

COMMUNITY SERVICES DEPARTMENT

Department Purpose Statement

The Community Services General Fund operations are comprised of two divisions whose purpose is to maintain programmatic oversight of the Town's older adult and youth programs and services, beaches, 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, abilities, and interests, as well as those that will preserve and protect our natural environment. The department also serves as liaison to Veterans Services and the village libraries.

Division Areas

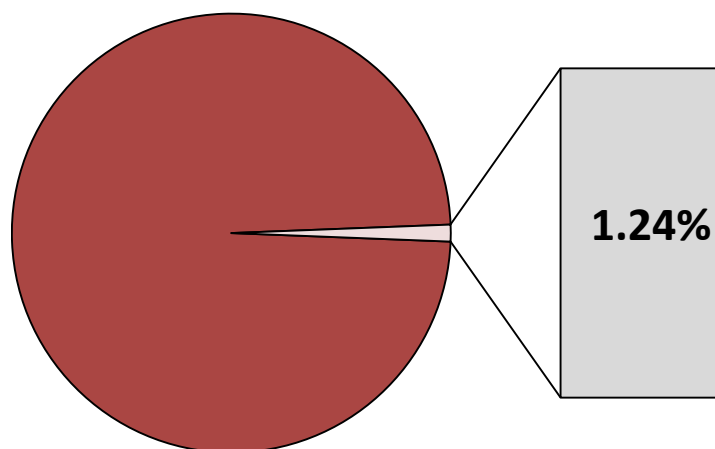


Council on Aging



Recreation

% of FY 2023 Total General Fund Budget



The Community Services Department comprises 1.24% of the total General Fund budget.

Community Services Department Services Provided

<https://www.townofbarnstable.us/Departments/CommunityServices/>

The Community Services Department provides social, educational, and recreational activities throughout the community for all ages and abilities, and ensures that rules and regulations concerning playgrounds, athletic fields, beaches and the development and delivery of recreational programs and activities are effective. Recreation provides a variety of opportunities and choices for Barnstable citizens to achieve their human potential while preserving and protecting the integrity of the natural environment that will enhance the quality of life for the individuals, families, and the community at large within the Town.



ASP Game Room – HYCC Facility

Aquatics provide and maintain aquatic services at the 16 Town of Barnstable beach sites. Services in the aquatic program include general supervision, operating the gate attendant program, bathhouse attendants, water safety, and a swim program.

The Council on Aging Division provides a wide and diverse array of programs designed to meet the needs of older adults that includes, but is not limited to, the following: support and advocacy services, health and wellness activities, social, recreational and educational programming and events, caregiver support, information and referral, nutrition support, and transportation assistance.

Community Services Department Budget Comparison

Community Services Dept. Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$6,255	\$362,356	\$798,834	\$790,497	(\$8,337)	-1.04%
Fees, Licenses, Permits	-	298	2,000	-	(2,000)	-100.00%
Charges for Services	2,099,859	1,902,116	1,595,000	1,602,000	7,000	0.44%
Interest and Other	2,270	1,860	-	-	-	0.00%
Total Sources of Funding	\$2,108,384	\$2,266,630	\$2,395,834	\$2,392,497	(\$3,337)	-0.14%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$1,968,195	\$2,067,708	\$2,174,034	\$2,185,697	\$11,663	0.54%
Operating Expenses	138,340	168,922	189,800	186,800	(3,000)	-1.58%
Capital Outlay	1,849	30,000	32,000	20,000	(12,000)	-37.50%
Total Appropriation	\$2,108,384	\$2,266,630	\$2,395,834	\$2,392,497	(\$3,337)	-0.14%

Summary of Budget Changes

Community Services Department's proposed FY 2023 budget decreased by (\$3,337), or (0.14%) from the approved FY 2022 budget. Personnel budget changes include contractual obligations, seasonal pay increases, and a 0.65fte partial salary for the Assistant Director of Community Services. Operating budget is decreasing as the one-time recreation software expense has been removed. Capital outlay continues the annual recreation equipment replacement program.

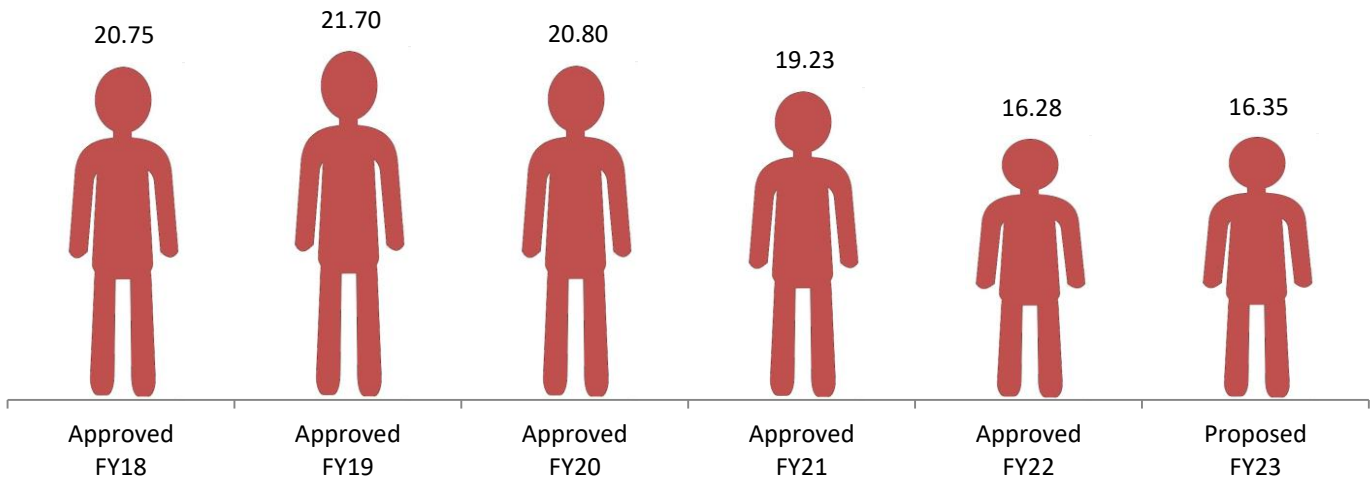
Community Services Department Budget Reconciliation

Budget Reconciliation	Personnel	Operating	Capital	Totals	FTE
FY 2022 Approved Budget				\$2,395,834	
Contractual Obligations Net of Staff Turnover	(44,849)	-	-	(44,849)	-
One-Time Charges	-	(3,000)	(32,000)	(35,000)	-
FY 2023 Budget Changes					
1. Eliminate Custodian Position	(24,503)	-	-	(24,503)	(0.58)
2. Assistant Director of Community Services	63,014	-	-	63,014	0.65
3. Seasonal Pay Increases	48,000	-	-	48,000	-
4. Eliminate Skate Park Seasonal Staff	(30,000)	-	-	(30,000)	-
5. Aquatic Equipment	-	-	20,000	20,000	-
FY 2023 Proposed Budget	\$11,662	(\$3,000)	(\$12,000)	\$2,392,496	0.07

- Custodian Position** – Transferred to the Public Works Department.
- Assistant Director of Community Services** - This position will support the Director of Community Services and the department operations.
- Recreation Seasonal Pay Increase** – Increase all seasonal position wages by \$.75 per hour. Massachusetts State Law requires minimum wage increases of \$.75 per hour effective 1/1/23.
- Eliminate Skate Park Seasonal Staff** – Historically, the skate park has opened from mid-April through mid-October, limiting access to this amenity. Fewer than one in twenty skate parks in the US are staffed. Eliminating skate park staffing will allow the park to be open year-round and will promote increased access and equity to skate park users.
- Special Event and Program Equipment** - The Recreation Division is looking to replace special event and program equipment. Our special event and program equipment was destroyed and/or deteriorating due to poor storage conditions in our sheds.

