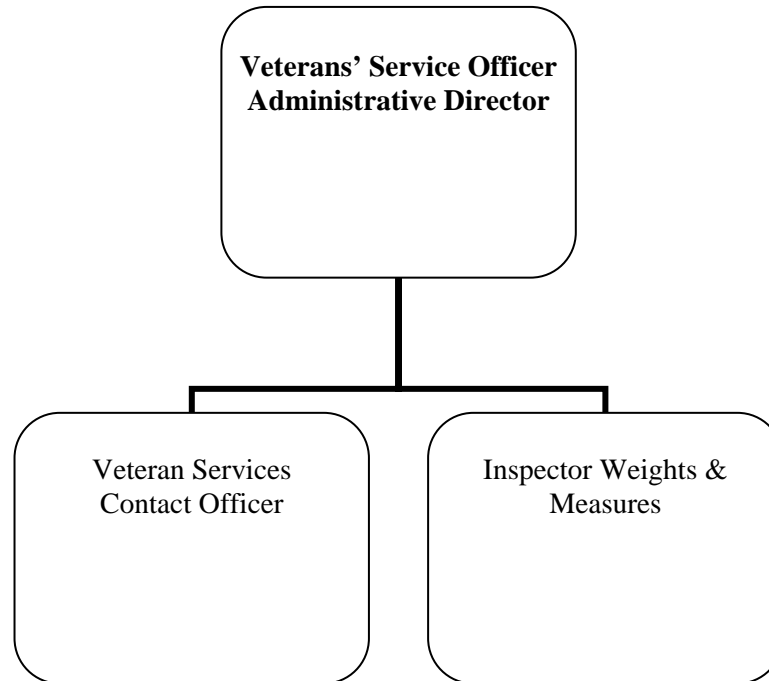


FUND: 01 – GENERAL FUND
DEPARTMENT: 503 – VETERAN SERVICES



VETERAN SERVICES

DEPARTMENT DESCRIPTION

The Department of Veterans Services is a one stop center for veterans and their dependents. This program is mandated by Massachusetts General Laws, Chapter 115. The major components of the program are as follows:

- 1) Veterans Benefits
 - * Needy and worthy veterans and their dependents may receive financial assistance
- 2) Veterans Services
 - * Assistance is provided in helping veterans and their dependents in applying for assistance with the VA; Social Security; the Commonwealth; etc.
- 3) Burial Agent
 - * Help to bury indigent veterans
- 4) Graves Registration Officer
 - * Ensure that the graves of veterans are decorated with a US flag during the Memorial Day season
- 5) Conduct public events and ceremonies

We interface with appropriate city agencies on behalf of the veterans and their families.

ACCOMPLISHMENTS

1. Conducted the Veterans Day observance and ceremony.
2. Conducted Memorial Day events. Parade turnout increased.
3. Started outreach to veterans
4. Started cable TV show, Sound Off, about veterans issues and events.
5. Held seminar on aging veterans at Senior Center.

GOALS AND OBJECTIVES

1. Provide assistance to eligible veterans and their dependents in compliance with state laws and regulations.
 - a. Attend classes and training sessions to stay current with state law and regulations
 - b. Given the difficult circumstances these applicants are usually facing ensure that staff is sympathetic to their plight
2. Expedite application process for veterans benefits
3. Develop interdepartmental partnerships to better serve veterans and their families.
4. Create a climate of care and concern for our veterans.
5. Continue to improve Memorial Day Parade participation.

