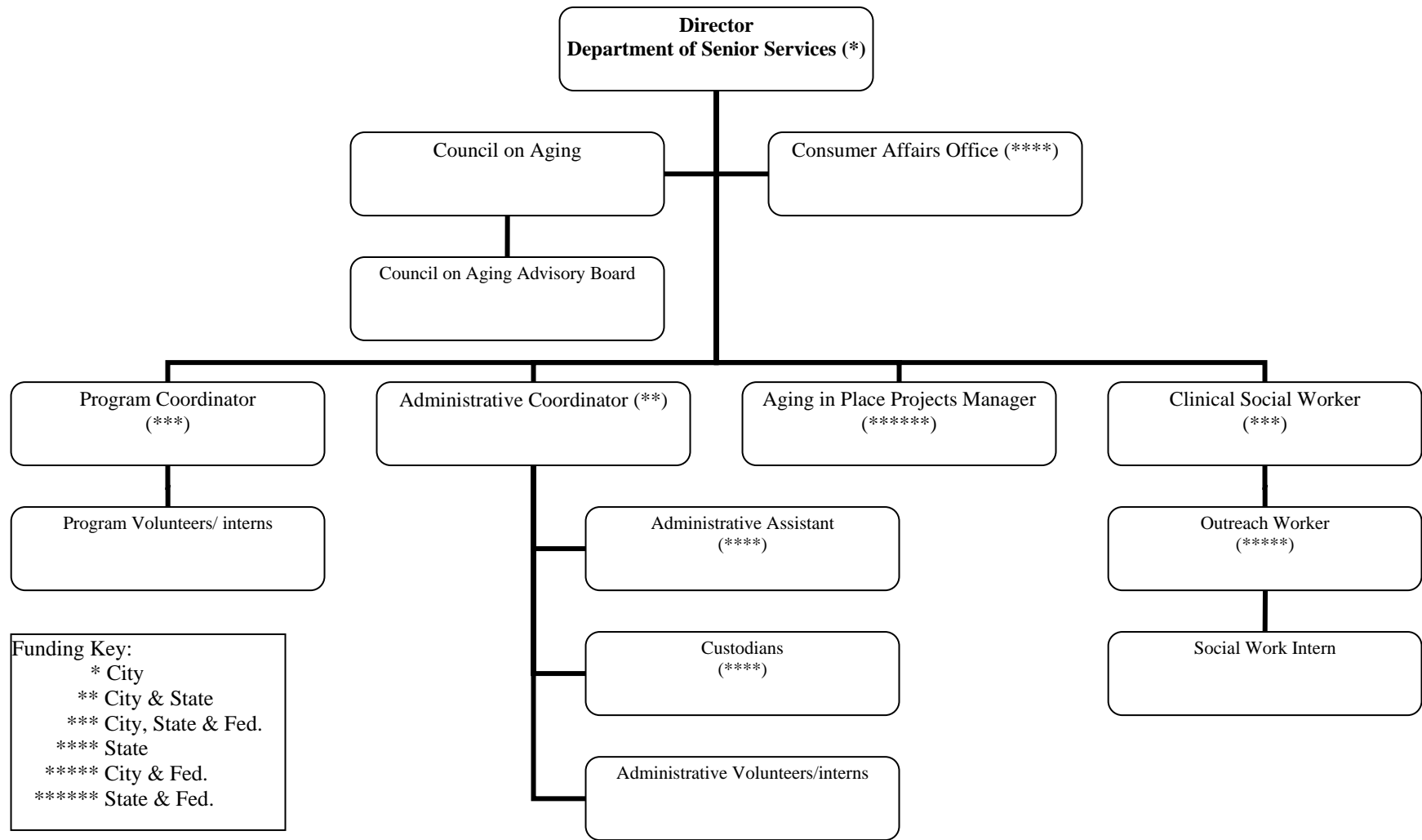


FUND: 01 – GENERAL FUND
 DEPARTMENT: 502 – SENIOR SERVICES



Funding Key:
 * City
 ** City & State
 *** City, State & Fed.
 **** State
 ***** City & Fed.
 ***** State & Fed.