Community Services Department Factors Affecting FTE's

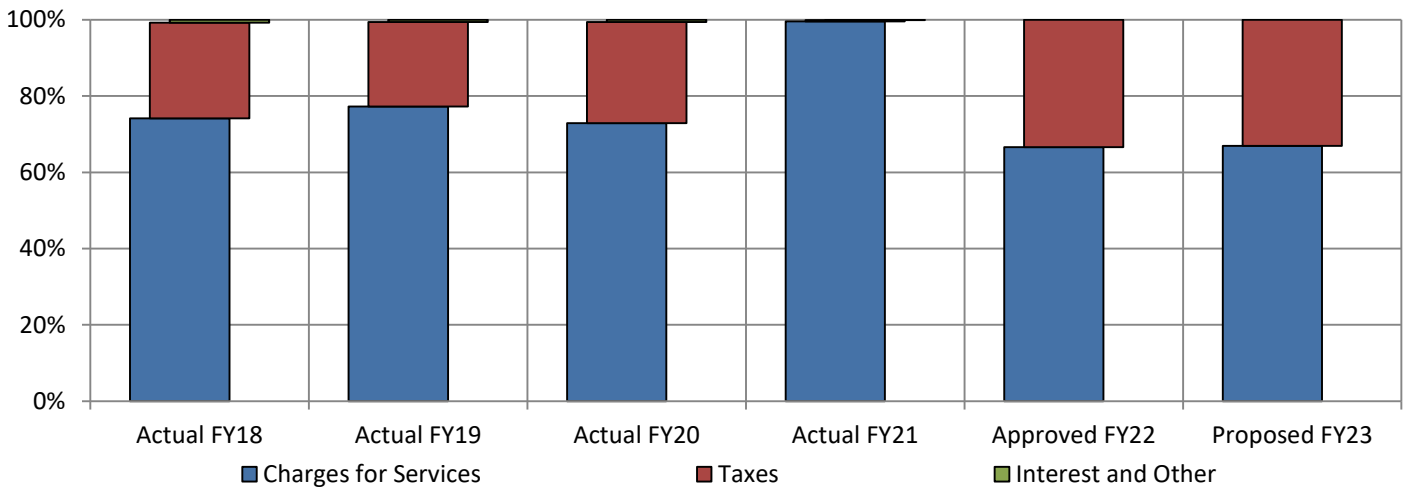
Full Time Employee History



FY 2019 includes additional hours for Council on Aging personnel, FY 2021 transfers the (2.00)ftes communications positions out of the department, and FY 2022 has a net (3.05)ftes decrease mostly due to the closure of the Adult Supportive Day program. FY 2023 net 0.07 ftes is the result of the new Assistant Director of Community Services and transfer out the custodian position.

Community Services Department Factors Affecting Revenues

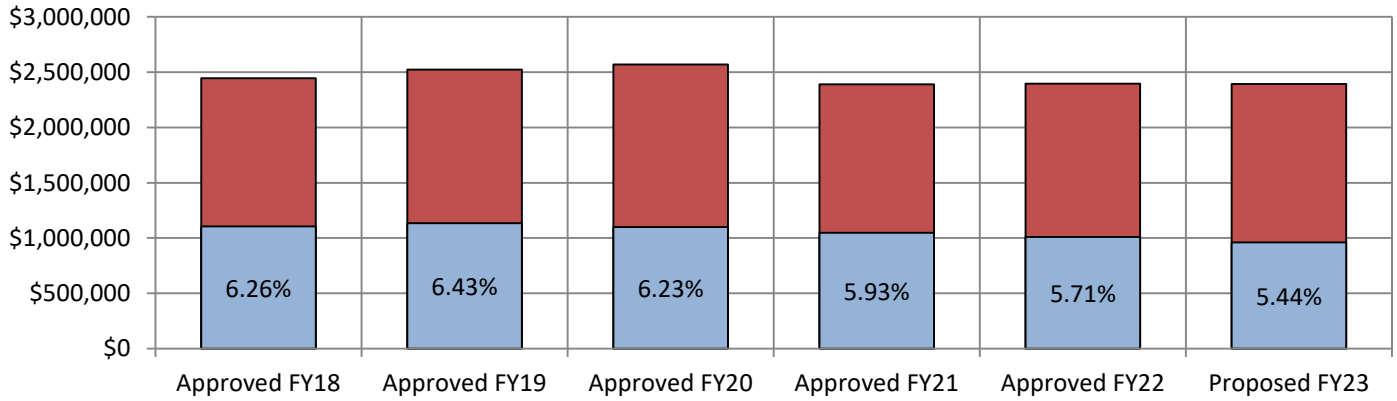
Total Sources of Funding Historical and Budgeted



Charges for services provide 67% and taxes provide 33% of the proposed budget. Beach stickers and daily parking account for the largest sources of funding for this operation. However, various fees are also charged for summer and winter programs. Beach stickers provide roughly 60% and Craigville beach parking 17% of total department operating sources of funding when excluding taxes.

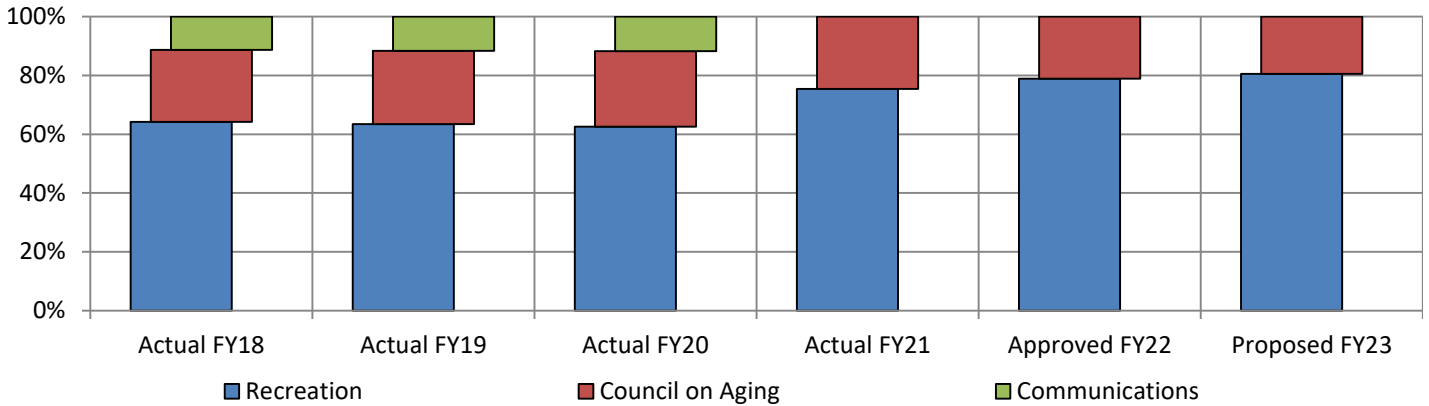
Community Services Department Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



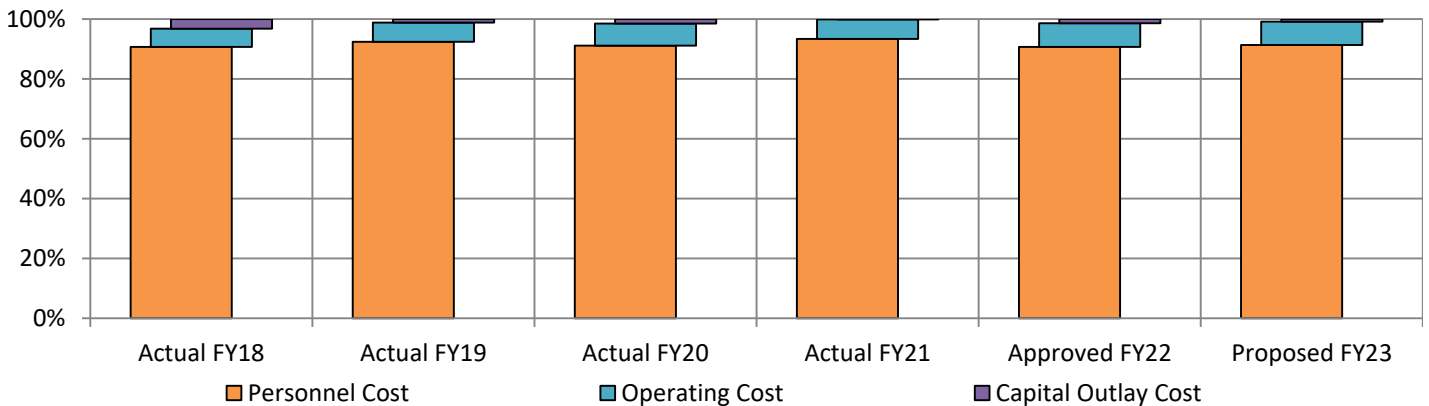
This department’s budget has decreased (0.37%) annually on average over a six-year period. This budget has also experienced a decrease from 6.26% to 5.44% of total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Division Historical and Budgeted



Recreation is the largest division in the department representing 79% of the proposed budget.

Total Expenditures By Category Historical and Budgeted



Personnel cost accounts for 91% of the department’s proposed budget. Actual results for personnel cost has remained consistent within that range. Seasonal workers account for a large portion of the department’s personnel cost.

