



Town of Montague
Department, Board, Committee, Commission
BUDGET NARRATIVE

FY 23

Complete this form electronically! Be clear and concise!

Department: **Council on Aging** Submitted by: Roberta Potter

1. Please describe and provide the rationale for any substantial changes in your FY23 line-item budget submission.

I have asked to increase the COA Director hours from 17 to 21 hours per week. The director is the only paid staff at the Council on Aging and the work load has historically and does still exceed the number of hours allotted. When I was hired in 2009, I was constrained by my state retirement status to work no more than 960 hours. That limit was legislatively changed in the last session and I am now eligible to work more hours. I will continue to not require benefits.

The Senior Center is open for 30 hours per week and is staffed primarily by volunteer receptionists leaving me somewhat free to attend to the social services aspects of the position. The community's needs have increased over the past twelve years and the hours are still insufficient.

I believe that the COA must also consider succession planning as other departments have begun to do. The Council on Aging Director is an important though sometimes overlooked position in the town's human services portfolio and the position should be a benefitted one in order to attract qualified applicants in the future.

2. **To this point in FY22, has your department experienced any notable successes, such as improving or providing new programs or services, or implementing new technologies? If so, please describe.**

2022 at the Council on Aging has been defined by the pandemic. Though the Senior Center was closed for most of FY22, the social service needs of the elder community exploded. The COA was able to share information, answer questions, source food, transportation, and even housing for a new and additional cadre of seniors who, prior to the pandemic, did not need the COA's assistance. All new services provided by the COA were related to pandemic mitigation. Several new partnership projects were initiated with Lifepath (e.g. Age Friendly Initiative, USDA food distribution) and with FRCOG (vaccination access)

3. **Are there presently challenges to your department's ability to meet its goals and objectives that are due to its FY22 operating budget? If so, offer your recommendation(s) for improving the situation.**

Time and space are were in FY22 and are in FY23 the major constraints facing the COA

4. **Did you receive funding for any special articles in FY22? What is the status of those expenditures/investments? Does your department have any older special article appropriations that remain unspent?**

The COA received funding for roof repair and that repair was completed