



Town of Harwich COUNCIL ON AGING BOARD MEETING

WEDNESDAY December 2, 2020 10:00AM

Remote Participation Only

Council on Aging Board of Directors
Wednesday, December 2, 2020 10:00 AM

Please join my meeting from your computer, tablet or smartphone.

<https://global.gotomeeting.com/join/901687285>

You can also dial in using your phone.

United States: [+1 \(646\) 749-3122](tel:+16467493122)

Access Code: 901-687-285

New to GoToMeeting? Get the app now and be ready when your first meeting starts:

<https://global.gotomeeting.com/install/717917901>

I. Call to Order

Pursuant to Governor Baker's March 12, 2020 Order Suspending Certain Provisions of the Open Meeting Law, G.L. c. 30A, §18, and the Governor's March 15, 2020 Order imposing strict limitations on the number of people that may gather in one place, this meeting of the Harwich Council on Aging Board of Directors is being conducted via remote participation. No in-person attendance of members of the public will be permitted, but every effort will be made to ensure that the public can adequately access the proceedings as provided for in the Order.

II. Approval of Minutes

- A. Approval of Minutes from the November 4, 2020 COA Board of Directors Meetings **
(VOTE REQUIRED)

III. Public Comment

IV. Chair's Comments (*R. Waystack*)

- A. Check in with Members

V. Director's Report (*E. Mitchell*)**

- A. Overview of current and anticipated COA Operations
B. Programming Updates
C. COA Volunteer needs, recruitment, and training
D. FY 2022 COA Budget – updates re budget directives and preliminary departmental request

VI. Old Business

VII. New Business

- A. Annual COA Board of Directors Meeting with the Board of Selectmen on December 14, 2020 at 6:30 PM
B. Thank you letter from COA Board to Friends of Harwich COA for their support for FY 21 COA Newsletter postage costs – vote to authorize Chair or full board to sign
C. Update from Elder Services Board Liaison (*J. Lepore*)

VIII. Member Comments

IX. Adjournment

***Supporting information available at the Harwich Council on Aging*

REMINDER: Next HCOA Board Meeting – January 6, 2021 at 10 AM

Authorized Posting Officer:

Posted by: _____
Town Clerk

Emily Mitchell _____

Signature

Date: November 23, 2020

Meeting Minutes – DRAFT
Harwich Council on Aging Board of Directors Meeting
Wednesday, November 4, 2020, 10 AM
Remote Participation Only

Meeting Attendance:

Board Members: Vice Chair Carol Thayer, Joanne Lepore, Ralph Smith, Angelina Raneo Chilaka, and Lieutenant Justin White (alternate)

COA Staff Member: Director Emily Mitchell

Guest: Janice Bernabeo

I. Call to Order

The meeting was called to order by Vice Chair Carol Thayer at 10:02 AM

II. Approval of Minutes

Ralph Smith made motion to approve the minutes from the October 7, 2020 COA Board of Directors meeting. The motion was seconded by Joanne Lepore. Unanimous vote by members present to approve.

III. Public Comments: None

IV. Chair's Comments: None

V. Director's Remote (E. Mitchell)

A. Overview of current and anticipated COA operations

1. The lunch program is presently serving 65 elders per day. Some of the seniors have opted to reduce the number of lunches needed so others were added onto the list.
2. Transportation is operating under the same COVID capacity restrictions – two passengers per trip are allowed on the larger, 12-passenger van and one passenger per trip is allowed on the smaller, 8-passenger van.
3. Transportation was provided for our seniors to vote early. No one asked to be transported on the day of election so we believe all of the election-related transportation needs were met with early voting.
4. Transportation was also increased to the Family Pantry.

B. Programming Updates – Holiday Events and Storytelling Project

1. Emily worked with the Health Department for authorization and protocols to deliver warm holiday meals for both Thanksgiving and the winter holidays. The Thanksgiving dinner is scheduled for November 24, 2020 and the winter holiday meal is scheduled for December 22, 2020. Town Chef Linda St. Pierre is preparing to make 70 meals to be delivered for each holiday. Emily mentioned that we are in need of additional drivers for these two days since the meals are hot and need to be delivered quickly. Volunteers should contact Emily Mitchell directly. The time need for delivery each day is approximately 90 minutes.

