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 to be important assets in our community.

Fiscal Year 2015 Accomplishments

Programs - Delivered health, fitness, nutrition, education, cultural and recreational programs that enhanced the quality of life for Newton seniors and supported their choice to age in Newton.

Transportation -Provided access to destinations that helped seniors stay engaged in their community including expanded service to all village centers and Parks and Recreation 55+ programs.

Social Services - Provided assistance in accessing social services that help Newton residents improve or maintain their quality of life

Engagement & Connectivity - Engaged volunteers, senior and veteran tax work off participants, and Council on Aging and Advisory Board members with opportunities for civic engagement and social connection.

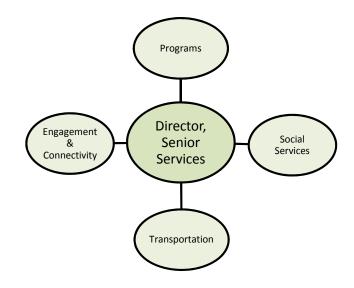
Fiscal Year 2016 Desired Outcomes

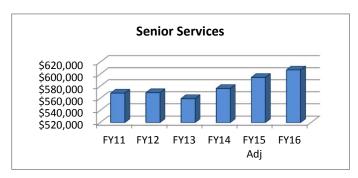
Programs - Expand the delivery of health, fitness, nutrition, education, cultural and recreational programs that enhance the quality of life for Newton seniors and support their choice to age in Newton. Collaborate w/ other departments to create new programs to appeal to those who don't currently access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

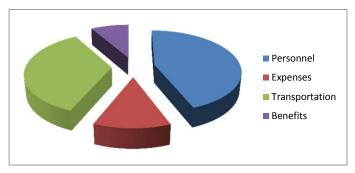
Transportation -Expand access to destinations that help seniors stay engaged in their community including all City of Newton buildings, meetings or sponsored programs/events. Additionally, the two Boston based Veteran's Administration Hospitals are newly added destinations.

Social Services - Provide assistance in accessing social services that help Newton residents improve or maintain their quality of life. Implement caregiver support programs/services.

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





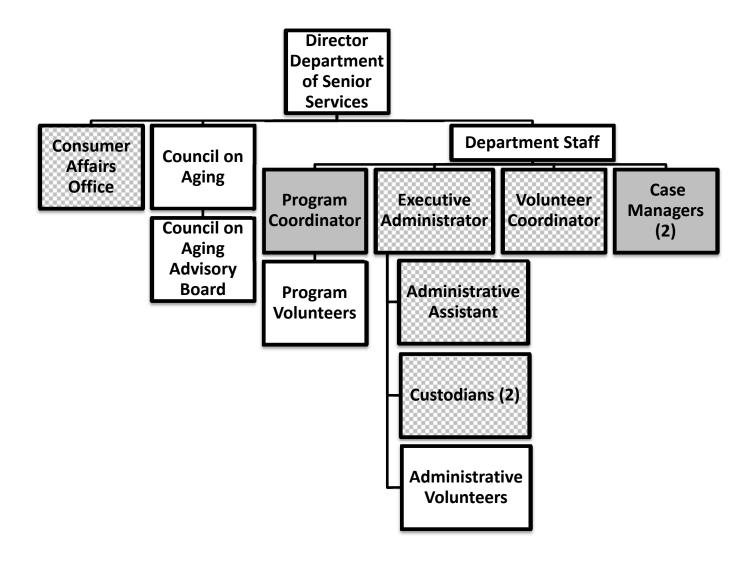


Department Detail											
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		FY2011	FY2012		FY2013		FY2014		FY2015		FY2016
Expenditure by Core Function											
Personnel	\$	218,224	\$ 245,946	\$	248,390	\$	253,524	\$	260,824	\$	267,960
Expenses	\$	52,563	\$ 57,267	\$	48,256	\$	53,327	\$	65,163	\$	73,163
Transportation	\$	248,881	\$ 215,000	\$	215,000	\$	215,000	\$	215,000	\$	215,000
Benefits	\$	48,759	\$ 50,892	\$	47,679	\$	54,210	\$	53,411	\$	50,851
Total	\$	568,427	\$ 569,105	\$	559,325	\$	576,061	\$	594,398	\$	606,974
% Incr			0.12%		-1.72%		2.99%		3.18%		2.12%
Personnel											
Full-Time		1	1		1		1		1		1
Part-Time		4	4		4		4		4		4
Total		5	5		5		5		5		5

