

Senior Services

Mission Statement

The mission of the Department of Senior Services is to optimize quality of life for older adults and those who support them through welcoming, respectful and meaningful opportunities that engage and value older people and empower them to remain independent and be important assets to our community.

Fiscal Year 2018 Accomplishments

Programs - Expanded number and variety of programs being offered within the senior center to weekends and evenings, as well as increased number of offsite community based programs to accommodate growing demand.

Transportation - Helped to promote the new transportation strategies from Newton in Motion. Added medical destinations most requested by ridership outside of Newton.

Social Services - Provided access to financial assistance, and referral to mental health services; increased number of new referrals seen each month.

Civic Engagement - Promoted opportunities for enagement and volunteering; increased number of volunteers recruited and placed in various City departments.

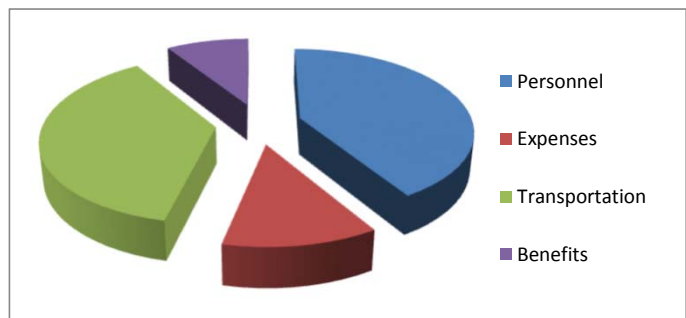
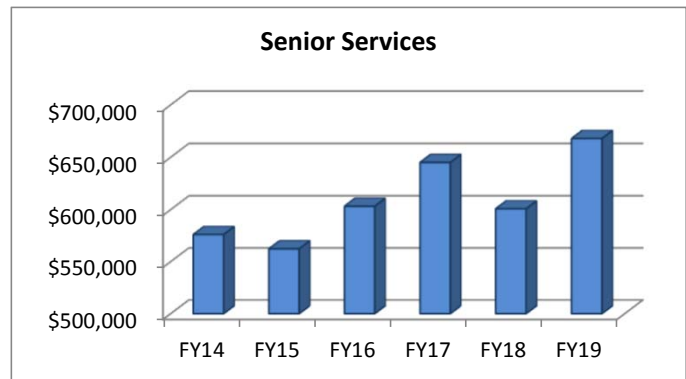
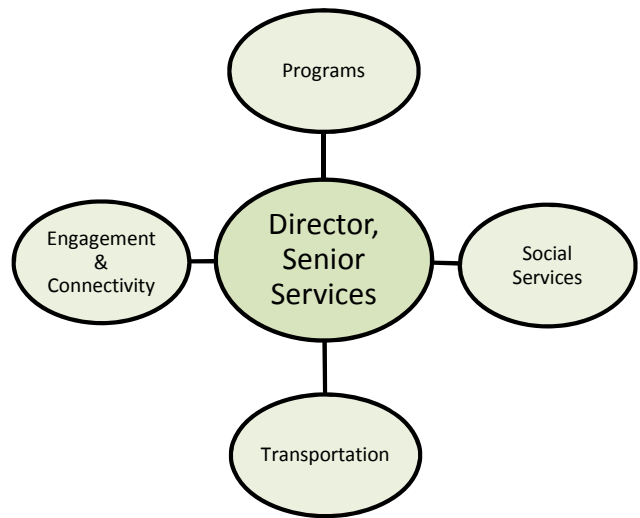
Fiscal Year 2019 Desired Outcomes

Programs - Hire Program Assistant that expands number of off site community based programs to address the increased demand at the senior center and to engage more seniors.

Transportation - Provide targeted marketing and meet the increased demand for rides.

Social Services - Provide access to financial assistance, and referrals to mental health services; increase number of new referrals seen each month.

Civic Engagement - Promote opportunities for enagement and volunteering; increase number of volunteers recruited and placed in various City departments.