COUNCIL ON AGING DIVISION

Purpose Statement

The Council on Aging Division supports older adults in our community by providing programs and support services designed to optimize their quality of life, reduce social isolation, and help them maintain their independence so they may successfully age-in-place in Barnstable. Our vision at the Barnstable Adult Community Center is to provide an inclusive, diverse, and welcoming environment, and to offer opportunities that engage, enrich, and empower our older residents.

Program Areas

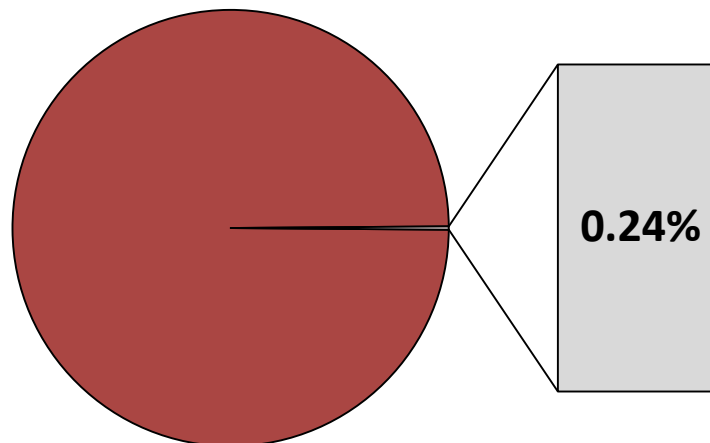
Support and Advocacy Services Program

Family Caregiver Support Services Program

Health, Wellness and Enrichment Program

Volunteer and Civic Engagement Program

% of FY 2023 Total General Fund Budget



The Council on Aging Division budget comprises 0.24% of the overall General Fund operating budget.

Council on Aging Division Services Provided

<https://townofbarnstable.us/coa/>

The Council on Aging provides a broad spectrum of programs and services, ranging from support services and advocacy, caregiver support, volunteer opportunities and social, educational and wellness activities that help to enhance the quality of life of older adults in our community. Also, ensure that they continue to thrive and remain physically, mentally, and civically engaged as they age. The Barnstable Adult Community Center offers a diverse array of activities, including exercise classes, technology classes, health seminars, caregiver support groups, movies, and art workshops, musical entertainment, social clubs and discussion groups, congregate lunch, intergenerational activities, and blood pressure clinics.



Barnstable Adult Center- Aerial View

Council on Aging Division Recent Accomplishments

- ✓ Despite the ongoing challenges to our community posed by the COVID-19 pandemic, the BCOA continued to be a valuable resource for older adults in Barnstable, including caregivers. It was necessary that we provide support and services to our older residents without posing a serious risk to the public and the staff. In a demonstration of their commitment to our community, our staff went to work and began reinventing our traditional service models. We identified the core needs of older adults during a “Shelter Safely at Home” order: Food Security, Safety, Loneliness, Caregiver Support, and Outreach Support.
- ✓ Launched a successful Outdoor Walking Program, which was led by BCOA staff. These walks took advantage of the age friendly trails and locale of the Cape. When spring came, we held many outdoor activities, including classes, holiday celebrations, concerts, and country western dance parties! The most moving outdoor event was in March, when the Cape Cod Vets Center staged a tribute to Veterans on the National Vietnam Veterans Day.
- ✓ During this period, the BCOA received 1,564 Outreach calls. We have been able to assist people with Real Estate Tax Assistance, Fuel Assistance, and assisted over 200 people with SHINE counseling either virtually or via phone over the Medicare Open Enrollment period. There were 118 referrals to Elder Services for older adults in need of more complex assistance. At Thanksgiving, we delivered 133 meals to homebound older adults, and provided bags of Holiday gifts to older adults who live alone and have few social supports. Caregiver support continued, as 3,320 daily calls were made to caregivers in need of support.
- ✓ To keep our older adult community engaged and active, we embraced technology and offered 170 Virtual Programs. Health and Wellness, such as Meditation, Yoga, and Chair Exercise were very popular, as were a vast array of classes in culture, arts, and science. There were many Dementia Friendly classes offered, and activity packets delivered to stave off boredom and keep minds active. Floral bouquets to cheer the spirit were delivered, Sweet Treats on Thursdays were a reason to take a drive and have a cupcake or ice cream and a laugh with a friend in the next car over. These activities helped combat social isolation, as older adults spent time reconnecting with dearly missed friends - from a safe distance, and wearing masks, of course!

Council on Aging Division Recent Accomplishments (Continued)

- ✓ Our monthly Brown Bag Nutrition Support program has distributed 2,872 bags of nutritious food to largely homebound older adults, and our staff has stocked a food pantry with food for Emergency Food Bag deliveries. To provide a sense of security to older adults living alone, 3,650 daily Reassurance Calls have been made. Over 2,500 Wellness Calls were made to older residents during the BCOA facility closure, to assess the wellness status of our more frail residents. Interventions and support services were provided as needed.
- ✓ With support, cooperation, and leadership from our Legislative leaders, County and Municipal officials, local Boards of Health and Healthcare organizations, and local First Responders, the Cape Cod COVID -19 Consortium was formed. The staff of the BCOA was very involved with the efforts of the Consortium. The staff managed the Town of Barnstable COVID-19 online and phone-in hot lines. Thousands of inquiries came into the hotlines, and BCOA staff assisted with referrals to local vaccination sites, and much needed support and information. The BACC became a local vaccination site, and our staff was trained to work in the clinics, which made it possible for thousands of local residents to receive their vaccinations close to home.
- ✓ We received a formula grant from the Executive Office of Elder Affairs for \$154,140. This grant provides a major source of funding and covers the cost of staff positions including the Activity Coordinator, Marketing and Events Coordinator, P/T Division Assistant, and partially funds our Support Services Coordinator and Custodian salaries, and helps to offset vehicle maintenance expenses and mailing costs for THRIVE magazine.
- ✓ The BCOA staff assumed the task of coordinating all of the requests for assistance with the Home Bound Vaccine Program. The BCOA staff worked cooperatively with the Barnstable Board of Health, and Hyannis Fire Department, to assist our local residents who do not have the capability to go to a vaccination site, to receive the vaccine at home. Over 250 local residents were assisted through this effort.
- ✓ In support of caregivers, the Family Caregiver Support Program staff offered many programs. Three sessions of the Savvy Caregiver Program was offered. Perceptive Caregiver training is available for individuals caring for a family member or friend living with dementia. This training includes 6 sessions that cover a range of topics aimed at improving the lives of people living with dementia and those who care for them. Eighteen local caregivers attended these sessions.
- ✓ Thanks to funding support from the Friends of the Barnstable Council on Aging, during the COVID-19 pandemic we have been able to continue to offer creative ways to teach, entertain, and provide food and other supports to our older residents. The FBCOA generously funded Turkey Trot, ongoing Grab and Go distributions, Sweet Treat Thursdays, Activity Packets, and so much more. Their support has been essential to our ability to offer creative and fun programs, as well as necessary and vital supports to our older residents during this challenging time.
- ✓ The Executive Office of Elder Affairs developed training on the Prevention and Elimination of Discrimination Based on Sexual Orientation and Gender Identity and Expression. The staff of the BCOA has completed this training, as will our Council on Aging Board members. This training will be included in all Volunteer Orientation sessions. The Barnstable Council on Aging supports the EOEA's commitment to ensuring that all individuals receiving services at the BCOA are treated with respect and compassion regardless of race, creed, gender identity, or whom they love.

