

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 2016 Accomplishments

Benefits - Provided timely benefits to veterans and families.

Support Services - Worked with HHS and Senior Services on transportation and other support services for veterans.

Public Events & Ceremonies - Held successful Memorial Day, Veterans Day and Flag Day ceremonies and events.

Outreach - Continued to recruit veterans to join regional Veterans Center and expanded activities to include regular Senior Center office hours.



Fiscal Year 2017 Desired Outcomes

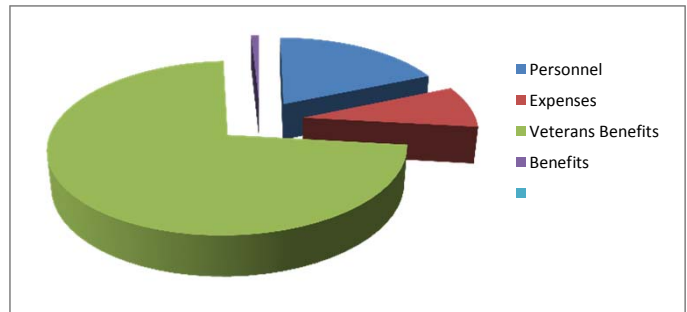
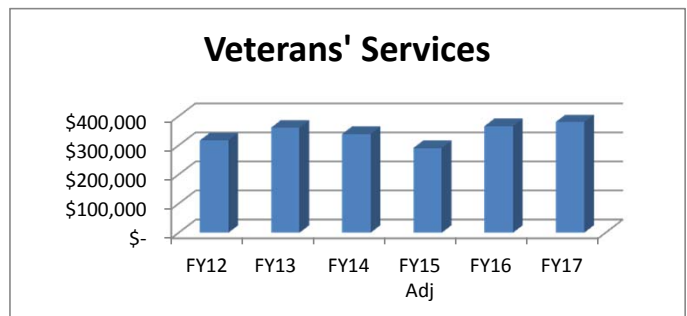
Benefits - Work to increase total number of veterans and their dependants receiving benefits, and ensure that they are paid in a timely manner.

Support Services - Work collaboratively with Health and Human Services and Senior Services to ensure that veterans are included in their programming.

Outreach - Work with external partners: build successful programs with IVMF, Harvard, Unite Us and more; pilot America Serves program and develop steering committee of service vendors.

Events and Ceremonies - Expand spectatorship and participation in major public events such as Memorial Day Parade, Veterans Day and Flag Day; expand components to each event to reach broader audience.

Graves and Burials - Ensure that gravesites are available for any qualified veteran.



Department Detail

	Actual				-<Adj Budget->		-<Proposed->	
	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017		
Expenditure by Core Function								
Personnel	\$ 120,373	\$ 85,857	\$ 88,680	\$ 24,372	\$ 91,338	\$ 70,718		
Expenses	\$ 16,829	\$ 15,639	\$ 34,270	\$ 66,133	\$ 31,135	\$ 31,135		
Veterans Benefits	\$ 154,127	\$ 243,325	\$ 200,000	\$ 200,000	\$ 225,000	\$ 275,000		
Benefits	\$ 26,056	\$ 16,066	\$ 16,039	\$ 345	\$ 18,778	\$ 3,324		
Total	\$ 317,385	\$ 360,887	\$ 338,989	\$ 290,850	\$ 366,251	\$ 380,177		
% Incr		13.71%	-6.07%	-14.20%	25.92%	3.80%		
Personnel								
Full-Time	2	2	1	1	1	1		
Part-Time	0	0	0	0	0	0		
Total	2	2	1	1	1	1		

FY2016 Desired Outcomes - Veterans Affairs

Outcome #1: Providing benefits to Veterans and dependants

Target

Result

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

Use regular events such as monthly Veterans Center meetings to proactively ensure all eligible veterans are receiving benefits.

50

Progress made, will continue in FY17

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

100%

Completed

Outcome #2: Provide Quality Support Services

Target

Result

Work with Human Services and Senior Service staff on transportation and other support services for veterans.

Dec 2015

Ongoing

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

Target

Result

Expand participation and spectatorship in annual Memorial Day Parade.

May 2015

Completed

Expand participation and spectatorship in annual Flag Day Ceremony.

June 2015

Completed

Expand participation and spectatorship in annual Veterans Day Event.

Nov. 2015

Completed

Outcome #4: Outreach

Target

Result

Strategy 1: Continue to Recruit Veterans to Join the Veterans Center

Expand activities to include weekly hours at Senior Center.

Dec. 2015

Ongoing

Outcome #4: Graves and Burials

Target

Result

Provide gravesite for any qualified veterans whose family makes request.

100%

Completed

FY2017 Desired Outcomes - Veterans Affairs

Outcome #1: Providing Benefits to Veterans and dependants

Target

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

Use regular events such as monthly Veterans Center meetings to proactively ensure all eligible veterans and dependents are receiving benefits.

