



Georgetown Senior Community Center
51 North St. Georgetown MA
978-352-5726
kcrockett@georgetownma.gov

To: Finance and Advisory Committee

From: Kristin Crockett, Council on Aging Director

Date: March 4, 2024

RE: FY26 Council on Aging Budget

Thank you for all your work to better this great community. The Council on Aging provides integral services to Georgetown's older residents. We serve approximately 27% of the population, with less than 1% of the town's budget. As you know, the population of residents over the age of 60 is continuing to grow, with the most growth in the 85+ population. The Council on Aging, like most town departments, is open only 4 days per week. We support our older residents in a variety of ways, including:

Transportation (COA Van, Volunteer Medical Rides, assistance accessing MeVA)	Social Services and Case Management information and referral services, assistance with public benefits, home visits, coordination with other agencies and departments
SHINE Medicare Insurance Counseling	Nutrition Programs Daily Grab and go lunches, in person lunches, <i>Brown Bag</i> Grocery Delivery, SNAP enrollment assistance,
Marketplace (Food Pantry) open during operating hours	Health and Wellness Fitness Classes, Flu Clinics, Health Screenings, Educational Programming
Community Support Programs Constituent Services, Elder Law Assistance, Technology Assistance, Digital Device Loans	Medical Equipment Loans
Income Tax Assistance with AARP	Social and Recreational Programming
Monthly Newsletter	

In addition, we work closely with many town departments to help them support our older residents.

Below please find information about our FY26 budget request for level services budget, and our level funded budget with adjustment for fixed costs as provided by the Town Accountant.

FISCAL YEAR 26 – Level Service Budget

- | | | | |
|---------------------------|----------------------------|-----------------|---------------|
| 1) Overall Budget: | \$228,581 (increase | \$13,199 | 6.13%) |
| a. Wages: | \$187,300 (increase | \$12,667 | 7.25%) |
- i. Wage increases reflect a Cost of Living adjustment of 2.0% for staff, as well as a correction made in FY25 for the Activity and Program Coordinator hourly rate, bringing it in line with the Town of Georgetown's Wage and Salary Scale.
 - ii. Wages make up 82% of the Council on Aging budget. Staffing at the Council on Aging consists of:
 - 1. Director 32 Hours
 - 2. Outreach Coordinator 32 Hours
 - 3. Activity and Volunteer Coordinator 32 Hours
 - 4. Administrative Assistant 16 Hours
 - 5. Van Driver 12 Hours

- b. **Expenses: \$41,281 (increase \$532 1.31%)**
 - i. The FY26 budget has some adjustments in each line item to better reflect our expense categories. The overall increase is primarily attributed to an increase in our property service fees (paid to School Department for maintenance and custodial fees), and an increase in cost of goods. We are experiencing increased participation across all program programs.
 - ii. In FY26 the MCOA conference will be held in Danvers, reducing the participation cost.
- c. **Narrative:** This budget enables us to continue our current staffing and operations. While we hope to increase programming and services, those increases will be achieved through strategic partnerships with other community groups and organizations. Our revolving account allows us to bring in new programs that participants pay for, allowing us some additional flexibility in program expansion.
- d. **Capital Request:**
 - i. Our capital request for this upcoming year is \$20,000 for splitting the director's office into two office spaces and rewiring of computers, allowing each staff person to have ample workspace. The additional office will allow confidentiality for residents looking to speak to the Outreach Coordinator about items such as Fuel Assistance, personal care concerns, etc. At the current time, the only confidential space other than the director's office is a conference room, which is used for programming and is a long walk for some of our participants.
 - ii. Previous fiscal years had requests to replace our aging vehicle. That vehicle was replaced through a successful grant application this years, and we will not be looking to replace our vehicle for a number of years

FISCAL YEAR 26 – Level Funded with adjustments for fixed costs

2) Overall Budget: \$214,982 (decrease of \$13,599 Level Services Budget, decrease of \$400 from FY25)

- a. **Wages \$183,998 (decrease of \$3302 from Level Services)**
 - i. Wages reflect a 2% cost of living increase and a correction in the salary scale for the Activity and Volunteer Coordinator.
 - ii. The decrease in funding will result in a decrease in hours for our van driver. This position will be reduced from 12 hours per week to 6 hours per week, with occasional 'extra' days (i.e. voting, special events). The result for residents is that instead of having 2 days per week as an option for grocery shopping, errands, and Our Neighbor's Table Food Pantry, there would be one designated shopping day per week. Special events (such as luncheons, museum visits, etc) would be reduced.
- b. **Expenses \$36,088 (decrease of \$5,193 from Level Services)**
 - i. Transportation: decrease \$1,500 due to decreased usage. (*Note: The Georgetown Council on Aging recently acquired a new, 8 passenger lift equipped van through the support of MeVA and a state/federal grant. This vehicle was 100% funded. It is unknown at this time if cuts to our transportation program would place this vehicle at risk.*)
 - ii. Programming: decrease \$3,000 would be accomplished by reducing programs, increasing participation fees, or a combination of both.
 - iii. The remaining \$693 will be absorbed through conference participation, repairs/maintenance, and general supplies.
 - iv. Please note that the individual line items have some other adjustments to better reflect expenses.