

## OUTLINE FOR THE FY2012 BUDGET NARRATIVE

Revised Jan. 10, 2011.

### COUNCIL ON AGING

Mission of the Council on Aging

The Belmont Council on Aging is committed to enriching the lives of seniors to live safe, independent, meaningful and healthy lives. The Council on Aging will advocate for and empower seniors and will provide those services necessary to achieve these goals.

#### I. Overview

##### Executive Summary

The Belmont Council on Aging serves the needs of Belmont's sizable senior citizen population -- over 9,000 Belmont Citizens are age 50 and older, nearly 5,400 are age 60 and older, and almost 4,000 are age 65 and older. Using a combination of Town-provided funds; state, federal and foundation grants; user fees; donations from individuals and organizations; and volunteer services, the COA efficiently provides a wide-range of services to seniors, including transportation, nutrition, health and wellness, and educational, as well as social support for seniors and their families. To help contain costs, the COA coordinates with other Belmont departments (e.g. sharing a licensed social worker with the Board of Health, working with the Belmont Housing Authority to provide after-hours transportation to the Belmont Food Pantry for seniors living in the Authority's housing) and out-sources the meals program to a regional non-profit that serves meals to many senior centers. The town-wide support for the COA and its activities was demonstrated by the successful referendum to build the new Beech Street Center and the successful fund drive of the Friends of the Belmont COA which raised \$1 million to help off-set the costs of the building. This beautiful and highly energy-efficient building has enhanced the life of seniors, while also providing improved meeting spaces for other town groups and new revenues to the town.

***Program Responsibilities:*** The department has 8 primary responsibilities or here referred to as functions.

1. Transportation: The COA provides and coordinates transportation services for town seniors and disabled persons and to both medical and non-medical destinations. Transportation is a critical need for seniors to remain independent. The service enables

## YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

seniors to perform instrumental activities of daily living such as food and medication shopping, as well as banking. The rides offered make it possible for seniors to access necessary medical care and meaningful activities.

2. Social Services: For both seniors and their families, the COA provides social work evaluations, resource identification and assistance with financial, social and safety needs.

3. Nutrition: The COA sponsors on-site and home delivered meals and provides other nutritional resources. We provide a place for the on-site meals (the Beech Street Center) and we take the reservations for meals each day. The meals are provided by and funded through Springwell, a regional and state funded non-profit organization.

4. Health and Wellness: the COA provides an array of fitness activities (such as aerobics, Tai Chi, yoga, walking and swimming), a variety of health education opportunities at the Beech Street Center as well as direct health services.

5. Socialization, adult education and arts: the COA sponsors a variety of recreational, educational and arts programs at the center (listed in the body of this narrative) and off-site, such as the Winn Brook inter-generational program and senior videography projects at the Belmont Media Center.

6. Volunteer Services: the COA recruits, screens and places volunteers needed to help operate the COA. These volunteer services not only benefit the COA and its activities, but also provide an opportunity for the volunteers to give back to the community and keep them engaged in valuable activities. Currently there are 127 registered volunteers.

7. Travel: the COA organizes trips for homebound frail seniors who otherwise are not able to enjoy outings. In addition, the COA also makes available opportunities for seniors to organize trips for themselves

8. Rental and after hour use of facility: the COA has recently taken responsibility for marketing and coordinating rentals as a revenue enhancer for the community. Coordination of all after hours use of the building is also now centralized through the COA.

**Staffing:** The department functions with 6.88 FTEs; 6.08 FTEs are Town funded and 0.8 FTE is grant funded. Although many of the functions cannot be achieved without volunteer and other outside labor, the town and grant funded positions are those whose work duties require a higher level of accountability.

**Budget:** The total COA budget for FY'11 is \$353,966. Function #1 (transportation) accounts for 36% of the budget, followed by social services with 23%, health & wellness services, socialization & arts each accounting for 13%, and the remaining programs accounting for less than 1% each.

**Program outcomes/performance indicators:** The department indicators are primarily a combination of efficiency and effectiveness rate measures for those programs accounting for the highest percentage of costs. They include transportation, social services, health and wellness and the socialization, arts & adult education cluster of programs. We are currently collecting data on program outcomes and will present it when complete." Although the nutrition program does not account for a large portion of cost, satisfaction measures are easily obtained because Springwell, the non-profit state funded agency

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

administering the program, conducts its own satisfaction surveys. Please note that when a number is presented in the grids below it refers to an unduplicated count, i.e. discrete, separate individuals. When a number is mentioned as “duplicated” it refers to an overall number where it was logistically not possible to tease out separate, discrete individual participants for a program.