SENIOR SERVICES

DEPARTMENT DESCRIPTION

The mission of the Department of Senior Services is to provide programs and services that assist and enrich the lives of Newton seniors and to support their goal of aging for as long as possible in Newton. The Department's responsibilities include the oversight of the programs and services offered through the Newton Senior Center, provision of social services in the community, administration of the Senior Services Transportation System, and the coordination of the functions of the Newton Council on Aging and Advisory Board.

The Senior Center's mission is to offer a place for older adults to gather in an atmosphere that promotes and utilizes life experiences and skills. The Center's goal is to provide an environment that validates the changing needs and interests of the individual and enhances growth, dignity and connection to each other and the community at large. The center meets its mission and goals by offering programs and resources in the areas of physical and mental health, nutrition, recreation and education.

The Council on Aging's mission is to serve the needs and improve the quality of life for *all* Newton seniors, focusing on advocacy, education, outreach and legislation. The Department of Senior Services staff works with the Council on Aging to identify the needs of seniors in the community; to design, advocate for, and implement services to meet those needs; and to educate citizens and enlist their support and participation to meet the needs.

The Department of Senior Services coordinates the Attorney General's Office of Consumer Affairs housed and administered at

Newton City Hall. The Consumer Affairs Office mediates consumer issues around the purchase of personal goods and services.

The City of Newton, Community Development Block Grant funds, The Executive Office of Elder Affairs, Federal Older Americans Act funds, and privately raised funds support the Department of Senior Services.

The Department of Senior Services delivers its services through the following programs.

Social Services: The Geriatric Clinical Social Worker and the Outreach Social Worker connect seniors and their families to resources through information and referral and case management. Clients also receive support through crisis intervention and mental health counseling. Case management is offered primarily through the Outreach Social Worker and mental health services are offered primarily through the Geriatric Clinical Social Worker. There is the need for crossover between these two sets of services.

The Geriatric Clinical Social Worker is in a unique position, due to training and experience, to be able to provide both the mental health services and case management – making the provision of services as seamless as possible. The Geriatric Clinical Social Worker also recruits and supervises social work interns that expand the department's ability to provide case management and counseling services.

Referrals to Social Services come from seniors themselves and others, including: family, neighbors, healthcare providers, police, religious organizations, and other human services agencies. The seniors who are referred require assistance in accessing services;

making significant life style decisions; and maintaining safety in the community. The needs fall into six (6) general categories: housing, home services, health care, financial assistance, family, and general services. Social service staff makes referrals to other community services, monitor services, and re-assess needs.

General Programs and Services: Through information and referral all staff help seniors understand and connect with services offered through the Department of Senior Services, the Newton Senior Center, and in the greater community.

The Program Coordinator develops and implements programs in the areas of: fitness, health, recreation, education, art and music. The Program Coordinator recruits, trains, places and supervises volunteers that provide the programs and that assist in the operation and administration of the department. The Program Coordinator promotes and markets all programs and services to the public. The Program Coordinator is responsible for fundraising and development of program sponsorship.

The Administrative Coordinator tracks and oversees the Department's income and expenditures and coordinates the vendors that support the operation of the facilities, programs and services of the department, and the Senior Transportation System contract. This position is responsible for all data entry and tracking of participant's use of the departments' programs and services. The Administrative Coordinator supervises one part-time Administrative Assistant, two part-time custodians, as well as a team of volunteers that support administrative responsibilities.

Hired in July 09, with state and federal grant funds, the Aging in Place Projects Manager was hired to oversee, develop, and implement programs and services that support senior residents' goal of aging in place in Newton. These programs include; the Senior Tax Work-Off Program, a new grant funded Home Contractor Referral service, an older employee-training program, The Home

Safety Check program, and community (as opposed to senior center) based programs.

