 were \$34,460.

Harbormasters are mandated to enforce various Mass. General Laws (MGL), 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 was 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.

Revenue generated from this program for calendar year 2015 was approximately \$249,345.00

The program oversees the placement and permitting of over 2,341 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 1,331 entries on twenty-six waiting lists.

Fiscal Year 2017 Goals and Objectives

Short Term:

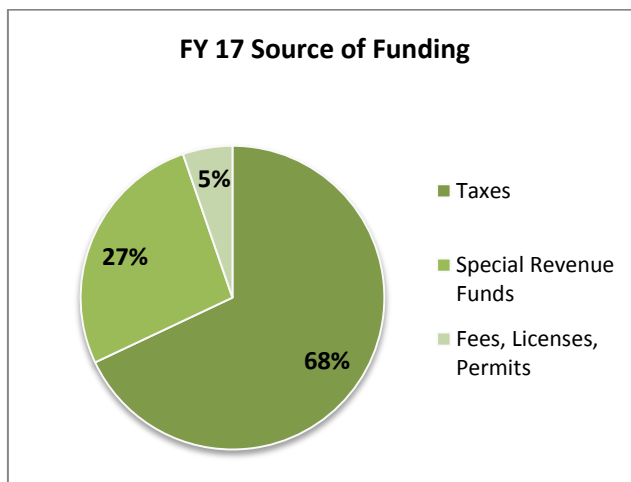
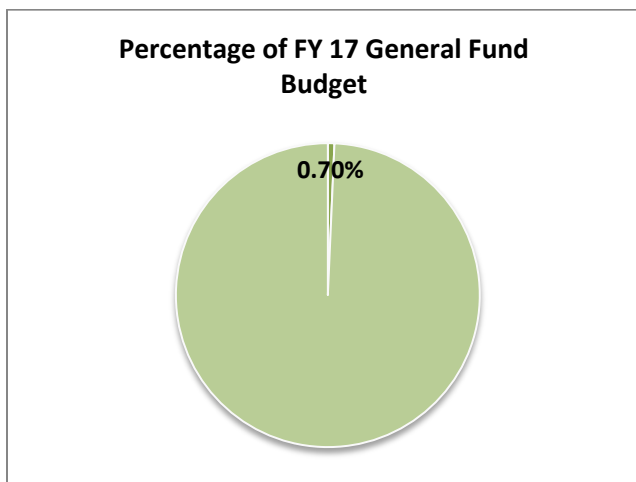
1. Purchase and seed 375,000 scallops in the Three Bay system (Strategic Plan: Environment and Natural Resources, Recreation)
2. Improve our wildlife educational trailer lighting system to better highlight the (taxidermy) birds and animals for schools, senior centers, libraries, and such and update our educational seminars (Strategic Plan: Environment and Natural Resources, Education, Recreation)
3. Increase "Learn to Shellfish Classes" for adults during the summer months (Strategic Plan: Environment and Natural Resources, Education, Recreation)
4. Increase our educational wildlife talks at schools, libraries, senior centers and private groups (Strategic Plan: Environment and Natural Resources, Education, Recreation)
5. Start additional herring count program for Santuit River (Strategic Plan: Environment and Natural Resources, Infrastructure, Recreation)
6. Explore implementation of an on-line mooring waitlist renewal program (Strategic Plan: Regulatory Access & Accountability, Economic Development, Communication)
7. Continue GIS pinpointing of all moorings in town to determine mooring regulation compliance (Strategic Plan: Regulatory Access & Accountability)
8. Pursue future grant opportunities to support the division's needs (Strategic Plan: Public Health and Safety, Finance)
9. Continue enforcement of dog licensing and rabies vaccination of dogs (Strategic Plan: Education, Public Health and Safety, Communication, Economic Development)
10. Increase patrol of Town beaches during summer months for any dog issues (Strategic Plan: Education, Public Health and Safety, Communication)

Long Term:

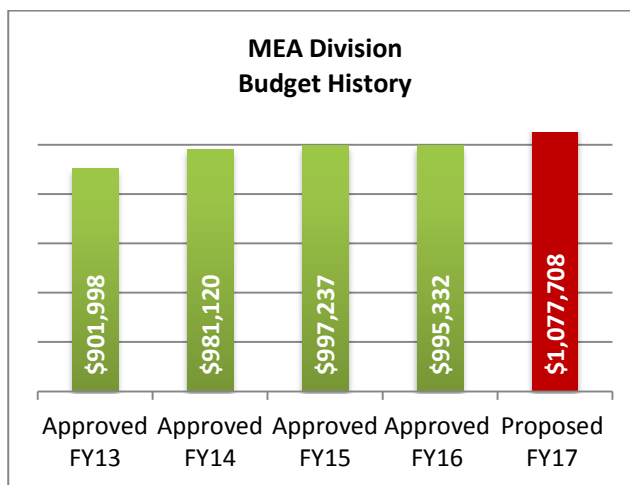
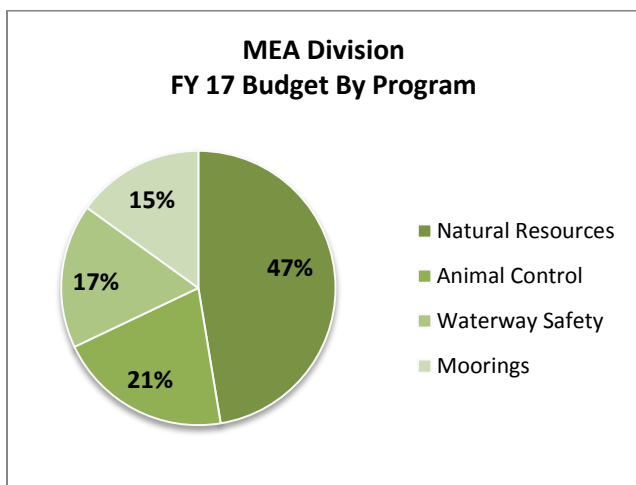
1. Improve mooring enforcement through public information (Strategic Plan: Regulatory Access & Accountability, Communication)
2. Improve communication and oversight of the licensed mooring servicers (Strategic Plan: Regulatory Access & Accountability, Communication)

