

Council on Aging Priorities FY20

1. Move two out of three part-time drivers from Formula Grant, to COA Salaries. As well as hire a part-time Transportation Coordinator for 15 hours a week.
 - a. Goal: to move 1 full-time employee or the equivalent to COA Salaries each fiscal year
 - b. Continue to expand our service offerings with our transportation program.
 - i. Cover van driver(s) salaries
 1. One Van Driver: at 19 hours a week (52.2 weeks)= \$11,723.1752
 2. Two Van Drivers: at 19 hours a week (52.2 weeks)= \$23,446.3504
 3. Three Van Drivers: at 19 hours a week (52.2 weeks)= \$35,169.5256
 - ii. Cover Transportation Coordinator Salary
 1. 15 hours per week at \$13.50 (52.2 weeks)= \$10,570.50

For the town to take on the responsibility of the transportation program it would cost \$45,740.0256. We are currently using Formula Grant funds to cover the van drivers which would free up the those funds to refurbish the Media Room and offer additional educational programing for our seniors.

2. New Carpet in Office Suite and COA Entry Way
 - a. Estimate from All Floorz is \$15,910.94 which includes moving furniture, breakdown of current carpet and disposal, labor, carpet, and cove base.
3. New Furniture for the Media Room
 - a. Create a space that seniors are better able to utilize by converting the library to a media room to allow for socialization, movie & current event viewings, as well as education opportunities. The Tewksbury Public Library currently offers movies at night that a lot of seniors are unable to take advantage of. I would like to use this space to collaborate with the Library to offer movie viewings during the day so we could attract a larger senior audience.
 - b. Tables and chairs that are comfortable for seating for long periods of time.
 - c. Will need to do further research for pricing
4. Bring wireless internet into the building through Comcast or Verizon.

Formula Grant FY19 will be used for:

1. Three PT Drivers- up to 19hrs/wk each
2. Volunteer Coordinator- 5 hrs/wk
3. PT Nutrition Assistant to oversee Salad Bar- up to 11 hrs/wk
4. Fitness Classes, to offset cost to seniors/center- 17 classes/wk taught by professional instructors. Six free classes provided by CTI.
5. Television for Media Room
6. Postage for newsletter
7. Volunteer Reception

Formula Grant FY20 will be used for:

1. Three PT Drivers- up to 19hrs/wk each
 - a. If we are able to move to the Town Budget, this money would be used to purchase furniture for the Media Room.
2. Transportation Coordinator- we anticipate the transportation program will continue to grow.
 - a. If this was funded by the Town Budget, this money would be used to purchase a washer & dryer, as well as fund educational programs.
3. Volunteer Coordinator- 5 hrs/wk
4. PT Nutrition Assistant to oversee Salad Bar- up to 11 hrs/wk

5. Fitness Classes, to offset cost to seniors/center- 17 classes/wk taught by professional instructors. Six free classes provided by CTI. These numbers likely to increase.
6. Postage for newsletter
7. Volunteer Reception
8. Any additional furniture/equipment, staff and/or projects

Revolving Account will continue to be used for:

1. Staff overtime
2. Events/Activities/Recreation
3. Educational seminars and support groups
4. Transportation expenses (fuel and repairs)
5. Trips
6. Fitness Classes
7. Salad Bar
8. Coffee station supplies, etc.

COUNCIL ON AGING	FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	FY2020 FIN COM REC
<i>Salaries</i>										
5111 Regular Salaries	156,611	156,609	190,246	190,246	224,031	223,989	260,340	274,934	274,934	
5112 Permanent Part-Time	-	12,082	-	-	-	-	-	-	-	
5120 Temporary Part-Time	12,700	170	1,623	1,623	-	-	-	-	-	
5130 Overtime	170	240	-	-	-	-	-	-	-	
5135 Uniforms	240	1,270	240	240	240	240	240	240	240	
5160 Sick Leave Buy-Back	-	-	-	-	-	-	-	-	-	
5150 Car Allowance	1,270	-	3,000	3,000	2,550	2,550	3,600	3,600	3,600	
Total Salaries	170,991	170,371	195,108	195,108	226,821	226,779	264,180	278,774	278,774	
<i>Operating</i>										
5210 Energy Utilities	49,810	49,810	62,412	61,412	66,677	66,599	64,198	68,418	68,418	
5240 Repairs and Maintenance	61,168	59,990	54,644	54,644	75,021	75,021	52,900	62,980	53,530	
5310 Professional Services	-	-	-	-	1,000	1,000	1,704	1,716	1,716	
5340 Communications	2,345	2,345	5,531	5,520	1,941	1,941	480	480	480	
5402 Maintenance Supplies	4,500	4,498	4,394	4,106	6,042	6,042	6,000	6,000	6,000	
5420 Office Supplies	1,500	1,789	2,633	2,633	1,914	1,914	3,600	3,700	3,700	
5423 All Other Supplies	-	-	-	-	-	-	-	-	-	
5429 Computer Equipment	-	-	5,583	5,583	-	-	800	-	-	
5580 Uniforms	-	-	-	-	-	-	-	-	-	
5701 Travel	600	210	200	69	189	189	300	300	300	
5730 Dues and Memberships	200	-	-	-	1,101	1,101	1,226	1,226	1,226	
5790 Staff Development	-	-	-	-	1,000	1,000	1,605	2,530	2,530	
Total Operating	120,123	118,643	135,396	133,967	154,885	154,807	132,813	147,350	137,900	
<i>Capital Outlay</i>										
5833 Capital Outlay	-	-	-	-	-	-	-	-	-	
Total Capital Outlay	-	-								
Total Budget	291,114	289,015	330,504	329,075	381,706	381,586	396,993	426,124	416,674	

