

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 2016 Accomplishments

Programs - Expanded the delivery of health, fitness, nutrition, education, cultural and recreational programs that enhance the quality of life for Newton seniors and support their choice to age in Newton. Collaborated w/ other departments to create new programs to appeal to those who don't access the Senior Center.

Transportation - Expanded access to destinations that help seniors stay engaged in their community including all City of Newton buildings, meetings or sponsored programs/events. Additionally, the two Boston-based Veteran's Administration Hospitals are newly added destinations.

Social Services - Provided assistance in accessing social services to help Newton residents improve or maintain their quality of life; implemented caregiver support programs/services.

Engagement & Connectivity - Increased the number of opportunities for civic engagement and social connections.

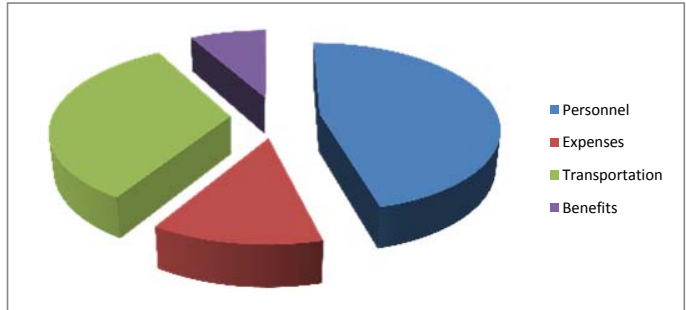
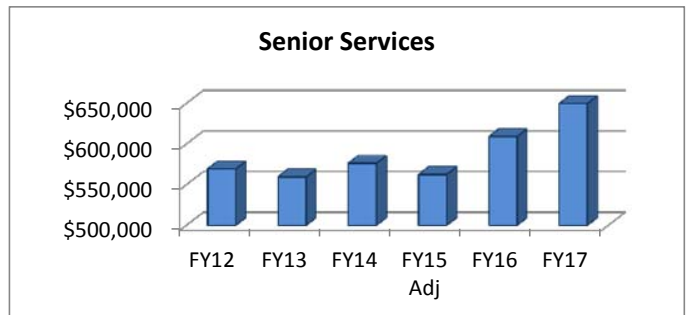
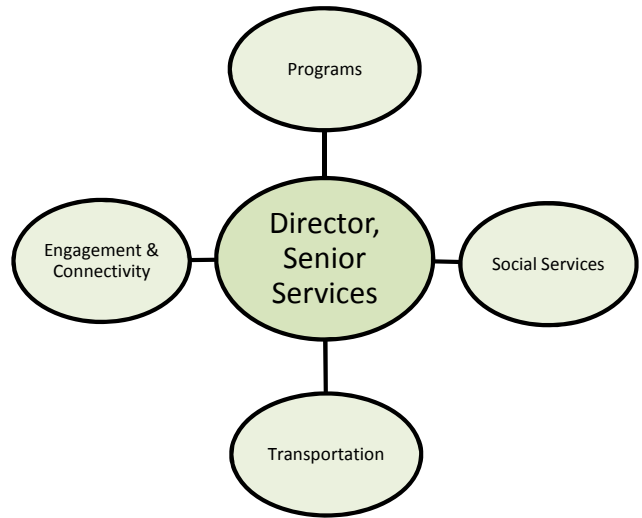
Fiscal Year 2017 Desired Outcomes

Programs - Expand number and variety of programs being offered, as well as availability of programming to a wide and diverse audience; expand partnerships with organizations outside the Senior Center for events and programs.

Transportation - Collaborate with City departments to implement Newton in Motion initiatives to promote greater mobility for senior population.

