

Veterans' Services

Mission Statement

To aid and assist veterans and their dependents in obtaining resources that will help them to lead safe and healthy lives.

Fiscal Year 2017 Accomplishments

Benefits - Provided benefits to veterans and their families.

Public Events & Ceremonies - Changed parade date to Memorial Day weekend and increased number of spectators and parade participants.

Outreach - Held monthly regional Veterans Center meetings with increasing attendance.

Graves & Burials - Dignified burials of Newton veterans in the veteran plots at Newton Cemetery.

Fiscal Year 2018 Desired Outcomes

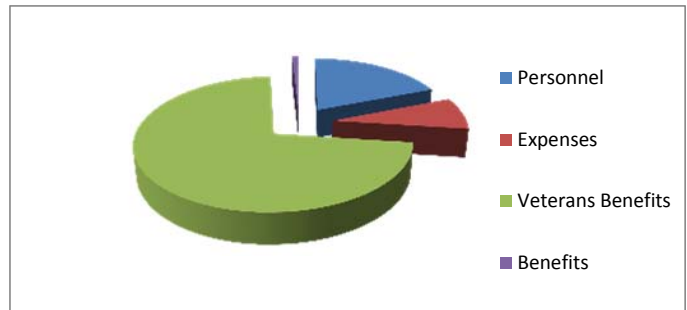
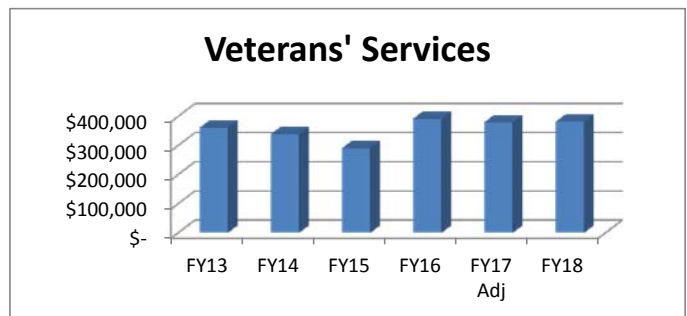
Benefits - Ensure that veterans and their dependents who are receiving Chp115 benefits are paid in a timely manner.

Support Services - Work with Health and Human Services, Senior Services on transportation and other support services for veterans.

Public Events & Ceremonies - Conduct Memorial Day & Veterans' Day events and Flag Day ceremony.

Outreach - Continue to recruit veterans to join regional Veterans Center and expand activities to include weekly times for Senior Center office hours.

Graves & Burials - Place US flags for Memorial Day at graves of all veterans buried in Newton.



Department Detail

	Actual				<-Adj Budget->		<-Proposed->	
	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2018	
Expenditure by Core Function								
Personnel	\$ 85,857	\$ 88,680	\$ 24,372	\$ 68,931	\$ 70,718	\$ 72,555		
Expenses	\$ 15,639	\$ 34,270	\$ 31,479	\$ 29,990	\$ 31,135	\$ 30,585		
Veterans Benefits	\$ 243,325	\$ 200,000	\$ 234,654	\$ 292,500	\$ 275,000	\$ 275,000		
Benefits	\$ 16,066	\$ 16,038	\$ 346	\$ 1,011	\$ 3,324	\$ 3,410		
Total	\$ 360,887	\$ 338,988	\$ 290,851	\$ 392,432	\$ 380,177	\$ 381,550		
% Incr		-6.07%	-14.20%	34.93%	-3.12%	0.36%		
Personnel								
Full-Time	2	2	1	1	1	1		
Part-Time	0	0	0	0	0	0		
Total	2	2	1	1	1	1		

FY2017 Accomplishments - Veterans Affairs

Outcome #1: Providing Benefits to Veterans and Dependents	Target	Status
Strategy #1: Increase # Veterans and Dependents Receiving Chp115 Benefits		
Use Veterans Center meetings to ensure veterans are receiving benefits.	>40	Currently 35
Outcome #2: Provide Quality Support Services	Target	Status
Strategy #1: Work with HHS and Senior Services		
Develop Steering Committee of programming vendors.	June 2017	On target
Outcome #3: Quality Events and Ceremonies to Honor our Veterans	Target	Status
Expand participation and spectatorship in annual Memorial Day Parade.	May 2017	Completed
Expand participation and spectatorship in annual Flag Day Ceremony.	June 2017	Completed
Expand participation and spectatorship in annual Veterans Day Event.	Nov. 2017	Completed
Outcome #4: Outreach	Target	Status
Strategy 1: Continue to Recruit Veterans to Join the Veterans Center		
Expand activities to include weekly hours at Senior Center.	Dec. 2017	In progress
Outcome #5 Graves and Burials	Target	Status
Provide gravesite for any qualified veterans whose family makes request.	1	On target

