

Senior Services

Mission Statement

To provide access to services and programs that enrich the quality of life for Newton Seniors and enable them to stay engaged in all aspects of their community.

Fiscal Year 2013 Accomplishments

Programs/Services -813 new people and a total of 2200 different people have connected with the dept's programs year to date.

Transportation - Expanded destinations to include Library and City Hall. Raised funds with the Senior Citizens Fund of Newton Inc. to expand destinations to village centers as of the start of FY14.

Programs - Hired new Program Coordinator who has expanded types of programs through collaborations and partnerships with the Community.

Engagement & Connectivity - 150 volunteers in the operations of the center, advocacy to improve the quality of life for all Newton seniors and planning for future programs and services. Placed 66 seniors in City departments through the Tax Work Off Program.

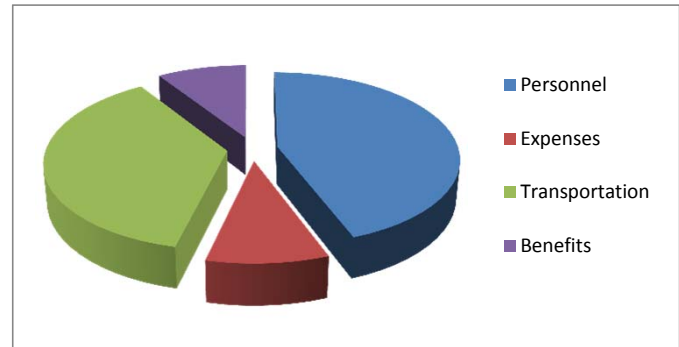
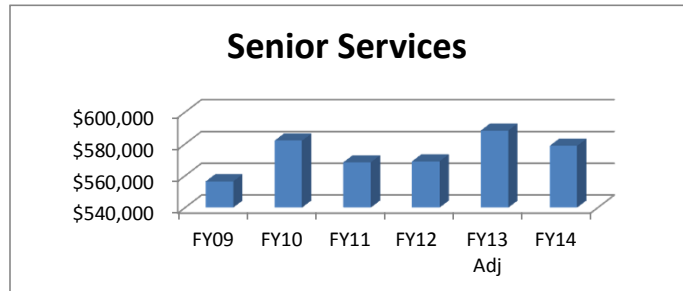
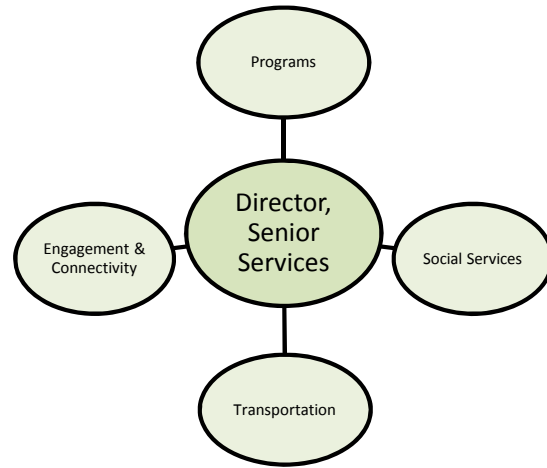
Fiscal Year 2014 Desired Outcomes

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 all village centers

Social Services - Access social services that help Newton seniors attain or maintain their optimum quality of life

Engagement & Connectivity - A multitude of opportunities for civic engagement and social connections



Department Detail

	<-----Actual----->				<-Adj Budget->		<-Proposed->	
	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2014	
Expenditure by Core Function								
Personnel	\$ 223,609	\$ 230,824	\$ 218,224	\$ 245,946	\$ 258,703	\$ 256,351		
Expenses	\$ 59,469	\$ 52,101	\$ 52,563	\$ 57,267	\$ 63,409	\$ 54,420		
Transportation	\$ 225,666	\$ 248,881	\$ 248,881	\$ 215,000	\$ 215,000	\$ 215,000		
Benefits	\$ 47,752	\$ 50,228	\$ 48,759	\$ 50,892	\$ 51,353	\$ 53,031		
Total	\$ 556,496	\$ 582,034	\$ 568,427	\$ 569,105	\$ 588,465	\$ 578,802		
% Incr		4.59%	-2.34%	0.12%	3.40%	-1.64%		
Personnel								
Full-Time	5	2	1	1	1	1	1	
Part-Time	0	3	4	4	4	4	4	
Total	5	5	5	5	5	5	5	

Senior Services

Mayor's Outcomes

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

	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Provide a wide array of programming to serve diverse population										
Number of programs offered per month	50	50			X					
Number of unique people served per month	500	500			X					
Total number of times people accessed all programs	1350	1350			X					
Develop an effective marketing and communication strategy for the programs and services offered by the Department	N/A	Jan-14			X					
Enhance programming through expanded partnerships and collaborations	N/A	ongoing			X					X
Number of programs offered through partnerships and collaborations during the month.	N/A	10			X					X
Number of inter-generational programs and activities offered during the month.	N/A	1			X					X

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

programs and services	N/A	Jun-14			X					
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Outcome #2: Access to destinations (medical, grocery, senior center, religious, etc.)

