

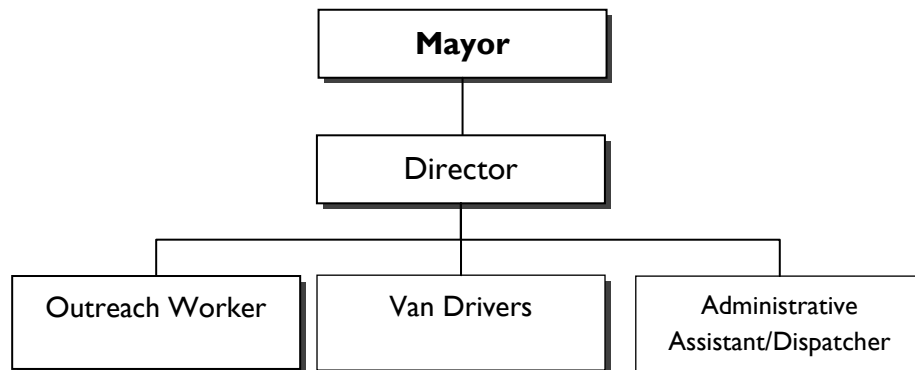


Section 8: Social Services

Council on Aging

MISSION STATEMENT

The mission of the Newburyport Council on Aging is to advocate for older adults, to identify their needs, to develop and implement services to meet their health, economic, social and cultural needs, to encourage maximum independence, and to improve their quality of life.



FY 2013 ACCOMPLISHMENTS:

- Received grants from:
 - Executive Office of Elder Affairs (grant is used to pay van driver salary, van fuel, and postage)
 - Howard Benevolent Society (grant is used for Snow Shovel project)
 - Friends of Newburyport COA (grant is used for van fuel)
 - Central Congregational Church Outreach Committee (grant is used for prescription medications)
 - Newburyport Society for Relief of Aged Women (grant is used for Dental clinics)
- Acquired third van in collaboration with Salisbury COA to supplement Transport Program
- Increased visibility thru efforts of COA Board members. Calls to COA office have increased by 5%
- Implemented a monthly Dental clinic at COA to provide affordable dental cleanings and evaluations.
- Completed design phase for senior/community center
- Relocated Meals On Wheels program to new location (Central Congregational Church)

FY 2014 GOALS AND OBJECTIVES

Goal 1: Administer an efficient, effective transportation program for senior citizens and disabled non-Elders

Objectives:

Vehicles

- Replace the oldest van in the fleet (currently odometer is 108,832) by trading it in for a new van
- Maintain the fleet of vans in optimum mechanical condition
- Strive to keep all vehicles clean, and attractive inside and out

Drivers

- Employ team workers who are capable, conscientious, and public service oriented
- Provide drivers with opportunities to increase their skills through appropriate training seminars, such as defensive driving programs
- Compensate drivers appropriately and equitably

Schedules

- Maintain drafts of daily schedules for the next two weeks for planning purposes
- Complete next day's transport schedule by 3:00 p.m. for review with drivers
- Dispatch schedule updates to drivers immediately upon receipt
- Enter transport schedule information into data base for statistical records.
- Back-up the computer files to prevent chaos caused by unexpected computer problems

Goal 2: Increase the visibility of the COA

Objectives:

- Use local media to regularly report on COA programs and advertise activities;
 - ◊ Local Cable Access Channels
 - ◊ Daily News
 - ◊ Newburyport Current
 - ◊ WNBP
- Distribute monthly newsletter to residents and agencies;
- Identify additional locations for elder programs and services
- Provide for representation of department at district, regional, state, and national events

Council on Aging (cont.)

