

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 2014 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. YTD thru Feb.-over 2400 people connected 14,600 times through programming.

Transportation -Provided access to destinations that helped seniors stay engaged in their community including expanded service to all village centers and the Veteran's center. YTD Over 500 people were provided 12,000 rides.

Social Services - Provided assistance in accessing social services that help Newton seniors attain or maintain their quality of life. YTD 388 people received over 1400 hours of assistance.

Engagement & Connectivity - YTD Over 100 volunteers contributed their skills, experience and 6500 hours of their time through 35 different volunteer job opportunities at the Newton Senior Center. 59 people were placed in Tax Work off positions in over 60 positions assisting in 17 different city departments.

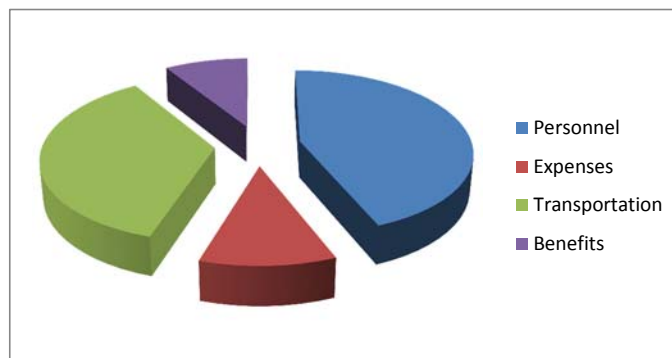
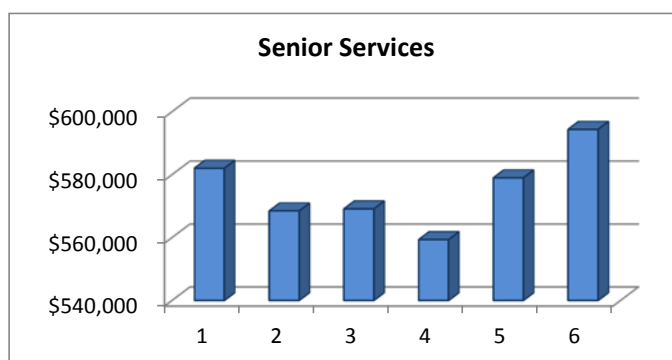
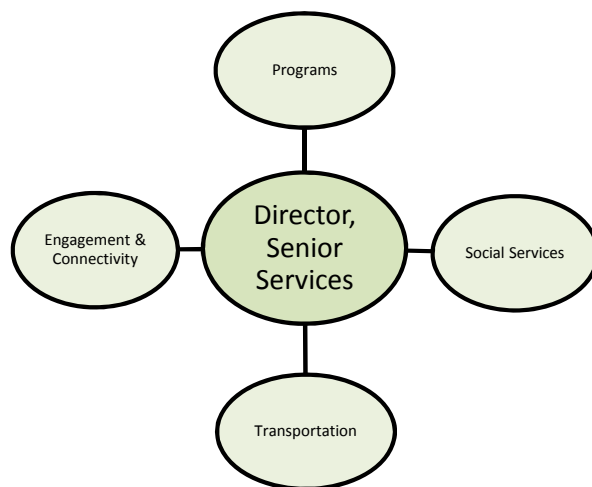
Fiscal Year 2015 Desired Outcomes

Programs - 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.

Transportation -Provide access to destinations that help seniors stay engaged in their community including Park's and Recreation 55 and over programs.

Social Services - Provide assistance in accessing social services that help Newton seniors maintain their quality of life.

Engagement & Connectivity - Provide access to a multitude of opportunities for civic engagement and social connections.



Department Detail

	<-----Actual----->				<-Adj Budget->		<-Proposed->	
	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015	FY2015	
Expenditure by Core Function								
Personnel	\$ 230,824	\$ 218,224	\$ 245,946	\$ 248,390	\$ 256,351	\$ 260,824		
Expenses	\$ 52,101	\$ 52,563	\$ 57,267	\$ 48,256	\$ 54,420	\$ 65,163		
Transportation	\$ 248,881	\$ 248,881	\$ 215,000	\$ 215,000	\$ 215,000	\$ 215,000		
Benefits	\$ 50,228	\$ 48,759	\$ 50,892	\$ 47,679	\$ 53,208	\$ 53,411		
Total	\$ 582,034	\$ 568,427	\$ 569,105	\$ 559,325	\$ 578,979	\$ 594,398		
% Incr	4.59%	-2.34%	0.12%	-1.72%	3.51%	2.66%		
Personnel								
Full-Time	2	1	1	1	1	1		
Part-Time	3	4	4	4	4	4		
Total	5	5	5	5	5	5		

