

COMMUNITY SERVICES DEPARTMENT

Department Purpose Statement

The Community Services General Fund operations are comprised of two divisions in FY 2021, whose purpose is to maintain programmatic oversight of the Town's older adult programs, 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 and interests, as well as those that will preserve and protect our natural environment. The department also serves as liaison to Veterans Services.

Division Areas

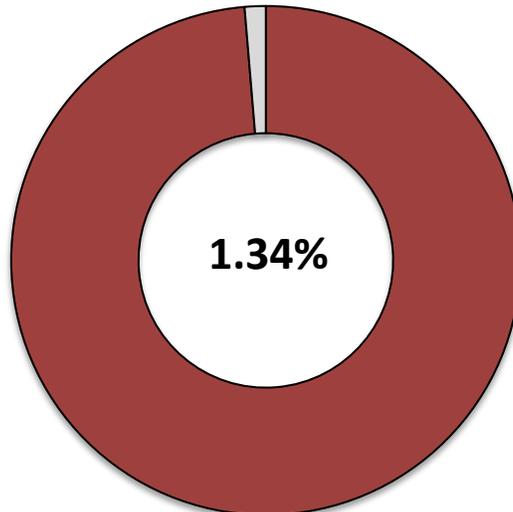


Council on Aging



Recreation

Percentage of FY21 General Fund Budget



The Community Services Department comprises 1.34% of the total General Fund budget.

COMMUNITY SERVICES DEPARTMENT

Department Services Provided

Community Services Department provides social and recreational activities throughout the community for all ages, and that to ensure that rules and regulations concerning playgrounds, athletic fields, beaches and the development and delivery of recreational 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.

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, overseeing the police program, 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 elders that includes, but is not limited to, the following: outreach, medical education and assistance, social day care, social, recreational and educational programming, counseling, information and referral, newsletters, financial, nutrition, and transportation.



**HYCC After School Program Collaboration
with Cape Cod Culinary Association**

Department Budget Comparison

Community Services Department Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$559,572	\$1,257,016	\$899,927	\$875,506	(\$24,421)	-2.71%
Fees, Licenses, Permits	2,796	1,497	6,000	2,000	(4,000)	-66.67%
Charges for Services	1,950,773	1,227,386	1,651,500	1,506,600	(144,900)	-8.77%
Interest and Other	14,480	15,113	12,000	5,000	(7,000)	-58.33%
Total Sources	\$2,527,621	\$2,501,012	\$2,569,427	\$2,389,106	(\$180,321)	-7.02%
Expenditure Category						
Personnel	\$2,335,167	\$2,332,713	\$2,397,527	\$2,188,306	(\$209,221)	-8.73%
Operating Expenses	162,698	168,299	159,900	176,800	16,900	10.57%
Capital Outlay	29,756	-	12,000	24,000	12,000	100.00%
Total Appropriation	\$2,527,621	\$2,501,012	\$2,569,427	\$2,389,106	(\$180,321)	-7.02%

COMMUNITY SERVICES DEPARTMENT

Department Budget Comparison (Continued)

Budget Reconciliation	Personnel	Operating	Capital Outlay	Totals	FTE
FY 2020 Approved Budget				\$2,569,427	
Contractual Obligations Net of Staff Turnover	(46,523)	-	-	(46,523)	-
FY 2021 Budget Changes					
1. Transfer Out Web Developer Position	(88,060)	-	-	(88,060)	(1.00)
2. Transfer Out Marketing Manager Position	(88,400)	-	-	(88,400)	(1.00)
3. Reallocated Dir. of Community Services Salary	26,633	-	-	26,633	0.25
4. Reduction in Adult Social Day Program	(12,872)	-	-	(12,872)	-
5. Reduction to Various Budget Line Items	-	(4,600)	-	(4,600)	-
6. Payment Processing Fees	-	14,000	-	14,000	-
7. Portable Bathrooms	-	5,000	-	5,000	-
8. Copier Lease	-	2,500	-	2,500	-
9. Aquatic Equipment	-	-	12,000	12,000	-
FY 2021 Proposed Budget	(\$209,221)	\$16,900	\$12,000	\$2,389,106	(1.75)

Summary of Budget Changes

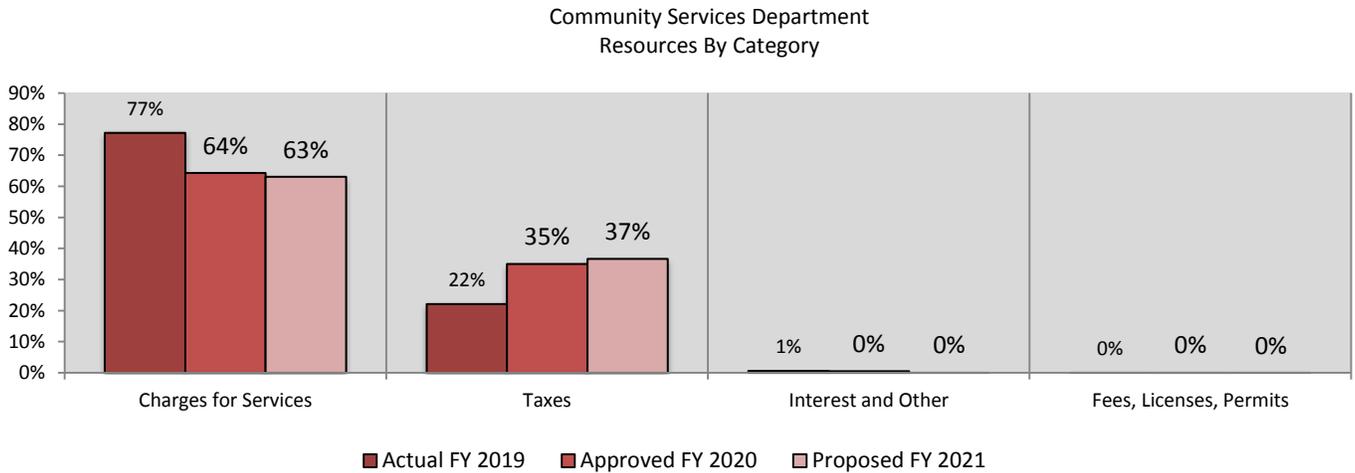
The Community Services Department’s proposed FY 2021 budget will decrease 7.02% from the approved FY 2020 budget. The transfer of the Communications Division and Marketing Manager position accounts for most to the decrease in year-over-year budget change as (2) fte’s have been transferred to other departments.