2. Holiday gifts – it is unclear whether certain community-based programs such as Home Instead's Be a Santa to a Senior will take place. COA staff are brainstorming alternative options to distribute small gifts to local seniors. They are planning to solicit gift donations. Carol Thayer asked if Emily would like donations from businesses. Emily responded that they would appreciate those donations. Ralph Smith asked if the COA needs additional driver to assist with holiday meals. Emily indicated that they do need additional drivers, particularly because drivers can take fewer meals at a time than on their ordinary lunch routes due to the need to get the warm meals out quickly.
 3. Emily is working with Captain Leighanne Smith and Lieutenant Justin White of the Harwich Fire Department to perform modified home safety inspections. Due to COVID considerations, only fire department staff are entering the homes. They are performing checks on smoke and carbon monoxide detectors and referring people back to the COA to help identify and address any other unmet needs.
- C. COA Volunteer needs – current needs include lunch drivers, particularly those able to drive on a regular schedule, technologically savvy people to help with Zoom trainings and remote programming, and people with the skills and interest to help update the COA website.
- D. Updates re FY 21 COA Newsletter procurement process and contract
1. The COA now has a fully executed FY 21 COA newsletter contract with vendor Curley Direct
 2. The overall printing cost has decreased from FY 20 to FY 21.
 3. The postage cost has doubled from FY 20 to FY 21. During the procurement process, it came to light that, while the COA had paid the non-profit postage rate in prior years, they would not be eligible to continue to pay this rate. For FY 21 and future years, the COA will be charged the standard postage rate which is approximately two times the non-profit rate.
 4. Because the COA anticipated paying the non-profit rate, Emily had budgeted for that rate during the FY 21 budget cycle. There are not sufficient funds appropriated to the department to cover the higher rate.
 5. At their October meeting, Emily requested \$3,000 from the Friends of the Harwich Council on Aging (FHCOA) to cover the postage difference between what was budgeted and the cost actually to be incurred as a result of the postage rate change. FHCOA approved the request. It is only due to FHCOA support that the COA had the funds to execute the FY 21 contract and print/distribute the newsletter.
 6. Carol Thayer suggested that the COA Board send a formal thank you to the Friends of Harwich COA for their support of this request. Ralph Smith made the motion to send a formal thank you. The motion was seconded by Angelina Chilaka. Unanimous vote among members present send the thank you.

VI. Old Business

A. Recognition of Volunteers of the Year – Janice Bernabeo and Judy O’Brien

1. Janice Bernabeo was present for the meeting. Emily introduced Janice and highlighted her passion and commitment to COA reception service both pre-pandemic and now as one of the few volunteers who is back onsite. Janice spoke briefly to express her gratitude for receiving this recognition and about her volunteering experiences.
2. Judy O’Brien was unable to attend the meeting. Emily spoke about her invaluable assistance in the financial management of the department including reconciling program fees and vendor payments. While this can often be invisible work, the COA wanted to recognize Judy for this invaluable contribution to the department.
3. The Board expressed their gratitude to both Volunteers of the Year and their hard work in service to the department and the seniors in our community. Angelina Chilaka further suggested that the COA write a press release about these volunteers for publication in the Cape Cod Chronicle. Angie- suggested we write an article to the CC Chronicle honoring both ladies.

VII. New Business

A. Update from Elder Services Board Liaison (J. Lepore)

1. The bidding process for Meals on Wheels is out and the contract for this year is extended until March due to the covid virus.
2. More home visits are being done for the elderly during this pandemic. Ongoing staffing shortages have made it difficult to keep up with service demands.
3. The RMV has set up an outreach program for the elderly.
4. The next meeting is set for Dec. 1st, 2020

VIII. Member Comments: None

IX. Adjournment:

Carol Thayer brought the meeting to a close at 10:23 AM. Joanne Lepore made the motion to adjourn the meeting. Ralph Smith seconded the motion. Unanimous vote amongst members present to adjourn.

