

ORG FUNCTION: Health and Human Services
Department Number: 541

| | | |
|---------------------------|------------------|---------------|
| Salaries: | \$208,880 | -3.4 % |
| Expenses: | \$46,374 | 0.9 % |
| Total Budget FY25: | \$255,254 | -2.6 % |

Mission & Services Overview

MISSION: Be a community resource by advocating and enriching the lives of our seniors by providing services and activities that improve physical and emotional health through recreation, nutrition, education, social interaction, and volunteerism.

SERVICES:

Medicare & Insurance Counseling, Outreach: Information & Referrals, Home Visits, Files of Life, Emergency Medical Closet (walkers, canes, wheelchairs), Elder Mobile Outreach Team (EMOT) referrals, Elder at-risk reporting (Protective Services), Subsidized Housing Applications, Fuel Assistance Applications, SNAP Applications (Food Stamps), and Caregiver Support

Meals on Wheels

Financial Assistance: Senior Tax Work-Off Program

Volunteer Opportunities:

Transportation and Programming: GATRA Dial a Ride (curb-to-curb service) or GATRA Bus. Big Red Bus

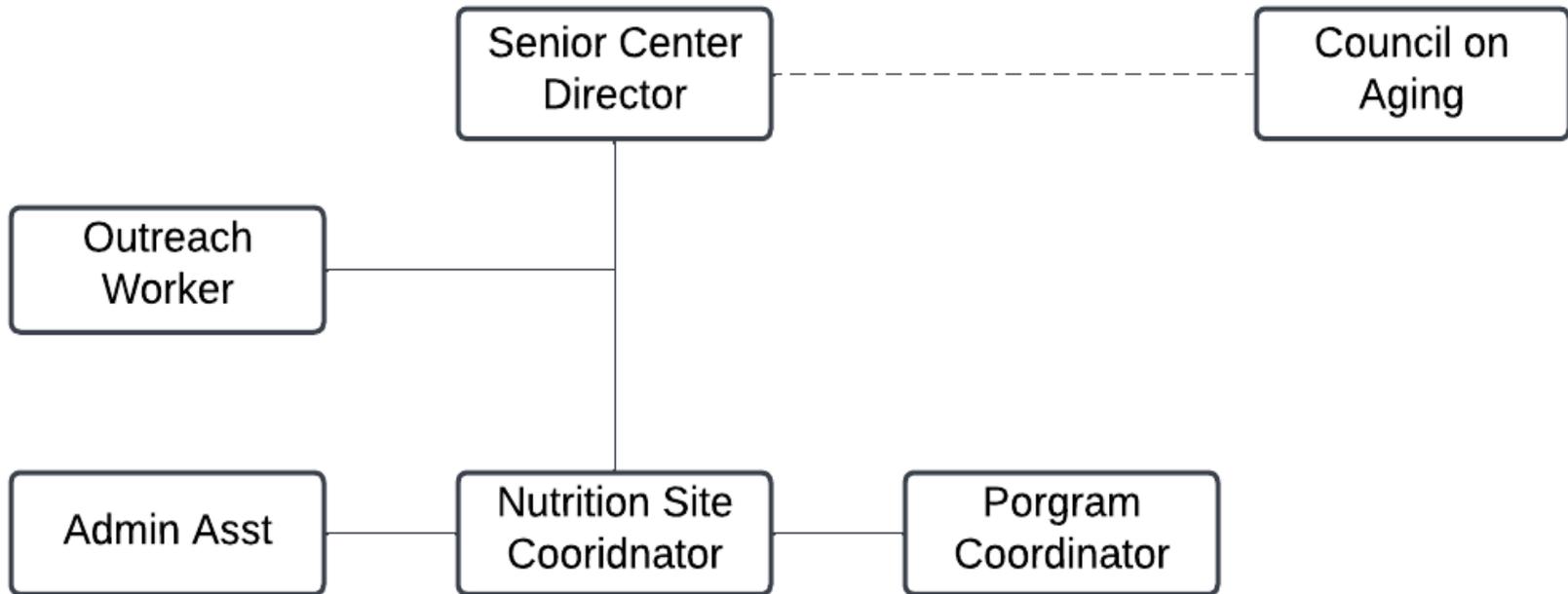
FY24 Accomplishments

- Secured significant funding totaling \$68,967 through grants, including collaborations with various town departments, enhancing services like minor home repairs, digital literacy, cultural events, and senior outings.
- Achieved a notable increase in the State EOEA Formula Grant by \$22,060, reflecting a state funding raise to \$14.00 per elder, which supports ongoing senior services.
- Expanded the Senior Tax Work-Off Program through the Town Manager and Town Council, allowing 34 seniors to receive \$1,000 in property tax abatement, and introduced a new initiative with 63 seniors participating in nine bus trips for shopping and outings since October 2023

