

ORG FUNCTION: HEALTH & HUMAN SERVICES
Department Number 541

Pamela Hunt
Executive Director

Salaries:	\$199,761	(5.9%)
Expenses:	\$45,405	2.4%
Total Budget FY23:	\$245,166	(4.4%)

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:

SHINE Counseling (Serving the Health Information Needs of Everyone)

Outreach: Information & Referrals, Home Visits, Boston Food Bank Commodities Program, Files of Life, Emergency Medical Closet (walkers, canes, wheelchairs), Elder Mobile Outreach Team (EMOT) referrals, Elder at Risk reporting (Protective Services), Food Stamp Applications, Subsidized Housing Applications, Caregiver Support

Meals on Wheels delivered Monday-Friday; provided through *Bristol Elder Services* to seniors over the age of 60 who are frail, homebound, or recently discharged from the hospital and Grab & Go lunches Monday-Friday

Financial Assistance: Senior Tax Work-Off Program; participants work in various Town Departments to earn a \$750 abatement on their property taxes. The program runs July-November each year under the direction of the Executive Director.

Volunteer Opportunities: Our success would not be possible without our wonderful volunteers. Please call us if you are willing to share your time & talent with us.

Transportation: GATRA Dial a Ride (curb to curb service) or GATRA Bus

FY22 Accomplishments

- Enter your FY22 Accomplishments here
- Safely re-opened the Senior Center for In-Person Services, Activities & Programs. COVID-19 vaccinations allowed us to return to inside programs and exercise classes with no mask mandate in June 2021.
- Explored options for new space for the Senior Center with the final accomplishment being \$5 million provided to the Town from ARPA funds to renovate the Allen Avenue School. It is expected be a 3-year project and the Senior Center will continue to rent the current space until the renovations are completed.
- Successfully brought back the Senior Tax Work-Off Program with a few changes. Limited to 20 participants instead of 30 and increase the amount of the property tax abatement from \$500 to \$750.
- Reinstated Formula Grant funding for Senior Programs by getting Town Manager approval to fund the Program Coordinator position in the FY22 budget.
- Received grant funding in the amount of \$54,480, \$7,025, \$5,000 and \$600 (Total= \$67,105) to support Senior Programs.

