

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 2012 Accomplishments

Programs/Services - Increased the number of participants by serving 1232 new people this year as of March 2, 2012.

Transportation - Increased the number of seniors accessing transportation services.

Programs - Expanded the number of programs offered at the Center and in the Community through collaborations and partnerships.

Engagement & Connectivity - Completed strategic planning process with pro-bono consultation to establish strategic goals for the next three years.

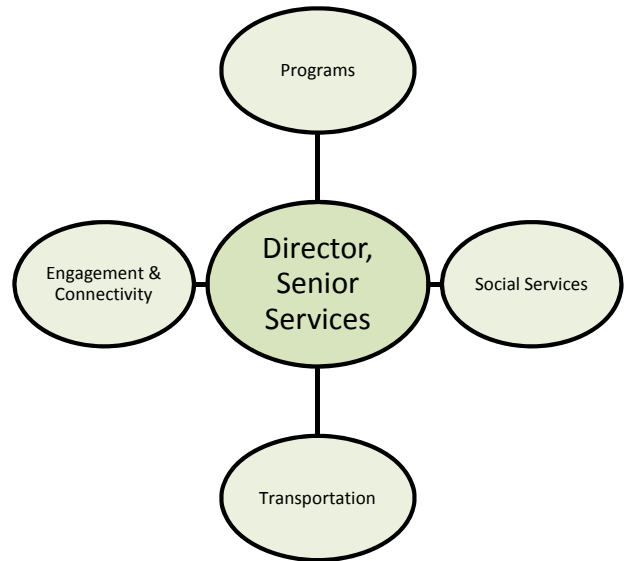
Fiscal Year 2013 Desired Outcomes

Programs - The delivery of health, fitness, nutrition, education, cultural and recreational programs that enhance the quality of life for Newton seniors

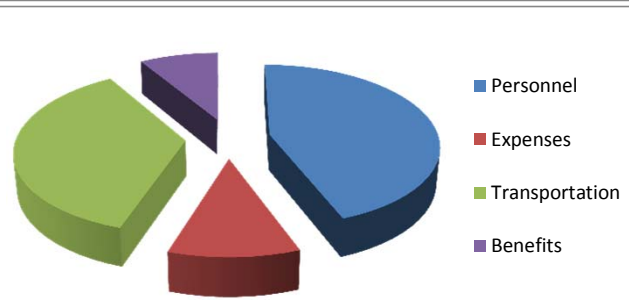
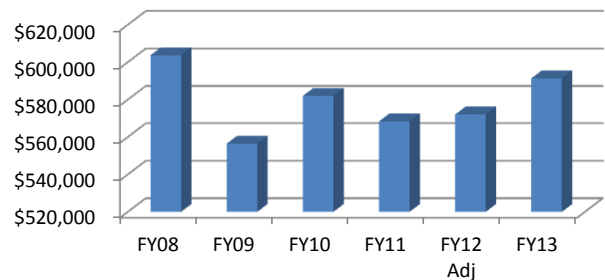
Transportation - Access to destinations that help seniors stay engaged in their community

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

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



Senior Services



Department Detail

	Actual				Adj Budget		Proposed	
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2013	
Expenditure by Core Function								
Personnel	\$ 230,609	\$ 223,609	\$ 230,824	\$ 218,224	\$ 246,327	\$ 261,672		
Expenses	\$ 48,091	\$ 59,469	\$ 52,101	\$ 52,563	\$ 57,673	\$ 63,409		
Transportation	\$ 272,000	\$ 225,666	\$ 248,881	\$ 248,881	\$ 215,000	\$ 215,000		
Benefits	\$ 53,085	\$ 47,752	\$ 50,228	\$ 48,759	\$ 53,091	\$ 51,353		
Total	\$ 603,785	\$ 556,496	\$ 582,034	\$ 568,427	\$ 572,091	\$ 591,434		
% Incr		-7.83%	4.59%	-2.34%	0.64%	3.38%		
Personnel								
Full-Time	5	5	2	1	1	1		
Part-Time	2	0	3	4	4	4		
Total	7	5	5	5	5	5		

Outcome #1 - Delivery of health, fitness, nutrition, education, cultural and recr'l programs **Target**

Strategy #1. Provide 50 Programs each month to 500 different people

Retain and recruit volunteer program leaders Ongoing
Redefine job description and hire new Program Coordinator August 2012
Promote availability of all programs and services June 2013