- 1. Transfer Web Developer** - This position is part of the Communications Program, which has been transferred to the Town Manager budget.
- 2. Transfer Marketing Manager** - This position has been transferred to the Planning & Development Department to help support the Economic Development program.
- 3. Reallocation of Community Services Director Salary** – The Community Services Department (CSD) no longer includes the Communications Program. A portion of the CSD Director’s salary was allocated to the PEG Enterprise Fund before this was transferred to the Town Manager Department. The entire salary for the CSD Director is now part of the General Fund.
- 4. Reduction in Adult Social Day Program** - The Adult Day Program is currently closed due to the public health emergency. It is expected to reopen at the appropriate time with the possibility of a reduced schedule based on demand. This adjustment to the budget is a result of an anticipated cost reduction due to its current closure.
- 5. Various Budget Line Items Reduced** – A town wide exercise was conducted for department managers to review their budgets for recommended budget reductions. This is a summation of budget lines that were adjusted and not consider as detrimental to services.
- 6. Payment Processing Fees** – To reduce the amount of cash collected at our various beach facilities a credit card payment option is being offered town-wide. This will provide for the anticipated cost of offering this payment method.
- 7. Portable Bathrooms at Aquatic facilities** – The renting of portable bathrooms will provide the public an option when the town’s bathhouses are closed.

COMMUNITY SERVICES DEPARTMENT

Department Budget Comparison (Continued)

- 8. **Copy Machine Lease** – This lease will replace a current color copier is more than ten years old.
- 9. **Aquatic Equipment:** Grills, tables, picnic tables, emergency equipment continually need replacement. Grills last about 5 years before needing replacement. Emergency equipment such as AED pads, batteries, rescue boards, stop the bleed equipment, need to be regularly maintained to be operational during a rescue.



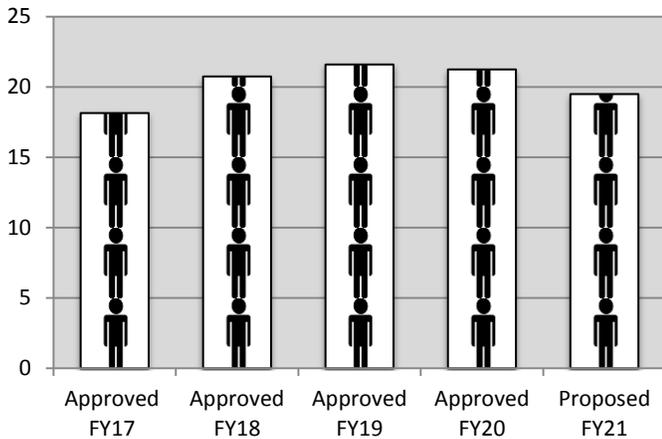
Resources By Category Summary

63% of the funding for the proposed FY 2021 Community Services budget is provided from Charges for Services, which includes beach sticker sales and beach parking sales. Taxes provide 37%, interest and other, and Fees, Licenses, Permits provide less than 1% of total resources.

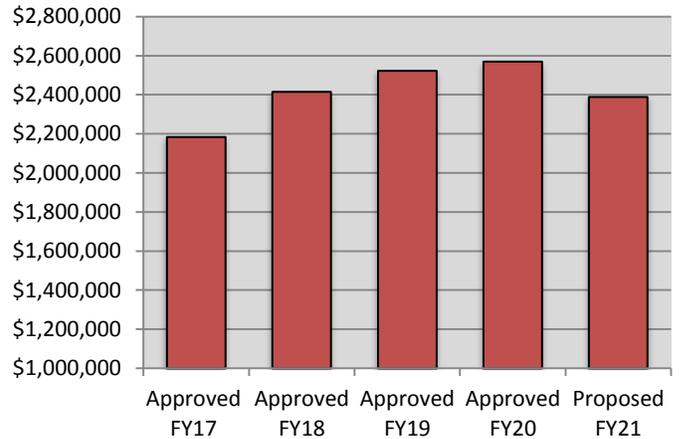
COMMUNITY SERVICES DEPARTMENT

Department Budget History

Community Services Department
Full Time Employee History



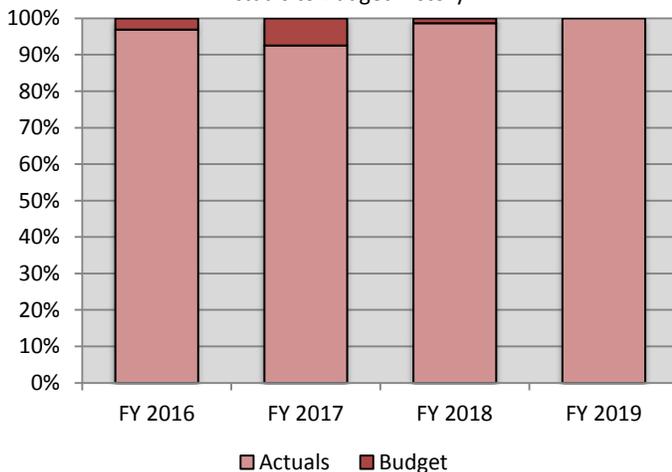
Community Services Department
Budget History



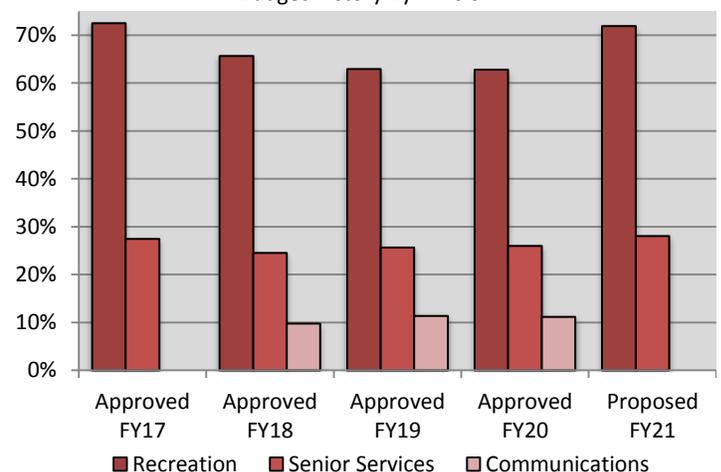
This Communications Division was created in FY 2018 that included two positions being transferred from the Administrative Services Department. FY 2019 includes additional hours for Council on Aging transportation and enrichment programs. In FY 2021 two positions have been transferred out of the Community Services budget as a reorganization of the Communications Program.