- Collaborate with the Friends of the Council on Aging to improve implementation of the programs

Goal 3: Provide all Senior Citizen Programs and Services in one community focal point location

Objectives:

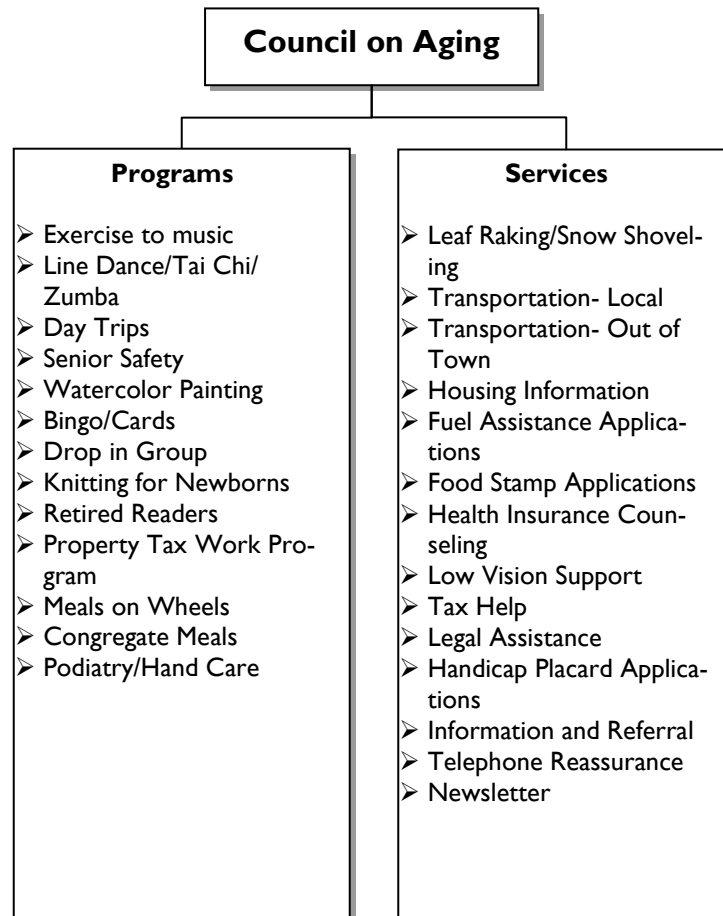
- Complete construction of senior/community center
- Work with Friends of Newburyport COA to solicit funding from banks, foundations and individuals

Goal 4: Provide “quality of life” services for senior citizens

Objectives:

- Work with COA Board members to identify unmet service needs in the elder community
- Provide monthly reports of services provided and elders served to COA Board
- Delegate project management duties to an Activities Coordinator for seamless implementation
- Use monthly newsletter and other vehicles to solicit input about the quantity and quality of available services

PROGRAMS & SERVICES



PERSONNEL SUMMARY

COUNCIL ON AGING			
	FY 2012	FY 2013	FY 2014
<u>Position</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
COA Director	1	1	1
Driver	2	2	2
Administrative Assistant	1	1	1
Activities Coordinator	0	0	0.5
Total Full-Time Equivalents:	4.0	4.0	4.5

COUNCIL ON AGING

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51101 COA SAL COA DIRECTOR	55,084	56,186	55,084	55,084	58,169	58,169.03
51156 COA SAL VAN DRIVERS	67,861	75,915	76,418	76,418	89,309	89,308.74
51162 COA SAL ACTIVITIES COORD	0	0	0	0	19,760	19,760.00
51164 COA SAL RECEPTIONIST	33,580	33,473	34,221	35,604	35,604	35,604.00
51401 COA LONGEVITY	4,145	4,496	4,496	4,496	4,748	4,747.78
51404 COA TRAVEL EXP STPND	3,025	3,300	3,940	3,940	4,240	4,240.00
51405 COA CLOTHING REIMBURSEMENT	600	600	600	600	1,200	1,200.00
001 - PERSONAL SERVICES Total	164,295	173,970	174,759	176,142	213,030	213,029.55
002 - PURCHASE OF SERVICES						
52403 COA MAINT-VEHICLES	3,796	2,552	4,500	4,500	4,500	4,500.00
52701 COA BUILDING RENT	14,400	14,400	14,400	14,400	14,400	14,400.00
52900 COA MEALS ON WHEELS	0	0	0	0	13,200	13,200.00
002 - PURCHASE OF SERVICES Total	18,196	16,952	18,900	18,900	32,100	32,100.00
004 - SUPPLIES						
54200 COA OFFICE SUPPLIES	845	996	1,000	1,000	1,000	1,000.00
54801 COA FUEL/OIL VEHICLE(S)	1,000	1,000	3,500	3,500	12,000	12,000.00
004 - SUPPLIES Total	1,845	1,996	4,500	4,500	13,000	13,000.00
Grand Total	184,336	192,918	198,159	199,542	258,130	258,129.55