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

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



Department Detail

	Actual				Adj Budget		Proposed	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2017	
Expenditure by Core Function								
Personnel	\$ 245,946	\$ 248,390	\$ 253,524	\$ 253,502	\$ 267,960	\$ 298,126		
Expenses	\$ 57,267	\$ 48,256	\$ 53,327	\$ 49,348	\$ 73,163	\$ 83,463		
Transportation	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000		
Benefits	\$ 50,892	\$ 47,679	\$ 54,210	\$ 44,458	\$ 52,794	\$ 52,904		
Total	\$ 569,105	\$ 559,325	\$ 576,061	\$ 562,308	\$ 608,917	\$ 649,493		
% Incr		-1.72%	2.99%	-2.39%	8.29%	6.66%		
Personnel								
Full-Time	1	1	1	1	1	1		
Part-Time	4	4	4	4	4	4		
Total	5	5	5	5	5	5		

FY2016 Accomplishments - Senior Services

Outcome #1: Delivery of Health, Fitness, Nutrition, Education, Cultural and Recreational Programs

	<u>Target</u>	<u>Result</u>
Strategy #1: Provide a Wide Array of Programming to Serve Diverse Population		
Number of programs offered per month.	65	63/month
Number of unique people served per month.	400	639/month
Total number of times people accessed all programs.	3000	1900/month
Number of inter-generational programs/activities offered during the month.	5	1.25/month
Number of new programs offered with community partners outside the senior center.	1 /quarter	2.75/month

Strategy #2: Outreach and Engage the Community in the Programs and Services

Provide community presentations by Outreach and Engagement Coordinator and staff.	4/month	5/month
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Outcome #2: Access to destinations that help residents remain engaged in their community (medical, grocery, senior center, religious, etc.)

	<u>Target</u>	<u>Result</u>
Strategy #1: Ensure Transportation Demand is Met		
Promote availability of service to the entire community.	Ongoing	Will continue to promote in FY17
Number of rides provided over the course of a month.	1700	1934/month
Number of unique riders serviced throughout the month.	300	270/month

Strategy #2: Expand Transportation Services to Destinations that Promote Continued Engagement in the Community

Re-bid contract to expand the destinations to include all City owned buildings and sponsored events, as well as rides to the two Boston-based VA hospitals.	July 2015	Completed
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Outcome #3: Access to Social Services

Strategy #1: Provide Residents Assistance in Accessing Mental Health Services , Affordable Housing, Health Insurance, and Government Benefit Programs.

	<u>Target</u>	<u>Result</u>
Number of unique people served per month.	150	103/month
Number of hours of service provided per month (units of service.)	200	110/month

Strategy #2: Outreach to the Community to Identify Residents that May be in Need

Increase referrals through improved outreach and marketing of department's resources.	4 /month	5/month
Number of new referrals received per month.	40	34.25/month

Outcome #4: Opportunities for Civic Engagement and Social Connections

Strategy #1: Provide Residents with Volunteer Opportunities

	<u>Target</u>	<u>Result</u>
Promote engagement opportunities through community outreach.	4/month	5/month
Expand the number of volunteers by 10% currently engaged through the department.	June 2016	82 new volunteers
Expand the role of volunteers further into city departments and into the community.	125	Will continue working toward goal in FY17

Strategy #2: Provide City Work Opportunities Through the Tax Work Off Program

	<u>Target</u>	<u>Result</u>
Promote the senior and veteran tax work off program.	Ongoing	Ongoing
Increase the number of work opportunities throughout City departments.	60	Will continue working toward goal in FY17
Amount of tax dollars abated through work-off program for the year.	\$60,000	\$28,568 in FY15

FY2017 Desired Outcomes - Senior Services

Outcome #1: Improve the Quality of Life of Newton Seniors Through the Delivery of Health, Wellness, Education, Cultural and Recreational Programs

Target

Strategy #1: Expand Programming to Address the Needs and Interests of the Diverse Senior Population

Number of different programs offered per month.	70
Unique number of people served per month.	700
Total number of times people accessed all programs per month.	2000
Number of programs offered with community partners outside the senior center.	1 program /month

Strategy #2: Outreach to and Engage the Entire Community in Participation and Sponsorship of Programs, Services and the Age Friendly Livable Community Initiative

Implement the World Health Organizations and AARP Age Friendly initiative.	September 2016
Provide community outreach and education presentations.	4/month

Outcome #2: Contribute to Healthy Aging by Providing Access to Destinations that Help Seniors Remain Engaged in the Community

Target

Strategy #1: Ensure Transportation Demand is Met

Promote availability of service to the entire community	Ongoing
Number of rides provided over the course of a month	2000
Number of unique riders serviced throughout the month	350