This department’s budget has increased 1.87% annually over the five-year period. The state minimum wage increase is the largest change to the budget followed by permanent salary. The transfer of the Communication Division attributes to the decrease in FY 2021 total budget.

Community Services Department
Actuals to Budget History



Community Services Department
Budget History By Division



The Community Services budget uses in the range of 92% to 99% of its budget annually.

Recreation is the largest division in the department representing 72% of the budget followed by Council on Aging at 28%. Communications Division has been transferred.

COUNCIL ON AGING DIVISION

Purpose Statement

The Council on Aging Division supports older adults in our community by providing programs and 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

Adult Supportive Day Program

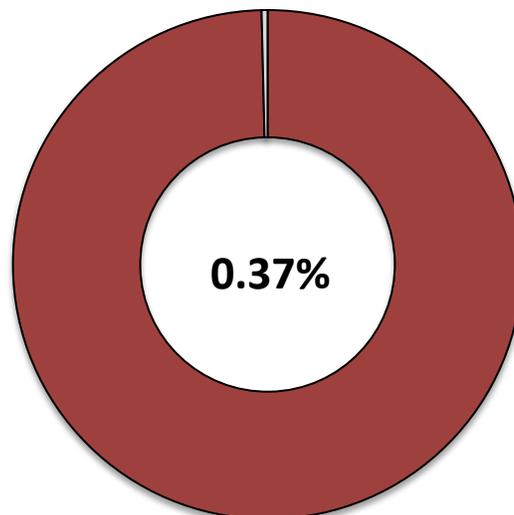
Advocacy Program

Enrichment Program

Transportation Program

Volunteer Program

Percentage of FY21 General Fund Budget



The Council on Aging Division budget comprises 0.37% of the overall General Fund operating budget.

Division Services Provided

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

Division Recent Accomplishments

- Working with the Council on Aging and Friends of the Barnstable Council on Aging boards, we successfully completed our rebranding initiative with the official renaming of the facility to the Barnstable Adult Community Center at our 20th anniversary community celebration on June 21st. We also revealed our new logo and tagline. The event gave us an opportunity to honor our past, present and future and we were excited to announce that AARP and the World Health Organization have designated the Town of Barnstable as an Age-Friendly Community.
- We introduced a virtual learning program and outdoor adventure program.
- We expanded our hours of operation into the evening hours and welcome adults of all ages to participate in our evening classes and activities.
- Continuing our intergenerational partnership with the Barnstable High School Class of 2020 and thanks to technical support from Channel 18 staff and funding from the Arts Foundation of Cape Cod, we matched students with older adults to create a touching and meaningful digital storytelling project.
- We worked with the Barnstable County Department of Human Services on the “Healthy Aging Cape Cod” age-friendly initiative.
- In April, we hosted a Dementia Friendly Idea Exchange and Dementia Friends Champion training, offered by the Massachusetts Association of Councils on Aging and Dementia Friendly Massachusetts.
- In recognition of her efforts to establish the Mid-Cape LGBTQ Older Adults Group and promote an environment of inclusion for members of the LGBTQ community at the Barnstable Adult Community Center, Assistant Director of Council on Aging, Donna Burns, was presented with the Skip Warren Award by the LGBTQ Welcoming Committee of the First Parish Church in Brewster.
- In December, the Town Council approved an amendment to the Administrative Code changing our division name from the Senior Services Division to the Council on Aging Division.



Barnstable Adult Center- Aerial View

Division Recent Accomplishments (Continued)

- Worked with the Department of Public Works to ensure the successful completion of the generator installation and kitchen renovation projects.
- We received a formula grant from the Executive Office of Elder Affairs in the amount of \$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 and partially funds our Outreach Coordinator and Custodian salaries and helps to offset vehicle maintenance expenses and mailing costs for the Compass magazine.
- In June, we hosted a listening session for the Massachusetts Commission on LGBT Aging, one of three sessions held throughout the state to engage with LGBT older adults and caregivers.
- We hosted our Healthy Living Expo during National Senior Center Month in September to promote healthy aging and active living.

Division Goals and Objectives - Town Council's Quality of Life Strategic Plan (SP)

Short-Term:

1. Restructure our Outreach and Transportation programs to build organizational capacity and allow for greater operational efficiency. **(SP: Quality of Life, Public Health and Safety, Finance)**
2. Seek funding through the Community Compact Best Practices program to allow us to develop an age-friendly action plan. **(SP: Quality of Life, Public Health and Safety, Education, Communication)**
3. Work with the Department of Public Works to develop a masterplan for the outdoor spaces at the Barnstable Adult Community Center to maximize their use for recreational purposes. **(SP: Infrastructure, Public Health and Safety, Quality of Life)**
4. Partner 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)**
5. 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)**
6. Continue to promote awareness of the Adult Supportive Day program and caregiver resources to provide respite to caregivers and increase program attendance. **(SP: Education, Communication, Public Health and Safety)**



St. Patrick's Day – Adult Center

Division Goals and Objectives (Continued)

7. Explore new opportunities for civic engagement and life enrichment for older adults in our community. **(SP: Education, Communication, Quality of Life)**
8. Work on the redesign of our bimonthly magazine and continue to promote awareness of our programs and services to the community. **(SP: Communication, Education)**
9. Continue to work in facility improvements with the Department of Public Works including repair of the sprinkler system and balcony. **(SP: Infrastructure, Public Health and Safety)**
10. Actively pursue available grant funding to help sustain our services and offset program costs. **(SP: Finance)**



Cooking Class Barnstable Adult Center

Long-Term:

1. Continue to restructure, develop, and enhance programs and services that improve the lives of Barnstable's older residents including advocacy, transportation, and caregiver 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)**