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

Implement city wide needs assessment for future programming June 2013

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

Strategy #1. Provide 18,000 rides to 700 different riders

Award new transportation contract July 2012
Promote availability of service to the entire community June 2013

Strategy #2. Expand transportation service to include the following: **Target**

Newton Free Library July 2012
City Hall July 2012
At least two City sponsored events/ month June 2013

Outcome #3: Access to Social Services **Target**

Strategy #1. Provide 400 individuals and families the following social services

Affordable Housing Ongoing
Food Stamps Ongoing
Fuel Assistance April 2013
Financial Assistance Ongoing

Strategy #2. Provide mental health services to 100 residents through the following:

Counseling Ongoing
Group and Family Therapy Ongoing
Psycho-Educational programs Quarterly

Strategy #3. Identify elders at risk

Work w/other City Depts (Police, Fire, ISD, HHS, Law) Ongoing
Provide 20 Home Safety Check visits June 2013

Outcome #4: Opportunities for Civic Engagement and Social Connections **Target**

Strategy #1. Provide residents with volunteer opportunities

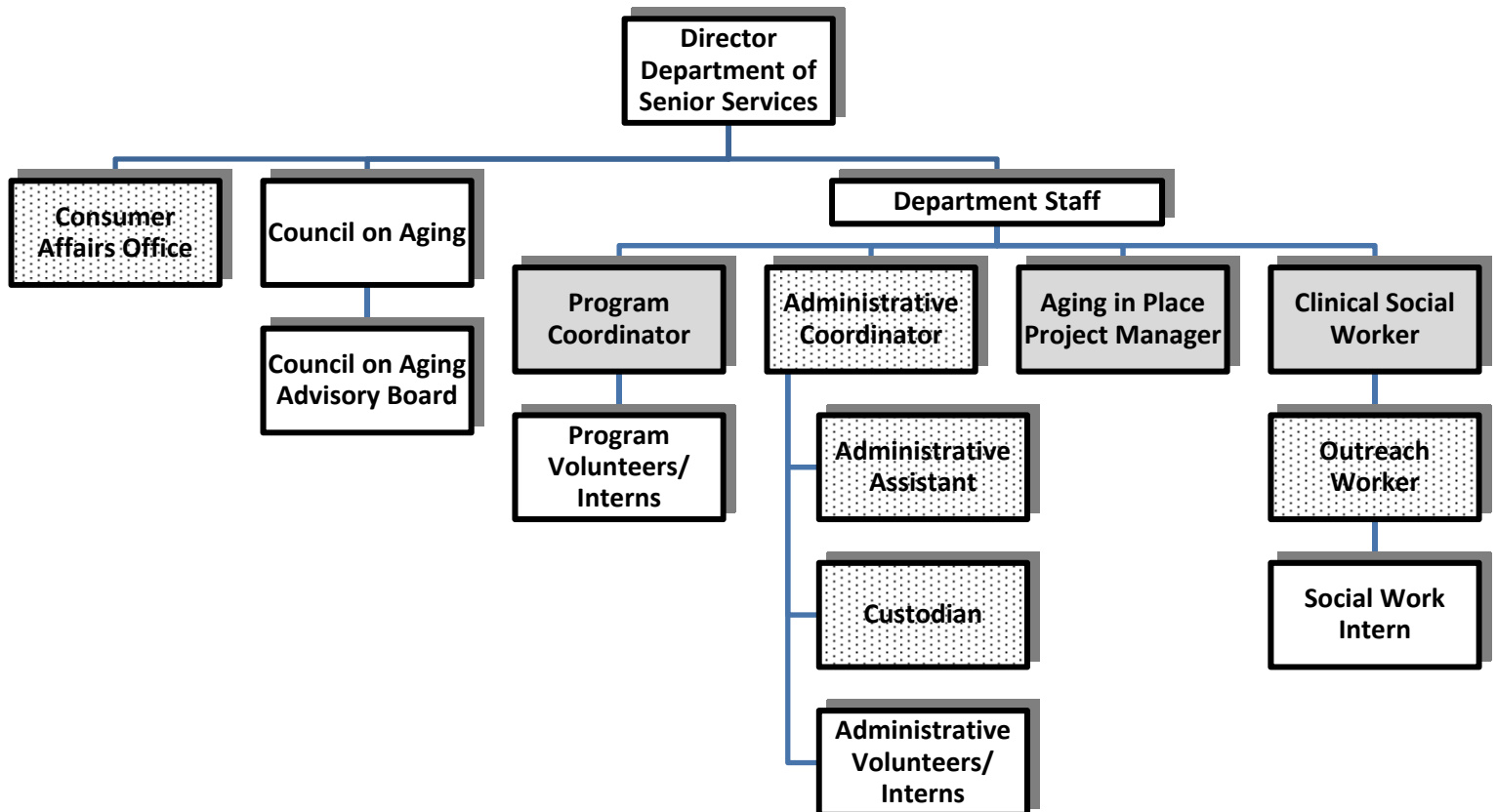
180 volunteers at the Senior Center June 2013
Appoint or re-appoint two members to the Council on Aging April 2013
Appoint or re-appoint five members to the Council on Aging Advisory Board March 2013
Promote engagement opportunities through community outreach Ongoing