	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Ensure transportation demand is met										
Promote availability of service to the entire community	N/A	ongoing			X					
Number of rides provided over the course of a month	1500	1500			X					
Number of unique riders serviced throughout the month	223	250			X					

Strategy #2. Expand transportation service to Village Centers

Number of Village Centers serviced by transportation	N/A	13			X					
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Outcome #3: Access to Social Services

	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
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	80	84			X					
Number of hours of service provided per month (units of service)	120	136			X					

Strategy #3. Identify elders at risk

Work w/other City Depts (Police, Fire, ISD, H&HS, Law)	N/A	Ongoing			X					
Work w/other elder service and community based agencies (Springwell, JF&CS, Housing providers, business, etc)	N/A	Ongoing			X					X
Increase referrals through improved outreach and marketing of the department's resources	N/A	Ongoing			X					
Number of new referrals received per month	13	14			X					

Outcome #4: Opportunities for Civic Engagement and Social Connections

	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Strategy #1. Provide residents with volunteer opportunities										
Promote engagement opportunities through community outreach	N/A	Ongoing			X					X
Expand the number of volunteers currently engaged through the Department	N/A	Jun-14			X					X
Expand the role of volunteers	N/A	Ongoing			X					X
Number of volunteers involved per month	50	50			X					X

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

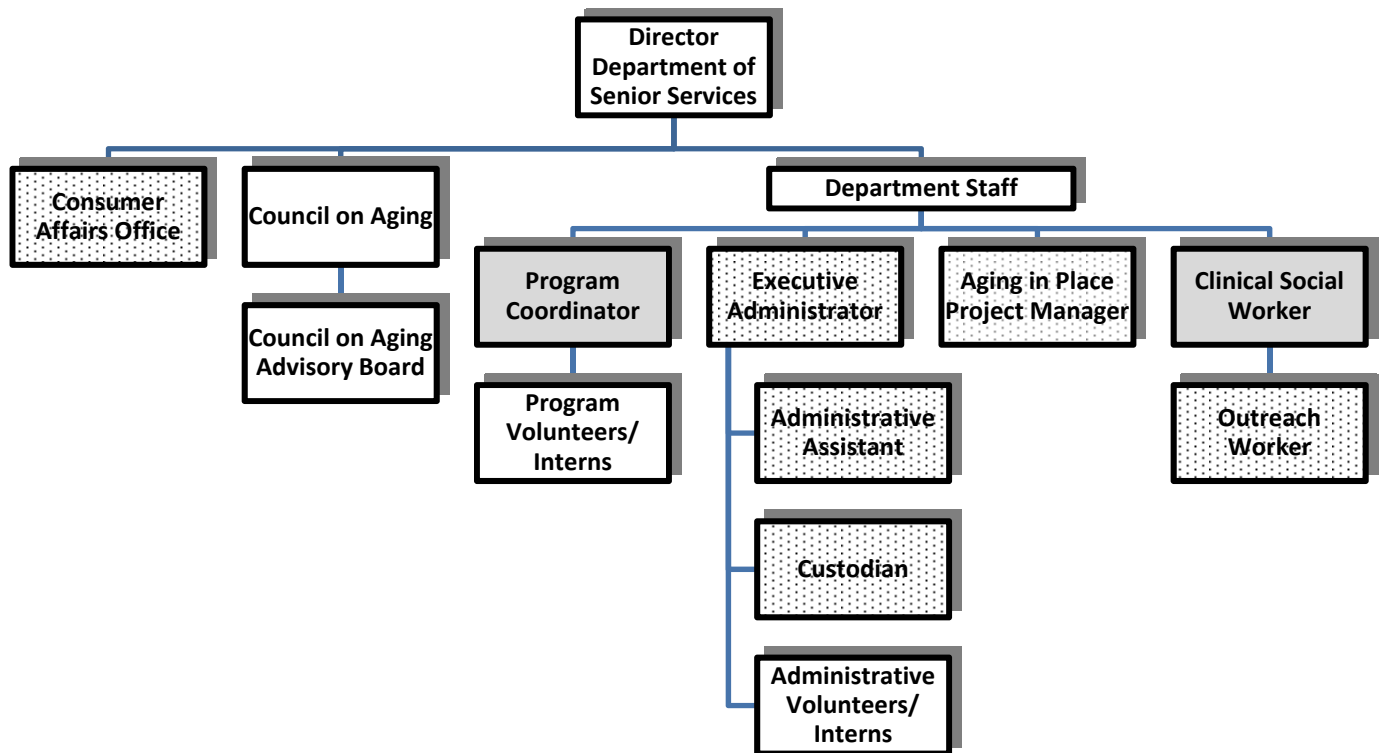
Implement new Senior Proxy Tax Work Off program	N/A	Oct-13			X					X
Increase the number of work opportunities throughout City departments	N/A	Oct-13			X					X X
Number of work opportunities available throughout City departments	71	71			X					X X
Place seniors or their proxy in city departments	N/A	66			X					X X
Number of seniors/proxies placed in city departments/year	66	66			X					X X
Amount of tax dollars abated through Work Off Program for the year	\$42,000	\$50,000			X					X X