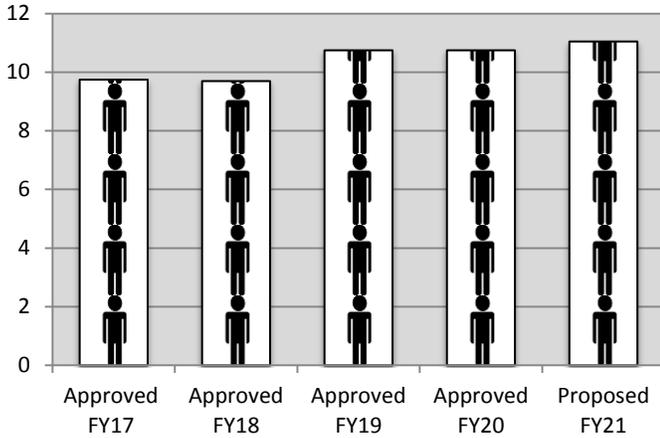


Art Class Intergenerational

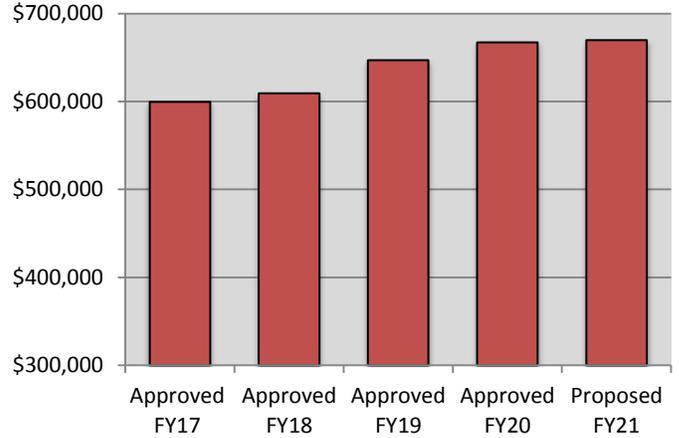
3. Continue to enhance our marketing and community engagement efforts to reach out to a more diverse population that more accurately reflects the changing demographics of Barnstable residents. **(SP: Education, Communication)**
4. Continue to work closely with the Department of Public Works to ensure successful maintenance of the facility. **(SP: Infrastructure, Finance)**

Division Budget History

Council on Aging Division
Full Time Employee History



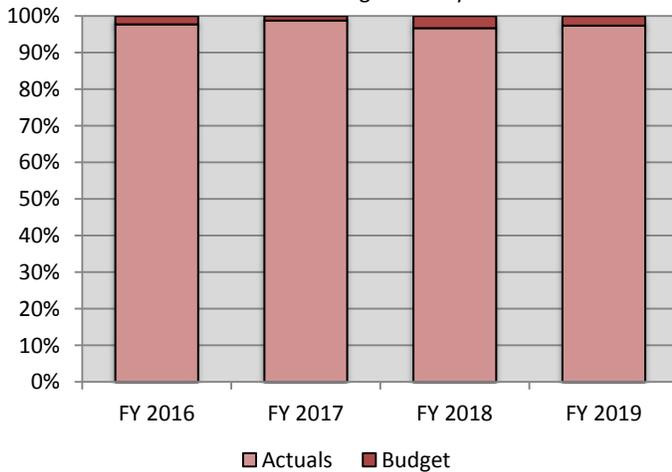
Council on Aging Division
Budget History



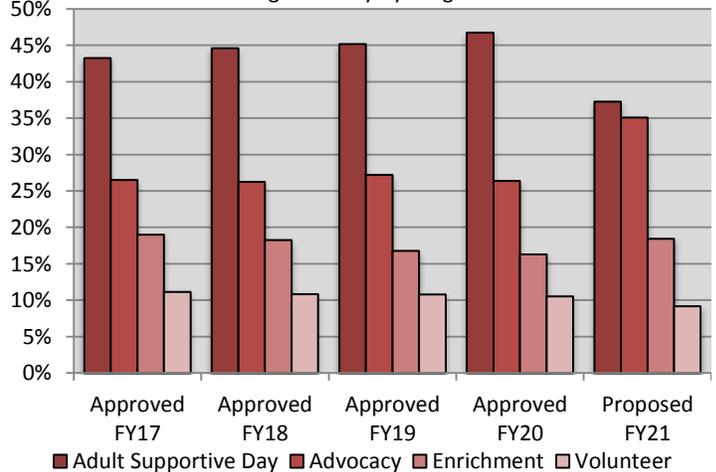
FY 2019 included increased hours for both a van driver and Enrichment program support for a part-time custodian and assistant.

The division's budget has increased 2.35% annually over the five-year period. Personnel cost are the majority of the budget increase.

Council on Aging Division
Actuals to Budget History



Council on Aging Division
Budget History By Program



Council on Aging Division uses 96% to 98% of its budget on an annual basis.

Adult Supportive Day Program is the largest program area in this division representing 37% of the overall budget. The advocacy program represents the second largest at 35%.

COUNCIL ON AGING DIVISION

Division Budget Comparison

Council on Aging Division Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$534,026	\$555,937	\$571,413	\$592,916	\$21,503	3.76%
Fees, Licenses, Permits	2,796	1,497	6,000	2,000	(4,000)	-66.67%
Charges for Services	87,103	92,386	90,000	75,000	(15,000)	-16.67%
Interest and Other	5,957	4,113	-	-	-	0.00%
Total Sources	\$629,882	\$653,933	\$667,413	\$669,916	\$2,503	0.38%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$580,278	\$602,662	\$617,513	\$621,616	\$4,103	0.66%
Operating Expenses	49,604	51,271	49,900	48,300	(1,600)	-3.21%
Total Appropriation	\$629,882	\$653,933	\$667,413	\$669,916	\$2,503	0.38%

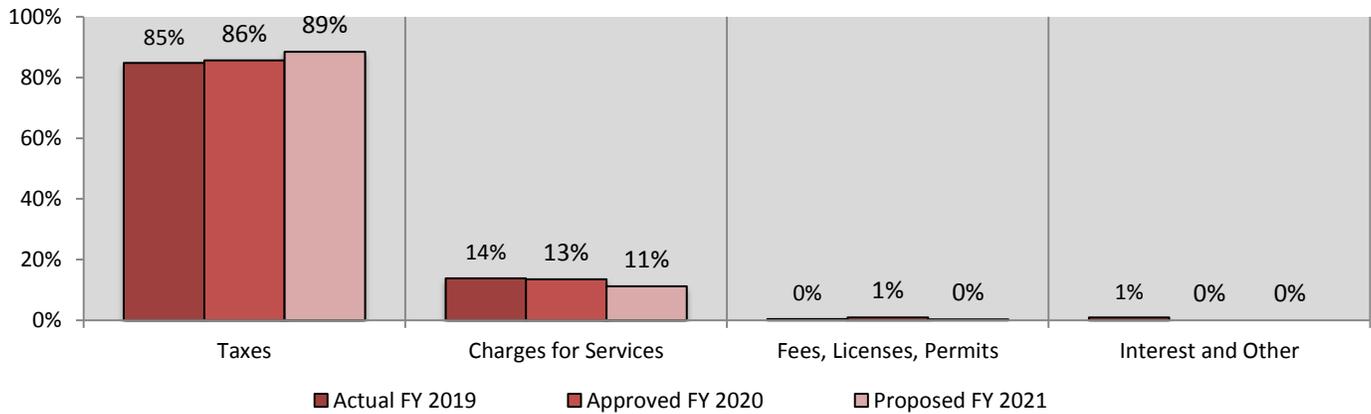
Job Title	FY 2019	FY 2020	FY 2021	Change
Adult Social Day Care	1.00	1.00	1.00	-
Adult Supportive Day Prog. Aide	1.50	1.50	1.50	-
Assistant Director Senior Services	1.00	1.00	1.00	-
Custodian	1.10	1.10	1.10	-
Director of Community Services	0.10	0.10	0.40	0.30
Director Senior Services	1.00	1.00	1.00	-
Division Assistant	1.35	1.35	1.35	-
Outreach & Development Coord.	1.00	1.00	1.00	-
Outreach & Transportation Coord.	0.75	0.75	0.75	-
Principal Dept/Div Assistant	1.00	1.00	1.00	-
Van Driver Senior Services	0.95	0.95	0.95	-
Full-time Equivalent Employees	10.75	10.75	11.05	0.30