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

Identify 60 work opportunities throughout City departments October 2012
Place 60 senior citizens in city departments November 2012

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 2010	ACTUAL 2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
DEPARTMENT SUMMARY						
51 - PERSONAL SERVICES	230,824	218,224	246,327	202,228	261,672	15,345
52 - EXPENSES	300,982	301,444	272,673	254,711	278,409	5,736
57 - FRINGE BENEFITS	50,228	48,759	53,091	41,106	51,353	-1,738
TOTAL DEPARTMENT	582,034	568,427	572,091	498,045	591,434	19,343
SENIOR SERVICES						
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CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL

	ACTUAL FY2010	ACTUAL FY2011	AMENDED 2012	YTD 03/31/2012	RECOMMENDED 2013	CHANGE 2012 to 2013
502 - SENIOR SERVICES						
0150202 - SENIOR SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	226,749	212,049	236,577	195,128	243,672	7,095
514001 LONGEVITY	2,075	2,175	4,000	1,850	4,000	0
515005 BONUSES	0	2,000	3,750	3,750	0	-3,750
515101 CLOTHING ALLOWANCE	0	0	500	500	0	-500
515102 CLEANING ALLOWANCE	2,000	2,000	1,500	1,000	2,000	500
5197 CURRENT YEAR WAGE RE	0	0	0	0	12,000	12,000
TOTAL PERSONAL SERVICES	230,824	218,224	246,327	202,228	261,672	15,345
EXPENSES						
5210 ELECTRICITY	23,216	24,286	25,680	15,118	22,059	-3,621
5230 WATER & SEWER SERVIC	10,830	2,845	8,632	4,301	10,095	1,463
52401 OFFICE EQUIPMENT R-M	557	1,159	900	0	900	0
53401 TELEPHONE	854	1,135	1,200	850	1,200	0
5341 POSTAGE	800	800	800	139	800	0
5342 PRINTING	37	567	500	0	500	0
5383 TRANSPORTATION SERVI	248,881	248,881	215,000	214,864	215,000	0
5412 HEATING OIL	13,150	19,020	17,000	17,000	24,894	7,894
5420 OFFICE SUPPLIES	798	900	923	771	923	0
5450 CLEANING/CUSTODIAL SU	813	813	813	813	813	0
5710 VEHICLE USE REIMBURSE	547	678	725	556	725	0
5711 IN-STATE CONFERENCES	300	300	300	300	300	0
5730 DUES & SUBSCRIPTIONS	200	60	200	0	200	0
TOTAL EXPENSES	300,982	301,444	272,673	254,711	278,409	5,736
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	810	767	986	762	1,228	242
57HLTH HEALTH INSURANCE	45,265	44,014	47,276	37,024	46,391	-885
57LIFE BASIC LIFE INSURANCE	170	109	114	94	114	0
57MEDA MEDICARE PAYROLL TAX	3,983	3,869	4,715	3,226	3,620	-1,095
TOTAL FRINGE BENEFITS	50,228	48,759	53,091	41,106	51,353	-1,738
TOTAL SENIOR SERVICES	582,034	568,427	572,091	498,045	591,434	19,343
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FUND: 01 - GENERAL FUND
 DEPARTMENT: 502 - SENIOR SERVICES

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Director Senior Service	H10	1.0	88,459	H10	1.00	91,536
	Clinical Social Worker	S08	0.5	27,803	S08	0.52	31,966
	Admin Coordinator	S06	0.9	44,955	S06	0.93	52,381
	Program Coordinator	S06	0.5	26,338	S06	0.60	26,368
	Outreach Worker	S06	0.9	36,146	S06	0.94	41,421
	Account Totals:		3.8	223,701		3.99	243,672
	Report Totals:		3.8	223,701		3.99	243,672