Next meeting: Wednesday, December 2, 2020 at 10 AM, by remote participation only

Overview of COA COVID Operations November 2020 Update

Since the onset of COVID-19, the COA has developed or modified the following programs to respond to the needs and interests of Harwich seniors, family, and caregivers. We have prioritized this set of core services which are designed to meet essential needs. These services have evolved and expanded since they were first implemented in March. We will continue to expand upon these services - and continue to work towards introducing new services and programs - in the weeks and months to come.

Community Lunch Distribution

- All meals are cold, nutritionally balanced, and safe to be packed and transported
- Delivered by a combination of staff and volunteers
- Capacity: 70 meals/day. We are at capacity and currently have a short waiting list for this service.
- Currently serving 85 unique individuals (possible because many recipients do not receive meals all 5 days/week)
- Revised policy for recipients who repeatedly are not home during scheduled deliveries (after third time not home, with no call to cancel, will be temporarily suspended from service. Emergency situations exempted)

Transportation

- Strict safety, sanitation, and capacity protocols remain in place
- Current capacity: 2 riders/trip on 12-passenger van, 1 rider/trip on 8-passenger van
- Locations: grocery stores, pharmacies, bank, Post Office, essential medical appointments
Volunteer Medical Driver program remains suspended

Grocery/Pharmacy Support

- Transportation to grocery stores/pharmacies
- Arranging for volunteers to pick up groceries and/or medications (under certain circumstances) and delivering them, contact free, to seniors
- Placing, picking up, and delivering orders from the Family Pantry
- Brown Bag program has continued unabated (with a transition to increased staff, rather than volunteer, support in packing and distributing groceries)

Social Support Phone Calls

- Coordinated a social support phone tree where seniors place calls to each other several times per week to check in, build relationships, and reduce isolation

Academic Public Health Volunteer Corps. (APHVC) Partnership

- Volunteers continue to provide both wellness and social calls to local senior who opt into the program

- COA staff follow up for identified needs

Programming

- At home programming – still distributing Activity Kits and Home Exercise Kits
- Gearing up to offer remote programming opportunities via Zoom
 - **New: Regional effort among Cape COAs (organized through Director's group: COAST) to provide remote programming that is available to residents from all Cape Towns. Planning of 3-4 programs per month beginning in January 2020.**
- Thanksgiving and December holidays hot meal distributions – details on first page of November/December 2020 newsletter (attached).
 - **Thanksgiving meal: reached capacity of 70 meals. Many new (and existing) volunteer drivers came on board to assist with deliveries**
 - **Taking sign ups for winter holiday meal beginning December 2nd (*see attached sign up policy – policy created for both holiday meals to give everyone equal access to participate*)**
- Community Storytelling Project – see details on page 6 of Nov/Dec newsletter – **officially accepting submissions! – Publicized in COA and Cultural Center newsletters, website, Channel 18, and Harwich Neighbors magazine.**
- Coordinating SHINE Open Enrollment appointments (appointments held remotely) – ending December 7th.

Mask Distribution

- Free washable masks (1/person) available for Harwich seniors (60+), caregivers to seniors, or family members living with seniors

Onsite Services

- Continued 1:1 appointments with COA staff, for DME donation/distribution
- Expanded 1:1 professional services in September: Elder Law Attorney appointments, podiatry care, Wellness/Blood Pressure Clinic with Town Nurse, Mobile Dental Hygiene Clinic
- **New: Long time podiatry care provider Betty Brady is retiring. She has brought on her own replacement, Autumn Knight, who holds the appropriate credentials, licensure, and insurance. Autumn has come with Betty to cross train and meet the regular clients. She will be scheduling additional appointments to help address the existing backlog/demand for this service**
- **New: potential new second podiatry provider – anticipated to start in January**

Outreach Services

- Fuel Assistance application season
- Expanded Caleb Chase Fund program
- Assistance with other benefits applications
- ~~Planned resumption of very limited community outreach services to homebound seniors, as needed~~ – plan to resume community outreach is on hold in light of current public health trends.