Summary of Budget Changes

Council on Aging proposed FY 2021 budget is essentially level funded compared to the approved FY 2020 budget. Delayed hiring of the Council on Aging Director and opening of the Adult Social Day Program savings are being offset by the reallocation of the Community Services Director's salary from the Public Education (PEG) Enterprise Fund.

Division Budget Comparison (Continued)

Council on Aging Division
Resources By Category



Resources By Category Summary

Funding resources to support the proposed FY 2021 budget are as follows: Taxes provide 89% of the resources for the Council on Aging operation. Charges for Services provide 11% mainly derived from the Adult Supportive Day Program.

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. According to Census 2010 data, 28.4% of the Town’s population is over 60 and there are 12,845 older adults spread throughout the seven villages of Barnstable. 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.

Adult Supportive Day Program

The Adult Supportive Day Program fills a vital need in our community for caregiver respite and participant support. Staffed by a full-time Program Coordinator and three part-time Program Assistants, this program seeks to meet the needs of older adults who cannot, or do not wish to stay alone at home during the day. The Adult Supportive Day Program reduces the stress associated with caregiving by providing much-needed respite for the caregiver and helping their loved ones to age-in-place in our community. Our Adult Supportive Day Program offers a full day of structured, therapeutic activities five days per week, Monday-Friday from 9:00 a.m.-3:00 p.m. Program participants pay a daily rate for services, on a sliding scale basis, and in some cases are eligible for reimbursement for



Billiard Table – Adult Center

Program Services Provided (Continued)

part of the costs from other organizations in the community.

Adult Supportive Day Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$167,220	\$166,768	\$222,214	\$174,861	(\$47,353)	-21.31%
Charges for Services	87,103	92,386	90,000	75,000	(15,000)	-16.67%
Interest and Other	5,957	4,113	-	-	-	0.00%
Total Sources	\$260,280	\$263,267	\$312,214	\$249,861	(\$62,353)	-19.97%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$245,529	\$247,290	\$287,289	\$226,536	(\$60,753)	-21.15%
Operating Expenses	14,751	15,977	24,925	23,325	(1,600)	-6.42%
Total Appropriation	\$260,280	\$263,267	\$312,214	\$249,861	(\$62,353)	-19.97%

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 exercise classes, computer classes, health seminars, caregiver support groups, movies, art workshops, musical entertainment, intergenerational activities, and blood pressure clinics.



Sewing Classes – Adult Center

Enrichment Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$134,002	\$147,154	\$102,726	\$121,497	\$18,771	18.27%
Fees, Licenses, Permits	2,796	1,497	6,000	2,000	(4,000)	-66.67%
Total Sources	\$136,798	\$148,651	\$108,726	\$123,497	\$14,771	13.59%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$101,945	\$113,357	\$91,751	\$106,522	\$14,771	16.10%
Operating Expenses	34,853	35,294	16,975	16,975	-	0.00%
Total Appropriation	\$136,798	\$148,651	\$108,726	\$123,497	\$14,771	13.59%

Program Services Provided (Continued)

Volunteer 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 van drivers, front desk receptionists, class instructors, 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.



Intergenerational Storytelling – Adult Center

Volunteer Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$64,574	\$66,750	\$70,263	\$61,482	(\$8,781)	-12.50%
Total Sources	\$64,574	\$66,750	\$70,263	\$61,482	(\$8,781)	-12.50%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$64,574	\$66,750	\$67,038	\$58,257	(\$8,781)	-13.10%
Operating Expenses	-	-	3,225	3,225	-	0.00%
Total Appropriation	\$64,574	\$66,750	\$70,263	\$61,482	(\$8,781)	-12.50%

Advocacy 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 Outreach 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 Outreach Program also acts as a safety net for isolated and homebound older people in our community.



Valentine's at the Barnstable Senior Center

COUNCIL ON AGING DIVISION

Program Services Provided (Continued)

Advocacy Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$168,230	\$175,265	\$176,210	\$235,076	\$58,866	33.41%
Total Sources	\$168,230	\$175,265	\$176,210	\$235,076	\$58,866	33.41%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$168,230	\$175,265	\$171,435	\$230,301	\$58,866	34.34%
Operating Expenses	-	-	4,775	4,775	-	0.00%
Total Appropriation	\$168,230	\$175,265	\$176,210	\$235,076	\$58,866	33.41%

Transportation Program

By offering safe, courteous and reliable transportation services to life-sustaining, life-maintaining, and life-enriching destinations including medical appointments, grocery shopping, banking, and the Barnstable Senior Center. Our “Silver Express” transportation program empowers senior citizens to stay connected to their community and age-in-place in their homes, providing them with a sense of independence and reducing social isolation. In addition to our handicapped accessible vans, we also operate an electric vehicle to help reduce fuel costs. Our drivers are trained to understand the needs of seniors with dementia and mobility impairments and ensure that they reach their destinations safely. Utilizing volunteer drivers, in addition to our paid driver, allows us to significantly expand service delivery to our clients and ensures that we can continue to sustain this important program.