FY23 Goals and Objectives

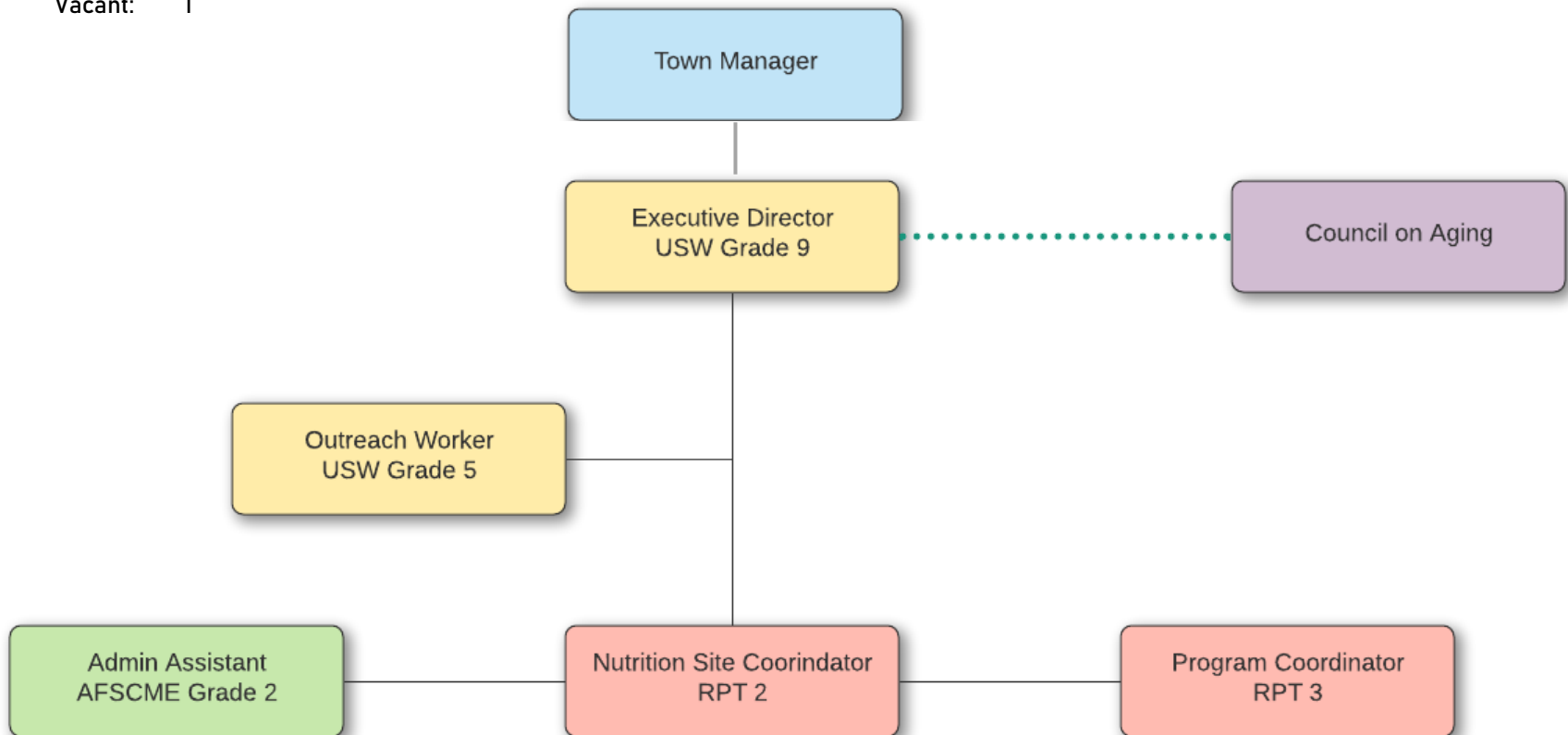
- Enter your FY23 Goals here
- Continue to aggressively pursue grants independently and in collaboration with other Town Departments and Bristol County COA Directors.
- Mass Council on Aging State Certification for Executive Director. The process was suspended during COVID and just recently it was announced that in 2022 it will be brought back and all the documents I submitted will be reviewed and determined if I met all the requirements for State Certification.
- Work with Julia Wheatley, COA Outreach Worker to start the process of the Outreach Worker State Certification with the goal of successfully completing it by end of FY23 (June 30, 2023).
- Continuation of the Senior Tax Work-Off Program for FY23 keeping 20 participants at \$750 each of tax abatement.
- Continue discussions with GATRA and Town Manager to determine the need for bus transportation to the Senior Center, shopping and/or other transportation needs.

Organizational Chart & Personnel Accounting

Authorized: 5

On-Hand: 4

Vacant: 1



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TOWN OF NORTH ATTLEBOROUGH
NEXT YEAR BUDGET HISTORICAL COMPARISON

P 1
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PROJECTION: 20231 OPERATING BUDGET FOR FISCAL 2023

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	PRIOR FY3 ACTUALS	PRIOR FY2 ACTUALS	LAST FY1 ACTUALS	CY ACTUALS	CY REV BUDGET	PROJECTION LEVEL 2	PCT CHANGE
541 COUNCIL ON AGING							
COUNCIL AGING SALARIES	143,754.45	172,011.22	177,581.03	140,604.71	212,222.00	199,761.00	-5.9%
COUNCIL AGING EXPENSES	34,319.61	37,396.90	31,501.03	33,128.20	44,326.00	45,405.00	2.4%
COUNCIL ON AGING	178,074.06	209,408.12	209,082.06	173,732.91	256,548.00	245,166.00	-4.4%
TOTAL GENERAL FUND	178,074.06	209,408.12	209,082.06	173,732.91	256,548.00	245,166.00	-4.4%
GRAND TOTAL	178,074.06	209,408.12	209,082.06	173,732.91	256,548.00	245,166.00	-4.4%

** END OF REPORT - Generated by Michael Borg **