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

**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	142,906	127,637	140,658	140,658	140,658	1	0%
52 - EXPENSES	58,663	73,792	47,275	87,275	116,499	29,224	33%
57 - FRINGE BENEFITS	19,411	18,100	23,129	32,247	35,341	3,094	10%
TOTAL DEPARTMENT	220,980	219,529	211,062	260,180	292,498	32,319	12%
VETERAN SERVICES							
51 - PERSONAL SERVICES	142,906	127,637	140,658	140,658	140,658	1	0%
52 - EXPENSES	58,663	73,792	47,275	87,275	116,499	29,224	33%
57 - FRINGE BENEFITS	19,411	18,100	23,129	32,247	35,341	3,094	10%
TOTAL VETERAN SERVICES	220,980	219,529	211,062	260,180	292,498	32,319	12%

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

**CITY OF NEWTON BUDGET
DEPARTMENTAL DETAIL**

	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012		
503 - VETERAN SERVICES DEPT									
0150301 - VETERAN SERVICES									
PERSONAL SERVICES									
511001	FULL TIME SALARIES	137,511	122,554	135,576	135,576	104,927	135,576	1	0%
514001	LONGEVITY	1,971	1,300	1,300	1,300	1,300	1,300	0	0%
514399	ADMIN SUPPORT STIPEND	2,924	3,282	3,282	3,282	2,540	3,282	0	0%
515102	CLEANING ALLOWANCE	500	500	500	500	500	500	0	0%
TOTAL PERSONAL SERVICES		142,906	127,637	140,658	140,658	109,268	140,658	1	0%
EXPENSES									
5230	WATER & SEWER SERVICES	0	72	0	100	37	200	100	100%
52401	OFFICE EQUIPMENT R-M	718	734	734	799	718	432	-367	-46%
53401	TELEPHONE	156	157	400	400	99	160	-240	-60%
5341	POSTAGE	255	181	256	256	144	207	-49	-19%
5342	PRINTING	107	179	200	200	163	200	0	0%
5420	OFFICE SUPPLIES	274	844	310	310	289	400	90	29%
5594	FLAGS & BUNTINGS	3,321	3,423	3,500	3,500	1,814	3,500	0	0%
5709	VETERAN BENEFITS	43,363	57,047	30,000	70,000	80,257	100,000	30,000	43%
5710	VEHICLE USE REIMBURSEM	171	239	700	410	0	200	-210	-51%
5711	IN-STATE CONFERENCES	42	410	900	900	100	425	-475	-53%
5712	REFRESHMENTS/MEALS	0	220	0	125	123	500	375	300%
5730	DUES & SUBSCRIPTIONS	55	85	75	75	75	75	0	0%
5782	PARADES & EVENTS	10,200	10,200	10,200	10,200	0	10,200	0	0%
TOTAL EXPENSES		58,663	73,792	47,275	87,275	83,820	116,499	29,224	33%
FRINGE BENEFITS									
57DENTAL	DENTAL INSURANCE	500	423	515	515	405	616	101	20%
57HLTH	HEALTH INSURANCE	17,649	16,720	21,309	30,427	23,990	33,421	2,994	10%
57LIFE	BASIC LIFE INSURANCE	109	99	114	114	85	114	0	0%
57MEDA	MEDICARE PAYROLL TAX	1,153	858	1,191	1,191	871	1,191	-1	0%
TOTAL FRINGE BENEFITS		19,411	18,100	23,129	32,247	25,351	35,341	3,094	10%

CITY OF NEWTON BUDGET DEPARTMENTAL DETAIL
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	ACTUAL FY2009	ACTUAL FY2010	ORIGINAL 2011	AMENDED 2011	YTD EXPENSES 2011	RECOMMENDED 2012	APPROPRIATION CHANGE FY2011 AND FY2012	
TOTAL VETERAN SERVICES	220,980	219,529	211,062	260,180	218,439	292,498	32,319	12%
TOTAL VETERAN SERVICES DEPT	220,980	219,529	211,062	260,180	218,439	292,498	32,319	12%

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

**CITY OF NEWTON BUDGET
 PERSONAL SERVICES SUMMARY**

ACCOUNT	POSITION TITLE	RANGE	2011		2012	
			FTE	SALARY	FTE	SALARY
511001	Vetrn Agt/Ad Dir Lic	H10	1	82,104	1	82,104
	Vet Srvs Contact Off	S07	1	53,473	1	53,473
Account Totals:			2	135,576	2	135,576
Report Totals:			2	135,576	2	135,576