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

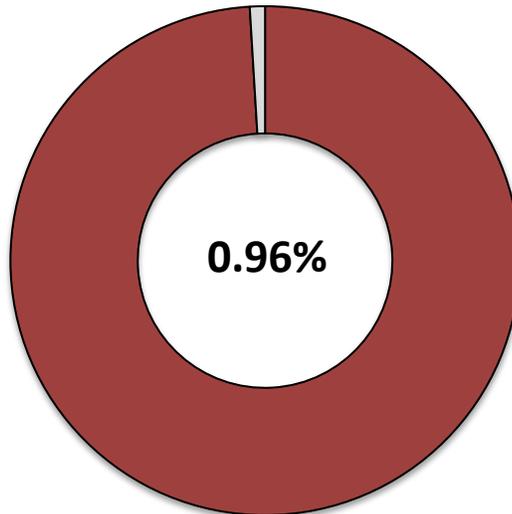


Activities



Aquatics

Percentage of FY21 General Fund Budget



The Recreation Division comprises 0.96% of the overall General Fund budget.

RECREATION DIVISION

Division Services Provided

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

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) for all Recreation Programs. This is a one point increase in satisfaction from FY 2019;
- Won the Cape Cod Lifesaving Competition 11 years in a row for the Non-Surf Beaches;
- Re-certified all 104 Lifeguards in New American updated Red Cross Lifesaving Program;
- Certified all Lifeguards with the five Barnstable Fire Departments in "Stop the Bleed.";
- The Recreation Division successfully developed and implemented additional programs to meet the needs of our community;
- Completed the Skate Park renovations and had a re-opening celebration Competition;
- Working with the Planning and Development Department, obtained a Community Development Block Grant giving the Town the opportunity to expand our youth program scholarships to include low income families, in addition to poverty level income families;
- After major renovations, completed and successfully booked Lombard and McKeon Fields with various groups;
- Collaborated with Information Systems to have Leisure Program required forms included in the on-line registration;
- Worked with Barnstable Public Schools to successfully assist in field needs during High School renovations;
- Attended the National Recreation Conference to make sure we are on the cutting edge and following the best management practices in our division and with forward thinking trends for our community;
- Lifeguard Ethan Sirhal was awarded the National Hero's Award for the rescue of a 16-year old Hyannis Resident at Covell's Beach;
- The Barnstable Youth Commission presented its 6th Annual Community Substance Abuse Prevention Forum and Youth Summit at Cape Cod Community College. The Commission attained funds from Five Star Bus Company, John F. Kennedy Memorial Trust Fund, Cape Cod Healthcare, Kiwanis, Barnstable Police Department Unions and Barnstable Municipal Employees Association and various businesses to have the events;



Cape Cod Lifesavings Championship for Non-surf

RECREATION DIVISION

Division Recent Accomplishments (Continued)

- Leisure Program was filled this year (having over 413 participants in the program) with the addition of one more site in Marstons Mills;
- Collaborating with “Cape Cod CAN” to provide additional programs for Special Needs adults;
- Youth Commission had over 200 youth participate in the Youth Job Fair at the Hyannis Youth & Community Center. Transportation from Barnstable High School was made available; and
- Successfully moved and opened Luke’s Love Playground.

Division Goals and Objectives - Town Council’s Quality of Life Strategic Plan (SP)

Short-Term:

1. Provide Full- and Part-Time Staff with A.L.I.C.E. Training. **(SP: Education, Safety, and Quality of Life)**
2. Obtain funding, develop, and implement a 7th Annual 7th Grade Youth Summit and Community Substance Abuse Prevention Forum with the Youth Commission. **(SP: Education, Finance, and Quality of Life)**
3. Continue to develop and implement Recreation Programs that are requested by residents and visitors of the Town of Barnstable that are affordable and able to be provided through our revolving fund (i.e. Stem programs, inter-generational programs). **(SP: Education, Quality of Life)**
4. Actively pursue available grant-funding to help sustain our services and offset program costs (specifically the Youth Summit, Program Scholarships, and Mommy Mixer Programs). **(SP: Finance)**
5. Obtain new Youth Commissioners as we have four who will be ineligible in 2020 while including other High Schools. **(SP: Education; Quality of Life)**
6. Develop and present the 5th Annual Youth Job Fair with Hyannis Youth & Community Center advertisers and Barnstable Youth Commission, including educational opportunities on “How to (fill out an application, resume writing, and interviewing skills) education”. Bring together local business and youth. **(SP: Education, Quality of Life)**
7. Automate Daily Parking Permits at all Barnstable Beach to improve the Beach Gate operations. **(SP: Finance, Quality of Life)**
8. Work with the Department of Public Works and Barnstable Pickleball/Tennis groups to develop a facility that will meet the ongoing needs of these groups in Marstons Mills. **(SP: Education, Quality of Life)**
9. Plan, Organize, and Host the 46th Annual Cape Cod Lifesaving Competition, at Craigville Beach, August 14, 2020. **(SP: Education, Safety, Quality of Life)**



Division Goals and Objectives (Continued)

Long-Term:

1. Work cooperatively with the Department of Public Works, Osterville Village Association, and Town to develop a comprehensive strategic plan for the Osterville Bay Fields, Grounds, and Facilities. **(SP: Infrastructure, Quality of Life)**
2. Through Town of Barnstable resources, provide educational outreach to our residents and taxpayers regarding all recreational Human Resources (i.e. high school and youth oriented job fairs, etc.) opportunities especially for our Youth. **(SP: Education, Communication, Quality of Life)**
3. Coordinate Volunteer workdays for all ball fields, Disc Golf Course, and beach facilities to assist in the overall maintenance. **(SP: Infrastructure, Quality of Life)**
4. Continue working closely and cooperatively with the DPW in upgrading and maintaining the following Town of Barnstable recreation facilities: beach buildings, community buildings, Skatepark, outdoor play areas, playgrounds, and Town athletic facilities. **(SP: Finance, Infrastructure, and Quality of Life)**
5. Increase awareness and gain creditability with Youth through the Town of Barnstable Youth Commission. **(SP: Education, Communication, Quality of Life)**



Cross Country Fun



HYCC BHS Champions for Summer Recreation Basketball League

6. Work to support the priorities set forth by the 2019 Recreation Site Tours for the Recreation Commission. **(SP: Safety, Education, Strategic Plan Priorities, Quality of Life)**
7. Offer the American Red Cross Whales Tales Water Safety Program in Barnstable Elementary Schools to educate our youth in what they can do to prevent drownings. **(SP: Safety, Education Quality of Life)**