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

**II. Department Budget by function**

FY12	Salaries	Benefits	Other	Total	Outside Funding of Program Based on Best Projections from FY'10
Transportation	107,243	16,988	12,031 *	136,262	49,050
social services	53,006	10,114	15,31	64,651	22,136
Nutrition	7,430	778	1,531	9,739	14,582
health & wellness	41,405	3,890	1,531	46,826	8,903
Socialization, adult education and arts	42,291	4,512	1,531	48,335	51,454
volunteer services	20,279	778	1,531	22,588	24,796
Travel	5,011	545	1,531	7,087	7,695
After-hours facility coordination & rentals	14,595	1,945	1,531	18,071	3,848
<b>Total</b>	<b>291,261</b>	<b>39,550</b>	<b>22,750</b>	<b>353,561</b>	<b>182,464</b>
Other is comprised of office supplies, copy machine lease and mailing related costs					
*other for transportation includes gas and vehicle repair and maintenance					

**Explanation of numbers in additional column**

The COA operates through its Town appropriation as well as a variety of other sources. The volunteer value has been incorporated here at the rate of \$15.39 an hour (EOEA recommended value from FY'06). The value of federally funded labor from National Senior Network is at a value of \$10 per/hr. There is funding from state grants and from individual and organizational donations such as the Friends of the COA. Please note that administrative volunteer time was calculated proportionally by program. For example, the receptionist volunteer hours were divided equally among all the programs above and estimated as it is not feasible to divide the number of phone calls and center visit inquiries accurately by program.

**III. Staffing and Structure**

The distribution of Town-funded employees across functions is shown in the table below. In many cases, the Town does not pay for direct services because these services are provided on a fee-for-service basis to the seniors, are staffed by volunteers, or are outsourced to an organization that relies on grants and state/federal revenue sharing.

The staffing structure can only be fully understood in terms of the services provided if the non-Town paid personnel are included in the number of persons who support all the functions. Non-Town personnel include grant funded personnel: a 0.5 volunteer coordinator and 0.3 driver position, (paid with grants totaling \$28,070), 120,470 hours of

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

volunteer hours (FY'10 figure), 1.5 FTE trainee labor from National Senior Network (a federal agency), services outsourced to other agencies such as Springwell for Nutritional Services and (in 2011) YMCA for fitness room services, and the many instructors and recreational providers whose fees are paid for through participant fees. Those fees are collected through the revolving account.

FTE	Mgmt	Direct service	Clerical	Total
Transportation	.1	2.23	.143	2.47
Social Services	.3	.52	.143	.96
Nutrition	.1		.03575	.136
Health & Wellness	.5		.3575	.86
Volunteer Services	.1		.3575	.46
Travel	.07		.03575	.11
Socialization & Arts	.58		.3575	.94
After hours Facility Coordination & Rentals	.15			.15
<b>Total</b>	<b>1.9</b>	<b>2.75</b>	<b>1.43</b>	<b>6.08</b>

**IV. Goals, outcome measures, detailed descriptions and input/output measures for major programs**

A. Function 1-Transportation

1. Goals:

- a. to assist elders to maintain independence by providing transportation to medical appointments
- b. to assist elders to maintain independence by providing transportation for food shopping, personal business and socialization opportunities
- c. to assist in identifying seniors who may need additional services

2. Program Outcomes

- a. Percentage of those needing rides are accommodated
- b. percentage of center operating hours when vehicle is in use

3. Description of Function

COA transportation services are a critical function of the agency. As elders age there are many factors which interfere with driving. The Belmont Police Department has been concerned about the number of elders the department has needed to pull off the road due to unsafe driving and accidents. The Police Department is gathering statistics for us regarding this issue.

The transportation services enable seniors to reach their medical destinations and other destinations critical for their ability to remain independent. The fleet is comprised of 2 vehicles. One is an 8 passenger van, the purchase of which was funded primarily by a state grant in 2008 and used for medical and some non-medical destinations. The other vehicle, named the BelderBus, is a 16 passenger vehicle used for grocery and mall shopping as well as rides to the senior center. It is also used for small outings and as back up for the other vehicle. The COA has applied to the Massachusetts Department of Transportation Mobility Assistance Program for a grant to fund 80% of a new BelderBus

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

to be used in transporting seniors. As the bus has travelled close to 80,000 miles it is prudent that we apply during the current grant cycle and not wait the 2 years it might take for the next RFP. We hope to hear about this award this summer. In the meantime we are asking the Capital Budget Committee by their deadline of Jan. 15 for approximately \$12,700 (to fund the remaining 20% of the cost).

