



June 5, 2023

Noteworthy changes or events that took place during FY23 Council on Aging:

The Milano Center has been open for 14 months and participation has tripled compared to pre-pandemic statistics.

The outdoor pavilion is actively being used and soon to be shared with the community during off hours. The next phase is installation of the electricity and setting of the furnishings.

The Council on Aging is hosting an upcoming community wide needs assessment. This project will be hosted by the team at the University of Massachusetts Boston Center for Social & Demographic Research on Aging Gerontology Institute. Final results will be available January 2024.

The COA is experiencing a shortage of drivers to meet the needs of ride requests and social trips. The COA budget request includes a request to increase the driver's hourly salary to \$18 per hour. The total budget impact for this request is forecasted at \$6,757. Filling the driver positions will also allow us to expand our operations and accommodate proposed shuttles to community food events battling food insecurities.

As of FY24 the part time social worker's salary is now 100% within the city budget salaries and wages. This increases the salary and wages line approximately \$16,000.

All salaries except part time Milano Center Assistants (38 hours) and 5 hours of COA Administrative Assistant come from the city salaries and wages budget. These hours are paid through the State Formula Grant (\$42,500).

The 100% increase in the supply line is to accommodate the cost of the paper supplies used in the Milano Center to align with the "no polystyrene" regulations.

The COA Revolving Fund is utilized to receive donations and service fees. Most service fees are for the costs of classes, ticketed events, and ride service fees. Important to note as new, any ride from Melrose to and from the Milano Center is free. The COA understands the importance of this service in connecting our older adults to an active vibrant and resourceful center. Additionally, no older adult is refused a ride based on the inability to pay.

Sincerely,

Stacey A. Minchello