FY25 Goals and Objectives

- Intend to vigorously continue pursuing grant opportunities both independently and in collaboration with other town departments and Bristol County COA Directors to enhance funding and services for seniors.
- Progress discussions on the architectural design of the new Senior Center, focusing on meeting the increasing space requirements and programmatic needs of the growing senior population in North Attleborough.
- Collaborate with Lisa Burgess, the newly hired Outreach Worker, to facilitate her certification as an Independent Insurance/Medicare Counselor, enhancing the center's capability to assist seniors with insurance-related inquiries and decisions.
- Enhance team cohesion and communication through ongoing team-building exercises and maintaining bi-weekly staff meetings, and diversify and expand monthly programs, events, and activities to attract more participants.

Organizational Chart



TOWN OF NORTH ATTLEBOROUGH



NEXT YEAR BUDGET HISTORICAL COMPARISON

PROJECTION: 20251 OPERATING BUDGET FOR FISCAL YEAR 2025

FOR PERIOD 99

ACCOUNTS FOR:

| GENERAL FUND | | PRIOR FY3 ACTUALS | PRIOR FY2 ACTUALS | LAST FY1 ACTUALS | CY ACTUALS | CY REV BUDGET | PROJECTION LEVEL 1 | PCT CHANGE |
|-------------------------------------|-------------------------------|----------------------|----------------------|---------------------|-------------------|-------------------|-----------------------|---------------|
| 541 | COUNCIL ON AGING | | | | | | | |
| 015418 | COUNCIL AGING SALARIES | | | | | | | |
| 015418 | 510101 APPTDPTH | 80,126.28 | 83,349.41 | 88,873.72 | 78,276.53 | 90,651.00 | 92,464.00 | 2.0% |
| 015418 | 511001 CLRCL SAL | 47,248.49 | 24,147.71 | 36,709.06 | 31,742.40 | 41,265.00 | 44,182.00 | 7.1% |
| 015418 | 511029 FT OUTRCH | 50,206.26 | 52,734.70 | 55,640.60 | 35,076.85 | 58,367.00 | 45,636.00 | -21.8% |
| 015418 | 511107 PT OTH WGS | .00 | 24,687.52 | 25,316.72 | 19,958.40 | 25,946.00 | 26,598.00 | 2.5% |
| TOTAL COUNCIL AGING SALARIES | | 177,581.03 | 184,919.34 | 206,540.10 | 165,054.18 | 216,229.00 | 208,880.00 | -3.4% |
| 015419 | COUNCIL AGING EXPENSES | | | | | | | |
| 015419 | 527000 RTLSSBLDG | 24,936.00 | 27,432.00 | 27,432.00 | 22,860.00 | 27,432.00 | 27,436.00 | .0% |
| 015419 | 529003 TRASH REM | 862.56 | 897.36 | 977.04 | 808.65 | 1,000.00 | 1,055.00 | 5.5% |
| 015419 | 530010 CONTR SERV | 2,718.00 | 7,231.75 | 7,648.67 | 5,934.00 | 7,850.00 | 8,243.00 | 5.0% |
| 015419 | 534500 POSTAGE | 790.00 | 265.00 | 1,330.00 | 592.00 | 1,360.00 | 1,360.00 | .0% |
| 015419 | 542000 OFFICE SUP | 1,351.79 | 1,587.66 | 1,627.51 | 970.27 | 1,500.00 | 1,174.00 | -21.7% |
| 015419 | 545000 CUSTDLSUPP | 304.50 | 132.34 | 273.59 | 684.17 | 1,402.00 | 1,400.00 | -.1% |
| 015419 | 558201 PROGR SUPP | 396.40 | 1,494.78 | 3,223.56 | 1,906.13 | 2,500.00 | 2,762.00 | 10.5% |
| 015419 | 571000 TRAVEL EXP | 42.78 | .00 | 573.22 | 51.44 | 1,200.00 | 800.00 | -33.3% |
| 015419 | 573000 DUES & MBR | 99.00 | 1,514.60 | 1,089.60 | 1,666.56 | 1,724.00 | 2,144.00 | 24.4% |
| TOTAL COUNCIL AGING EXPENSES | | 31,501.03 | 40,555.49 | 44,175.19 | 35,473.22 | 45,968.00 | 46,374.00 | .9% |
| TOTAL COUNCIL ON AGING | | 209,082.06 | 225,474.83 | 250,715.29 | 200,527.40 | 262,197.00 | 255,254.00 | -2.6% |