Strategy #2: Improve Transportation and Mobility Services

Continue collaboration with the Town of Brookline to implement the second year of the Department of Transportation funded mobility management TRIPPS program	July 2016
Collaborate w/ Planning and Development Department and DPW to contribute to and engage the senior population in the Newton in Motion transportation strategy initiative.	Ongoing
Collaborate w/ Planning and Development Department and DPW to utilize outcomes and findings from the Newton in Motion initiative to enhance mobility for seniors.	Ongoing

Outcome #3: Improve the quality of life and economic stability for all residents

Target

Strategy #1: Help Residents Access Financial Assistance, Mental and Physical Health Services, Affordable Housing, and Government Benefit Programs

Number of unique people served per month.	150
Number of hours of service provided per month (units of service.)	200

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.	4 presentations/month
Number of new referrals received per month.	45

Strategy #3: Implement a Retirement Planning Series to Educate Residents on Planning to Ensure Retirement Income of at Least 70% of Pre-Retirement Income

Convene an advisory group of academic and business partners that will develop the content of an unbiased pre-retirement educational series.	September 2016
Pilot a pre-retirement educational series.	January 2017

Strategy #4 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
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Outcome #4: Enhance the Age Friendliness of Newton through Opportunities for Civic Engagement and Social Connections

Target

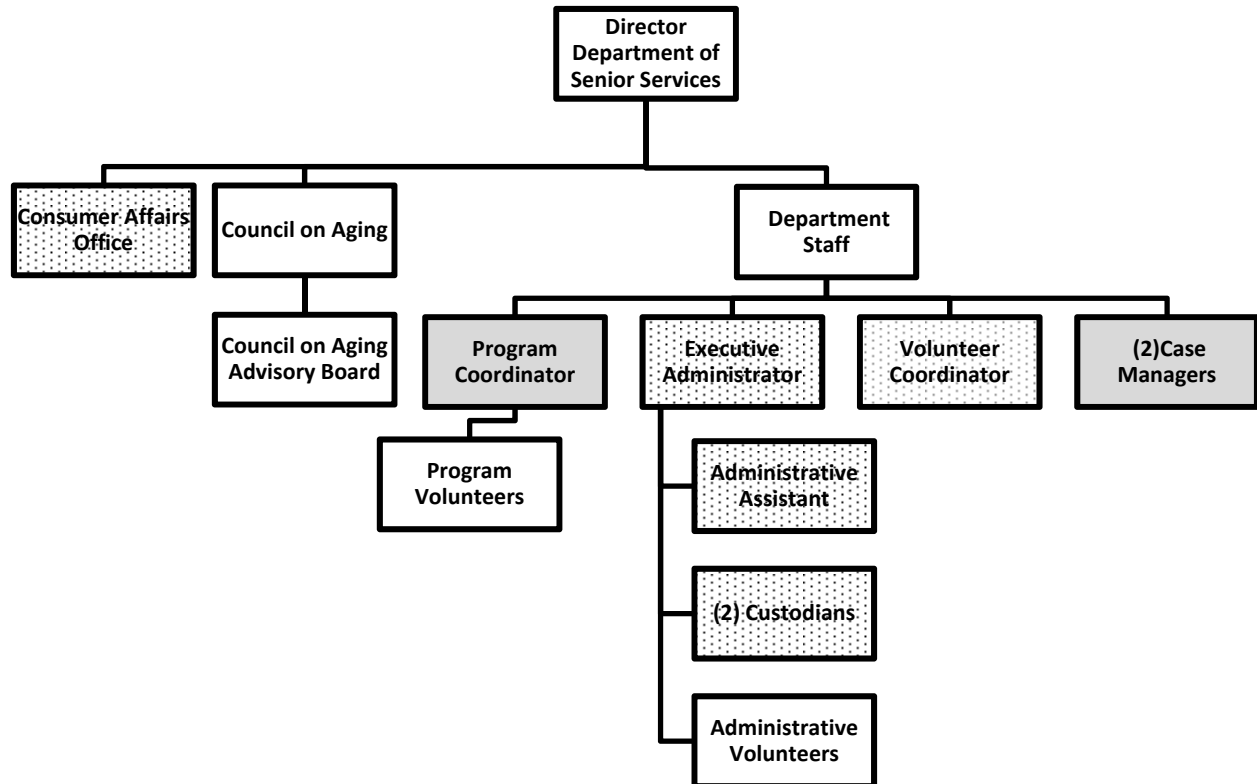
Provide Residents with Opportunities to Contribute Their Skills to Improve the Community and Meet the Needs of Residents

Promote volunteer and engagement opportunities through community outreach.	4 presentations /month
Increase by 10% the number of volunteers recruited, trained and placed in city departments and in the community assisting seniors residents in need.	June 2017

SENIOR SERVICES

Gray positions are paid partially or completely through a combination of Federal and State funding sources.