3. Increase quahog seed production by approximately 280% (1.7 million total) in the FLUPSY (floating upweller system) at Prince Cove Marina (Strategic Plan: Education, Public Health and Safety, Economic Development, Environment and Natural Resources)
4. Continue to develop educational outreach programs (Strategic Plan: Education, Public Health and Safety, Economic Development, Environment and Natural Resources, Communication)
5. Continue eel grass restoration projects and replant all areas in season (Strategic Plan: Education, Public Health and Safety, Economic Development, Environment and Natural Resources, Communication)
6. Continue to remove old shellfish gear (20+ years) from Barnstable Harbor being uncovered by tidal action Strategic Plan: Education, Public Health and Safety, Economic Development, Environment and Natural Resources)
7. Increase staffing for Animal Control to provide for greater coverage to protect the public (Strategic Plan: Education, Public Health and Safety, Environment and Natural Resources, Communication)

FY 2017 Division Financial Data



The Marine & Environmental Affairs Division comprises less than 1% of the overall General Fund budget. Taxes provide 68%, fees and permits provide 5%, and special revenue provides 27% of the funding for operations. Special revenue is principally derived from the Waterways Improvement Special Revenue Fund.



The Natural Resources program is the largest program area within this division representing 47% of the overall budget. The Marina & Environmental Affairs budget has increased from \$901,998 in FY13 to \$1,077,708 proposed for FY17, or 19% for a five-year period.

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 725,369	\$ 765,467	\$ 741,597	\$ 818,343	\$ 52,876	6.91%
Operating Expenses	150,401	204,865	192,869	217,365	12,500	6.10%
Capital Outlay	-	25,000	25,000	42,000	17,000	68.00%
Total Appropriation	875,770	995,332	959,466	1,077,708	82,376	8.28%

Employee Benefits Allocation:

Life Insurance	91	90
Medicare	7,037	7,472
Health Insurance	34,128	36,306
County Retirement	136,715	143,735
Total Employee Benefits (1)	177,972	187,603

Total Expenditures Including Benefits \$ 1,053,742 \$ 1,147,069

Full-time Equivalent Employees	10.70	10.70	11.20	0.50
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Source of Funding

Taxes	\$ 529,916	\$ 650,332	\$ 617,316	\$ 732,708	\$ 82,376	12.67%
Fees, Licenses, Permits	66,758	57,000	54,150	57,000	-	0.00%
Special Revenue Funds	279,097	288,000	288,000	288,000	-	0.00%
Total Sources	\$ 875,770	\$ 995,332	\$ 959,466	\$ 1,077,708	\$ 82,376	8.28%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$82,376 or 8.28%. Personnel costs are \$52,876 or 6.91%. This includes all contractual obligations, increasing the Animal Control Officer by 0.5 FTE or \$27,000, and a minimum wage increase of \$5,820. Operating costs are increasing by \$12,500 or 6.1%. This includes \$5,000 for the educational outreach initiative, \$9,000 for aids to navigation upgrades, and a reduction in gasoline by \$1,500 due to declining prices. Capital Outlay cost is increasing by \$17,000 or 68%. This includes \$35,000 to replace a vehicle, and \$7,000 to replace an outboard motor.

An increase in tax support of \$82,376 will provide for the increase in the budget.

Fiscal Year 2017 Program Financial Data

Natural Resources Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 307,349	\$ 317,231	\$ 312,000	\$ 325,582	\$ 8,351	2.63%
Operating Expenses	92,800	138,200	134,112	143,200	5,000	3.62%
Capital Outlay	-	25,000	25,000	42,000	17,000	68.00%
Total Appropriation	400,149	480,431	471,112	510,782	30,351	6.32%

Employee Benefits Allocation:

Life Insurance	43		43	
Medicare	2,955		3,054	
Health Insurance	21,910		23,121	
County Retirement	72,739		76,643	
Total Employee Benefits (1)	97,646		102,861	

Total Expenditures Including Benefits \$ 497,796 \$ 573,973

Full-time Equivalent Employees 4.50 4.50 4.50 0.00

Source of Funding

Taxes	\$ 400,149	\$ 480,431	\$ 471,112	\$ 510,782	\$ 30,351	6.32%
Total Sources	\$ 400,149	\$ 480,431	\$ 471,112	\$ 510,782	\$ 30,351	6.32%

(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 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 156,365	\$ 164,465	\$ 154,597	\$ 196,387	\$ 31,923	19.41%
Operating Expenses	17,213	25,000	21,500	25,000	-	0.00%
Total Appropriation	173,578	189,465	176,097	221,387	31,923	16.85%

Employee Benefits Allocation:

Life Insurance	19		19	
Medicare	915		960	
Health Insurance	4,006		4,196	
County Retirement	12,983		13,460	
Total Employee Benefits (1)	17,924		18,634	

Total Expenditures Including Benefits \$ 191,502 \$ 194,731

Full-time Equivalent Employees 2.47 2.48 2.98 0.50

Source of Funding

Taxes	\$ 166,006	\$ 182,465	\$ 169,447	\$ 214,387	\$ 31,923	17.50%
Fees, Licenses, Permits	7,572	7,000	6,650	7,000	-	0.00%
Total Sources	\$ 173,578	\$ 189,465	\$ 176,097	\$ 221,387	\$ 31,923	16.85%