Due to resource limitations medical rides are confined to destination in contiguous cities and towns. Non-medical destinations are confined to the Town.

These services are unique in that other modes of transportation such as the MBTA Ride and the Springwell transportation are much more limited in their scope. Furthermore, cuts in the Springwell transportation services have meant more reliance on Belmont COA services. Several years ago the COA board conducted a study of transportation services among neighboring communities. One of the findings was that comparable levels of service were no cheaper when communities used vouchers instead of in-house transportation services or when they outsourced to outside companies, as is the case in Newton. The transportation service has experienced a reduction of rides in the past several years as a result of several factors. One factor was downsizing due to the elimination of a 19 hour position in FY'09 due to a hiring freeze. As seniors have aged-in-place, many of the consumers from a few years ago have ceased using the service. A publicity campaign is now being mounted to attract new seniors who may need the service but for a variety of reasons do not access it.

It should be noted here that although there is no legal mandate to provide this service to any senior regardless of income, any means testing of the service would disqualify the COA from the state formula grant. That grant amounts to \$34,751 or almost 10% of the current COA operating budget. It should also be noted that the COA collects donations from the rides. The revenues for FY'10 were roughly \$4,500. The suggested donation rate is \$2 a ride.

4. Input/Output measures. – As shown in the following table, there has been no increase in transportation staffing levels in the FY10 thru FY12 period. The increase has been do to salary increases, which mainly occurred in the FY10—FY11 period. There is an estimated increase in the department expenditures of \$5000 for repairs as the BelderBus has now travelled close to 80,000 miles.

INPUTS	Actual FY 10	Budget FY 11	Estimated FY 11	Projected FY 12
1. Number of Employees	2.47	2.47	2.47	2.47
2. Department Expenditures	126,156	130,967	135,967	136,262
OUTPUTS				
Number of medical rides	1465		1611	1611
Number of non-medical rides	1509		1509	1509

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

Number of rides to senior center	1784	30% increase anticipated	2310	2310
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**B. Function 2 Social Services**

1. Goals

- a. elders will receive all necessary social services to maintain independence and highest quality of life in their homes
- b. elders at risk will obtain necessary services to be safe in their homes or in other appropriate settings
- c. family caregivers will have necessary supports to assist elder loved ones

2. Program Outcome

- a. percentage of referred at risk seniors who remain safe in their home in a year's time, or the length of time the social worker is engaged with client
- b. percentage of senior and/or family members coming for help who come away from interaction with at least one resource or identified new strategy for coping

3. Description of Function

Social services at the COA include case management, crisis intervention and a variety of types of counseling. Case management and crisis intervention are typically handled by the staff social worker, but since this position is part-time the director, a clinical social worker, acts as back up. In addition, the director facilitates a monthly support group for family caregivers and assists individual caregivers as the need arises. Also a social work intern is available 9 months of the year, under the supervision of the social worker, to provide family and individual counseling, case management and crisis intervention services.

In addition to the above, the social worker is involved in non-direct client services. This includes assessments of clients for eligibility to receive Cambridge Savings Bank grant funded Lifeline personal safety alert systems. The social worker provides several outreach programs through the Belmont Media organization such as an elder program to read to the blind and a program to train seniors in the use of video technology. A second social work intern with a community development concentration is also available 9 months of the year to launch such projects as a social service directory, community needs assessments, program development for underserved elders, etc.

Although the social worker and director provide the bulk of service in multi-problem and complex cases, a variety of other vital social services are provided by non-Town paid staff. The state grant funded volunteer coordinator assists seniors with fuel assistance and tax credit applications as well as providing them with home safety tools such as the Vials for Life. Several state-trained volunteers, otherwise known as SHINE counselors, provide health insurance counseling to seniors and their families at no charge. The center hosts a Chinese speaking social worker who is federally funded and who assists Chinese

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

elders in the Town with obtaining needed services and access at the center to English as Second Language classes.

Included under the umbrella of social services is a variety of other supportive services. They include the volunteer professional services of a financial adviser and legal service and volunteer assistance with tax preparations sponsored by AARP.

4. Input=Output Measures

It should be noted that data below excludes consultations made by Chinese speaking social worker. The COA has requested and is awaiting statistics of this social worker from the funding source. Please note that the social service numbers in the performance data sheet pertain to COA social worker hours only. That is why there is a difference between that statistic and the grid below.

