

Veterans' Services

Mission Statement

To aid and assist veterans and their dependents in obtaining resources that will help them to lead safe and healthy lives.

Fiscal Year 2012 Accomplishments

Veterans Benefits - Increased # of veterans provided with healthcare and/or need based financial assistance.

Outreach - Increased number of veterans and their dependents receiving assistance from the VA and other governmental agencies by approximately 20%.

Outreach - Developed Cable TV show for and about veterans.

Public Events - Increased attendance at Memorial Day parade and activities.

Fiscal Year 2013 Desired Outcomes

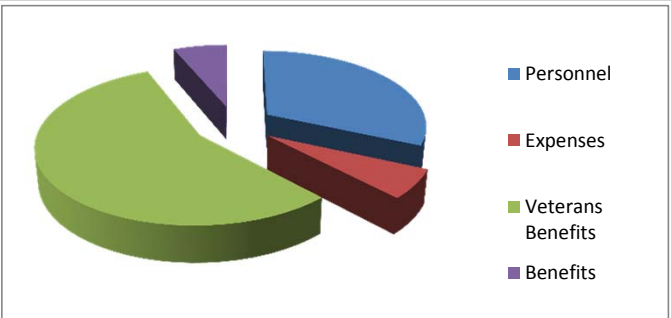
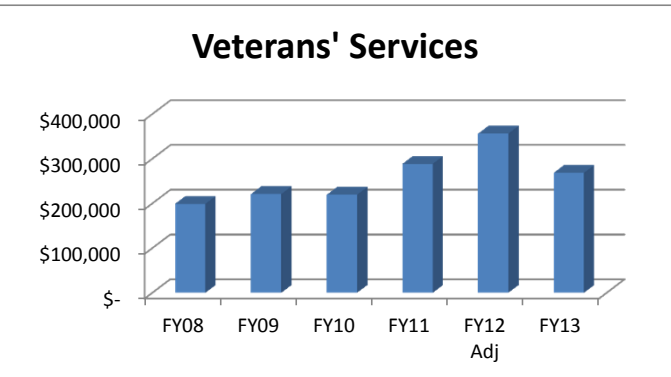
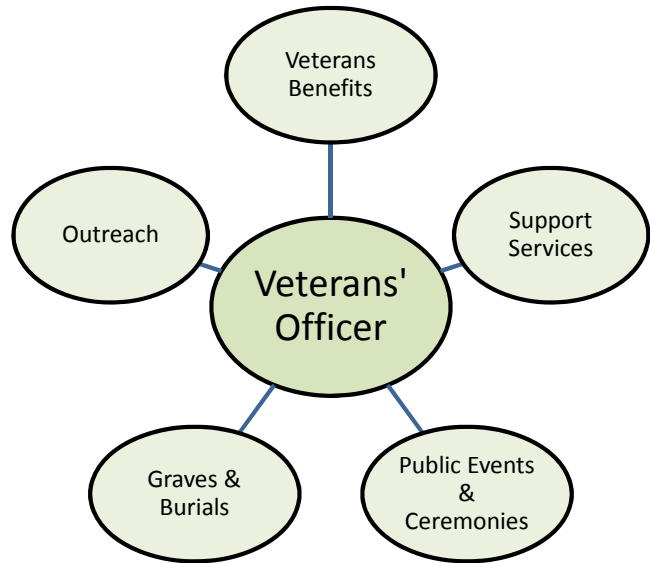
Benefits - 100% financially safe and healthy veteran population

Support Services - Viable transportation for veterans to and from the VA Medical Center

Public Events & Ceremonies - Increased participation in parades and ceremonies designed to honor veterans

Outreach - Greater public awareness of programs and services available to veterans

Graves & Burials - Dignified burials of all Newton veterans



Department Detail

	Actual				Adj Budget		Proposed
	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	
Expenditure by Core Function							
Personnel	\$ 139,609	\$ 142,906	\$ 127,637	\$ 141,157	\$ 131,009	\$ 85,015	
Expenses	\$ 15,755	\$ 15,300	\$ 16,745	\$ 15,364	\$ 16,499	\$ 16,499	
Veterans Benefits	\$ 24,529	\$ 43,363	\$ 57,047	\$ 100,181	\$ 175,000	\$ 150,000	
Benefits	\$ 19,256	\$ 19,411	\$ 18,100	\$ 32,150	\$ 33,841	\$ 17,018	
Total	\$ 199,149	\$ 220,980	\$ 219,529	\$ 288,852	\$ 356,349	\$ 268,532	
% Incr		10.96%	-0.66%	31.58%	23.37%	-24.64%	
Personnel							
Full-Time	2	2	2	2	2	1	
Part-Time	0	0	0	0	0	0	
Total	2	2	2	2	2	1	

Outcome #1 - 100% Financially Safe and Healthy Veteran Population Target

Strategy #1. Advocate for increased budget by the Commonwealth

Work with State legislature October 2012
Work with Commonwealth Department of Veterans' Services November 2012

Strategy #2. Partner with HHS and Senior Center on targeted safety net programs

Develop new programs for elderly veterans September 2012
Develop health care programs/workshops for veterans October 2012