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

Waterways Safety Program

<u>Expenditure Category</u>	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 126,857	\$ 139,998	\$ 135,000	\$ 147,040	\$ 7,042	5.03%
Operating Expenses	25,713	28,575	26,000	36,285	7,710	26.98%
Total Appropriation	152,570	168,573	161,000	183,325	14,752	8.75%

Employee Benefits Allocation:

Life Insurance	5		4	
Medicare	1,482		1,702	
Health Insurance	5,778		6,399	
County Retirement	32,529		33,841	
Total Employee Benefits (1)	39,795		41,946	

Total Expenditures Including Benefits **\$ 192,365** **\$ 202,946**

Full-time Equivalent Employees **1.43** **1.42** **1.42** **0.00**

Source of Funding

Taxes	\$ -	\$ -	\$ -	\$ 7,539	\$ 7,539	0.00%
Fees, Licenses, Permits	59,186	50,000	47,500	50,000	-	0.00%
Special Revenue Funds	129,709	132,577	131,137	125,786	(6,791)	-5.12%
Total Sources	\$ 188,895	\$ 182,577	\$ 178,637	\$ 183,325	\$ 748	0.41%

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

Mooring Program

<u>Expenditure Category</u>	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 134,798	\$ 143,773	\$ 140,000	\$ 149,334	\$ 5,561	3.87%
Operating Expenses	14,675	13,090	11,257	12,880	(210)	-1.60%
Total Appropriation	149,473	156,863	151,257	162,214	5,351	3.41%

Employee Benefits Allocation:

Life Insurance	24		24	
Medicare	1,686		1,756	
Health Insurance	2,434		2,590	
County Retirement	18,464		19,792	
Total Employee Benefits (1)	22,607		24,162	

Total Expenditures Including Benefits **\$ 172,080** **\$ 175,419**

Full-time Equivalent Employees **2.30** **2.30** **2.30** **0.00**

Source of Funding

Taxes	\$ 85	\$ 1,440	\$ -	\$ -	\$ (1,440)	-100.00%
Special Revenue Funds	149,388	155,423	156,863	162,214	6,791	4.37%
Total Sources	\$ 149,473	\$ 156,863	\$ 156,863	\$ 162,214	\$ 5,351	3.41%

(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

In FY17, the Natural Resource Program will hatch at least 51 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 headstart these animals.

The hatchlings will be placed in at least 25 schools and/or public facilities throughout Barnstable and Sandwich for students to headstart. 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 2016, 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; it educates the students about their Cape Cod environment and increases the threatened 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 help create new environmental learning programs for the school systems.

Town of Barnstable Moorings

Program Name	Program Goal	Program Outcome Measures	Results
Town of Barnstable Moorings	To provide efficient utilization of harbor areas, to improve the safety of moored vessels, and to provide adequate space for the enjoyment of all the users of the harbors. This shall be done by controlling the placement of moorings, establishing standards for mooring tackle, and by establishing regular, systematic mooring inspections.	<p>Annual Mooring Renewals</p> <ul style="list-style-type: none"> -Within 2 business days, open incoming mail and return incomplete renewals. -Within 3 weeks, process and issue mooring renewals. -By 2 weeks after the mooring renewal deadline have all returned renewals completed <p>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.</p>	Issued 2,368 mooring permits in 2015

Workload Indicators

	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
<u>Mooring Program:</u>			
Mooring Permits Processed	2,368	2,400	2,450
<u>Shellfish Program:</u>			
Commercial Shellfish Permits Issued	47	47	47
Recreational Shellfish Permits Issued	2,775	2,800	2,825
<u>Animal Control Program:</u>			
Calls to service by Animal Control Officers	3,191	3,200	3,200

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

RECREATE - EDUCATE - CREATE
ARTS GUIDANCE COMMUNITY
LEISURE SAFETY LEADERS
SPORTS SKILLS MEMORIES



Activities
Program



Aquatics
Program

Providing Fun, Educational and Affordable Programs

RECENT ACCOMPLISHMENTS

- Raised over \$5000 with Emerald’s Physician’s Sponsorship of the Viva Palooza Run for the Adam Prentice Scholarship; which assists those in financial need to participate in any Recreation Program.
- Won the Cape Cod Lifesaving Competition 7 years in a row for the Non-Surf Beaches.
- Re-certified Lifeguard Staff in Waterfront Lifeguard Certification & Professional Rescuer CPR/AED and First Aid. Re-certified other Recreation staff in Community CPR/AED and First Aid.
- Filled all Aquatic Staff positions, during a National shortage of Lifeguards.
- Completed the Playground at Veteran’s Park Beach.
- Program Coordinator, Michelle Davies awarded 2016 Therapeutic Recreation Professional of the Year by the Massachusetts Recreation and Parks Association.
- The Recreation Division successfully developed and implemented additional programs as follows to meet the needs of our community. Additional programs include: 2 Family Bake Off Challenges, Frozen Science, After School Soccer for 4th & 5th Graders, & Jr. Eco-Tours.
- Provided Specific Beach T-Shirts and Sweat Shirts for sale.
- Completed the Tennis Courts at Barnstable West Barnstable School and Cotuit Elementary School.
- Successfully implemented fees for non-profits for use of the Recreation facilities.
- Improved and expanded our programs that need transportation with the addition of a third van.