Department Detail

	Actual				-<Adj Budget->		-<Proposed->	
	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019		
Expenditure by Core Function								
Personnel	\$ 253,524	\$ 253,502	\$ 259,904	\$ 292,358	\$ 267,442	\$ 275,823		
Expenses	\$ 53,995	\$ 63,686	\$ 73,163	\$ 83,463	\$ 78,850	\$ 81,350		
Transportation	\$ 214,332	\$ 200,662	\$ 215,000	\$ 215,000	\$ 215,000	\$ 250,000		
Benefits	\$ 54,210	\$ 44,458	\$ 55,175	\$ 54,223	\$ 39,481	\$ 60,656		
Total	\$ 576,061	\$ 562,308	\$ 603,242	\$ 645,044	\$ 600,773	\$ 667,829		
% Incr		-2.39%	7.28%	6.93%	-6.86%	11.16%		
Personnel								
Full-Time Employees	1	1	1	1	2	3		
Part-Time Employees	4	4	4	4	2	1		
Total	5	5	5	5	4	4		

FY2018 Accomplishments - Senior Services

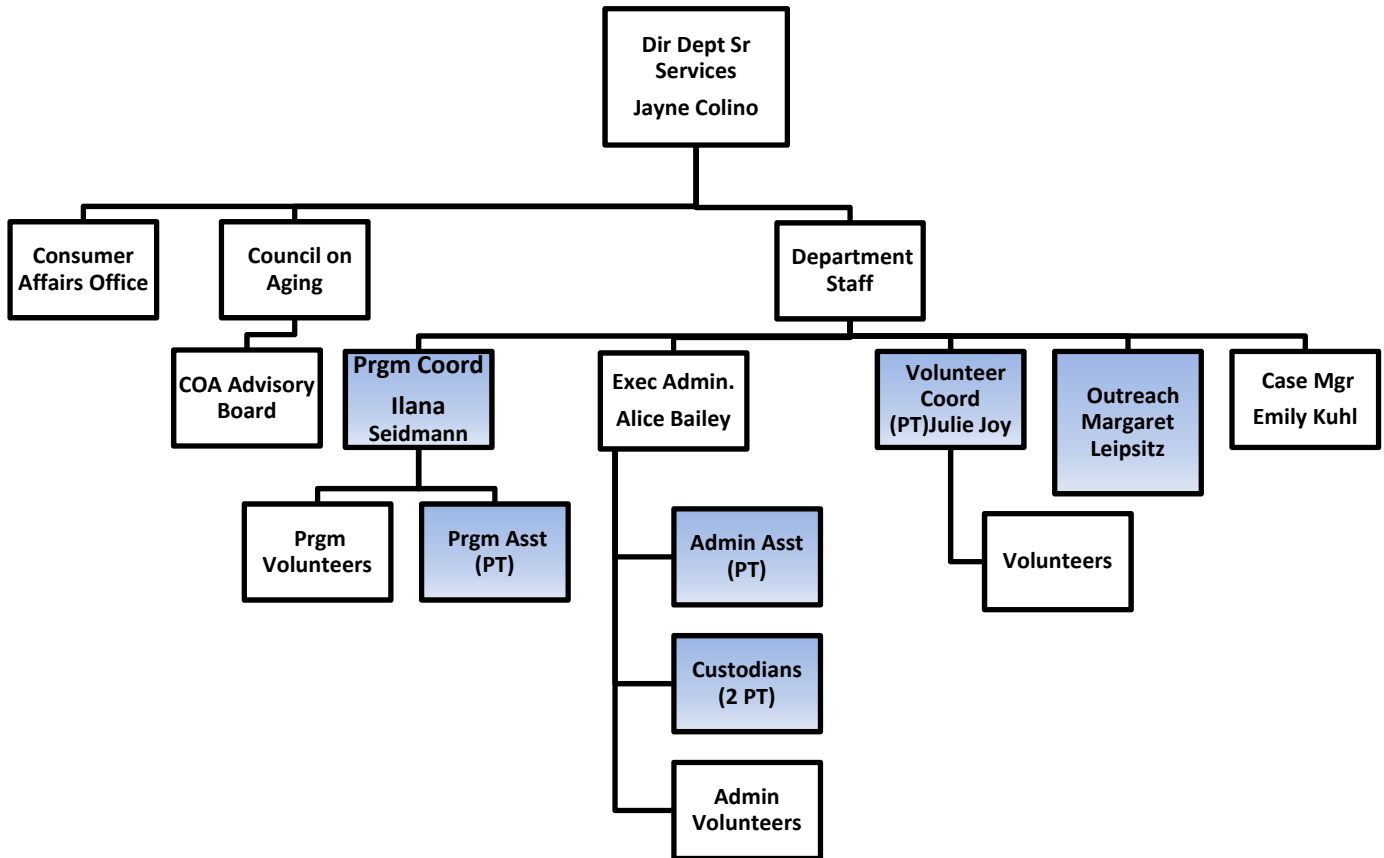
Outcome #1: Improve Quality of Life of Newton Seniors	Target	Result
Strategy #1: Expand Needs and Interests of the Diverse Senior Population		
Number of different programs offered per month.	75	Year to date: 71 programs per month
Unique number of people served per month.	750	588 Avg/mos
Total number of times people accessed all programs per month.	2500	1735 avg/mos
Number of community based programs per month.	10	5/mos
Expand programming to weekends and evenings to connect with more seniors	Jul-18	
Strategy #2: Outreach for Services and the Age Friendly Livable Community		
Prioritize findings from listening sessions and key interviews through engaging participants in working groups.	Sep 2017	5/mos
First draft of Planning for Livable All Age-Friendly Newton (PLAAN) for World Health Organization (WHO.)	Jan 2018	In process
Outcome #2: Greater Access to Destinations that Help Seniors		
Strategy #1: Ensure Transportation Demand is Met		
Promote services to community through PLAAN and marketing.	Ongoing	In process
Number of rides provided over the course of a month.	2500	2307 rides avg/mo, 13,851 rides to date
Number of unique riders serviced throughout the month.	350	300 avg/mo
Strategy #2: Improve/Expand Transportation and Mobility Services		
Add requested destinations that have been tracked through DataStat process.	July 2017	Completed. Helped engage seniors in process through PR
Recruit more Transit Advisors for TRIPPS program.	Incr by 5	In process
Promote new strategies implemented through Newton in Motion.	ongoing	In process
Outcome #3: Improve the Quality of Life and Economic Stability for Seniors		
Strategy #1: Provide Case Management for Our Many Programs		
Number of unique people served per month.	150	101 avg people/mo
Number of hours of service provided per month (units of service.)	200	130 avg hours/mo
Strategy #2: Outreach to the Community to Identify Residents in Need		
Increase community awareness about the resources the city departments offer that promotes financial security through improved outreach and marketing.	5	in process
Number of new referrals received per month.	55	45/month
Strategy #3 Decrease the Risk of Scams and Fraud to Vulnerable Residents		
Provide full-time consumer mediation, advocacy and education in collaboration with the Attorney General's Consumer Affairs office.	Ongoing	1st session scheduled for April
Outcome #4: Create Age-Friendliness Initiatives		
Strategy #1: Encourage Residents to Contribute Their Skills to Help Others		
Promote volunteer and engagement opportunities through community outreach.	5/month	In process
Increase by 20% the number of volunteers recruited, trained and placed in City departments and in the community assisting seniors residents in need.	Jun 2018	In process
Create telephone reassurance/visiting program for isolated seniors.	Jul 2018	Completed