FY2014 Accomplishments - Senior Services

Outcome #1 - Delivery of health, fitness, nutrition, education, cultural and recr'l 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	50	Average # of programs (58/month) surpassed target
Number of unique people served per month	500	Average # of participants (812/month) surpassed target
Total number of times people accessed all programs	1350	Average # of times people accessed programs (2689/month) surpassed target
Develop an effective marketing and communication strategy for the programs and services offered by the Department	Jan 2014	Done
Enhance programming through expanded partnerships and collaborations	Ongoing	Ongoing
Number of programs offered through partnerships and collaborations during the month.	10	Done- the majority of programs are offered through collaborations and in kind services
Number of inter-generational programs and activities offered during the month.	1	Done

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

Implement city wide needs and interest assessment to inform future development of programs and services	Jun 2014	Scheduled for completion in Apr 2014
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Outcome #2: Access to destinations (medical, grocery, senior center, religious, etc.)

Strategy #1. Ensure transportation demand is met

	<u>Target</u>	<u>Result</u>
Promote availability of service to the entire community	Ongoing	Ongoing
Number of rides provided over the course of a month	1500	Average # of rides (1522/month) surpasses target
Number of unique riders serviced throughout the month	250	Average # of riders/month 230

Strategy #2. Expand transportation service to Village Centers

Number of Village Centers serviced by transportation	13	Done
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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.

	<u>Target</u>	<u>Result</u>
Number of unique people served per month	84	Average # of unique people served (103/ month) surpasses target
Number of hours of service provided per month (units of service)	136	Average # of hours of service provided (171 hours/month) surpasses target

Strategy #2. Identify elders at risk

Work w/other City Depts. (Police, Fire, ISD, H&HS, Law)	Ongoing	Ongoing
Work w/other elder service and community based agencies (Springwell, JF&CS, Housing providers, business, etc.)	Ongoing	Ongoing
Increase referrals through improved outreach and marketing of the department's resources	Ongoing	Ongoing
Number of new referrals received per month	14	Average number of new referrals (38/month) surpasses target

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	Ongoing	Ongoing
Expand the number of volunteers currently engaged through the Department	Jun 2014	Ongoing
Expand the role of volunteers	Ongoing	Ongoing
Number of volunteers involved per month	50	Average number of volunteers (53/month) involved surpasses target

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

Implement new Senior Proxy Tax Work Off program	Oct 2013	Done
Increase the number of work opportunities throughout City departments	Oct 2013	Ongoing
Number of work opportunities available throughout City departments	71	61- need to increase job opportunities- new staff hired this year
Place seniors or their proxy in city departments	66	59-need to increase job opportunities- new staff hired this year
Number of seniors/proxies placed in city departments/year	66	59-need to increase job opportunities- new staff hired this year
Amount of tax dollars abated through Work Off Program for the year	\$50,000	\$36,310

Outcome #5: Improve Customer Service

	<u>Target</u>	<u>Result</u>
Improve training and support to volunteers that interact with the public	Jun 2014	Ongoing
Hire a part-time "Customer Service Coordinator" to train and supervise volunteer receptionists and improve customer service	Jul 2013	Hired Volunteer Coordinator February-14
Pursue the National Institute of Senior Centers(NISC) Accreditation process	Jun 2014	Will pursue in FY 15 after completion of needs assessment.

FY2015 Desired Outcomes - Senior Services**Outcome #1 - Delivery of health, fitness, nutrition, education, cultural and recr'l programs****Target****Strategy #1. Provide a wide array of programming to serve diverse population**

Number of programs offered per month	55
Number of unique people served per month	825
Total number of times people accessed all programs	2700
Enhance programming through expanded partnerships and collaborations	Ongoing
Number of programs offered through partnerships and collaborations during the month.	15

Number of inter-generational programs/activities offered during the month.