Council on Aging Division Goals and Objectives

- Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Restructure our Support and Advocacy Services to better respond to the needs of our most vulnerable older residents and develop community partnerships with the CCRTA to enhance transportation assistance services capability to build organizational capacity and allow for greater operational efficiency. **(SP: Quality of Life, Public Health and Safety, Finance)**
2. As required through our AARP and World Health Organization Age-Friendly designation, continue work on the development and implementation of an Age-Friendly action plan, in partnership with UMass Boston's Gerontology Institute. **(SP: Quality of Life, Public Health and Safety, Education, Communication)**
3. Promote awareness of the Family Caregiver Support Services program. This program offers support and referral services and educational and training opportunities, both in-person and virtual, developed to ease the burden and provide meaningful support to local caregivers and their loved ones. **(SP: Education, Communication, Quality of Life)**
4. Work with the Department of Public Works to develop a master plan for the outdoor spaces at the Barnstable Adult Community Center to maximize their use for recreational purposes, which will benefit the health and well-being of our residents. **(SP: Infrastructure, Public Health and Safety, Quality of Life)**
5. Continue to collaborate with the Barnstable Neighbor to Neighbor (BN2N) "village" to broaden the safety net for isolated older adults in the seven villages. **(SP: Public Health and Safety, Quality of Life)**
6. Continue to collaborate with Barnstable County Human Services Department and the Cape Cod Councils on Aging on the "Healthy Aging Cape Cod" initiative. **(SP: Education, Communication, Public Health and Safety)**
7. Explore new opportunities for civic engagement and life enrichment for all older adults in our community. This should include offering support and resources for older adults seeking new opportunities for personal growth through employment or civic engagement. **(SP: Education, Communication, Quality of Life)**
8. To continue to expand content for our Channel 18 THRIVE programming, as this reaches isolated older adults in their homes, as well as to continue developing programming that is geared to this population. Continue to explore new and inventive methods to promote awareness of our programs and services to the community. **(SP: Communication, Education, Quality of Life)**
9. Continue work in facility improvements with the Department of Public Works including repair of the sprinkler system. **(SP: Infrastructure, Public Health and Safety)**
10. Actively continue to pursue available grant funding to help sustain our services, build capacity, and offset program costs. **(SP: Finance)**



Council On Aging Box Lunch

Council on Aging Division Goals and Objectives (Continued)

- Town Council's Quality of Life Strategic Plan (SP)

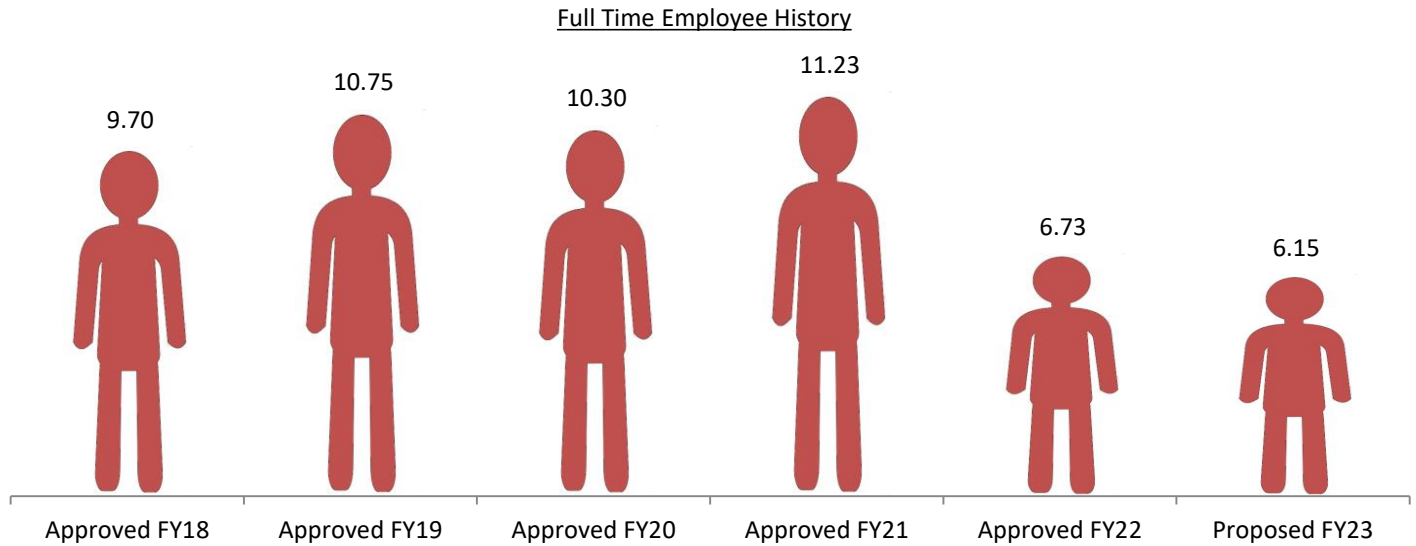
Long-Term:

1. Continue to restructure, develop, and enhance programs and services that improve the lives of Barnstable's older residents including support services, advocacy, transportation assistance, and caregiver support services to ensure that our efforts to assist older adults to age in place and maintain their independence are maintained. **(SP: Public Health and Safety, Quality of Life)**
2. Continue to engage with our aging service partners and participate in regional and local aging and human service networks to assess the growing needs of the aging community so we can ensure that all older residents can age successfully and maintain a high quality of life. **(SP: Public Health and Safety, Education, Communication)**
3. Develop community partnerships, especially for those that promote intergenerational collaborations in our community. Establishing intergenerational relationships enables all groups to learn about each other's differences and similarities, while building relational capacity and leading to greater understanding and acceptance across the age span. These relationships help to eradicate ageist stereotypes and build bridges that enrich the culture of our town and are vital to our efforts to build community. **(SP: Education, Communication, Quality of Life)**
4. Continue to enhance our marketing and community engagement efforts to reach out to a more diverse population that more accurately reflects the changing demographics of Barnstable residents. **(SP: Education, Communication)**
5. Continue to work closely with the Department of Public Works to ensure successful maintenance of the facility. **(SP: Infrastructure, Finance)**



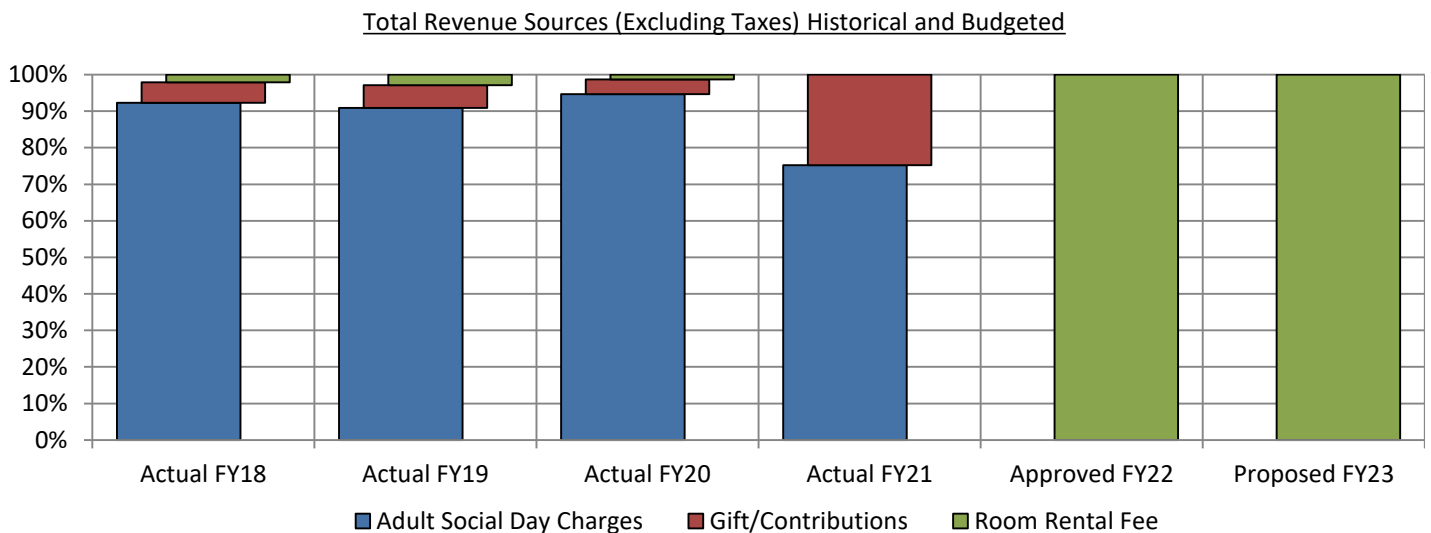
Vietnam Vets Day 2021 The Long Walk Close Up

Council on Aging Division Factors Affecting FTE's



FY 2019 included increased hours for a van driver, a part-time custodian, and assistant. FY 2022 includes a net (4.05)ftes due to the closure of the Adult Supportive Day program. FY 2023 includes (0.58)fte custodian position transferred out to the Public Works Department.