Outcome #2: Viable transportation for Veterans to and from the VA Medical Center Target

Strategy #1. Partner with MetroWest Regional Transit Authority

Obtain agreement for site locations in Newton for pickup of veterans October 2012
Market program to increase public awareness and usage November 2012

Strategy #2. Work with Massachusetts Vets Transportation Alliance

Attend MVTA meetings September 2012
Provide and obtain information about potential new transportation programs September 2012

Outcome #3: Increased participation in parades and ceremonies Target

Strategy #1. Develop partnerships with various stakeholders

Reach out to schools October 2012
Reach out to neighborhood associations October 2012
Reach out to restaurants October 2012

Strategy #2. Increase media presence for Memorial Day Parade

Print media April 2013
NewTV April 2013
School Newspapers May 2013

Outcome #4: Greater public awareness of programs and services available to Veterans Target

Strategy #1. Cable TV appearances

Highlight one service and one upcoming event in each episode of *Sound Off* on NewTV Monthly

Strategy #2. Increase online outreach and website activity

Develop a quarterly electronic newsletter October 2012
Work with local veterans' groups to have them distribute the newsletter October 2012

Strategy #3. Run and attend workshops and symposiums

Workshop on the aging veteran May 2013
Workshop on tax assistance programs August 2012
Run workshop on VA benefits November 2012
Run workshop for veterans from Afghanistan and Iraq wars February 2013

Outcome #5: Dignified burials of all Newton Veterans Target

Strategy #1. Secure another plot of land at the Newton Cemetery through the current contract

Meet with Newton cemetery to discuss future burial needs November 2012

Strategy #2. Partner with State Burial grounds

Work with the State to ensure viability of Agawam and Winchendon cemeteries Ongoing

VETERAN SERVICES

**Veterans'
Services Officer**

FUND: 01 - GENERAL FUND
DEPARTMENT: 503 - VETERAN SERVICES DEPT

**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	127,637	141,157	131,009	101,310	85,015	-45,994
52 - EXPENSES	73,792	115,545	191,499	111,096	166,499	-25,000
57 - FRINGE BENEFITS	18,100	32,150	33,841	22,740	17,018	-16,823
TOTAL DEPARTMENT	219,529	288,852	356,349	235,146	268,533	-87,816
VETERAN 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
503 - VETERAN SERVICES DEPT						
0150301 - VETERAN SERVICES						
PERSONAL SERVICES						
511001 FULL TIME SALARIES	122,554	135,574	123,627	95,311	85,015	-38,612
514001 LONGEVITY	1,300	1,300	1,600	1,600	0	-1,600
514399 ADMIN SUPPORT STIPEND	3,282	3,282	3,282	1,899	0	-3,282
515005 BONUSES	0	500	1,500	1,500	0	-1,500
515102 CLEANING ALLOWANCE	500	500	1,000	1,000	0	-1,000
TOTAL PERSONAL SERVICES	127,637	141,157	131,009	101,310	85,015	-45,994
EXPENSES						
5230 WATER & SEWER SERVIC	72	62	200	25	75	-125
52401 OFFICE EQUIPMENT R-M	734	718	432	345	432	0
53401 TELEPHONE	157	150	160	109	160	0
5341 POSTAGE	181	211	207	191	207	0
5342 PRINTING	179	164	200	104	200	0
5420 OFFICE SUPPLIES	844	289	400	224	400	0
5594 FLAGS & BUNTINGS	3,423	2,380	3,500	0	3,500	0
5709 VETERAN BENEFITS	57,047	100,181	175,000	109,443	150,000	-25,000
5710 VEHICLE USE REIMBURSE	239	528	200	0	250	50
5711 IN-STATE CONFERENCES	410	464	425	100	500	75
5712 REFRESHMENTS/MEALS	220	123	500	500	500	0
5730 DUES & SUBSCRIPTIONS	85	75	75	55	75	0
5782 PARADES & EVENTS	10,200	10,200	10,200	0	10,200	0
TOTAL EXPENSES	73,792	115,545	191,499	111,096	166,499	-25,000
FRINGE BENEFITS						
57DENTAL DENTAL INSURANCE	423	514	616	450	438	-178
57HLTH HEALTH INSURANCE	16,720	30,426	31,921	21,314	15,291	-16,630
57LIFE BASIC LIFE INSURANCE	99	104	114	85	57	-57
57MEDA MEDICARE PAYROLL TAX	858	1,105	1,190	891	1,233	42
TOTAL FRINGE BENEFITS	18,100	32,150	33,841	22,740	17,018	-16,823
TOTAL VETERAN SERVICES	219,529	288,852	356,349	235,146	268,533	-87,816
TOTAL VETERAN SERVICES DEPT	219,529	288,852	356,349	235,146	268,533	-87,816

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CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	2012			2013		
		RANGE	FTE	SALARY	RANGE	FTE	SALARY
511001	Vetm Agt/Ad Dir Lic	H10	1.0	82,104	H10	1.00	85,015
	Account Totals:		1.0	82,104		1.00	85,015
	Report Totals:		1.0	82,104		1.00	85,015