

FY2015 Accomplishments - Senior Services

Outcome #1: Delivery of health, fitness, nutrition, education, cultural and recreational programs

Strategy #1: Provide a wide array of programming to serve diverse population

| | Target | Result |
|--|---------------|--|
| Number of programs offered per month | 55 | Averaging 60 /month |
| Number of unique people served per month | 825 | Averaging 547 people/month |
| Total number of times people accessed all programs | 2700 | Residents have accessed programs average of 1754 times/month thru 2/28 |
| Enhance programming through expanded partnerships and collaborations | Ongoing | Newton at Home, UMASS, Harvard University, Parks and Rec transportation, All Students Care |
| Number of programs offered through partnerships and collaborations during the month. | 15 | Completed |
| Number of inter-generational programs/activities offered during the month. | 2 | Completed |

Strategy #2: Adapt and expand programming to reflect the changing needs and interests of the older population

| | | |
|---|----------|---|
| Implement findings from and educate public about findings from city wide needs and interest assessment. | Jul 2014 | A series of community presentations and articles have helped to educate the public. |
|---|----------|---|

Outcome #2: Access to destinations (medical, grocery, senior center, religious, etc.)

Strategy #1: Ensure transportation demand is met

| | Target | Result |
|---|---------------|--|
| Promote availability of service to the entire community | Ongoing | Promoted through use of website, media, newsletter, presentations, outside social service agencies |
| Number of rides provided over the course of a month | 1525 | Averaging 1661 rides/month |
| Number of unique riders serviced throughout the month | 250 | Averaging 244 people/month |

Strategy #2: Expand transportation services to destinations that promote continued engagement in the community

| | | |
|--|----------|-----------|
| Implement new service to Parks and Recreation 55 and over programs | Jul 2014 | Completed |
|--|----------|-----------|

Outcome #3: Access to Social Services

Strategy #1: Provide individuals and families assistance in accessing: mental health services, affordable housing, health insurance, and Government benefit programs.

| | Target | Result |
|--|---------------|------------------------------|
| Number of unique people served per month | 100 | Averaging 74 residents/month |
| Number of hours of service provided per month (units of service) | 175 | Averaging 115 hours/months |

Strategy #2: Identify elders at risk

| | | |
|--|---------|---|
| Work w/other City Depts. (Police, Fire, ISD, H&HS, Law) | Ongoing | Participated in interdepartmental task forces; CSI, Hoarding, Interagency group |
| Work w/other elder service and community based agencies (Springwell, JF&CS, Housing providers, business, etc.) | Ongoing | West Suburban Alzheimer's Partnership, RVAC, Hoarding, Houses of Worship |
| Increase referrals through improved outreach and marketing of the department's resources | Ongoing | Community presentations, New TV, newsletter more widely mailed, regular articles in the TAB |
| Number of new referrals received per month | 40 | Averaging 21 people/month |

Outcome #4: Opportunities for Civic Engagement and Social Connections

Strategy #1: Provide residents with volunteer opportunities

| | | |
|--|----------|---|
| Promote engagement opportunities through community outreach | Ongoing | 55 and over page in the TAB, community presentations, |
| Expand the number of volunteers by 10% currently engaged through the Department | Jun 2015 | Expanded volunteer roles through the department |
| Expand the role of volunteers further into city departments and into the community | Ongoing | Increased funding for part time position volunteer coordinator from state grant |
| Number of volunteers involved per month | 55 | an average of 50 volunteers/ month have been engaged |

Strategy #2: Provide city work opportunities through the Tax Work Off Program

| | | |
|---|----------|---|
| Promote Tax Work Off program | Ongoing | mailman to departments, cluster meetings |
| Increase the number of work opportunities throughout City departments | Oct 2014 | maintained positions/funding for 66 people to participate |
| Number of work opportunities available throughout City departments | 71 | 43 jobs |
| Place seniors or their proxy in city departments | 66 | 32 people placed |
| Number of seniors/proxies placed in city departments/year | 66 | 32 placed in 43 jobs |
| Amount of tax dollars abated through Work Off Program for the year | \$50,000 | \$28,000 |

Outcome #5: Improve Customer Service

| | Target | Result |
|---|---------------|---|
| Pursue the National Institute of Senior Centers(NISC) Accreditation process | Jun 2015 | did not pursue due to staff turn over |
| Implement findings from and educate public about findings from city wide needs and interest assessment. | Ongoing | A series of community presentations and articles have helped to educate the public. |

FY2016 Desired Outcomes - Senior Services

Outcome #1: Delivery of health, fitness, nutrition, education, cultural and recreational programs

Target

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.)