FY2018 Desired Outcomes - Veterans Affairs

Outcome #1: Providing Benefits to Veterans and Dependents

Target

Strategy #1: Increase # Veterans and Dependents Receiving Chp115 Benefits

Implement web portal to streamline applications for benefits. July 2017
Record number of veterans dependants no longer eligible versus newly aquired clients to more accurately reflect total number of individuals assisted. July 2017

Strategy #2: Ensure all Veterans Receive Benefits Timely

Continue to achieve monthly goal of 100% on-time payments. Monthly

Strategy #3: Improve Tracking Processes

Better track veterans eligible/non-eligible for benefits. July 2017

Outcome #2: Provide Quality Support Services

Target

Strategy #1: Develop Long Range Plan

Develop Steering Committee of programming vendors. August 2017

Outcome #3: Quality Events and Ceremonies to Honor our Veterans

Target

Expand participation and spectatorship in annual Flag Day Ceremony. June 2018
Assist in organizing and Logistics for City Council "Call to Service Assembly." June 2018
Expand participation and spectatorship in annual Memorial Day Parade. May 2018
Expand participation and spectatorship in annual Veterans Day Event. November 2017

Outcome #4: Outreach

Target

Strategy 1: Continue to recruit veterans to join the Veterans Center

Build programming/partnership w/I.V.M.F. and Unite Us via Harvard Kennedy School.
Attend relevant statewide veterans meetings and events. 4-6
Incorporate H&HS Q.P.R. training to Veterans/Dependent audience. September 2017
Develop Brochures/Pamphlets/ Materials to Promote & Support Vet-Ctr & Events. September 2017
Expand activities to include weekly hours at Senior Center; add monthly social breakfast and quarterly field trips. September 2017

Outcome #5: Graves, Burials and Memorials

Target

Strategy 1: Beautification for Gravesites & Memorials

Provide gravesite for any qualified veterans whose family makes request. 1
Ensure qty of grave marker flags, flag pole memorials and City memorials in stock. May 2018

VETERAN SERVICES

Veterans' Services Officer

FUND: 01 - GENERAL FUND
DEPARTMENT: 503 - VETERAN SERVICES DEPT

**CITY OF NEWTON BUDGET
DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2015	ACTUAL 2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
VETERAN SERVICES DEPT SUMMARY						
51 - PERSONAL SERVICES	8,419	68,931	70,718	51,751	72,555	1,837
52 - EXPENSES	266,133	322,420	306,135	224,720	305,585	-550
57 - FRINGE BENEFITS	346	1,011	3,324	746	3,410	86
TOTAL DEPARTMENT	274,898	392,362	380,177	277,218	381,550	1,373
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FUND: 01 - GENERAL FUND
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**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL FY2015	ACTUAL FY2016	AMENDED 2017	YTD 4/4/2017	RECOMMENDED 2018	CHANGE 2017 to 2018
503 - VETERAN SERVICES DEPT						
0150301 - VETERAN SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	8,419	68,931	70,718	51,751	72,555	1,837
TOTAL PERSONAL SERVICES	8,419	68,931	70,718	51,751	72,555	1,837
EXPENSES						
5230 WATER & SEWER SERVIC	258	481	604	604	1,500	896
5310 BACKFLOW PREV INSPEC	0	25	25	25	0	-25
53401 TELEPHONE	144	143	131	63	160	29
5341 POSTAGE	11,414	8,374	9,603	4,969	9,000	-603
5342 PRINTING	3,087	3,000	4,875	2,362	4,500	-375
5420 OFFICE SUPPLIES	0	323	400	259	400	0
5594 FLAGS & BUNTINGS	2,973	5,655	3,500	2,524	3,500	0
5709 VETERAN BENEFITS-REIM	234,654	292,500	275,000	204,692	275,000	0
5710 VEHICLE USE REIMBURSE	25	84	278	278	250	-28
5711 IN-STATE CONFERENCES	651	515	492	25	500	8
5712 REFRESHMENTS/MEALS	316	620	970	941	500	-470
5730 DUES & SUBSCRIPTIONS	0	85	57	20	75	18
5782 MEMORIAL DAY PARADE	12,611	10,615	10,200	7,958	10,200	0
TOTAL EXPENSES	266,133	322,420	306,135	224,720	305,585	-550
FRINGE BENEFITS						
57MEDA MEDICARE PAYROLL TAX	346	1,011	1,025	746	1,052	27
57OPEB OPEB CONTRIBUTION	0	0	2,298	0	2,358	60
TOTAL FRINGE BENEFITS	346	1,011	3,324	746	3,410	86
TOTAL VETERAN SERVICES	274,898	392,362	380,177	277,218	381,550	1,373
TOTAL VETERAN SERVICES DEPT	274,898	392,362	380,177	277,218	381,550	1,373

FUND: 01 - GENERAL FUND
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**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2017			2018		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	VETERANS' AGENT - BAI	H8-4	1.0	70,447	H8-6	1.00	72,555
	Account Totals:		1.0	70,447		1.00	72,555
	Report Totals:		1.0	70,447		1.00	72,555