Description of Services Provided

The Recreation – Aquatics, Leisure & Youth 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

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 Town recognizes the Recreation Division as a significant revenue producer. However, the Town is sensitive to the respective fees charged for services to our residents/taxpayers. Under the Town Manager’s directive, the programs must recover 30% of the total costs. In FY 2016, the percentage recovered within the Activity Program was 30%. The division is able to offer additional activities through the Revolving Fund Program. The Revolving Fund does not cover indirect costs of existing staff, facility uses and overhead. 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	Grades 3-7 Volleyball
Friday Night Social	Program
Saturday Sunshine Program	Summer Gymnastics
Grades K-7 Basketball	Summer Dance Program
Summer 10 & Under Tennis	Building Leases
Program	Special Events

The Revolving Fund Activities are as follows:

Leisure Scholarships	Grades 2-7 Field Hockey
Leisure Programs Sites 2-6	Archery
Red Cross Babysitting	Knitting
Summer Volleyball Skills and Drills	Sandy Neck Jr. Ranger
Fencing	Seasonal Creative Arts Programs
Vacation Program	Grades 2-7 Lacrosse Program
Youth Helping Animals	Fitness Boot Camp Half Day Play
Program Scholarships	Outdoor Adventure and Hiking
Grade K-7 Running Programs	Grades 1 – 12 Soccer Programs
Kids Night Out	Grades K-3 Kickball
Kite Making and Flying	Grades 4 & 5 Street Hockey
Field Maintenance	Magic Class
Grades 4-7 Flag Football	Wicked Cool for Kids
Leadership Academy	Holiday Decorations and Creative Arts

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:

Swim Lessons
 JFK Memorial Sailing Program
 Lifeguard Training
 Waterfront Supervision
 Beach Operations/Parking Lots
 Recreation Parking Permits
 John F. Kennedy Memorial
 Beach Concession

Revolving Activities:

Extended Youth John F. Kennedy Sailing
 Special Events
 Beach Outings
 Beach Yoga
 Stand Up & Paddles

Fiscal Year 2017 Goals and Objectives**Short Term (Activity, Aquatic and Revolving):**

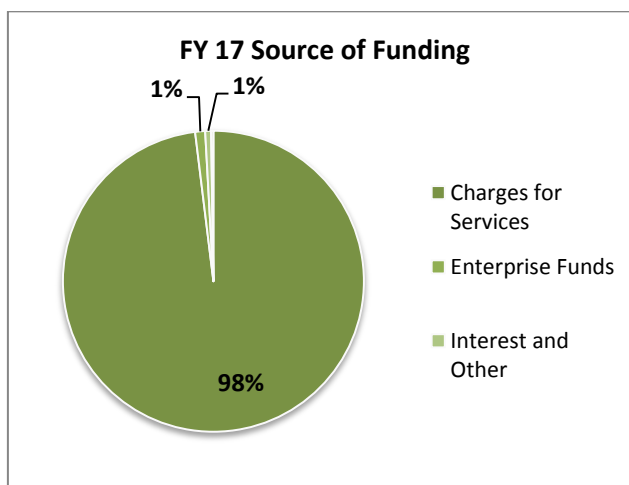
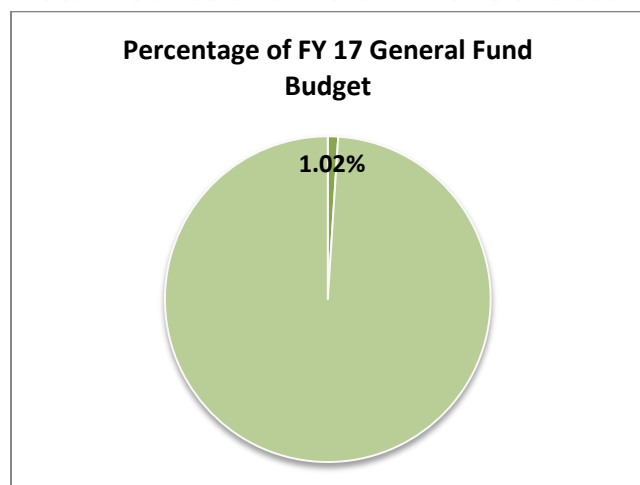
1. Further the website improvements, with pictures and specifics of what each beach site has to offer. (Strategic Plan Priorities: Education and Quality of Life)
2. Purchase and install New Disc Golf Baskets at Burgess Park. (Strategic Plan Priorities: Education, Quality of Life).

3. Change the overall beach sticker volunteer hours to better serve the residents on weekends.
4. Obtain funding and develop and implement a 7th Grade Youth Summit with the Youth Commission. (Strategic Plan Priorities: Education, Finance, and Quality of Life)
5. 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). (Strategic Plan Priorities: Education, Quality of Life)
6. Actively pursue available grant-funding to help sustain our services and offset program costs. (Strategic Plan Priority: Finance)