INPUTS	Actual FY 10	Budget FY 11	Estimated FY 11	Projected FY 12
1. Number of Employees	.9	.963	.963	.963
2. Department Expenditures	62,431	64651	64651	64,651
<b>OUTPUTS</b>				
Number of elder client consultations*	386	Anticipated 450	same	same
Number of information & referral requests	120	160	same	same
Number of family caregivers served	40	45	45	45

\* this number includes consultations provided by volunteer and grant funded social services providers mentioned in narrative

**C. Function 3 Nutrition**

1. Goals.

- a. elders in the town will have access to nutritious meal regardless of ability to pay
- b. homebound elders will have access to nutritious meal and safety check without regard to ability to pay

2. Program Outcomes

- a. percentage of attending clients who are satisfied with quality of meal and service at the site
- b. percentage of homebound clients who are satisfied with overall service

3. Description of Function

The COA sponsors on-site and home delivered mid-day meals, 5 days a week. The COA also provides other nutritional resources. We provide a place for the on-site meals (the Beech Street Center) and we take the reservations for meals each day. The meals are



YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE  
 provided by and funded through Springwell, a regional and state funded non-profit organization.

4. Inputs/Outputs

INPUTS	Actual FY 10	Budget FY 11	Estimated FY 11	Projected FY 12
1. Number of Employees	.13575	same	same	Same
2. Department Expenditures	9,251	9,739	9,739	9,739
OUTPUTS				
Number of meals served at lunch site (FY'10 includes Belmont Manor 7/1/09-10/15/10 and Beech St. Center remainder of the year*)	5,810 meals  269 elders	6,500 Meals  App. 300	7,500	7,500
Number of meals served to homebound elders*	3,432 meals 96 elders	3,600 Meals App. 105	same	same

\*The personnel and other costs of the nutrition program are supplied by an outsourced provider called Springwell.

The bulk of the cost and labor used to maintain the nutrition program is provided by a partner agency called Springwell. That program provides home delivered meals to eligible seniors and a lunch program based at the center. The federally funded program is meant to prevent any senior from having to go hungry. The home delivered meals program has a secondary purpose of providing a safety check, and the secondary purpose of the on-site meal program is to prevent isolation and its negative consequences. Both programs operate 5 days a week throughout the year. For special holiday celebrations at the center Springwell also provides the meal for the event. Springwell is responsible for the food, the supervision of the lunch site, the delivery of the meals and coordinating information regarding the meal schedule.

Volunteers of the COA provide assistance with serving the meal, making reservations and taking inquiries about the program. COA staff is involved indirectly; volunteer supervision is provided by staff and coordination of the program as a whole is maintained between the director and the Springwell nutrition director. Costs such as dishwasher detergent, dining and kitchen equipment are paid through COA budget or provided by donations. It is anticipated that for FY'11 the number of meals will have increased as the Beech Street Center meal-site is better known. It is anticipated that the number of home delivered customers will also slightly increase as the meal and service provided by Springwell has been superior to what was offered previously.

**D. Function 4 Health and Wellness**

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

1. Goals.

- a. enhance elder health by providing access to a variety of fitness activities
- b. enhance elder health by providing access to a variety of health education opportunities

2. Program Outcomes

- a. percentage of seniors asking for an exercise program who find a class or program that fits their needs
- b. percentage of seniors who are satisfied with the classes or program they attend

3. Description of Function

The Health and Wellness program is a vital way to help prevent disease, disability and institutionalization of our senior population. The fitness classes currently in place are: aerobics, strength and flexibility, tai chi, chair yoga, line dancing, ballroom dancing. Personal coaching is also available. Instructional costs for these programs are paid by the seniors enrolled in the classes through use of the Revolving Fund.

It is anticipated that the fitness room services will open in spring of '11. The equipment for this dedicated space at the center is privately funded. It will be operated by the YMCA in Waltham through membership fees, for roughly 20 hours per week. As a result, the program is at no cost to the Town. The only COA operating cost will be the time the director and center coordinator use to coordinate the program on an on-going basis.

Another major component to the Health and Wellness program is the health education courses and workshops. These range from a yearly 6 week class on arthritis provided by the Arthritis Foundation (grant funded instructor), a course on Healthy Eating provided by Springwell in conjunction with the state's Department of Public Health (also grant funded instructors) to workshops by various state and hospital groups on a variety of health and disability prevention topics.