FY2019 Desired Outcomes - Senior Services

Outcome #1: Improve Quality of Life of Newton Seniors	Target
Strategy #1: Expand Programs to Engage the Diverse Senior Population	
Number of different programs offered per month.	80
Unique number of people served per month.	800
Total number of times people accessed all programs per month.	2700
Number of community based programs per month.	15
Strategy #2: Outreach for Services to Promote an Age Friendly Livable Community	
Create Action Teams to implement the steps to address priority goals from PLAAN:	
housing development/adaptations, social isolation, improved transportation and senior center facility.	Sep 2018
Submit initial report to the World Health Organization to reflect actions being taken as a result of PLAAN (Planning for a Livable All Age-friendly Newton).	Jan 2019
Outcome #2: Greater Access to Destinations that Help Seniors Remain Engaged	
Strategy #1: Improve/Expand Transportation and Mobility Services	
Implement a ride share contract to decrease costs and improve efficiencies	Oct 2018
Number of rides provided over the course of a month.	2700
Number of unique riders serviced throughout the month.	400
Outcome #3: Improve the Quality of Life and Economic Stability for Seniors	
Strategy #1: Provide Case Management to Help Residents Access Services	
Number of unique people served per month.	150
Number of hours of service provided per month (units of service.)	250
Strategy #2: Outreach to the Community to Identify Residents in Need	
Increase community awareness about the resources city departments offer that promotes financial security through targeted marketing.	5/mos
Number of new referrals received per month.	55
Strategy #3 Decrease the Risk of Scams and Fraud to Vulnerable Residents	
Provide full-time consumer mediation, advocacy and education in collaboration with the Attorney General's Consumer Affairs office.	Ongoing
Outcome #4: Provide Opportunities for Civic Engagement	
Strategy #1: Encourage Residents to Contribute Their Skills to Help Others	
Promote volunteer and engagement opportunities through community outreach.	5/month
Increase by 20% the number of volunteers recruited, trained and placed in City departments and in the community assisting seniors residents in need.	Jun 2019
Explore the funding and creation of a Neighbor to Neighbor support program to identify and support isolated seniors.	Jan 2019

SENIOR SERVICES

*Blue shading represents positions that are grant funded to some degree.