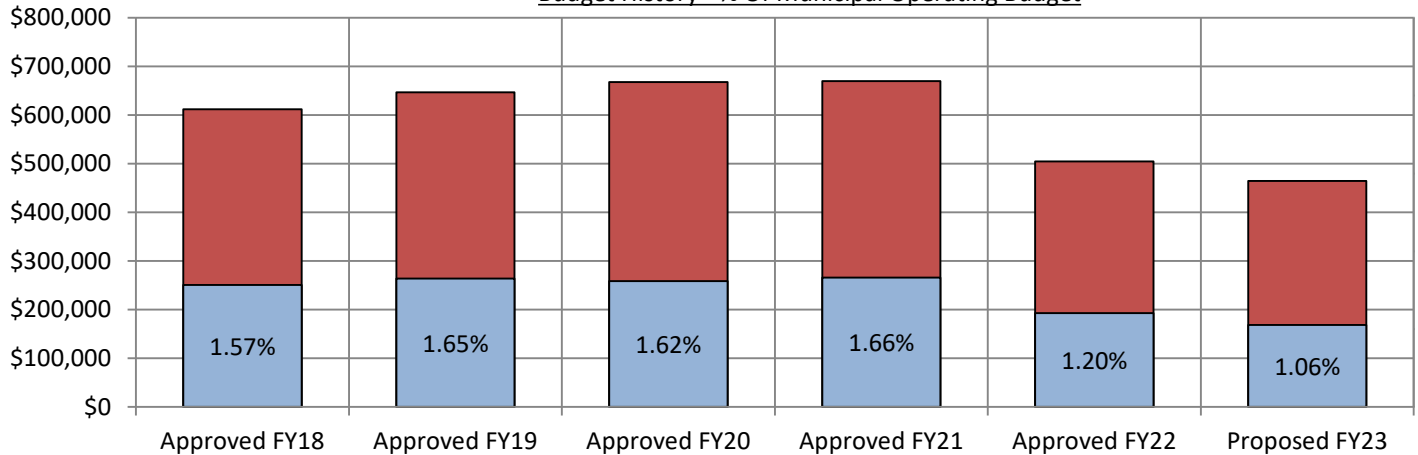
Council on Aging Division Factors Affecting Revenues



Taxes provide 99% of total sources of funding for the Council on Aging proposed budget. Excluding taxes, room rental fee will cover 100% of total operating sources of revenue. The Adult Support Day Program was a source of revenue; however, demand for the program had been in decline for a number of years prior to the pandemic. Due to public health crisis, the program has been suspended indefinitely, and the caregiver program has been restructured to provide virtual caregiver support.

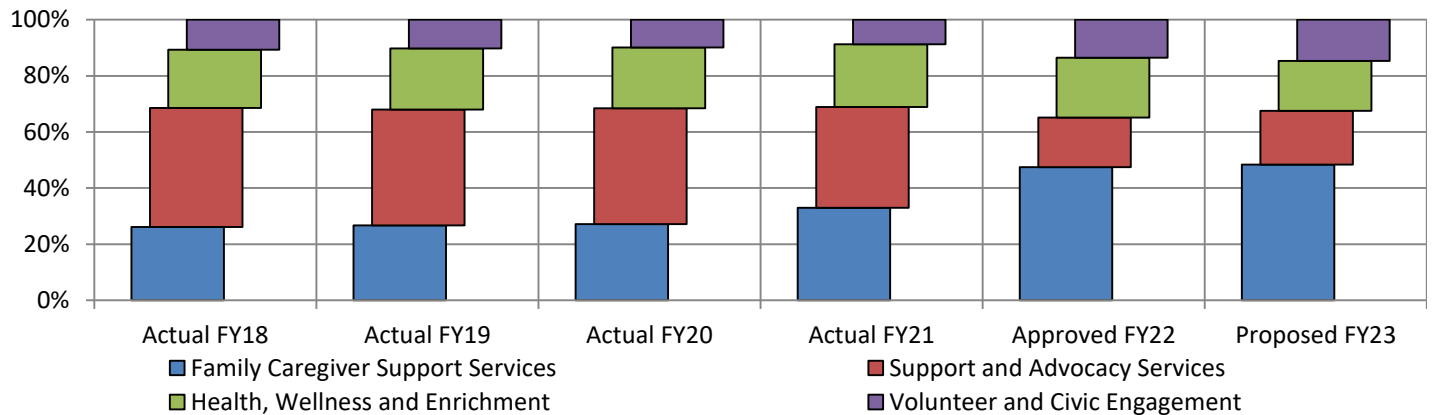
Council on Aging Division Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



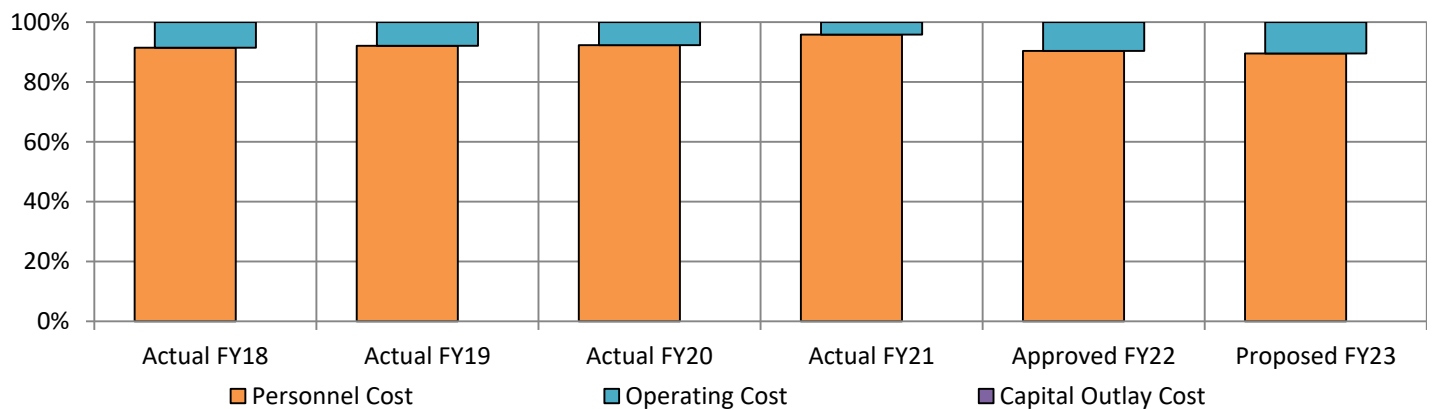
The division's budget has decreased (4.82%) annually on average over a six-year period. This budget has decreased from 1.57% to 1.06% of total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Program Historical and Budgeted



The Family Caregiver Support Services program represents 48% of this division's proposed budget.

Total Expenditures By Category Historical and Budgeted



Personnel cost accounts for 90% of this division's proposed budget followed by 10% operating cost.

Council on Aging Division Budget Comparison

Council on Aging Division Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$516,609	\$446,534	\$502,879	\$464,336	(\$38,543)	-7.66%
Fees, Licenses, Permits	-	298	2,000	-	(2,000)	-100.00%
Charges for Services	607	500	-	-	-	0.00%
Interest and Other	200	50	-	-	-	0.00%
Total Sources of Funding	\$517,416	\$447,382	\$504,879	\$464,336	(\$40,543)	-8.03%

Expenditure Category						
Personnel	\$495,844	\$404,395	\$456,579	\$416,036	(\$40,543)	-8.88%
Operating Expenses	21,572	42,987	48,300	48,300	-	0.00%
Total Appropriation	\$517,416	\$447,382	\$504,879	\$464,336	(\$40,543)	-8.03%

Summary of Budget Changes

Council on Aging Division's proposed FY 2023 budget decreased by (\$40,543), or (8.03%) from the approved FY 2022 budget. Personnel budget change includes contractual obligations and a net (0.58) decrease for the transferred out custodian position.

Job Title	FY 2021
Adult Day Coordinator	1.00
Adult Day Program Assistant	1.50
Assistant Director Council On Aging	1.00
Custodian	1.18
Community Services Director	0.40
Council On Aging Director	1.00
Division Assistant	1.00
Office Manager/Executive Assistant	0.45
Outreach & Development Coordinator	1.00
Outreach Coordinator	0.75
Principal Dept/Div Assistant	1.00
Van Driver Senior Services	0.95
Full-time Equivalent Employees	11.23

FY 2022	FY 2023	Change
-	-	-
-	-	-
1.00	1.00	-
0.58	-	(0.58)
0.40	0.40	-
1.00	1.00	-
1.00	1.00	-
-	-	-
1.00	1.00	-
0.75	0.75	-
1.00	1.00	-
-	-	-
6.73	6.15	(0.58)

Council on Aging Program Services Provided

The Council on Aging Division has long been the gateway for older people in the Town of Barnstable to access programs and services to provide support and help them maintain their independence. Currently, over 32% of the Town's population is over 60. Demographic projections indicate that this cohort will rise steadily in the coming years and is projected to reach 42% by 2030, placing an increasing demand on the Council on Aging Division to continue to meet the needs of older residents in our community. We are responding to this by identifying and providing needed programs and services. The Council on Aging Division is proud to offer a wide array of opportunities for interaction, assistance, engaging our older citizens to stay connected to their community and, our programs, and services help them to maintain a healthy and active lifestyle.