2

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
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Outcome #2: Access to destinations (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	1525
Number of unique riders serviced throughout the month	250

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
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Outcome #3: Access to Social Services**Target****Strategy #1. Provide individuals and families 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)	175

Strategy #2. Identify elders at risk

Work w/other City Depts. (Police, Fire, ISD, H&HS, Law)	Ongoing
Work w/other elder service and community based agencies (Springwell, JF&CS, Housing providers, business, etc.)	Ongoing
Increase referrals through improved outreach and marketing of the department's resources	Ongoing

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	Ongoing
Expand the number of volunteers by 10% currently engaged through the Department	Jun 2015
Expand the role of volunteers further into city departments and into the community	Ongoing
Number of volunteers involved per month	55

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

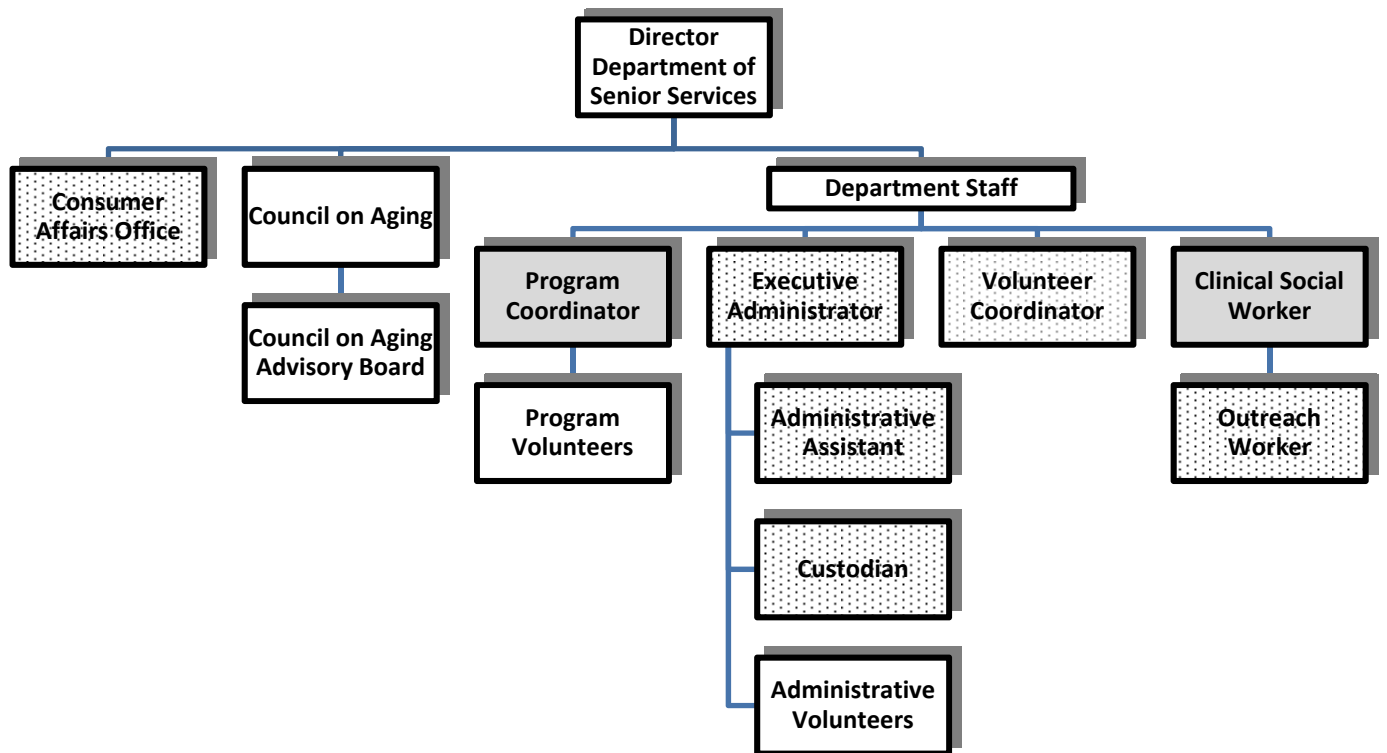
Promote Tax Work Off program	Ongoing
Increase the number of work opportunities throughout City departments	Oct 2014
Number of work opportunities available throughout City departments	71
Place seniors or their proxy in city departments	66
Number of seniors/proxies placed in city departments/year	66
Amount of tax dollars abated through Work Off Program for the year	\$50,000