Dotted positions are paid partially or completely by State grants.



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

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

	ACTUAL 2014	ACTUAL 2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
SENIOR SERVICES SUMMARY						
51 - PERSONAL SERVICES	253,524	253,502	267,960	225,699	298,126	30,166
52 - EXPENSES	268,327	264,348	288,163	273,991	298,463	10,300
57 - FRINGE BENEFITS	54,210	44,458	52,795	42,362	52,904	110
TOTAL DEPARTMENT	576,061	562,308	608,917	542,053	649,493	40,576
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CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
502 - SENIOR SERVICES						
0150202 - SENIOR SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	248,699	238,407	263,885	222,624	293,051	29,166
513001 REGULAR OVERTIME	0	1,613	0	0	0	0
514001 LONGEVITY	2,825	2,875	2,075	1,075	3,075	1,000
515003 SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005 BONUSES	0	600	0	0	0	0
515006 VACATION BUY BACK	0	3,007	0	0	0	0
515102 CLEANING ALLOWANCE	2,000	1,000	2,000	2,000	2,000	0
TOTAL PERSONAL SERVICES	253,524	253,502	267,960	225,699	298,126	30,166
EXPENSES						
5210 ELECTRICITY	22,116	17,731	22,000	19,670	32,000	10,000
5211 NATURAL GAS	13,861	9,128	14,000	10,327	12,000	-2,000
5230 WATER & SEWER SERVIC	8,436	9,264	10,000	9,782	12,500	2,500
52401 OFFICE EQUIPMENT R-M	900	209	900	0	900	0
5301 CONSULTANTS	0	767	0	0	0	0
53401 TELEPHONE	1,354	871	1,200	528	1,000	-200
5341 POSTAGE	3,867	798	1,000	731	1,000	0
5342 PRINTING	500	0	1,000	0	1,000	0
5383 TRANSPORTATION SERVI	214,332	200,662	215,000	215,000	215,000	0
5389 RECREATION/LEISURE AC	0	14,454	10,000	7,150	10,000	0
5420 OFFICE SUPPLIES	923	4,649	5,000	3,864	5,000	0
5450 CLEANING/CUSTODIAL SU	813	4,811	5,000	4,999	5,000	0
5710 VEHICLE USE REIMBURSE	725	76	1,363	290	1,363	0
5711 IN-STATE CONFERENCES	300	730	1,500	1,500	1,500	0
5730 DUES & SUBSCRIPTIONS	200	200	200	150	200	0
TOTAL EXPENSES	268,327	264,348	288,163	273,991	298,463	10,300
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	1,465	1,320	1,596	1,243	1,349	-247
57HLTH HEALTH INSURANCE	46,049	35,882	41,854	33,694	43,948	2,094
57LIFE BASIC LIFE INSURANCE	170	94	57	42	57	0
57MEDA MEDICARE PAYROLL TAX	4,267	4,717	4,332	3,463	4,000	-333
57OPEB OPEB CONTRIBUTION	2,258	2,445	4,956	3,920	3,551	-1,405
TOTAL FRINGE BENEFITS	54,210	44,458	52,795	42,362	52,904	110
TOTAL SENIOR SERVICES	576,061	562,308	608,917	542,053	649,493	40,576
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**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CASE MANAGER	S07	1.5	75,483	S07	1.88	99,719
	DIRECTOR SENIOR SERVICE	H10	1.0	101,308	H10	1.00	103,949
	EXECUTIVE ADMINISTRATOR	S08	0.9	56,104	S08	0.93	57,558
	PROGRAM COORDINATOR	S07	0.6	31,020	S07	0.60	31,824
	Account Totals:		4.0	263,915		4.41	293,051
	Report Totals:		4.0	263,915		4.41	293,051