Chair Yoga

Support and Advocacy Services Program

For many older people, 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 Support and Advocacy Services staff assists older residents to ensure they are enrolled in any federal, state, or local government programs they are eligible for, resulting in significant cost savings for many older adults 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 Support and Advocacy Services Program also acts as a safety net for isolated and homebound older people in our community. In spite of all of the challenges, the Support Services staff overcame barriers, and still safely worked diligently to meet the needs of all who needed support services in our community throughout the pandemic.

Support and Advocacy Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$184,663	\$78,994	\$88,916	\$89,116	\$200	0.22%
Charges for Services	607	500	-	-	-	0.00%
Interest and Other	200	50	-	-	-	0.00%
Total Sources of Funding	\$185,470	\$79,544	\$88,916	\$89,116	\$200	0.22%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$185,451	\$58,785	\$65,591	\$65,791	\$200	0.30%
Operating Expenses	19	20,759	23,325	23,325	-	0.00%
Total Appropriation	\$185,470	\$79,544	\$88,916	\$89,116	\$200	0.22%

Council on Aging Program Services Provided (Continued)

Family Caregiver Support Services Program

Our Family Caregiver Support Services Program offered welcome support to local caregivers and those in our community living with some form of cognitive impairment. Trained and professional staff, with years of experience in developing dementia friendly programming and family caregiver services was a valuable resource for family caregivers in Barnstable.

Services are designed to support, engage, and educate family caregivers and those facing a dementia diagnosis. Perceptive Caregiver and other programs offered opportunities to learn the facts about the pathology and of the disease process of dementia, coping strategies, and local support services. Caregiver Conversations and other support

groups offered opportunities to share with other caregivers in a safe and respectful forum, moderated by dementia-trained professionals. Dementia friendly activities offer entertainment, fitness and other activities designed to engage those with dementia and afford some respite to caregivers.

The Council on Aging Division has a long history of offering support to family caregivers in our community, and we remain resolute in that commitment. Our staff understands the unique challenges facing those with a dementia diagnosis, as well as the impact that diagnosis has on family members. They are here to help residents in our community find the support services that they need and offer residents guidance and caring compassion on their caregiver journey.



OAC Hathaway Pond Trail Walk

Family Caregiver Support Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$170,750	\$206,863	\$239,669	\$224,538	(\$15,131)	-6.31%
Total Sources of Funding	\$170,750	\$206,863	\$239,669	\$224,538	(\$15,131)	-6.31%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$170,750	\$202,613	\$234,894	\$219,763	(\$15,131)	-6.44%
Operating Expenses	-	4,250	4,775	4,775	-	0.00%
Total Appropriation	\$170,750	\$206,863	\$239,669	\$224,538	(\$15,131)	-6.31%

Council on Aging Program Services Provided (Continued)

Health, Wellness and Enrichment Program

The Barnstable Adult Community Center offers numerous classes and activities on a daily basis designed to help older people 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 enrichment activities including computer classes, movies, art workshops, musical entertainment, and intergenerational activities.

People have become more aware of the importance of remaining physically active across the age span. There is mounting medical evidence that life expectancies and health outcomes are much more positive for older adults who pursue activities that will enhance their physical, emotional, and mental well-being. To support this, we offer a vast array

of opportunities to benefit people of all levels of fitness and ability. Fitness classes that support balance, bone density, and flexibility are all offered. Classes that support wellbeing such as meditation, and support groups of all types offer a caring community of people who understand what you may be dealing with in your life. From Yoga, Chair Yoga, Tai Chi and Qi Gong to Zumba, Cardio Fitness, Country Line Dancing and so many more, there is a class for everyone!

During the closure of the BACC due to the pandemic, we were able to transition to virtual programming. We have offered 170 virtual classes and taught many older residents that it is easy to learn how to “Zoom”. Most of the virtual classes were accessible by telephone, so that removed a barrier to access for those who do not have computer access. Some of our programming is also available on Channel 18 as well, which allowed us to expand access to more isolated older adults in our community.



Pool Sharks

Health, Wellness & Enrich. Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$116,119	\$99,538	\$106,107	\$82,616	(\$23,491)	-22.14%
Fees, Licenses, Permits	-	298	2,000	-	(2,000)	-100.00%
Total Sources of Funding	\$116,119	\$99,836	\$108,107	\$82,616	(\$25,491)	-23.58%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$94,566	\$84,728	\$91,132	\$65,641	(\$25,491)	-27.97%
Operating Expenses	21,553	15,108	16,975	16,975	-	0.00%
Total Appropriation	\$116,119	\$99,836	\$108,107	\$82,616	(\$25,491)	-23.58%

Council on Aging Program Services Provided (Continued)

Volunteer and Civic Engagement Program

Research has shown that volunteering is good for your mental and physical health. The Council on Aging Division relies heavily on the valuable services provided by those who graciously volunteer their time at the Center. Older people, likewise, find great meaning, and value in the time spent volunteering. This mutually beneficial activity enables the Council on Aging Division to conduct many of its programs and services. Volunteer positions include front desk receptionists, class instructors, Brown Bag volunteers, and special events volunteers. Without the support of the dedicated volunteers that we have, we could not simply provide the range and depth of services we offer to the community.



COA Zumba Classes

With the anticipated length of time that a person spends in retirement increasing by decades, the needs of retired persons has also increased. Retired persons are actively seeking the opportunity to explore many different options and experiences to fill these years. Some realize that they will require additional income to assure that they have sufficient financial resources, and they are seeking assistance with updating their skills for new job opportunities. Others have goals that are more aspirational and hope to try new volunteer opportunities in civic or charitable engagement, which will add meaning to their retirement and contribute to the betterment of society. The BCOA will continue to offer programs such as “50+ Job Seekers Group “and to add new programs that provide support and guidance in helping people navigate this transitional time in their lives. These services will help older adults maximize their satisfaction and increase the likelihood that this last chapter can truly be the best and most meaningful time in their lives.

Volunteer and Civic Engmt. Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$45,077	\$61,139	\$68,187	\$68,066	(\$121)	-0.18%
Total Sources of Funding	\$45,077	\$61,139	\$68,187	\$68,066	(\$121)	-0.18%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$45,077	\$58,269	\$64,962	\$64,841	(\$121)	-0.19%
Operating Expenses	-	2,870	3,225	3,225	-	0.00%
Total Appropriation	\$45,077	\$61,139	\$68,187	\$68,066	(\$121)	-0.18%

RECREATION DIVISION

Purpose Statement

The Recreation Division is committed to providing leisure opportunities to improve the quality of life in our community through exceptional and affordable programs and services.

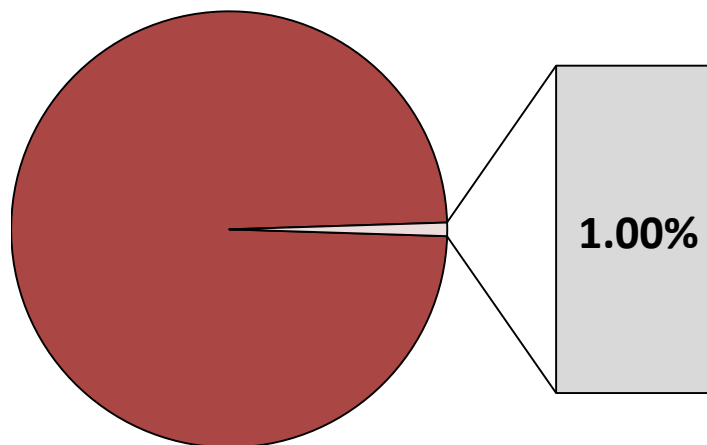
Program Areas



Activities

Aquatics

% of FY 2023 General Fund Budget



The Recreation Division comprises 1.00% of the overall General Fund budget.

Recreation Division Services Provided

<https://www.townofbarnstable.us/Departments/Recreation/>

The Town of Barnstable has numerous playgrounds, parks, and beaches that offer recreational opportunities through the Recreation Division. These programs include, but are not limited to volleyball, yoga, computer coding, esports, basketball, soccer, swim lessons, and much more! The Recreation Division provides opportunities for residents to be active and to interact with other residents, to develop youth skills, and instill community values.