Town of Harwich COUNCIL ON AGING

Harwich Community Center • 100 Oak Street • Harwich, MA 02645

Tel: 508-430-7550 • Fax: 508-430-7530



November 10, 2020

To our lunch recipients:

We have some important updates to share with you. Our newsletter for November/December should be arriving in your mailbox soon. In the meantime, we wanted to highlight a few important announcements about our lunch program. Please read this letter in full to stay informed.

Please read the back of this page very carefully – especially the “Updates” column. It describes (1) a new policy change and (2) the impact of upcoming holidays on our lunch program. The no-show policy goes into effect immediately.

In addition, we now have details about our holiday meals:

For both Thanksgiving and the winter holidays, we will be delivering holiday feasts with all the fixings, prepared by our fabulous Chef Linda St. Pierre.

- On **Tuesday, November 24th** (lunchtime delivery): The **Thanksgiving meal** will be turkey, stuffing, mashed potatoes, gravy, green bean casserole, cranberry sauce, and dessert.
- On **Tuesday, December 22nd** (lunchtime delivery): The **winter holiday meal** will be roast pork, roasted potatoes, veggies, gravy, and festive cookies.

All meals are individual servings (i.e., not family meals). As always, you must be home when we deliver the meal. We can deliver up to 70 meals for each event. **Signups are first come, first serve, and are open to ALL Harwich seniors (not just our lunch program).**

Sign-up instructions (please read carefully!):

- 1) You can sign up for **one** holiday meal – Thanksgiving **or** Christmas (not both).
- 2) If you will be receiving another catered holiday meal, we ask that you do not sign up, so that we can serve as many isolated seniors as possible. (For example, residents of Pine Oaks Villages are receiving a hot catered meal from The Mason Jar on November 10th.)
- 3) To sign up for the **Thanksgiving** holiday meal: We will begin taking sign-ups on **Tuesday, November 17th at 9:30am**. Call **(774)408-8310** and **leave a voicemail** with your full name and phone number, and a confirmation that you will be home on Nov. 24 from 11am-1pm.
- 4) To sign up for the **Winter Holiday** meal: We will begin taking sign-ups on **Wednesday, December 2nd at 9:30am**. Call **(774)408-8310** and **leave a voicemail** with your full name and phone number, and a confirmation that you will be home on Dec. 22 from 11am-1pm.
- 5) Please note, we won't take reservations before the dates and times listed here, so that everyone who receives the newsletter has a chance to sign up.
- 6) We will call you back within 72 hours to let you know if you were in the first 70 sign-ups.

As always, you can call us at 508-430-7550 with any questions. Thank you for reading!



TOWN OF HARWICH
732 MAIN STREET, HARWICH, MA 02645
TEL: 508-430-7518 FAX: 508-430-7504

MEMORANDUM

November 20, 2020

TO: Department Heads

CC: Joseph Powers
Executive Assistants

FROM: Carol Coppola

Re: FY 2022 Budget Information

Departments are able to access the FY 2022 Budget Projection in Munis, please use projection number 20221 for all budgets. I have also included, as an email attachment, Munis budget instructions for your reference.

When calculating your salaries and wages and based on the Board of Selectmen's conclusion for fiscal year 2021 Personnel By-law employees, please factor in the following:

HEA and HMEA – add a one percent increase for all expired contracts in the current fiscal year and use this as your base salaries & wages for the upcoming budget. Using this base, factor in a zero percent increase for fiscal year 2022,

All other union contracts that expire in the current fiscal year – factor in a zero percent increase for fiscal year 2022,

Personnel By-law employees – for all positions that received a one percent increase in fiscal year 2021, factor in a zero percent increase for fiscal year 2022. For seasonal workers, factor in a one percent increase for fiscal year 2022,

Contract employees – factor in a zero percent increase,

All contracts that that do not or have not expired by June 30, 2021, follow the cost increases contained within each agreement.