Position	FY2016 BUDGETED FTE	FY2017 BUDGETED FTE	FY2018 BUDGETED FTE	FY2019 BUDGETED FTE	FY2020 DEPT REQ FTE	FY2020 TM REC FTE	FY2020 FIN COM REC FTE
COA Director	1	1	1	1	1	1	
Building Maintenance	1	1	1	1	1	1	
Senior Clerk Secretary	1	1	1	1	1	1	
Out Reach Worker	0.5	1	1	1	1	1	
Activities Coordinator	-	-	1	1	1	1	
Total Staffing	3.5	4	5	5	5	5	0

FISCAL YEAR 2020
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION TOWN MANAGER RECOMMENDED

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Nicole Hutcheon	Director	7/8/2015	9	2	62,213				62,213
Nicole Hutcheon	Director	7/8/2015	9	3	10,866	5 years			10,866
Robert Noel	Building Maint.	2/26/2001	2	7	57,068	15 years	2,000		59,068
Janice Conole	Executive Secretary	07/30/12	4	5	56,734	5 years	1,000		57,734
Carly Kascak	Outreach Worker	6/4/2018	4	2	19,398				19,398
Carly Kascak	Outreach Worker	6/4/2018	4	3	28,610				28,610
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	3	35,996				35,996
One Day Payout									1,049
									-
Total Regular Salaries									274,934

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries									-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Recording Secretary				-				-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position				Amount				Total Benefit
	Misc Staff				-				-
Total Overtime									-

Uniform Allowance

Name	Position				Amount				Total Benefit
Robert Noel	Building Maint.				240				240
Total Uniform Allowance									240

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
								-	
Total Sick Leave Buy-Back & Vacation Separation									-

Car Allowance

Name	Position				Per/Month	# Months		Total Benefit
Nicole Hutcheon	Director				150	12		1,800
Carly Kascak	Outreach Worker				150	12		1,800

**FISCAL YEAR 2020
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION DEPARTMENT REQUEST**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Nicole Hutcheon	Director	7/8/2015	9	2	62,213				62,213
Nicole Hutcheon	Director	7/8/2015	9	3	10,866	5 years			10,866
Robert Noel	Building Maint.	2/26/2001	2	7	57,068	15 years	2,000		59,068
Janice Conole	Executive Secretary	07/30/12	4	5	56,734	5 years	1,000		57,734
Carly Kascak	Outreach Worker	6/4/2018	4	2	19,398				19,398
Carly Kascak	Outreach Worker	6/4/2018	4	3	28,610				28,610
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	3	35,996				35,996
One Day Payout									1,049
									-
									-
Total Regular Salaries									274,934

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries									-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Recording Secretary				-				-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position	Amount	Total Benefit
	Misc Staff	-	-
Total Overtime			-

Uniform Allowance

Name	Position	Amount	Total Benefit
Robert Noel	Building Maint.	240	240
Total Uniform Allowance			240

Sick Leave Buy Back

Name	Position	Retirement Date	# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit
							-
Total Sick Leave Buy-Back & Vacation Separation							-

Car Allowance

Name	Position	Per/Month	# Months	Total Benefit
Nicole Hutcheon	Director	150	12	1,800
Carly Kascak	Outreach Worker	150	12	1,800
Total Car Allowance				3,600