In addition to courses and classes the center also has direct health and health related professional services. Nurses volunteer to operate the weekly blood pressure clinic. A podiatrist and massage therapist also provide office hours several times a month.

A small but valuable component is the medical equipment loan program whereby donations of items such as wheelchairs, power scooters, home adaptive equipment, etc. are evaluated by our staff and then donated to community members in need.

4. Inputs/Outputs

INPUTS	Actual FY 10	Budget FY 11	Estimated FY 11	Projected FY 12
1. Number of Employees	.86	.86	same	Same
2. Department Expenditures		46,826	same	same
OUTPUTS				

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

Number of participants in fitness activities provided at center	259		350	350
Number of seminars, courses and workshops providing health education	10		12	12

**E Function 5 Socialization, Adult Education and the Arts**

1. Goals

- a. elders will have access to a variety of activities that alleviate isolation and its negative consequences
- b. elders will enhance their cognitions, sense of mastery and purpose and general quality of life through personal artistic development, exposure to art and adult education programs

2. Program Outcomes

- a. percentage of program participants who are satisfied with program attended

3. Description of Function

The COA sponsors a variety of recreational, educational and arts programs at the center (see below) and off-site, such as the Winn Brook inter-generational program and senior videography projects at the Belmont Media Center.

- **Current List of Activities**

- Group Day and Overnight Trips with Transportation
- "Bel-Aires" – Choral Program
- Art Classes Including Painting, Card Making, and Quilting
- Knitting Round Table
- Bridge
- Texas Hold'em Poker
- Mah Jongg
- Bingo
- Evergreen Chinese Performing Arts Group
- In-House Library
- Computer Classes
- One-on-One Digital Camera Use
- Hot Topics Conversation Group
- Book Discussion
- Afternoon Movies
- Concerts and Live Theatrical Performances
- Local Artist Exhibits
- Educational Seminars
- Financial Seminars
- Intergenerational Programs
- ESL (English as a Second Language)
- Video Production and Community Service Programs with Belmont Media Center

4. Inputs/Outputs

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

INPUTS	Actual FY 10	Budget FY 11	Estimated FY 11	Projected FY 12
1. Number of Employees	1.4	.94	same	Same
2. Department Expenditures		48,335	48,335	48, 358
OUTPUTS				
Number of duplicated participants in these programs	915		950	950
Number of programs provided	36		40	40

**F. Function 6 Volunteer Services**

1. Goals

- a. programs and services otherwise not possible to provide to elders will be available from volunteer assistance
- b. elders and community members will have access to meaningful work and activity

3. Description of Function

Volunteers are essential for the operations of the center. From reception to dispatch and database entry, the administrative tasks of the center could not be provided without their support. Other services would not function at all without them. For example there is a 19 hour volunteer travel coordinator who handles the lions' share of day and overnight trips. The library would not function without the volunteer librarian, nor would there exist a revolving art exhibits without the volunteer curator. Social services such as the aforementioned SHINE program (see description in Function #2) and tax preparation assistance would also not be possible without volunteer help.

The other aspect of a volunteer program is that it is a service to those seeking to volunteer as a means of personal growth and fulfillment. For the high school and middle school students who rake leaves, shovel snow and provide other services it is a means of fulfilling their community service obligations. For many seniors, volunteer opportunities prevent isolation related problems, and for the disabled and unemployed they provide skill development and confidence building. The COA provides sensitive job training and extra support to volunteers with special needs.

4. Inputs/Outputs

INPUTS	Actual FY 10	Budget FY 11	Estimated FY 11	Projected FY 12
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YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

2. Number of Employees	.4575	.4575	same	Same
3. Department Expenditures		22,588	same	same
OUTPUTS				
Number of volunteer hours provided to the center	12,574		13,000	13,000
Number of elders and other community members who found placements	138*		145	145

\*this number includes both COA registered volunteers and those persons who were assisted in finding volunteer opportunities elsewhere

While the volunteer coordinator is a grant funded position, and thus does not appear in the table above, the COA does provide clerical (and a small amount of management) support to the volunteer program. This clerical and management support comprises the 0.45 FTE shown above.