When calculating your salary & wages for all non-exempt employees who work a Monday – Friday schedule, your budget will be based on 52 weeks and 1 day (52.2) and calculated as follows:

35 hours/week = 1827 hours

40 hours/week = 2088 hours

The number of days may be different for employees who work other schedules, (i.e. Sundays) so please check with Nancy Knepper (Assistant Treasurer/Collector) if you have any questions.

For all exempt employees (Department heads, By-law & Contract employees), the annual salary be budgeted, this also pertains to police and fire employees.

Please make sure that longevity is calculated correctly and entered into the longevity object (514000), and also make sure to enter the sick bonus into object 515007.

If your department anticipates retirements, please budget those costs in your departmental budget under 515000 for vacation and sick buy-out at 515005. I will move those budgets to a central location after you have submitted your budget request.

I have also analyzed utilities over a four year period, with minimal exceptions, I believe increases in budgets for electricity, natural gas and bulk fuel are not necessary in fiscal year 2022. The only departments I identified requiring possible increases are electricity for Recreation and perhaps bulk fuel in DPW.

I included my summary as an attachment and welcome your comments regarding the same.

If I can be of any assistance during this process, please don't hesitate contacting me at your convenience.



The Harwich Board of Selectmen submits the following budget message to the citizens of the town of Harwich to establish priorities for Fiscal Year 2022.

Selectmen require a budget that is at most 2% higher than FY2021; the starting point will be to develop a level funded budget to provide some relief to Harwich's taxpayers. It is recognized that some larger projects are forthcoming which required detailed and broad discussion to implement within this stated budget desire.

We fully understand the impact that previous borrowings have had on taxpayers. Taxpayers have yet to realize the full impact of bonding for current projects such as Cape Cod Technical High School, Phase Two of the Comprehensive Wastewater Management Plan, and the Saquatucket Harbor projects. Further, the Town is committed to additional work (resulting in more borrowing) for upcoming CWMP implementation phases. A Dennis/Harwich/Yarmouth Regional Sewer Plant is being discussed and analyzed. Although cost-savings is of paramount importance implementation of the CWMP is driven by our desire to avoid potential legal actions against Federal and State regulatory agencies which if pursued as threatened would greatly increase wastewater costs. We also strongly believe it is our duty to take action to protect the environment.

The COVID19 pandemic has profoundly affected both revenue and expenses. While local receipts were down approximately 12% from last year, the addition of two one-time payments (tornado and COVID-19 funds) total revenues were ~ 1.2% less than last year. Prudent budgeting directs us to plan based ongoing revenues not one-time revenues. Although we were able to hold expenses with a hiring freeze, delay of capital projects and other operational budget cuts it will be difficult to maintain these as the pandemic often increases service expenses and delay of capital projects are not always possible. Expected FY2022 fiscal restraints requires that every hire and expense be examined to minimize tax increases. Although delayed capital projects often increase future costs it is best to delay projects until economic growth and revenues have rebounded.

The Board realized even before the pandemic that budgets needed to be carefully examined to reduce future spending increases to a minimum to ensure financial sustainability. The pre-Pandemic budget forecasted a positive budget of ~ \$340,000 in FY2021 which then decreased over the five-year budget plan to a negative ~ \$2.7 M. This assumes annual 2.5% tax levy and \$300,000 growth increases. Clearly expenses need to be curtailed to avoid or minimize 2 ½ over-rides.

With the uncertainty surrounding the COVID-19 pandemic the Board will develop a conservative budget as a "worse-case" planning guide as it is easier to increase spending if additional revenues are available than to reduce promised spending.

Financial control will be difficult. We are proud of past infrastructure improvements through our wastewater initiatives; commitment to improve accessibility and safety to all members of our town by investing in water and landslide improvements at Saquatucket Harbor; support of Monomoy Regional School System; Cape Cod Regional Highschool and the quality of our roads. Investment in our

infrastructure signifies an investment and commitment to the future of Harwich. We have had at least ten years of growth and infrastructure improvements. COVID-19 related financial pressures call for a pause in infrastructure spending.