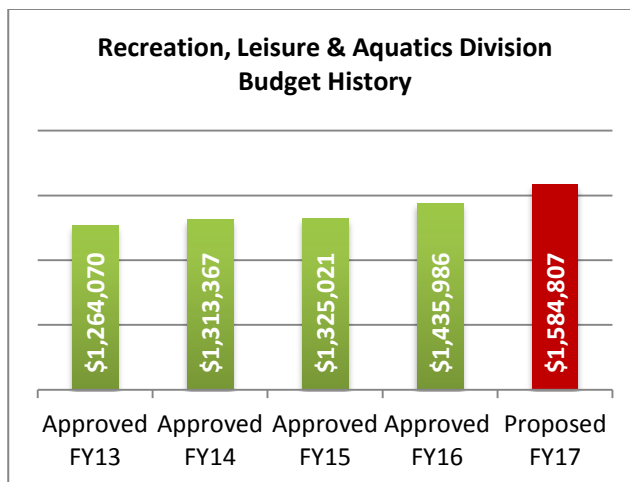
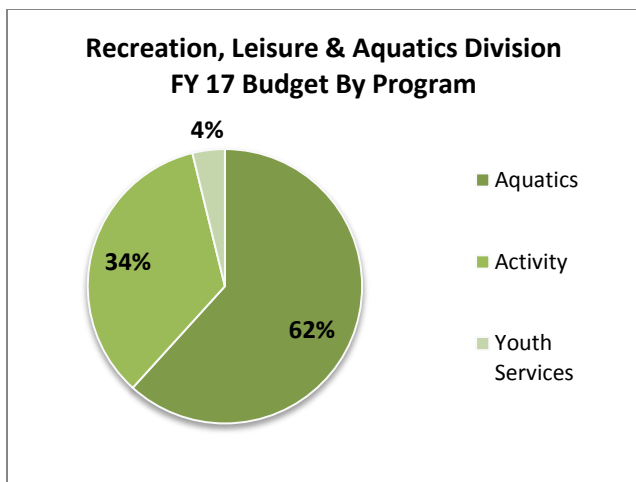
Long Term (Activity, Aquatic and Revolving):

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. (Strategic Plan Priorities: 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. (Strategic Plan Priorities: 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, skate park, outdoor play areas, and Town athletic facilities. (Strategic Plan Priorities: Finance, Infrastructure, Quality of Life)
4. Complete the re-surfacing of the Basketball Courts and update lighting and complete renovations for the skatepark. (Strategic Plan Priorities: Infrastructure, Quality of Life)
5. Increase awareness and gain creditability with the Youth for the Town of Barnstable Youth Commission. (Strategic Plan Priorities: Education, Communication, Quality of Life)
6. Install AED’s for all the Staffed Beach Sites.

Fiscal Year 2017 Division Financial Data



The Recreation, Leisure and Aquatics Division comprise 1.02% of the overall General Fund budget. Charges for services provide 98% of the operation’s funding.



The Aquatics Program is the largest program in the division comprising 62% of the budget. This budget has increased from \$1.264 million in FY13 to \$1.584 million proposed for FY17, or 25% for the five-year period. Due to the state mandatory minimum wage increase, seasonal wages represent the largest contribution to the increase by at least 14% of the growth in cost for Recreation since FY15.

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 1,137,872	\$ 1,294,036	\$ 1,298,370	\$ 1,447,607	\$ 153,572	11.87%
Operating Expenses	96,713	104,950	106,133	101,700	(3,250)	-3.10%
Capital Outlay	37,459	37,000	37,000	35,500	(1,500)	-4.05%
Total Appropriation	1,272,044	1,435,986	1,441,502	1,584,807	148,822	10.36%

Employee Benefits Allocation:

Life Insurance	17	21
Medicare	14,692	28,022
Health Insurance	11,686	12,721
County Retirement	94,114	98,378
Total Employee Benefits (1)	120,509	139,142

Total Expenditures Including Benefits \$ 1,392,553 \$ 1,580,644

Full-time Equivalent Employees 7.42 7.42 8.42 1.00

Source of Funding

Taxes	\$ -	\$ -	\$ -	\$ 3,849	\$ 3,849	0.00%
Charges for Services	1,426,077	1,454,000	1,491,400	1,554,000	100,000	6.88%
Interest and Other	9,617	10,000	20,000	10,000	-	0.00%
Enterprise Funds	31,644	33,408	33,408	16,958	(16,450)	-49.24%
Total Sources	\$ 1,467,338	\$ 1,497,408	\$ 1,544,808	\$ 1,584,807	\$ 87,399	5.84%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$148,822 or 10.4%. Personnel costs are increasing \$153,572 or 11.9%. This includes contractual obligations, the request to reinstate the Assistant Director position (\$54,040), \$23,000 to restore Hamblin's Pond staff, and the state's minimum wage increase requirements (\$61,980). Operating costs are decreasing \$3,250 due to the removal of mobile-registration cost no longer needed. Capital Outlay costs are decreasing \$1,500. The budget includes \$6,500 for playground equipment and \$29,000 for aquatic equipment.

An increase in the beach parking permit of \$5 will cover most of the cost increase in this operation. Tax support will increase \$3,849.

Fiscal Year 2017 Program Financial Data

Activities Program

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 408,102	\$ 469,007	\$ 473,370	\$ 543,069	\$ 74,062	15.79%
Operating Expenses	63,789	60,170	60,416	56,920	(3,250)	-5.40%
Capital Outlay	25,000	7,000	7,000	6,500	(500)	-7.14%
Total Appropriation	496,891	536,177	540,786	606,489	70,312	13.11%
Employee Benefits Allocation:						
Life Insurance	10		13			
Medicare	4,885		7,407			
Health Insurance	11,173		12,173			
County Retirement	63,702		63,267			
Total Employee Benefits (1)	79,769		82,861			
Total Expenditures Including Benefits	\$ 576,660		\$ 623,647			
Full-time Equivalent Employees	5.32	5.32		6.32	1.00	
Source of Funding						
Taxes	\$ 389,122	\$ 445,473	\$ 430,482	\$ 524,010	\$ 78,537	17.63%
Charges for Services	82,331	64,000	73,600	64,000	-	0.00%
Interest and Other	9,617	10,000	20,000	10,000	-	0.00%
Enterprise Funds	15,822	16,704	16,704	8,479	(8,225)	-49.24%
Total Sources	\$ 496,891	\$ 536,177	\$ 540,786	\$ 606,489	\$ 70,312	13.11%