ACCOMPLISHMENTS

1. **Raised awareness of and increased access to the options that encourage seniors to Age in Place in Newton** as evidenced by the increase in numbers of people served(approximately 20%) through case management by the department's social workers. This is also reflected by the projected increase in the number of people who have accessed information and referral services provided by the entire staff. These goals were met by providing more community based presentations, enhanced marketing of the programs and services offered, and deliberate collaboration with other city departments and non-city providers of senior services.
2. **Implementation of community-based satellite programs** has begun in three sites determined by the response to the needs assessment that was administered last fiscal year in collaboration with the Houses of Worship. There have been focus groups held with other Houses of Worship to help them assess the needs and interest of their congregants and to plan programs that will address those needs.
3. **Increased involvement of interns.** A total of five interns worked with the department this past fiscal year. One placed from the Mayor's office to help with outreach around the department's transportation services. Two from Simmons: one undergraduate worked with the Program Coordinator to develop and implement new programs, and one graduate level intern worked in social services to provide case management and

group support. Two undergraduate interns from Lasell: one working with the Aging in Place Project Manager to facilitate the implementation of community based programs and to administer a survey/evaluation of the department's transportation system. The other Lasell student is helping to assess the need and/or interest of students/seniors in implementing a student based service bank that could support seniors aging in place by helping with small household and yard maintenance tasks.

4. **Completed Survey/Evaluation of Department's Transportation System** to assess that the services are effectively meeting the priority needs of riders and to plan for future changes. The survey generated a 40% response rate. It illustrated and confirmed the effectiveness of our marketing of this service. The results reflect between an 86-94% satisfaction rating when asked to rate variables such as: courtesy of reservationists and drivers, ease of making reservations, comfort of vehicles, timeliness, etc..

GOALS AND OBJECTIVES

Making Government More Effective

1. Activity: **Expand the number of programs offered at the senior center and community based sites** through collaborative efforts, in-kind services, privately raised funds, and the involvement of interns.

Activity: **Provide social work and advocacy services** to seniors and their families to help them access resources that help them age in Newton for as long as possible.

Goal: To **increase the number of seniors benefiting from the services and programs** offered by the Department of Senior

Services, other city departments, and other senior service providers.

Stretching for Excellence

2. Activity: **Improve data collection system.**

Goal: To assure the most **accurate documentation of the usage of services and participation in programs** and to use this data to plan the most effective allocation of funds and appropriate program and service development.

Investing for the Future

3. Activity: **Re-bid Senior Services Transportation System contract for implementation in FY13.**

Goal: To utilize the survey/evaluation results and past ridership data to create specifications that will lead to a public bid process that will result in **the lowest cost highest quality services that continue to address the priority needs of riders.**

Activity: Implement **changes to the senior center facility/environment** that will help to reflect the changing interest and needs of the people served at the senior center.

Goal: To attract and retain connection to the "new" seniors who are utilizing the center programs and services.

In order to retain all full time staff positions currently funded by Community Development Block Grant funds (CDBG), an \$11,330 salary reserve line item has been placed in the Department of Senior Services budget to be utilized in the event that the CDBG funds are reduced by this amount.

FUND: 01 - GENERAL FUND
 DEPARTMENT: 502 - SENIOR SERVICES

**CITY OF NEWTON BUDGET
 DEPARTMENT LEGAL LEVEL OF CONTROL**

	ACTUAL 2009	ACTUAL 2010	ORIGINAL 2011	AMENDED 2011	RECOMMENDED 2012	APPROPRIATION CHANGE 2011 To 2012	
DEPARTMENT SUMMARY							
51 - PERSONAL SERVICES	223,609	230,824	228,980	228,980	240,312	11,332	5%
52 - EXPENSES	285,135	300,982	301,444	301,444	272,673	-28,771	-10%
57 - FRINGE BENEFITS	47,752	50,228	50,322	50,322	56,841	6,519	13%
TOTAL DEPARTMENT	556,497	582,034	580,746	580,746	569,826	-10,920	-2%
SENIOR SERVICES							
51 - PERSONAL SERVICES	223,609	230,824	228,980	228,980	240,312	11,332	5%
52 - EXPENSES	285,135	300,982	301,444	301,444	272,673	-28,771	-10%
57 - FRINGE BENEFITS	47,752	50,228	50,322	50,322	56,841	6,519	13%
TOTAL SENIOR SERVICES	556,497	582,034	580,746	580,746	569,826	-10,920	-2%