Outcome #5: Improve Customer Service**Target**

Pursue the National Institute of Senior Centers(NISC) Accreditation process	Jun 2015
Implement findings from and educate public about findings from city wide needs and interest assessment.	Ongoing

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 2012	ACTUAL 2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	245,946	248,390	256,351	216,547	260,824	4,474
52 - EXPENSES	272,267	263,256	269,420	241,895	280,163	10,743
57 - FRINGE BENEFITS	50,892	47,679	53,208	42,606	53,411	203
TOTAL DEPARTMENT	569,105	559,325	578,979	501,047	594,398	15,419
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CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2012	ACTUAL FY2013	AMENDED 2014	YTD 4/22/2014	RECOMMENDED 2015	CHANGE 2014 to 2015
502 - SENIOR SERVICES						
0150202 - SENIOR SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	236,696	234,302	251,526	212,697	255,999	4,474
514001 LONGEVITY	4,000	3,119	2,825	1,850	2,825	0
515003 SPECIAL LEAVE BUY BAC	0	6,000	0	0	0	0
515005 BONUSES	3,750	0	0	0	0	0
515006 VACATION BUY BACK	0	2,969	0	0	0	0
515101 CLOTHING ALLOWANCE	500	0	0	0	0	0
515102 CLEANING ALLOWANCE	1,000	2,000	2,000	2,000	2,000	0
TOTAL PERSONAL SERVICES	245,946	248,390	256,351	216,547	260,824	4,474
EXPENSES						
5210 ELECTRICITY	21,369	18,388	22,059	8,486	20,000	-2,059
5211 NATURAL GAS	0	226	18,000	8,117	10,000	-8,000
5230 WATER & SEWER SERVIC	6,503	4,821	8,000	6,346	8,000	0
52401 OFFICE EQUIPMENT R-M	395	938	900	600	900	0
53401 TELEPHONE	1,200	1,672	1,200	695	1,200	0
5341 POSTAGE	1,779	862	800	646	1,000	200
5342 PRINTING	2,044	101	500	0	1,000	500
5383 TRANSPORTATION SERVI	215,000	215,000	215,000	215,000	215,000	0
5389 RECREATION/LEISURE AC	0	0	0	0	10,000	10,000
5412 HEATING OIL	14,448	18,326	0	0	0	0
5420 OFFICE SUPPLIES	4,825	864	923	760	5,000	4,077
5450 CLEANING/CUSTODIAL SU	3,479	813	813	813	5,000	4,187
5710 VEHICLE USE REIMBURSE	725	746	725	133	1,363	638
5711 IN-STATE CONFERENCES	300	300	300	300	1,500	1,200
5730 DUES & SUBSCRIPTIONS	200	200	200	0	200	0
TOTAL EXPENSES	272,267	263,256	269,420	241,895	280,163	10,743
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	975	1,286	1,461	1,153	1,532	71
57HLTH HEALTH INSURANCE	45,630	40,456	46,116	36,221	47,087	971
57LIFE BASIC LIFE INSURANCE	123	165	170	127	170	0
57MEDA MEDICARE PAYROLL TAX	4,164	4,184	3,717	3,324	3,782	65
57OPEB OPEB CONTRIBUTION	0	1,587	1,744	1,781	840	-904
TOTAL FRINGE BENEFITS	50,892	47,679	53,208	42,606	53,411	203
TOTAL SENIOR SERVICES	569,105	559,325	578,979	501,047	594,398	15,419
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**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2014			2015		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CLINICAL SOCIAL WORKER	S08	0.5	32,823	S08	0.52	33,228
	DIRECTOR SENIOR SERVICE	H10	1.0	95,118	H10	1.00	97,970
	EXECUTIVE ADMINISTRATOR	S08	0.9	53,833	S08	0.93	54,364
	OUTREACH WORKER	S06	0.9	42,425	S06	0.94	42,450
	PROGRAM COORDINATOR	S07	0.6	27,328	S07	0.60	27,988
	Account Totals:		4.0	251,527		3.99	255,999
	Report Totals:		4.0	251,527		3.99	255,999