Recreation Division Recent Accomplishments

- ✓ Received a 9.8 rating out of 10 for all Recreation Programs using the Customer Satisfaction Rating System developed for program evaluation (using national standards);
- ✓ Hired the new Youth and Family Outreach Coordinator position to work with the Youth Commission and families in the community;
- ✓ Upgraded our RecTrac software program for in person and online registration;
- ✓ Opened new dedicated Pickleball Courts in Marstons Mills;
- ✓ Re-certified all Lifeguards in American Red Cross Lifeguard Training and Professional Rescuer CPR;
- ✓ The Recreation Division successfully developed and implemented additional programs and virtual special events to meet the needs of our community;
- ✓ Successfully operated a variety of programs and services through the COVID-19 Pandemic when most communities limited their program/service offerings;
- ✓ In partnership with the Barnstable Police Department and State Grant from Representative Will Crocker, purchased a Hidden in Plain Sight Trailer for substance abuse awareness;
- ✓ Added three (3) Beach Safety Officers to help supervise beach operations and increase rule enforcement;



Soar Basketball

- ✓ Obtained six (6) new Youth Commissioners to serve of the Youth Commission;
- ✓ Youth Commission offered virtual events due to the COVID-19 Pandemic: One Love, Job Fair, Youth Summit, and Community Substance Abuse Forum;
- ✓ Youth Summit received a \$2,000 grant from Barnstable County Substance Prevention Council to help pay for a speaker;
- ✓ John Gleason, Assistant Director, received the MRPA Community Professional of the Year award, and;
- ✓ Obtained \$15,000 in Community Development Block Grant funding to help subsidize low income and poverty level families in the community.

Recreation Division Goals and Objectives

- Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Plan, Organize, and Host the Annual Cape Cod Lifesaving Competition, at Craigville Beach, August 12, 2022. **(SP: Education, Public Health & Safety, Quality of Life)**
2. Increase communication to the community through our website improvements and increased Social Media presence **(SP: Quality of Life, Communication)**.
3. Complete renovation of the Osterville Bay softball/baseball field. **(SP: Quality of Life, Public Health & Safety)**
4. Purchase a street soccer cage that will allow us to offer new programming to the community. **(SP: Quality of Life, Public Health & Safety)**
5. Continue working closely and cooperatively with the DPW in upgrading and maintaining the following Town of Barnstable Recreation facilities to adhere to any requirements and guidelines: beach buildings, community buildings, Skate Park, outdoor play areas, playgrounds, and Town athletic facilities. **(SP: Finance, Infrastructure, Quality of Life)**



Leisure Program - Archery

Long-Term:

1. Work cooperatively with the Department of Public Works, Centerville Civic Association, and Town to develop a comprehensive strategic plan for the Centerville Playground, Grounds, and Field. **(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. **(SP: Education, Communication, Quality of Life)**

Recreation Division Budget Comparison

Recreation Division Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$-	\$-	\$295,955	\$326,161	\$30,206	10.21%
Charges for Services	2,099,252	1,901,616	1,595,000	1,602,000	7,000	0.44%
Interest and Other	2,070	1,810	-	-	-	0.00%
Total Sources of Funding	\$2,101,322	\$1,903,426	\$1,890,955	\$1,928,161	\$37,206	1.97%

Expenditure Category						
Personnel	\$1,472,351	\$1,663,313	\$1,717,455	\$1,769,661	\$52,206	3.04%
Operating Expenses	116,768	125,935	141,500	138,500	(3,000)	-2.12%
Capital Outlay	1,849	30,000	32,000	20,000	(12,000)	-37.50%
Total Appropriation	\$1,590,968	\$1,819,248	\$1,890,955	\$1,928,161	\$37,206	1.97%

Summary of Budget Changes

Recreation Division's proposed FY 2023 budget increased by \$37,206, or 1.97% from the approved FY 2022 budget. Personnel budget change includes contractual obligations and seasonal pay increases. Operating budget change includes eliminating a one-time charge for the rec software. Capital outlay continues the annual recreation equipment replacement program.

Job Title	FY 2021
Aquatics Program Coordinator	1.00
Assistant Dir. of Community Services	-
Assistant Director Recreation	0.90
Budget/Finance Manager	0.50
Community Services Director	0.40
Dept/Div Assistant	1.00
Director of Recreation	0.75
Officer Manager/Executive Assistant	0.45
Principal Dept/Div Assistant	1.00
Program Coordinator	1.00
Therapeutic/Program Coordinator	1.00
Full-time Equivalent Employees	8.00

	FY 2022	FY 2023	Change
	1.00	1.00	-
	-	0.65	0.65
	0.90	0.90	-
	0.50	0.50	-
	0.40	0.40	-
	2.00	2.00	-
	0.75	0.75	-
	-	-	-
	1.00	1.00	-
	1.00	1.00	-
	1.00	1.00	-
	9.55	10.20	0.65

Recreation Division Factors Affecting FTE's

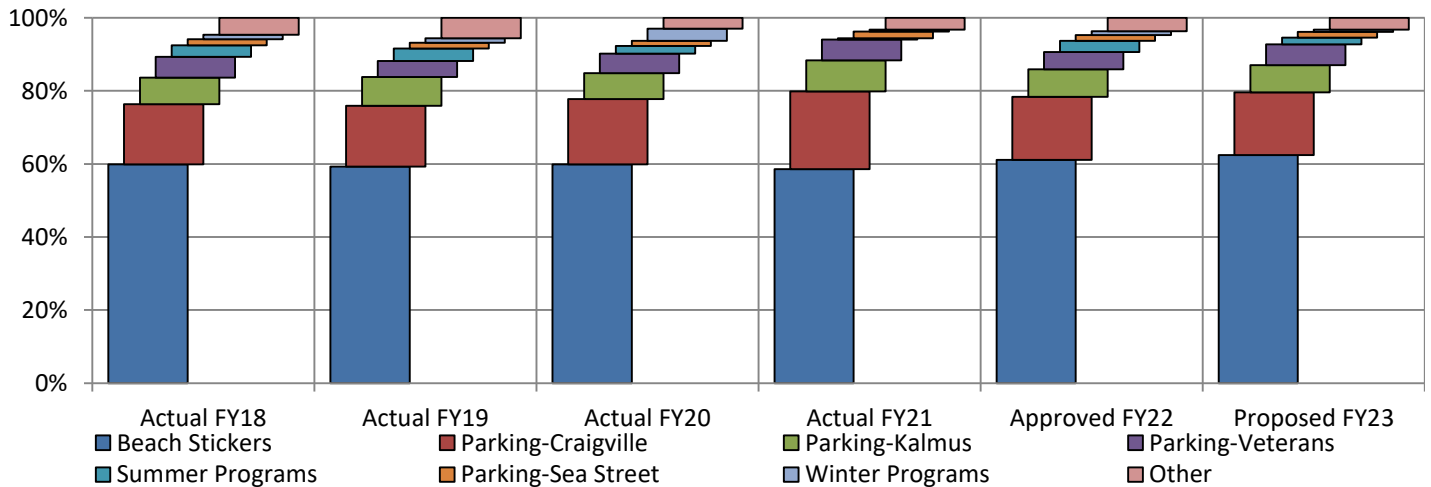
Full Time Employee History



FY 2020 represents reallocating a portion of fte's to the HYCC Enterprise Fund. FY 2022 includes adding 1.00fte for the Youth Outreach Coordinator position. FY 2023 includes 0.65fte for the Assistant Director of Community Services.

Recreation Division Factors Affecting Revenues

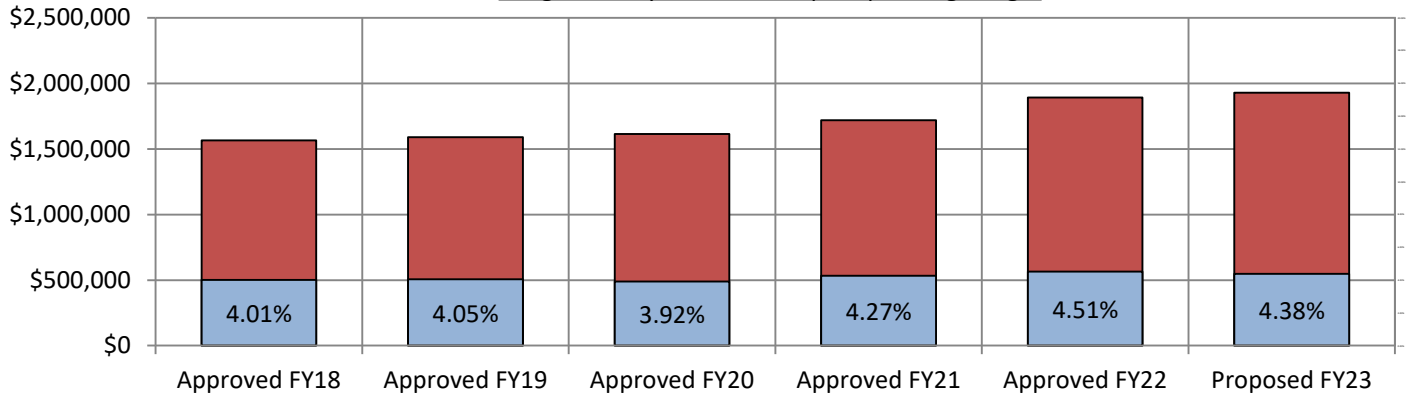
Total Revenue Sources (Excluding Taxes) Historical and Budgeted



The Recreation Division receives most of its sources of funding through beach sticker sales and daily beach parking fees. Taxes provide 17% of total sources of funding for the division's proposed budget. Excluding taxes, beach stickers provide 62% of total division sources of funding. Craigville beach parking provides roughly 17% and Kalmus/Veterans combined 13% when excluding taxes.