FUND: 01 - GENERAL FUND
DEPARTMENT: 502 - SENIOR SERVICES

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
502 - SENIOR SERVICES									
0150202 - SENIOR SERVICES									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	216,116	226,749	224,805	224,805	166,101	223,854	-951	0%
514001	LONGEVITY	2,075	2,075	2,175	2,175	775	3,125	950	44%
515002	SEVERANCE PAY	3,418	0	0	0	0	0	0	0%
515102	CLEANING ALLOWANCE	2,000	2,000	2,000	2,000	1,500	2,000	0	0%
5197	CURRENT YEAR WAGE RES	0	0	0	0	0	11,333	11,333	100%
	TOTAL PERSONAL SERVICES	223,609	230,824	228,980	228,980	168,376	240,312	11,332	5%
EXPENSES									
5210	ELECTRICITY	24,297	23,216	25,680	25,680	16,989	25,680	0	0%
5230	WATER & SEWER SERVICES	7,559	10,830	6,600	6,600	1,078	8,632	2,032	31%
52401	OFFICE EQUIPMENT R-M	596	557	900	900	473	900	0	0%
5274	RENTAL - EQUIPMENT	135	0	390	390	0	0	-390	-100%
53401	TELEPHONE	1,200	854	1,200	1,200	522	1,200	0	0%
5341	POSTAGE	791	800	800	800	800	800	0	0%
5342	PRINTING	97	37	777	777	84	500	-277	-36%
5383	TRANSPORTATION SERVICE	225,666	248,881	248,881	248,881	248,881	215,000	-33,881	-14%
5412	HEATING OIL	22,112	13,150	13,150	13,150	11,802	17,000	3,850	29%
5420	OFFICE SUPPLIES	916	798	923	923	900	923	0	0%
5450	CLEANING/CUSTODIAL SUP	813	813	813	813	813	813	0	0%
5710	VEHICLE USE REIMBURSEM	604	547	830	830	214	725	-105	-13%
5711	IN-STATE CONFERENCES	300	300	300	300	45	300	0	0%
5730	DUES & SUBSCRIPTIONS	49	200	200	200	60	200	0	0%
	TOTAL EXPENSES	285,135	300,982	301,444	301,444	282,660	272,673	-28,771	-10%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	846	810	811	811	596	970	159	20%
57HLTH	HEALTH INSURANCE	42,817	45,265	46,021	46,021	34,393	51,042	5,021	11%
57LIFE	BASIC LIFE INSURANCE	160	170	170	170	90	114	-56	-33%
57MEDA	MEDICARE PAYROLL TAX	3,929	3,983	3,320	3,320	2,990	4,716	1,396	42%

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
TOTAL FRINGE BENEFITS	47,752	50,228	50,322	50,322	38,068	56,841	6,519	13%
TOTAL SENIOR SERVICES	556,497	582,034	580,746	580,746	489,103	569,826	-10,920	-2%
TOTAL SENIOR SERVICES	556,497	582,034	580,746	580,746	489,103	569,826	-10,920	-2%

FUND: 01 - GENERAL FUND
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CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY

ACCOUNT	POSITION TITLE	RANGE	FTE	2011	2012
				SALARY	SALARY
511001	Director Senior Service	H10	1	88,459	88,459
	Clinical Social Worker	S08	0.48	27,835	27,835
	Admin Coordinator	S06	0.9	45,006	45,006
	Program Coordinator	S06	0.54	26,368	26,368
	Outreach Worker	S06	0.85	35,345	36,186
	Account Totals:		3.77	223,012	223,854
	Report Totals:		3.77	223,012	223,854