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

Aquatics Program

Expenditure Category	Actual	Approved	Projected	Proposed	Change	Percent
	FY 2015	FY 2016	FY 2016	FY 2017		
Personnel	\$ 729,770	\$ 825,029	\$ 825,000	\$ 904,538	\$ 79,509	9.64%
Operating Expenses	32,924	44,780	45,716	44,780	-	0.00%
Capital Outlay	12,459	30,000	30,000	29,000	(1,000)	-3.33%
Total Appropriation	775,153	899,809	900,716	978,318	78,509	8.73%

Employee Benefits Allocation:

Life Insurance	8		7	
Medicare	9,808		20,615	
Health Insurance	513		548	
County Retirement	30,412		35,111	
Total Employee Benefits (1)	40,740		56,281	

Total Expenditures Including Benefits \$ **815,893** \$ **956,998**

Full-time Equivalent Employees 2.10 2.10 2.10 0.00

Source of Funding

Charges for Services	1,343,746	1,390,000	1,417,800	1,490,000	100,000	7.19%
Enterprise Funds	15,822	16,704	16,704	8,479	(8,225)	-49.24%
Total Sources	\$ 1,359,568	\$ 1,406,704	\$ 1,434,504	\$ 1,498,479	\$ 91,775	6.52%

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

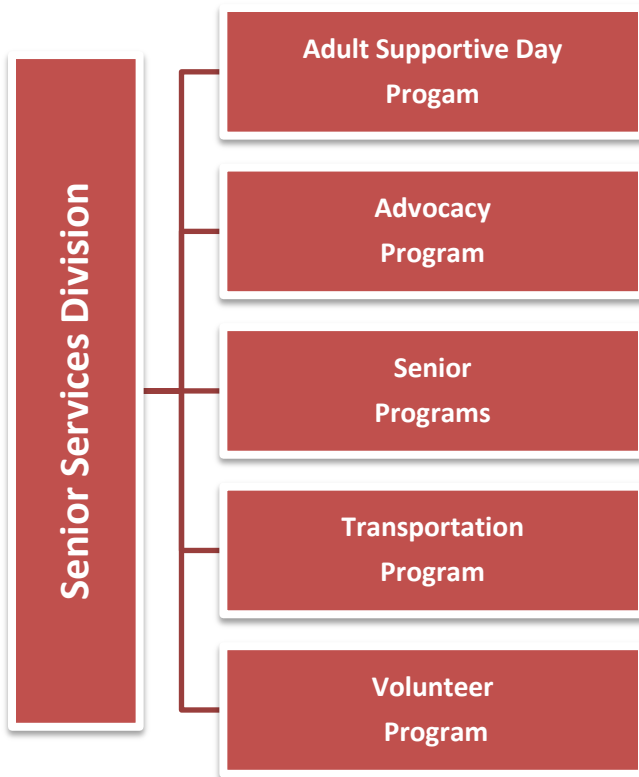
Workload Indicators**Parking Permit Comparisons**

	2014	2015
Resident	19,588	19,402
Replacements	252	282
Handicap	623	648
Seasonal	35	50
Landlord	674	691
Weekly	521	539
Totals	21,693	21,612

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. Our vision at the Barnstable Senior Center is to provide an inclusive, diverse and welcoming environment and to offer opportunities that enrich and empower our senior population. By offering a broad spectrum of programs and services, ranging from advocacy, transportation, adult supportive day, caregiver assistance, volunteer opportunities and social, educational and wellness activities, we are helping to ensure that our senior citizens remain physically, mentally and civically engaged in the Barnstable community.



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

Helping Seniors Age-in-Place through Meaningful and Supportive Programs and Services

RECENT ACCOMPLISHMENTS

- Completed a community wide needs assessment for the 50+ population.
- Began strategic planning process with the Council on Aging, Friends of the Barnstable Council on Aging and staff.
- Introduced a Nissan Leaf electric vehicle to our transportation program, thanks to funding from the Friends of the Barnstable Council on Aging.
- A 140 kW solar array was installed on the grounds of the Senior Center.
- Began construction of the Senior Center parking expansion project.
- Selected as one of the first senior centers in the nation to offer the Aging Mastery Program.
- Conducted LGBT cultural competency training for staff and board members and received GALE funds to implement LGBT programming for older adults.
- Commenced a successful free weekly meditation program, thanks to funding from CHNA 27.
- With the assistance of the COA board, we created a Senior Center ombudsman position to assist with conflict resolution.
- Outreach Department saved Barnstable seniors over \$1.3 million.
- Provided 5,840 one-way trips to transport 142 seniors to medical and other important appointments
- Awarded \$102,760 formula grant by the Executive Office of Elder Affairs.

Coordinator and two 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 day. The Adult Supportive Day Program reduces the stress associated with caregiving by providing much-needed respite for the caregiver and helping 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 9:00a.m.-3:00 p.m. 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

The Barnstable Senior Center offers numerous classes and activities on a daily basis designed to help seniors 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 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 driver, 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 van drivers, front desk receptionists, class instructors, special events volunteers. Without the support of the dedicated volunteers that we have, we would not be able to provide the range and depth of services we offer to the community.