**G. Function 7 Travel**

1. Goals

- a. elders will access affordable and age-appropriate travel opportunities
- b. elders who are disabled and/or isolated will be able to maintain access to some of their former cultural or recreational pursuits

2. Description of Function

The travel program has several different components. A volunteer handles coordination of day and overnight trips that are of interest to a broad group of seniors. The costs of the trips are paid for by the participants. Every so often the travel company involved will issue a commission to the COA for organizing a group trip. The COA staff assist in organizing a few trips a year as well as the yearly special senior discounted Boston Symphony Orchestra rehearsal subscriptions. The COA staff organized trips are designed for those individuals who need more assistance to access the outdoors and additional cultural and social stimulation that the center does not offer. The cost of the actual outings is paid by the participants.

3. Inputs/Outputs

INPUTS	Actual FY 10	Budget FY 11	Estimated FY 11	Projected FY 12
1. Number of Employees	.10575	.10575	same	Same
2. Department Expenditures		6,900	same	same
OUTPUTS				

YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

Number of participants in day and overnight trips organized by volunteers	162		same	same
Number of participants in special COA organized outings	67		same	same

**Function 8 After hours Facility Coordination & Rentals**

Goals

- a. maximize revenues for the Town through event rentals
- b. provide venue for a variety of town groups and individuals who seek event and/or meeting space after center operating hours

Description of Function

The COA has recently taken responsibility for marketing and coordinating rentals as a revenue enhancer for the community. Coordination of all after hours use of the building is also now centralized through the COA.

Inputs/Outputs

Because this is a new endeavor, we are unable to estimate likely revenues.

INPUTS	Actual FY 10	Budget FY 11	Estimated FY 11	Projected FY 12
c. Number of Employees	n/a	.15	.15	.15
d. Department Expenditures		18,071	same	Same
OUTPUTS				
Amount of revenues from rentals	n/a		unknown	?
Number of events booked for non-profit groups	n/a		130 based on current rental rate	?

**V. Innovation.**

We have pioneered a number of initiatives designed to develop programs at little cost to the town. Most notable of these is a proposed partnership we are entering into with the YMCA of Waltham, whose function would be to administer the fitness room services and provide professional, trained staff to oversee the use of the equipment. There will be 20 hours of fitness equipment available to seniors with trained staff, yet the memberships and operations would be totally administered through the YMCA. Another initiative to assist the Town in raising revenues has been the COA's offer to market and administer rentals of the Beech Street Center facility. Another innovation has been to maximize non-paid staff for a variety of new functions. By working closely with federally funded

## YOUR DEPARTMENT NAME – FY12 BUDGET NARRATIVE

National Senior Network, the COA was able to use the labor of professional trainees in web and graphic design. As a result, a web-site was launched, [www.beechstreetcenter.org](http://www.beechstreetcenter.org), and a variety of marketing materials have and are being generated to promote programs as well as rentals. Another innovation was working with the Board of Health to share social work services, an idea that had been germinating in both departments until the retirement of the COA social worker made it possible to pursue. The result of this effort has meant a higher professional level at reduced cost, with more efficient coordination between senior and family social work needs. In the first year of monitoring this service all evidence indicates so far that this new structuring is working well.

### **VI. Opportunities.**

As programs and participation have grown at the Beech Street Center, it is now possible to turn our attention to the needs of seniors who work or otherwise have other commitments during business hours. It would be useful to extend operating hours for at least 2 evenings a week to provide programming to these seniors. That would involve a coordinator position to be extended by 33%, or \$12,332. That would also enable the fitness room service to be open for evening hours as well. The COA will need a new BelderBus. If the COA is awarded a grant from the state's Department of Transportation Mobility Assistance Program, the co-payment from the town would be \$12,700. A request will be made to the capital budget committee for this amount.

**VII. Challenges.** The biggest challenge is to meet the expectations, needs and hopes of the community to expand programming at the Beech Street Center without the commensurate increase in resources to enable that further program expansion. It is also the desire of the COA to reach out to the frailest in the community as well as engage the emerging "Baby Boomer" senior population in activities and services which best serve their needs. The numbers of participants so far this fiscal year have been high; the week before Thanksgiving (also the week of this writing) the average number of people attending the center was 325. Since most rooms are reserved during the day for programs and the parking spaces are filled most days, it is difficult to provide more programming during operating hours. Once the fitness room service starts, hopefully by early Spring '11, parking will present even more of a challenge. For that reason and so as to accommodate younger seniors the only way to expand would be to offer some evening programs. Another challenge facing the COA is the new responsibility for facility rentals. This is a new function provided by the department as a revenue enhancing mechanism, and much effort, research and marketing has gone into and continues be channeled into development of this service to date. The COA is making every effort to generate revenues for the town through the rental program and to make the experience a rewarding one for all after hours users of the building.