Financial control includes the careful vetting of any possible new hires, additional hours for part-time employees, revaluations, and overtime to be sure they are within budget limits or are documented to benefit or improve efficiencies of town operations. Funding sources must be identified. To help effectively manage department budgets we suggest the allocation of indirect costs to each department. It is necessary to review total department costs including those that are carried out by another department. The intent is to provide a better understanding of the total costs to operate each department.

The Board continues to face the difficult issue of an aging population and a dissolving younger population. We must continue to develop better strategies to assist our aging population to remain in place while simultaneously improving housing and job opportunities to maintain and attract a younger population. It is our duty to address the need for economic development, increased access to affordable and workforce housing since the youth are the future of Harwich. We understand the need to protect the quintessential New England flavor Harwich offers but must begin to focus internally on how to address zoning limitations that cause urban sprawl and the physical disconnection of our community.

Fundamentally, the Board's mission within financial constraints is to ensure public safety, upgrade and maintain the town's critical infrastructure, support our well respected school systems, advocate for additional housing, and ensure the local business community finds a welcoming environment all while ensuring we protect our proud heritage.

Harwich has had ten years growth but is currently in the midst of a pandemic. A portion of our taxpayers are struggling and losing businesses, families are having child-care issues and often are working fewer hours resulting in reduced pay. The board recognizes this and will be as fiscally responsible as possible.

Larry G Ballantine, Chairman

Stephen P. Ford, Vice Chairman

Michael D. MacAskill, Clerk

Donald F. Howell

Edward J. McManus

HARWICH COA EXPENDITURE BUDGET JUSTIFICATION - FY 21 (APPROVED AT 9/26/20 ATM)

ORG	OBI	DESCRIPTION	JUSTIFICATION	FY 20 Total	FY 21 Requested	FY 21 TA Rec	FY 21 Revised Request - 8/5/20	\$ Change FY 21 (Revised - Initial Requests)	% Change FY 21 (Revised-Initial Requests)
015412	519030	Training/Prof Devel	Required Ann CPR & First Aid Training for Drivers - \$80 (\$20 x 4) Annual CPR & First Aid Training for remaining (non-driver) staff - \$100 (\$20 x 5) Staff in-service training re: aging - \$300 (\$150 x 2) MCOA Conf. reg. for 3 staff members - \$750 (\$250 x 3) Computer/Technology training for staff - \$1,000 (\$250 x 4) Misc. training/meetings for staff - \$300 (6 x \$50) Volunteer in-service training re: aging - \$300 (\$150 x 2) Additional volunteer training for vols whose work entails being alone with seniors, e.g. medical drivers, friendly visitors) re: identifying and responding to emergency situations, recognizing cognitive declines, etc. - \$300 (\$150 x 2)	\$ 3,130	\$ 3,130	\$ 3,130.00	\$ 3,130.00	\$ -	0%
015412	522241	Printing	Misc. Printing for COA Replenish bus cards - \$150 (\$50 x 3) Print & fold brochures - \$350 Note 8/5/20: Eliminate supplemental brochure printing costs to offset other increased COVID costs.	\$ 650	\$ 500	\$ 500.00	\$ 150.00	\$ (350.00)	-70%
015412	524007	Copier Maint & Service	Copier Lease - \$2136 (\$178 x 12) Copier Maint - \$800/yr Add'l \$300 = FY 19 overage cost (copier shared by COA, VA, Cemetery) Note 8/5/20: FY 20 Copier coverage up to \$1,072	\$ 2,936	\$ 3,236	\$ 3,236.00	\$ 3,936.00	\$ 700.00	22%
015412	524010	Computer Networking	My Senior Center ann. network costs for maint. of web-based system \$2000 for main system + \$600 for 2 addtl swipe stations Note 8/5/20: Additional swipe stations will not be needed until we resume full scale onsite operations.	\$ 2,600	\$ 2,600	\$ 2,600.00	\$ 2,000.00	\$ (600.00)	-23%
015412	530900	Professional/Tech Services	Supportive Day Care Subsidy for Harwich seniors to attend Orleans Day Care Program - \$10,400 (10 units/wk x \$20) - FY 20 calculation *FY 20 calculation allows for approximately 44 units/month. Have seen steady increase in attendance at Orleans Day Center in last year. Proposed increase would allow for additional 20 units/year. Ref: 10/2018 - 33 units, 10/2019 - 42 units. Note 8/5/20: Orleans Day Program is shut down due to COVID-19 through December 31, 2020. Reduction of request by 50% to reflect 6 month closure. Newspaper Job Postings - \$500 (\$250 x 2) Misc. Newspaper Advertising for import. Prog - \$1,800 (\$200 x 9) - decrease from \$2,400 in FY 20 Note 8/5/20: Reduction in newspaper advertising for important programming from 9 ads to 4. Critical to retain limited funding for ads as COA moves towards new remote programming opportunities.	\$ 10,400	\$ 10,800	\$ 5,938.00	\$ 5,400.00	\$ (5,400.00)	-50%
015412	534100	Advertising	Postage for bi-monthly newsletter - \$3,000 (\$500 x 6 bimonthly mailings) Postage for spec. vol. mailings - \$120 (\$60 x 2) - decrease from \$240 for FY 20 Cell phones for Town RN, Van & iPad for Town RN, Social Services Coord. Actual monthly cost for FY 20: \$168 X 12 = 2016 Purchase cell phone for Social Services Coord. Add'l data approx \$40/month (phone to be purchased using grant funds) = \$480	\$ 2,900	\$ 2,300	\$ 2,300.00	\$ 1,300.00	\$ (1,000.00)	-43%
015412	534300	Postage		\$ 3,240	\$ 3,120	\$ 3,120.00	\$ 3,120.00	\$ -	0%
015412	534400	Telephone/Teledata		\$ 1,440	\$ 2,496	\$ 2,496.00	\$ 2,976.00	\$ 480.00	19%