Fiscal Year 2017 Goals and Objectives

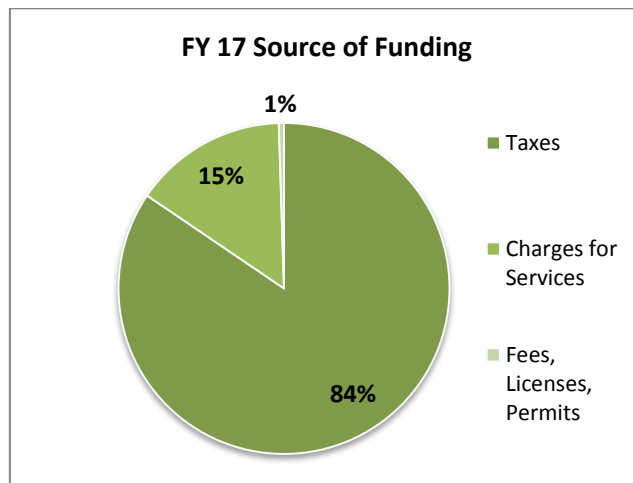
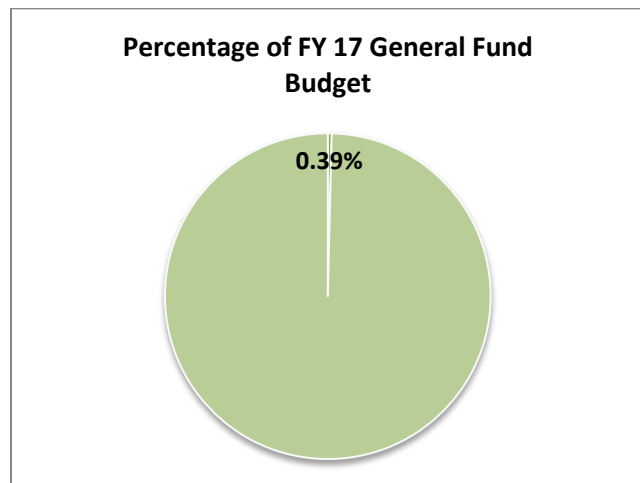
Short Term:

1. With the needs assessment study complete, move forward with the strategic planning process to work towards implementation of study recommendations. (SP: Quality of Life, Education, Communication)
2. Complete the expansion of the Senior Center parking lot to ensure safety of citizens utilizing the facility, reduce congestion and improve accessibility. (SP: Public Health and Safety, Infrastructure)
3. Install a generator at the Senior Center to ensure the safety of facility users and particularly adult supportive day program participants by restoring lights and elevator power during outages. (SP: Public Health and Safety)
4. Develop social and educational programming for LGBT older adults to increase access to our services and provide a welcoming, inclusive and supportive environment. (SP: Quality of Life)
5. Continue to promote the Adult Supportive Day program to caregivers to increase attendance. (SP: Quality of Life)
6. Continue to develop targeted outreach and marketing efforts throughout the senior and boomer community to expand awareness and attendance of the programs and services of the Barnstable Senior Center. (SP: Communications)
7. Introduce evening programming two nights a week to encourage more use of the facility by boomers and working seniors who cannot attend during daytime hours and evaluate the need for additional evening hours. (SP: Quality of Life)
8. 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)
9. Continue to enhance our volunteer recruitment and retention program to attract new volunteers to the Center. (SP: Quality of Life)
10. 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)

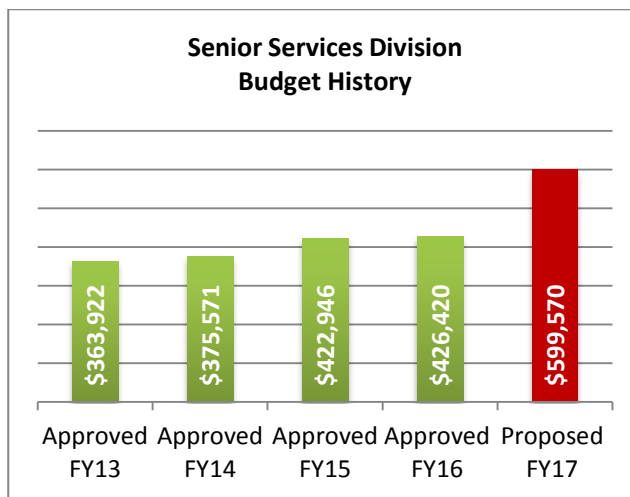
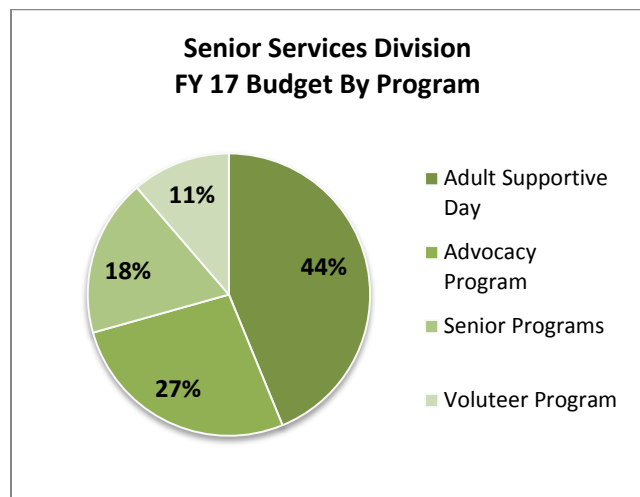
Long Term:

1. Continue to develop and enhance programs and services that improve the lives of Barnstable's senior population including advocacy, transportation and caregiver services 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. Join the AARP Age Friendly Community Network (SP: Quality of Life, Infrastructure)
3. 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)
4. Pursue the National Council on Aging accreditation process. (SP: Quality of Life)
5. 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)

Fiscal Year 2017 Division Financial Data



The Senior Services Division budget comprises 0.39% of the overall General Fund operating budget. Taxes provide 84% of the funding for this operation. Charges for services provides 15%, which is a new category based on the Adult Supportive Day Program being merged into the general fund operations.