RECREATION DIVISION

Division Budget Comparison

Recreation Division Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$ -	\$ 416,191	\$ 41,250	\$ 282,590	\$ 241,340	585.07%
Charges for Services	\$1,863,670	\$1,135,000	\$1,561,500	\$1,431,600	(\$129,900)	-8.32%
Interest and Other	8,523	11,000	12,000	5,000	(7,000)	-58.33%
Total Sources	\$1,872,193	\$1,562,191	\$1,614,750	\$1,719,190	\$104,440	6.47%

Expenditure Category						
Personnel	\$1,468,358	\$1,455,777	\$1,500,250	\$1,566,690	\$66,440	4.43%
Operating Expenses	106,087	106,414	102,500	128,500	26,000	25.37%
Capital Outlay	29,756	-	12,000	24,000	12,000	100.00%
Total Appropriation	\$1,604,201	\$1,562,191	\$1,614,750	\$1,719,190	\$104,440	6.47%

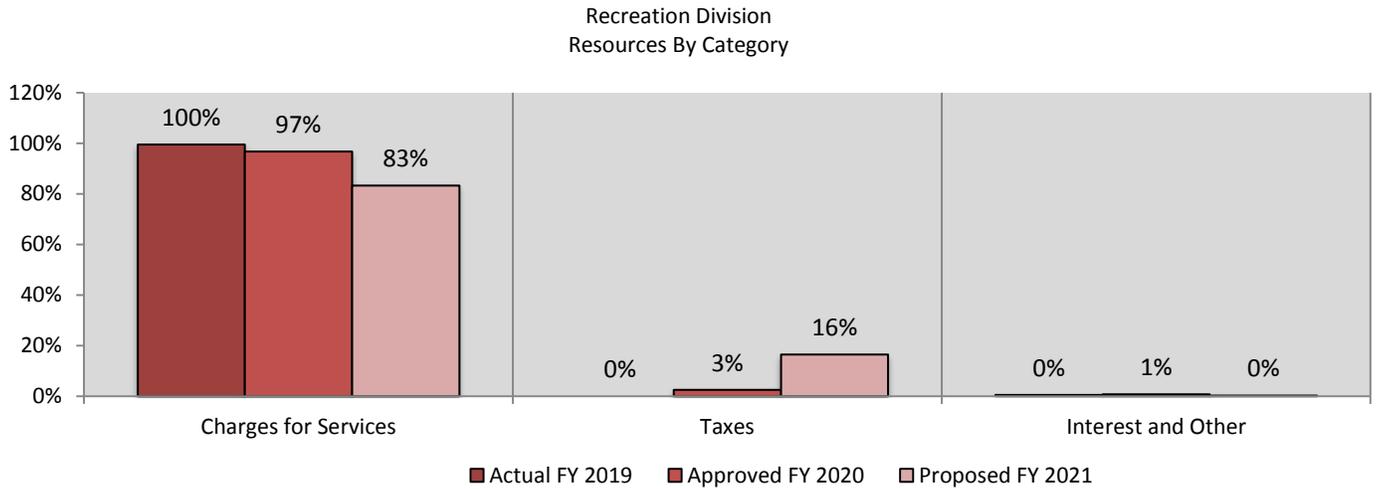
Job Title	FY 2019	FY 2020	FY 2021	Change
Asst Dir. Recreation & Leisure	1.00	0.90	0.90	-
Dept/Div Assistant	1.00	1.00	1.00	-
Director of Community Services	0.10	0.10	0.40	0.30
Director of Recreation	1.00	0.75	0.75	-
Executive Assistant	-	-	0.90	0.90
Financial Supervisor	0.50	0.50	0.50	-
Principal Dept/Div Assistant	1.00	1.00	1.00	-
Program Coordinator	3.00	3.00	3.00	-
Full-time Equivalent Employees	7.60	7.25	8.45	1.20

Summary of Budget Changes

The Recreation Division’s proposed FY 2021 budget is increasing 6.47% from the approved FY 2020 budget. Personnel costs are increasing, as the full amount of the Department Director’s salary is now part of the budget. A portion was previously allocated to the PEG Enterprise fund. This budget also includes the transfer of the Executive Assistant position that was previously part of the Communications Division. The proposed operating expenses include additional funding for credit card processing fees, portable bathrooms, and a new copier lease. The capital outlay budget has been increased to support the existing initiative to replace and repair beach grills, tables, and benches as well as additional funds to purchase AED equipment and other emergency equipment for our beaches.

RECREATION DIVISION

Division Budget Comparison (Continued)



Resources By Category Summary

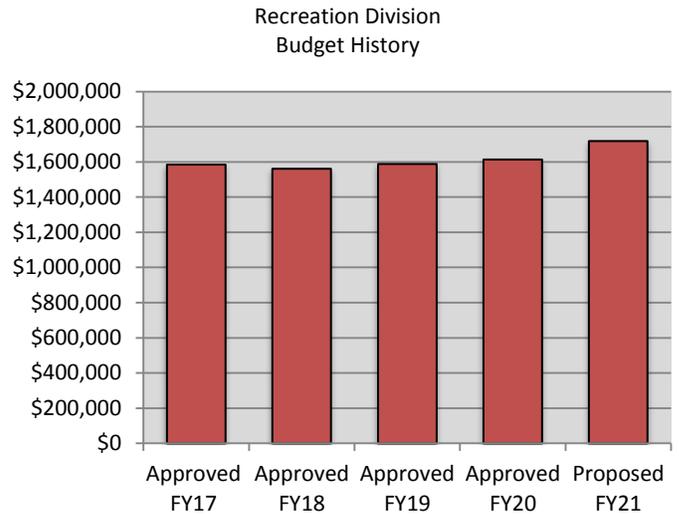
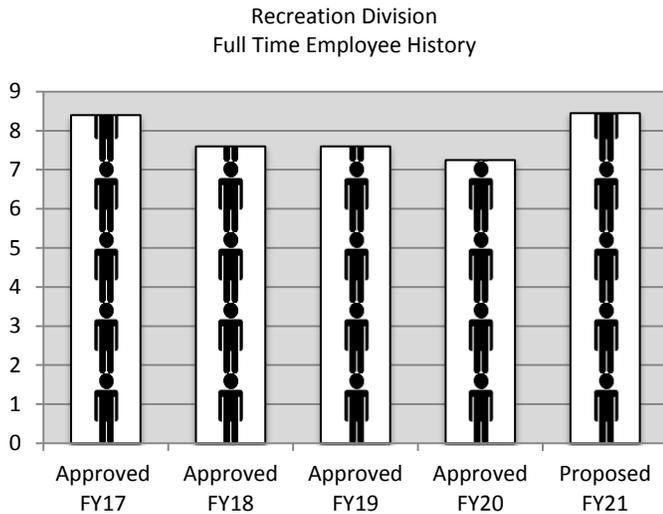
The Recreation Division receives most of its funding resources through beach activities. This includes aquatic swimming and sailing programs. Other beach activities that support this division include beach goers through beach sticker sales and daily beach parking fees. All these activities account for 83% of the resource to fund the division’s proposed FY 2021 operating budget. The remaining balance of 16% will be supported by taxes.