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Strategy #2: Identify elders at risk Work w/other City Depts. (Police, Fire, ISD, H&HS, Law) Work w/other City Depts. (Police, Fire, ISD, H&HS, Law) Work w/other elder service and community based agencies (Springwell, JF&CS, Housing providers, business, etc.) Increase referrals through improved outreach and marketing of the department's resources of longoing community presentations, New TV, newsletter more widely mailed, regular articles in the TAB Number of new referrals received per month Outcome #4: Opportunities for Civic Engagement and Social Connections Target Strategy #1: Provide residents with volunteer opportunities Promote engagement opportunities through community outreach Expand the number of volunteers by 10% currently engaged through the Department Expand the role of volunteers for Civic yepartments and into the community Number of volunteers involved per month Strategy #2: Provide city work opportunities through the Tax Work Off Program Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities available throughout City departments Ongoing Increase the number of work opportunities available throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increase the number of work opportunities throughout City departments Ongoing Increa			
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Pursue the National Institute of Senior Centers(NISC) Accreditation process Implement findings from and educate public about findings from city wide needs and Ongoing A series of community presentations and articles have helped	Amount of tax dollars abated through work Off Program for the year	\$50,000	\$20,UUU
Implement findings from and educate public about findings from city wide needs and Ongoing A series of community presentations and articles have helped	Outcome #5: Improve Customer Service	<u>Target</u>	<u>Result</u>
	Pursue the National Institute of Senior Centers(NISC) Accreditation process	Jun 2015	did not pursue due to staff turn over
interest assessment. to educate the public	Implement findings from and educate public about findings from city wide needs and	Ongoing	A series of community presentations and articles have helped
to educate the public.	interest assessment.		to educate the public.

Outcome #1: Delivery of health, fitness, nutrition, education, cultural and recr'l	
orograms	<u>Target</u>
Strategy #1: Provide a wide array of programming to serve diverse population	
Number of programs offered per month	65
Number of unique people served per month	575
Total number of times people accessed all programs	3000
Number of inter-generational programs/activities offered during the month.	5
Number of new programs offered with community partners outside the senior center	1 program /quarter
Strategy #2: Outreach and engage the community in the programs and services	
Provide Community presentations by Outreach and Engagement Coordinator and staff	4/month
Outcome #2: Access to destinations that help residents remain engaged in their	
community (medical, grocery, senior center, religious, etc.)	<u>Target</u>
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	1700
Number of unique riders serviced throughout the month	300
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	July 1, 2015
sponsored events , as well as rides to the two Boston based Veteran's Admin. Hospitals.	
Outcome #3: Access to Social Services	Target
Strategy #1: Provide residents assistance in accessing: mental health services,	
affordable housing, health Insurance, and Government benefit programs.	
Number of unique people served per month	100
Number of hours of service provided per month (units of service)	200
Strategy #2: Outreach to the community to identify residents that may be in need	
ncrease referrals through improved outreach and marketing of the department's resources	4 presentations/month
Number of new referrals received per month	40
Outcome #4: Opportunities for Civic Engagement and Social Connections	<u>Target</u>
Strategy #1: Provide residents with volunteer opportunities	
Promote engagement opportunities through community outreach	4 presentations /month
Expand the number of volunteers by 10% currently engaged through the Department	June 2016
expand the role of volunteers further into city departments and into the community	Increase from 100 to 125
Strategy #2: Provide city work opportunities through the Tax Work Off Program	
Promote the senior and veteran tax work off program	Ongoing
ncrease the number of work opportunities throughout City departments	Determine the need and increase based on needs
Amount of tax dollars abated through Work Off Program for the year	\$60,000

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 2013	ACTUAL 2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
SENIOR SERVICES SUMMARY						
51 - PERSONAL SERVICES	248,390	253,524	260,824	212,455	267,960	7,135
52 - EXPENSES	263,256	268,327	280,163	257,652	288,163	8,000
57 - FRINGE BENEFITS	47,679	54,210	53,411	33,701	50,851	-2,560
TOTAL DEPARTMENT	559,325	576,061	594,398	503,808	606,973	12,575
SENIOR SERVICES						
51 - PERSONAL SERVICES	248,390	253,524	260,824	212,455	267,960	7,135
52 - EXPENSES	263,256	268,327	280,163	257,652	288,163	8,000
57 - FRINGE BENEFITS	47,679	54,210	53,411	33,701	50,851	-2,560
TOTAL SENIOR SERVICES	559,325	576,061	594,398	503,808	606,973	12,575