Adult Supportive Day Program is the largest program area in this division representing 44% of the overall budget. This is due to integrating the revolving fund into the general fund. The division’s budget has increased from \$363,922 in FY13 to a proposed amount of \$599,570 in FY17, or 65% over the five-year period.

<u>Expenditure Category</u>	<u>Actual FY 2015</u>	<u>Approved FY 2016</u>	<u>Projected FY 2016</u>	<u>Proposed FY 2017</u>	<u>Change FY16 - 17</u>	<u>Percent Change</u>
Personnel	\$ 370,586	\$ 393,220	\$ 386,684	\$ 551,370	\$ 158,150	40.22%
Operating Expenses	55,470	33,200	29,562	48,200	15,000	45.18%
Total Appropriation	426,057	426,420	416,246	599,570	173,150	40.61%
Employee Benefits Allocation:						
Life Insurance	52		48			
Medicare	4,956		5,239			
Health Insurance	21,517		20,501			
County Retirement	113,894		113,065			
Total Employee Benefits (1)	140,419		138,854			
Total Expenditures Including Benefits	\$ 566,475		\$ 555,099			
Full-time Equivalent Employees	6.33	6.53		9.78	3.25	
Source of Funding						
Taxes	\$ 421,231	\$ 423,420	\$ 407,246	\$ 506,570	\$ 83,150	19.64%
Fees, Licenses, Permits	4,825	3,000	9,000	3,000	-	0.00%
Charges for Services	-	-	-	90,000	90,000	0.00%
Total Sources	\$ 426,057	\$ 426,420	\$ 416,246	\$ 599,570	\$ 173,150	40.61%

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

Summary of Significant Budget Changes

The FY17 proposed budget is increasing \$173,150 or 40.6%. Personnel costs are increasing \$158,150. This includes all contractual obligations and an additional 3.25 FTE's due to the Adult Supportive Day revolving fund merging into the general fund with a personnel cost of \$148,345. Operating costs are increasing \$15,000 which includes funds for the Adult Supportive Day Program (\$14,000), \$3,000 for postage to support the "Compass" newsletter, and a savings from the reduction for mobile registration for \$2,000.

Fiscal Year 2017 Program Financial Data

Adult Supportive Day Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 93,082	\$ 89,025	\$ 87,000	\$ 241,120	\$ 152,095	170.84%
Operating Expenses	479	3,400	1,360	21,500	18,100	532.35%
Total Appropriation	93,561	92,425	88,360	262,620	170,195	184.14%
Full-time Equivalent Employees	1.43	1.43		4.68	3.25	
Source of Funding						
Taxes	\$ 93,561	\$ 92,425	\$ 88,360	\$ 172,620	\$ 80,195	86.77%
Charges for Services	-	-	-	90,000	90,000	0.00%
Total Sources	\$ 93,561	\$ 92,425	\$ 88,360	\$ 262,620	\$ 170,195	184.14%

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

Senior Programs

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 86,794	\$ 90,022	\$ 88,000	\$ 90,590	\$ 568	0.63%
Operating Expenses	54,068	26,900	26,362	17,550	(9,350)	-34.76%
Total Appropriation	140,862	116,922	114,362	108,140	(8,782)	-7.51%
Full-time Equivalent Employees	1.55	1.55		1.55	0.00	
Source of Funding						
Taxes	\$ 136,037	\$ 113,922	\$ 105,362	\$ 105,140	\$ (8,782)	-7.71%
Fees, Licenses, Permits	4,825	3,000	9,000	3,000	-	0.00%
Total Sources	\$ 140,862	\$ 116,922	\$ 114,362	\$ 108,140	\$ (8,782)	-7.51%

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

Volunteer Program

Expenditure Category	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 58,094	\$ 61,922	\$ 60,684	\$ 64,004	\$ 2,082	3.36%
Operating Expenses	411	900	540	3,800	2,900	322.22%
Total Appropriation	58,505	62,822	61,224	67,804	4,982	7.93%
Full-time Equivalent Employees	1.00	1.00		1.00	0.00	
Source of Funding						
Taxes	\$ 58,505	\$ 62,822	\$ 61,224	\$ 67,804	\$ 4,982	7.93%
Total Sources	\$ 58,505	\$ 62,822	\$ 61,224	\$ 67,804	\$ 4,982	7.93%

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

Advocacy Program

<u>Expenditure Category</u>	Actual FY 2015	Approved FY 2016	Projected FY 2016	Proposed FY 2017	Change FY16 - 17	Percent Change
Personnel	\$ 132,616	\$ 152,251	\$ 151,000	\$ 155,655	\$ 3,404	2.24%
Operating Expenses	513	2,000	1,300	5,350	3,350	167.50%
Total Appropriation	133,129	154,251	152,300	161,005	6,754	4.38%
Full-time Equivalent Employees	2.35	2.55		2.55	0.00	
<u>Source of Funding</u>						
Taxes	\$ 133,129	\$ 154,251	\$ 152,300	\$ 161,005	\$ 6,754	4.38%
Total Sources	\$ 133,129	\$ 154,251	\$ 152,300	\$ 161,005	\$ 6,754	4.38%

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



Barnstable Senior Center

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 wellbeing and provide respite for caregivers.	Participant placement/attendance.	49 clients served; 2,707 units of service provided (6 hour day).
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.	1,020 clients served; 1,844 units of service; 100% client response and satisfaction. \$1,587,716 in savings to clients through enrollment in public benefits.
Transportation	To address and assist elders with transportation needs.	Number of clients served and number of rides provided.	124 clients served through 5,545 one-way trips.
Volunteer	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 6,149 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.	Number of participants in activities and classes.	Over 25,000 visits. High level of customer satisfaction through class evaluation and continuing participation in events and activities.

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