Youth Job Fair – Hyannis Community Center

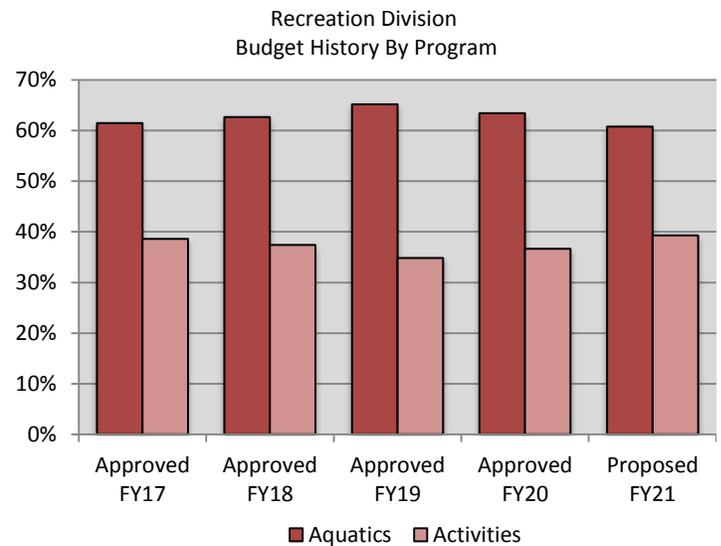
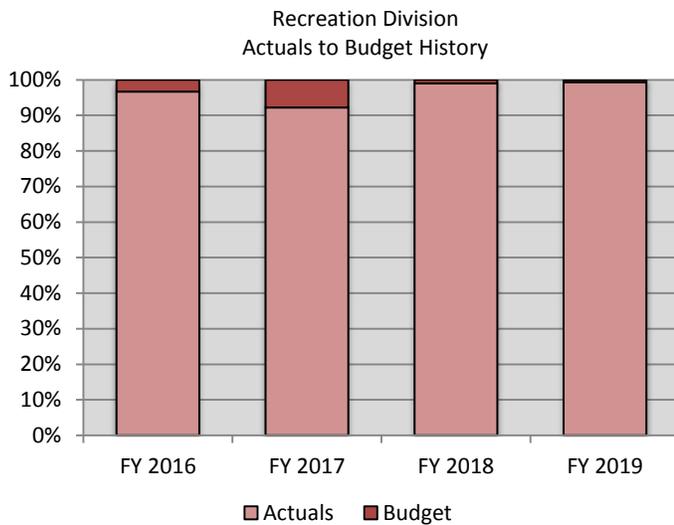
RECREATION DIVISION

Division Budget History



In FY 2018, a portion of the Admin Assistant and Director salary were reallocated to the new Communication program established. This has been reverted back in FY 2021. FY 2020 represents reallocating a portion of the Recreation Director and Assistant Director salary to the HYCC Enterprise Fund.

This budget has increased 1.70% annually over the five-year period. The State's annual mandatory minimum wage increases represent the largest contribution to the budget increase for this operation. The proposed FY 2021 budget includes request to purchase credit card machines, portable bathrooms, and emergency equipment for our beaches.



The Recreation Division uses 96% to 99% of its budget on an annual basis.

The Aquatics Program is the largest program in the division comprising 61%. Activities represent 39% of the division's budget.

RECREATION DIVISION

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.

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 tennis, 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 Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Taxes	\$508,258	\$543,199	\$506,174	\$599,646	\$93,472	18.47%
Charges for Services	89,180	35,000	73,000	70,000	(3,000.00)	-4.11%
Interest and Other	8,523	11,000	12,000	5,000	(7,000.00)	-58.33%
Total Sources	\$605,961	\$589,199	\$591,174	\$674,646	\$83,472	14.12%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$514,580	\$533,777	\$536,454	\$600,226	\$63,772	11.89%
Operating Expenses	65,553	55,422	54,720	74,420	19,700	36.00%
Capital Outlay	25,828	-	-	-	-	0.00%
Total Appropriation	\$605,961	\$589,199	\$591,174	\$674,646	\$83,472	14.12%

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 sixteen 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.

Aquatics Program Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Charges for Services	\$1,774,490	\$1,100,000	\$1,488,500	\$1,361,600	(\$126,900)	-8.53%
Total Sources	\$1,774,490	\$1,100,000	\$1,488,500	\$1,361,600	(\$126,900)	-8.53%

Expenditure Category	Actual FY 2019	Projected FY 2020	Approved FY 2020	Proposed FY 2021	Change FY20 - 21	Percent Change
Personnel	\$953,778	\$922,000	\$963,796	\$966,463	\$2,667	0.28%
Operating Expenses	40,534	50,992	47,780	54,080	6,300	13.19%
Capital Outlay	3,928	-	12,000	24,000	12,000	100.00%
Total Appropriation	\$998,240	\$972,992	\$1,023,576	\$1,044,543	\$20,967	2.05%

COMMUNITY SERVICES DEPARTMENT

Department Workload Indicators

Senior Services Division

Program Name	Program Goal	Outcome Measure	Results
Adult Supportive Day	Provide day care services to elders in need of supportive care in an active and engaging environment to maintain health and wellbeing and provide respite for caregivers.	Participant placement/attendance	40 clients served
Advocacy	To address and assist elders with critical needs related to public benefits, financial, health and human services issues.	Number of clients served through case management (face to face, on the phone, home visits) and cost savings to seniors.	934 clients served resulting in \$1,937,161 in savings to clients through enrollment in public benefits.
Enrichment Program	To encourage and promote healthy aging by offering a diverse array of opportunities for older adults to remain active and engaged.	Participant attendance in activities and classes.	26,379 visits from over 2,000 participants.
Volunteer	To provide opportunity for elders to engage in valuable community service remaining active in their community	Recruitment and placement volunteers. Dollar value of volunteer service hours	135 volunteers provided over 6,000 hours of service valued at \$148,140.
Transportation	To address and assist elders with transportation needs.	Number of clients served and number of rides provided.	154 clients served through 6,610 one-way trips.