FUND: 01 - GENERAL FUND
DEPARTMENT: 502 - SENIOR SERVICES

CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL

	ACTUAL 2016	ACTUAL 2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
SENIOR SERVICES SUMMARY						
51 - PERSONAL SERVICES	259,904	292,358	267,442	222,085	275,823	8,381
52 - EXPENSES	288,163	298,463	293,850	258,514	331,350	37,500
57 - FRINGE BENEFITS	55,175	54,223	39,481	43,603	60,656	21,175
TOTAL DEPARTMENT	603,242	645,043	600,773	524,202	667,829	67,056
HUMAN SERVICES ADMIN						
51 - PERSONAL SERVICES	0	0	5,000	0	0	-5,000
TOTAL HUMAN SERVICES ADMIN	0	0	5,000	0	0	-5,000
SENIOR SERVICES						
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FUND: 01 - GENERAL FUND
DEPARTMENT: 502 - SENIOR SERVICES

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2016	ACTUAL FY2017	AMENDED 2018	YTD 4/12/2018	RECOMMENDED 2019	CHANGE 2018 to 2019
502 - SENIOR SERVICES						
0150201 - HUMAN SERVICES ADMIN						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	0	0	5,000	0	0	-5,000
TOTAL PERSONAL SERVICES	0	0	5,000	0	0	-5,000
TOTAL HUMAN SERVICES ADMIN	0	0	5,000	0	0	-5,000
0150202 - SENIOR SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	255,829	287,283	256,442	217,035	235,613	-20,829
511102 PART TIME > 20 HRS/WK	0	0	0	0	34,210	34,210
514001 LONGEVITY	2,075	3,075	4,500	2,500	4,500	0
515005 BONUSES	0	0	0	1,050	0	0
515102 CLEANING ALLOWANCE	2,000	2,000	1,500	1,500	1,500	0
TOTAL PERSONAL SERVICES	259,904	292,358	262,442	222,085	275,823	13,381
EXPENSES						
5210 ELECTRICITY	21,851	30,423	25,000	14,853	30,000	5,000
5211 NATURAL GAS	10,308	9,040	10,905	10,905	10,000	-905
5230 WATER & SEWER SERVIC	13,117	11,763	17,500	3,038	15,000	-2,500
52401 OFFICE EQUIPMENT R-M	69	900	0	0	900	900
53401 TELEPHONE	1,253	1,048	750	361	750	0
5341 POSTAGE	966	1,000	1,000	810	1,000	0
5342 PRINTING	340	1,000	995	0	1,000	5
5383 TRANSPORTATION SERVI	215,000	215,000	215,000	214,640	250,000	35,000
5389 RECREATION/LEISURE AC	10,000	16,793	10,000	5,610	10,000	0
5420 OFFICE SUPPLIES	4,593	4,553	5,000	4,347	5,000	0
5450 CLEANING/CUSTODIAL SU	8,458	5,000	5,000	3,153	5,000	0
5710 VEHICLE USE REIMBURSE	507	244	1,000	379	1,000	0
5711 IN-STATE CONFERENCES	1,500	1,500	1,500	269	1,500	0
5730 DUES & SUBSCRIPTIONS	200	200	200	150	200	0
TOTAL EXPENSES	288,163	298,463	293,850	258,514	331,350	37,500
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,543	1,237	538	768	1,012	474
57HLTH HEALTH INSURANCE	43,353	43,350	32,251	36,764	52,396	20,145
57LIFE BASIC LIFE INSURANCE	57	57	57	47	57	0
57MEDA MEDICARE PAYROLL TAX	5,132	4,625	3,805	3,121	3,999	194
57OPEB OPEB CONTRIBUTION	5,091	4,954	2,830	2,904	3,192	362
TOTAL FRINGE BENEFITS	55,175	54,223	39,481	43,603	60,656	21,175
TOTAL SENIOR SERVICES	603,242	645,043	595,773	524,202	667,829	72,056
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