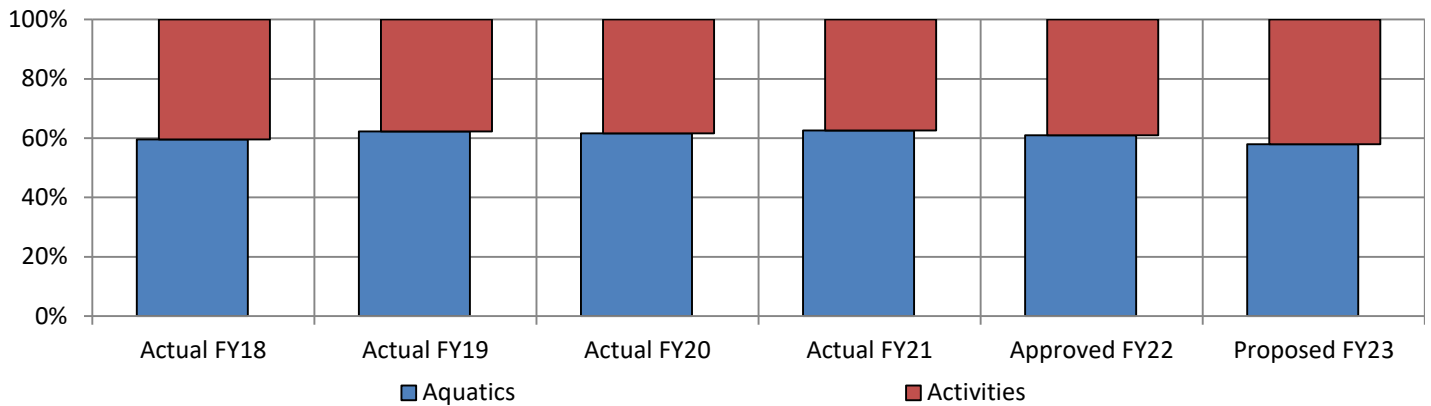
Recreation Division Factors Affecting Expenses

Budget History - % Of Municipal Operating Budget



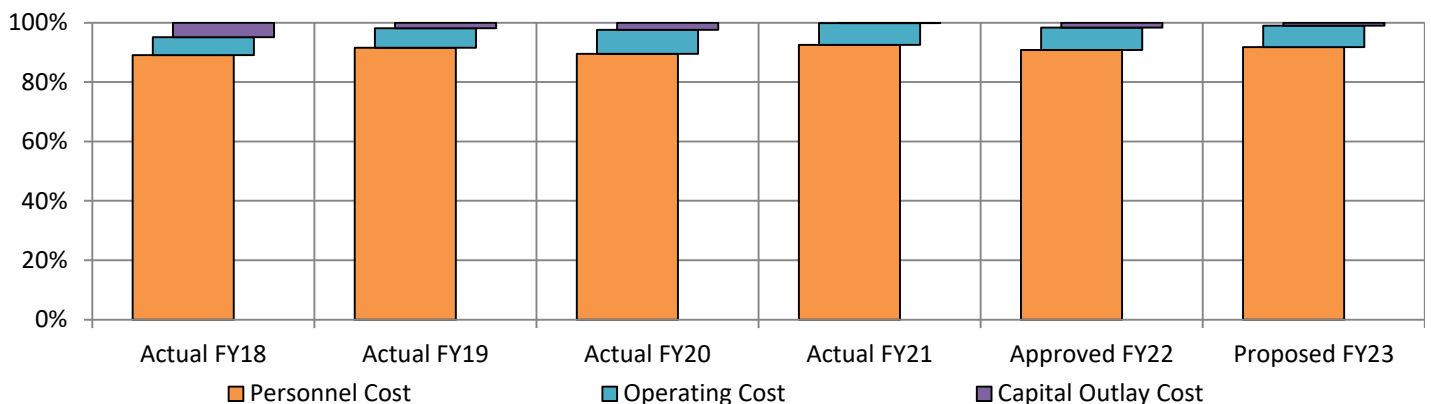
Recreation Division’s budget has increased 4.65% annually on average over a six-year period. This budget has also increased from 4.01% to 4.38% of total municipal operating budget (excludes other requirements and schools).

Total Expenditures By Program Historical and Budgeted



The Aquatics is the largest program comprising 57% of the division’s proposed budget.

Total Expenditures By Category Historical and Budgeted



Personnel accounts for 91% of the division’s proposed budget. Seasonal workers represent a significant portion of personnel cost.

Recreation Program Services Provided

The Recreation Division is comprised of two General Fund programs and one Revolving Fund Program. The General Fund programs include Activities and Aquatics. In addition, within these programs, expansion and additional innovative activities take place through the Division's Revolving Fund Programs.



Veterans Beach

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. These social activities include, but not limited to, basketball, field hockey, Friday Night Social, adult Pickleball, coding, volleyball, and creative arts. Because of the changing interest of participants, we annually develop and implement a needs assessment program to determine the accuracy of the comprehensive program through the customer satisfaction rating done for all activities.

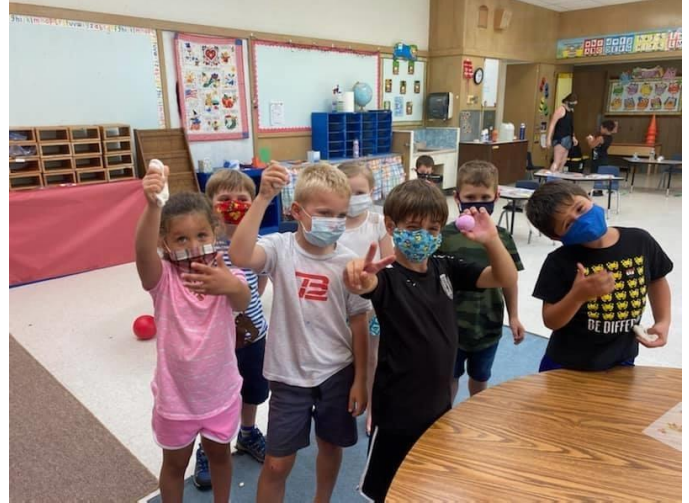
Activities Program Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Taxes	\$571,707	\$664,301	\$667,562	\$768,576	\$101,014	15.13%
Charges for Services	20,958	24,004	70,000	42,000	(28,000)	-40.00%
Interest and Other	2,070	1,810	-	-	-	0.00%
Total Sources of Funding	\$594,735	\$690,115	\$737,562	\$810,576	\$73,014	9.90%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$548,310	\$622,546	\$661,642	\$736,906	\$75,264	11.38%
Operating Expenses	46,425	67,569	75,920	73,670	(2,250)	-2.96%
Total Appropriation	\$594,735	\$690,115	\$737,562	\$810,576	\$73,014	9.90%

Recreation Program Services Provided (Continued)

Aquatics Program

The purpose of the Aquatics 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 thirteen (13) Town beach sites. In working closely with the Department of Public Works, the various beach areas are receiving much of the attention they require resulting in more beach patrons frequenting the Town sites. The various activities within this program begin on Memorial Weekend and conclude on Labor Day.



Leisure Program – Arts Class

Aquatics Program Sources of Funding	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Charges for Services	\$2,078,294	\$1,877,612	\$1,525,000	\$1,560,000	\$35,000	2.30%
Total Sources of Funding	\$2,078,294	\$1,877,612	\$1,525,000	\$1,560,000	\$35,000	2.30%

Expenditure Category	Actual FY 2021	Projected FY 2022	Approved FY 2022	Proposed FY 2023	Change FY22 - 23	Percent Change
Personnel	\$924,041	\$1,040,767	\$1,055,813	\$1,032,755	(\$23,058)	-2.18%
Operating Expenses	70,343	58,366	65,580	64,830	(750)	-1.14%
Capital Outlay	1,849	30,000	32,000	20,000	(12,000)	-37.50%
Total Appropriation	\$996,233	\$1,129,133	\$1,153,393	\$1,117,585	(\$35,808)	-3.10%

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