**FISCAL YEAR 2019
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Nicole Hutcheon	Director	4/7/2014	9	4	68,480	5 years	1,000		69,480
Robert Noel	Building Maint.	2/26/2001	2	7	56,812	15 years	2,000		58,812
Janice Conole	Executive Secretary	07/30/12	4	4	52,455	5 years	1,000		53,455
Carly Kascak	Outreach Worker	7/8/2015	2B	3	45,151				45,151
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	3	33,442				33,442
									-
Total Regular Salaries									260,340

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries									-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Recording Secretary				-				-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position				Amount				Total Benefit
	Misc Staff				-				-
Total Overtime									-

Uniform Allowance

Name	Position				Amount				Total Benefit
Robert Noel	Building Maint.				240				240
Total Uniform Allowance									240

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
Total Sick Leave Buy-Back & Vacation Separation									-

Car Allowance

Name	Position				Per/Month	# Months		Total Benefit	
Ashley Springman	Director				150	12		1,800	
Nicole Hutcheon	Outreach Worker				150	12		1,800	
Total Car Allowance									3,600

**FISCAL YEAR 2018
COUNCIL ON AGING DEPARTMENT SALARY INFORMATION**

Regular Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Ashley Springman	Director	4/7/2014	9	3	50,208				50,208
Robert Noel	Building Maint.	2/26/2001	2	7	54,451		2,000		56,451
Janice Conole	Senior Clerk Sec.	07/30/12	1	6	25,629		1,000		26,629
Janice Conole	Senior Clerk Sec.	07/30/12	1	7	19,416				19,416
Nicole Hutcheon	Outreach Worker	7/8/2015	2B	2	35,620				35,620
Diane Dunlevy	Activities Coordinator	7/1/2016	1B	2	32,680				32,680
	Postion Upgrade				3,027				3,027
Total Regular Salaries									224,031

Permanent Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
									-
Total Permanent Part-Time Salaries									-

Temporary Part-Time Salaries

Name	Position	Ann. Date	Grade	Step	Base Salary	Longevity %	Longevity \$	Wage Def.	Total Salary
Vacant	Recording Secretary								-
Total Temporary Part-Time Salaries									-

Overtime

Name	Position				Amount				Total Benefit
	Misc Staff				-				-
Total Overtime									-

Uniform Allowance

Name	Position				Amount				Total Benefit
Robert Noel	Building Maint.				240				240
Total Uniform Allowance									240

Sick Leave Buy Back

Name	Position	Retirement Date		# of Days	Annual Sal.	Weekly Sal.	Daily Sal.	Total Benefit	
								-	
Total Sick Leave Buy-Back & Vacation Separation									-

Car Allowance

Name	Position				Per/Month	# Months		Total Benefit
Ashley Springman	Director				100	7.5		750

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5340 Communications

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
2,345	2,345	5,531	5,520	1,941	1,941	480	480	480

Cellular coverage for Director's tablet- \$40 per month

480

480

Three cellular phones (one Director and two transportation)- \$195 per month moved to Town Hall Budget

Verizon and Broadview moved to Town Hall Budget

Total 5340 Communications:

480

480

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5420 Office Supplies

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
1,500	1,789	2,633	2,633	1,914	1,914	3,600	3,700	3,700

General Office Supplies	3,000	3,000
Ricoh Copier Supplies	700	700
<i>Total 5420 Office Supplies:</i>	3,700	3,700

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5580 Uniforms

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-	-	-		-	-	-

Uniform allowance for Bldg. Maintenance Person- moved to salaries in FY15

Total 5580 Uniforms: - -

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING

5701 In-State Travel

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
600	210	200	69	189	189	300	300	300
Reimbursement to Maintenance, Secretary and Activities for in-town travel							300	300
<i>Total 5701 In-State Travel:</i>							300	300

DESCRIPTION/DETAIL

COUNCIL ON AGING OPERATING
5703 Dues and Memberships

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC	
200		-	-	1,101	1,101	1,226	1,226	1,226	
							FY18 MCOA Annual Dues	1,226	1,226
							<i>Total 5703 Dues and Memberships:</i>	1,226	1,226

DESCRIPTION/DETAIL

COUNCIL ON AGING

5833 Capital Outlay

FY2016 BUDGETED	FY2016 EXPENDED	FY2017 BUDGETED	FY2017 EXPENDED	FY2018 BUDGETED	FY2018 EXPENDED	FY2019 BUDGETED	FY2020 DEPT REQ	FY2020 TM REC
-		-	-	-		-	-	-

Total 5833 Capital Outlay: - -