Outcome #5: Improve Customer Service

	Current	Target	#1	#2	#3	#4	#5	#6	#7	#8
Improve training and support to volunteers that interact with the public	N/A	Jun-14			X					X
Hire a part-time "Customer Service Coordinator" to train and supervise volunteer receptionists and improve customer service	N/A	Jul-13			X					X
Pursue the National Institute of Senior Centers(NISC) Accreditation process	N/a	Jun-14			X					

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 2011	ACTUAL 2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	218,224	245,946	261,672	207,733	256,351	-5,322
52 - EXPENSES	301,444	272,267	278,409	258,073	269,420	-8,989
57 - FRINGE BENEFITS	48,759	50,892	51,353	36,208	53,031	1,678
TOTAL DEPARTMENT	568,427	569,105	591,434	502,014	578,802	-12,632
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CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2011	ACTUAL FY2012	AMENDED 2013	YTD 03/31/2013	RECOMMENDED 2014	CHANGE 2013 to 2014
502 - SENIOR SERVICES						
0150202 - SENIOR SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	212,049	236,696	246,703	194,620	251,526	4,823
514001 LONGEVITY	2,175	4,000	4,000	2,144	2,825	-1,175
515003 SPECIAL LEAVE BUY BAC	0	0	6,000	6,000	0	-6,000
515005 BONUSES	2,000	3,750	0	0	0	0
515006 VACATION BUY BACK	0	0	2,969	2,969	0	-2,969
515101 CLOTHING ALLOWANCE	0	500	0	0	0	0
515102 CLEANING ALLOWANCE	2,000	1,000	2,000	2,000	2,000	0
TOTAL PERSONAL SERVICES	218,224	245,946	261,672	207,733	256,351	-5,322
EXPENSES						
5210 ELECTRICITY	24,286	21,369	22,059	11,959	22,059	0
5230 WATER & SEWER SERVIC	2,845	6,503	10,095	3,043	8,000	-2,095
52401 OFFICE EQUIPMENT R-M	1,159	395	900	0	900	0
53401 TELEPHONE	1,135	1,200	1,200	560	1,200	0
5341 POSTAGE	800	1,779	800	135	800	0
5342 PRINTING	567	2,044	500	0	500	0
5383 TRANSPORTATION SERVI	248,881	215,000	215,000	215,000	215,000	0
5412 HEATING OIL	19,020	14,448	24,894	24,894	18,000	-6,894
5420 OFFICE SUPPLIES	900	4,825	923	875	923	0
5450 CLEANING/CUSTODIAL SU	813	3,479	813	813	813	0
5710 VEHICLE USE REIMBURSE	678	725	725	496	725	0
5711 IN-STATE CONFERENCES	300	300	300	300	300	0
5730 DUES & SUBSCRIPTIONS	60	200	200	0	200	0
TOTAL EXPENSES	301,444	272,267	278,409	258,073	269,420	-8,989
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	767	975	1,228	908	1,461	233
57HLTH HEALTH INSURANCE	44,014	45,630	46,391	31,154	45,939	-452
57LIFE BASIC LIFE INSURANCE	109	123	114	109	170	57
57MEDA MEDICARE PAYROLL TAX	3,869	4,164	3,620	3,044	3,717	97
57OPEB OPEB CONTRIBUTION	0	0	0	994	1,744	1,744
TOTAL FRINGE BENEFITS	48,759	50,892	51,353	36,208	53,031	1,678
TOTAL SENIOR SERVICES	568,427	569,105	591,434	502,014	578,802	-12,632
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FUND: 01 - GENERAL FUND
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**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2013			2014		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	CLINICAL SOCIAL WORKER	S08	0.5	31,966	S08	0.52	32,822
	DIRECTOR SENIOR SERVICE	H10	1.0	91,536	H10	1.00	95,118
	EXECUTIVE ADMINISTRATOR	S06	0.9	52,381	S06	0.93	53,833
	OUTREACH WORKER	S06	0.9	41,421	S06	0.94	42,425
	PROGRAM COORDINATOR	S07	0.6	26,368	S07	0.60	27,328
	Account Totals:		4.0	243,672		3.99	251,526
	Report Totals:		4.0	243,672		3.99	251,526