55

Ensure that all veterans benefits are paid in a timely manner.

100%

Outcome #2: Provide Quality Support Services

Target

Strategy #1: Work with HHS and Senior Services to Include Veterans in their Support Programming

Develop steering committee of programming vendors.

December 2016

Strategy #2: Pilot America Serves Program through the Veterans Center

Develop steering committee of service vendors through America Serves

June 2017

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

Target

Expand participation and spectatorship in annual Flag Day Ceremony.

June 2017

Assist in Organizing and Logistics for City Council "Call to Service Assembly."

June 2017

Expand participation and spectatorship in annual Memorial Day Parade.

May 2017

Expand participation and spectatorship in annual Veterans Day event

November 2016

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

June 2017

Add at least one monthly event to the Veterans Center calendar.

December 2016

Develop brochures/pamphlets/materials to promote & support Vet-Ctr & events.

May 2017

Expand activities to include weekly hours at Senior Center: add monthly Social Breakfast.

June 2017

Outcome #5: Graves and Burials & Memorials

Target

Provide gravesite for any qualified veterans whose family makes request.

100%

Ensure the proper amount of grave marker flags, flag pole memorials and City memorials in stock.

May 2017

VETERAN SERVICES

Veterans' Services Officer

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

**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
VETERAN SERVICES DEPT SUMMARY						
51 - PERSONAL SERVICES	88,680	24,372	91,338	53,408	70,718	-20,620
52 - EXPENSES	234,270	266,133	256,135	221,787	306,135	50,000
57 - FRINGE BENEFITS	16,038	346	18,778	782	3,324	-15,454
TOTAL DEPARTMENT	338,989	290,850	366,251	275,978	380,177	13,926
VETERAN SERVICES						
51 - PERSONAL SERVICES	88,680	24,372	91,338	53,408	70,718	-20,620
52 - EXPENSES	234,270	266,133	256,135	221,787	306,135	50,000
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FUND: 01 - GENERAL FUND
DEPARTMENT: 503 - VETERAN SERVICES DEPT

CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2014	ACTUAL FY2015	AMENDED 2016	YTD 4/13/2016	RECOMMENDED 2017	CHANGE 2016 to 2017
503 - VETERAN SERVICES DEPT						
0150301 - VETERAN SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	88,680	8,419	91,338	53,408	70,718	-20,620
511101 PART TIME < 20 HRS/WK	0	15,953	0	0	0	0
TOTAL PERSONAL SERVICES	88,680	24,372	91,338	53,408	70,718	-20,620
EXPENSES						
5230 WATER & SEWER SERVIC	78	258	358	358	100	-258
52401 OFFICE EQUIPMENT R-M	0	0	0	0	450	450
53401 TELEPHONE	151	144	160	97	160	0
5341 POSTAGE	1,953	11,414	10,000	7,549	10,000	0
5342 PRINTING	219	3,087	5,000	1,560	5,000	0
5420 OFFICE SUPPLIES	530	0	440	323	400	-40
5593 AWARDS & TROPHIES	0	0	70	70	0	-70
5594 FLAGS & BUNTINGS	3,263	2,973	3,500	1,601	3,500	0
5709 VETERAN BENEFITS-REIM	216,524	234,654	225,000	209,923	275,000	50,000
5709A VETERAN BENEFITS-LOCA	1,590	0	0	0	0	0
5710 VEHICLE USE REIMBURSE	0	25	250	28	250	0
5711 IN-STATE CONFERENCES	0	651	800	0	500	-300
5712 REFRESHMENTS/MEALS	420	316	267	245	500	233
5730 DUES & SUBSCRIPTIONS	0	0	90	35	75	-15
5782 MEMORIAL DAY PARADE	9,543	12,611	10,200	0	10,200	0
TOTAL EXPENSES	234,270	266,133	256,135	221,787	306,135	50,000
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	412	0	198	0	0	-198
57HLTH HEALTH INSURANCE	14,374	0	15,782	0	0	-15,782
57LIFE BASIC LIFE INSURANCE	47	0	0	0	0	0
57MEDA MEDICARE PAYROLL TAX	1,206	346	1,324	782	1,025	-299
57OPEB OPEB CONTRIBUTION	0	0	1,473	0	2,298	825
TOTAL FRINGE BENEFITS	16,038	346	18,778	782	3,324	-15,454
TOTAL VETERAN SERVICES	338,989	290,850	366,251	275,978	380,177	13,926
TOTAL VETERAN SERVICES DEPT	338,989	290,850	366,251	275,978	380,177	13,926

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

ACCOUNT	POSITION TITLE	2016			2017		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	VETRN AGT/AD DIR LIC	H08	1.0	68,931	H08	1.00	70,718
	Account Totals:		1.0	68,931		1.00	70,718
	Report Totals:		1.0	68,931		1.00	70,718