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 | 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 sponsored events , as well as rides to the two Boston based Veteran's Admin. Hospitals. | July 1, 2015 |
|--|--------------|

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

| | |
|--|-----------------------|
| Increase 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

Target

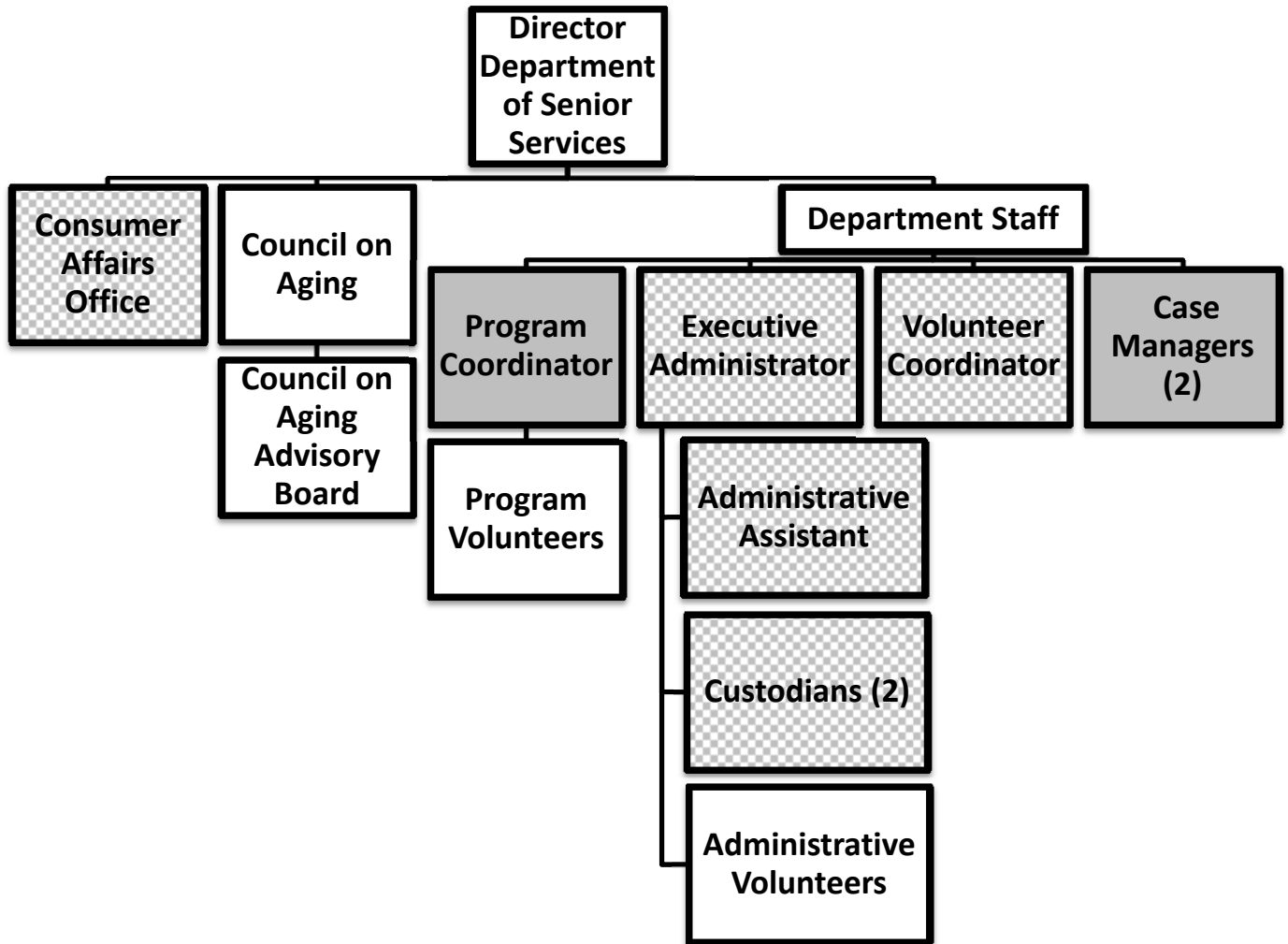
Strategy #1: Provide residents with volunteer opportunities

| | |
|--|--------------------------|
| 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 |
| Increase 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 | | | | | | |
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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 SERVICES | | | | | | |
| 0150202 - SENIOR SERVICES | | | | | | |
| PERSONAL SERVICES | | | | | | |
| 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 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 EXPENSES | 263,256 | 268,327 | 280,163 | 257,652 | 288,163 | 8,000 |
| FRINGE BENEFITS | | | | | | |
| 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 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 |
| 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
 PERSONAL SERVICES SUMMARY**

| ACCOUNT | POSITION TITLE | 2015 | | | 2016 | | |
|---------|-------------------------|-------|------------|----------------|-------|-------------|----------------|
| | | 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 |