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

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL

	_	ACTUAL FY2013	ACTUAL FY2014	AMENDED 2015	YTD 4/15/2015	RECOMMENDED 2016	CHANGE 2015 to 2016
502 - SENIOR SEF	RVICES						
0150202 - SENIC	OR SERVICES						
PERSONAL SI	ERVICES						
511001	FULL TIME SALARIES	234,302	248,699	244,779	198,360	263,885	19,105
513001	REGULAR OVERTIME	0	0	1,613	1,613	0	-1,613
514001	LONGEVITY	3,119	2,825	2,825	1,875	2,075	-750
515003	SPECIAL LEAVE BUY BAC	6,000	0	6,000	6,000	0	-6,000
515005	BONUSES	0	0	600	600	0	-600
515006	VACATION BUY BACK	2,969	0	3,007	3,007	0	-3,007
515102	CLEANING ALLOWANCE	2,000	2,000	2,000	1,000	2,000	0
TOTAL F	PERSONAL SERVICES	248,390	253,524	260,824	212,455	267,960	7,135
EXPENSES							
5210	ELECTRICITY	18,388	22,116	20,000	14,907	22,000	2,000
5211	NATURAL GAS	226	13,861	9,233	2,498	14,000	4,767
5230	WATER & SEWER SERVIC	4,821	8,436	8,000	5,368	10,000	2,000
52401	OFFICE EQUIPMENT R-M	938	900	900	209	900	0
5301	CONSULTANTS	0	0	767	767	0	-767
53401	TELEPHONE	1,672	1,354	1,200	569	1,200	0
5341	POSTAGE	862	3,867	1,000	746	1,000	0
5342	PRINTING	101	500	1,000	0	1,000	0
5383	TRANSPORTATION SERVI	215,000	214,332	215,000	215,000	215,000	0
5389	RECREATION/LEISURE AC	0	0	10,000	7,700	10,000	0
5412	HEATING OIL	18,326	0	0	0	0	0
5420	OFFICE SUPPLIES	864	923	5,000	4,169	5,000	0
5450	CLEANING/CUSTODIAL SU	813	813	5,000	4,939	5,000	0
5710	VEHICLE USE REIMBURSE	746	725	1,363	70	1,363	0
5711	IN-STATE CONFERENCES	300	300	1,500	510	1,500	0
5730	DUES & SUBSCRIPTIONS	200	200	200	200	200	0
TOTAL E	EXPENSES	263,256	268,327	280,163	257,652	288,163	8,000
FRINGE BENE	FITS						
57DENTAL	DENTAL INSURANCE	1,286	1,465	1,532	996	1,594	62
57HLTH	HEALTH INSURANCE	40,456	46,049	45,972	27,941	41,854	-4,118
57LIFE	BASIC LIFE INSURANCE	165	170	170	80	57	-114
57MEDA	MEDICARE PAYROLL TAX	4,184	4,267	4,082	3,202	3,885	-196
57OPEB	OPEB CONTRIBUTION	1,587	2,258	1,655	1,482	3,461	1,806
TOTAL F	FRINGE BENEFITS	47,679	54,210	53,411	33,701	50,851	-2,560
TOTAL SENI	IOR SERVICES	559,325	576,061	594,398	503,808	606,973	12,575
TOTAL SENIOR	R SERVICES	559,325	576,061	594,398	503,808	606,973	12,575

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

CITY OF NEWTON BUDGET PERSONAL SERVICES SUMMARY

				2016			
ACCOUNT	POSITION TITLE	RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	DIRECTOR SENIOR SERVICE		1.0	97,970	H10	1.00	101,308
	EXECUTIVE ADMINISTRATOR		0.9	54,366	S08	0.93	56,098
	PROGRAM COORDINATOR		0.6	30,442	S07	0.60	31,013
	SOCIAL SRVICS CASE MNGR		1.5	74,075	S07	1.46	75,466
	Account Totals:	=	4.0	256,853	-	3.99	263,885
	Report Totals:	•	4.0	256,853	•	3.99	263,885