Revision Total Increases*: \$ 10,980.00
 Revision Total Decreases*: \$ 10,680.00
 Revision Net Increase (expenditures only)*: \$ 300.00

*Relative to initial departmental request, not ITA proposed reduction

	FY 20	FY 21 Request	FY 21 TA Rec	FY 21 Revised Request
TOTAL EXPENDITURES:	\$ 77,507	\$ 78,932	\$ 74,070.00	\$ 79,232.00
TOTAL SALARIES AND WAGES:	\$ 377,594	\$ 392,111	\$ 389,973.00	+ \$6,196.14
COA TOTAL BUDGET:	\$ 455,101.44	\$ 471,043.22	\$ 464,044.00	

COA REVENUE - GENERAL FUND
 015414 432044 Program Fees
 436004 Building Use
 483002 COA Lunch Contributions
 483003 COA Catering Revenue
 484099 Misc. Revenue

\$ 6,100



Harwich Council on Aging

100 Oak Street, Harwich, MA 02645

Council 508-430-7550
Outreach 508-430-7551

December 2, 2020

Dear Friends of the Harwich Council on Aging:

The Council on Aging Board of Directors wishes to extend our most sincere gratitude for your gift of \$3,000 to cover postage costs for the Fiscal Year 2021 COA newsletter.

The bimonthly COA newsletter is the department's most effective tool for sharing up to date information about services, program, and resources with the older adults and caregivers in our community. Each edition is mailed to approximately 2,000 homes and hundreds of additional copies are delivered to local businesses and organizations in a concerted effort to share their information widely.

In the process of securing the FY 21 newsletter contract, it came to light that postage costs were going to be much higher than initially anticipated or budgeted. With the Town's FY 21 budget cycle complete, there was no other available mechanism to appropriate the additional needed funds in a timely fashion. With the COA's next printing deadline quickly approaching and a vendor contract on the line, the Friends of the Harwich Council on Aging stepped in ensure this essential service could continue uninterrupted.

Without support from the Friends, the printing of the newsletter would have been delayed at best, or rendered impossible for the full year at worst, due to insufficient funding. We thank you for your support of this project in particular and for your continued support of the Council on Aging and Harwich seniors more broadly.

Sincerely,