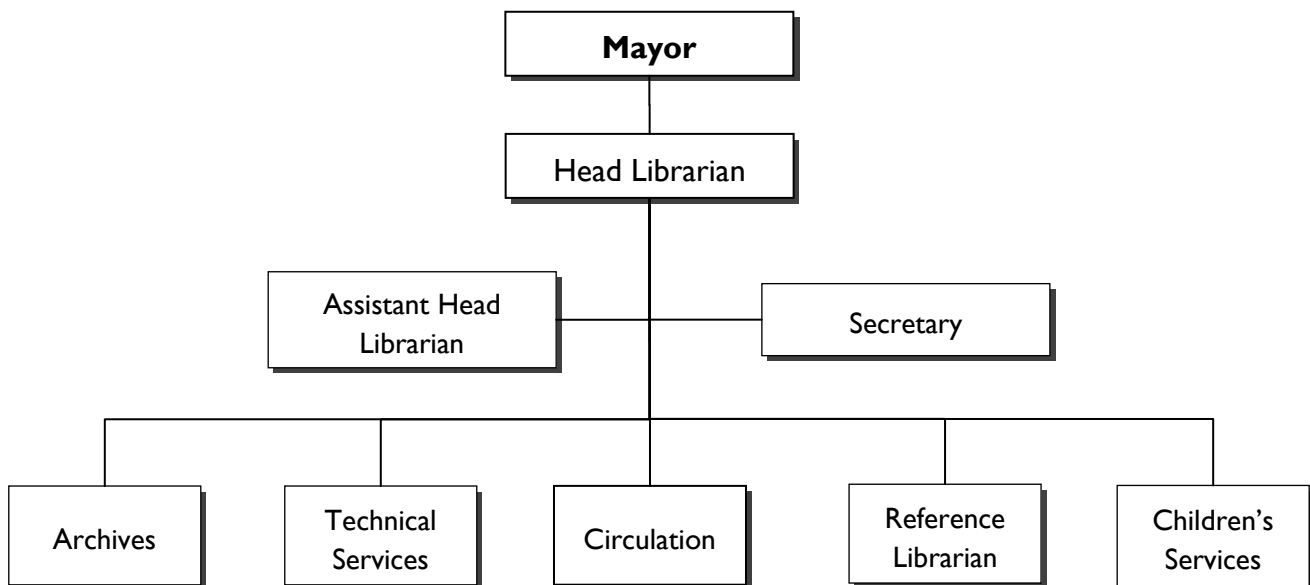


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Library

MISSION STATEMENT

The Library is the centerpiece of our community, welcoming and empowering all in the pursuit of knowledge, culture and social connections.



FY 2013 ACCOMPLISHMENTS

Major accomplishments:

- The second phase of the library space plan implementation, a remodel/reorganization of the 2nd floor Reference Area, was completed. A new reference desk was created in a location more visible and accessible for patrons. Other aspects of the project involved building a staff office, extensive weeding of the reference book collection, updated lighting, relocation of the online catalog, microfilm reader/printer/scanner and film drawers and the compact disc collection, relocation of the 3rd floor public computers to the 2nd floor reference area and the replacement of carpet
- New hires brought the library to full staffing again, in addition to bringing excitement and new programs and ideas
- The library, along with the Merrimack Valley Library Consortium, transitioned to an open source ILS, Evergreen. A new circulation module for staff and the revamped online catalog provided improved customer service

Key Metrics	Value
Library Visits	279,443
Circulation	333,887
Uses of Downloadable Audiobooks	1,537
Uses of e-books	1,458
Reference Questions Answered	24,542
Interlibrary Loan Items Received	45,877
Interlibrary Loan Items Loaned	34,948
Programs for Adults	66
Programs for Teens	68
Programs for Children	328
Self-Check Stations as a Percentage of Total Circulation	21%
Number of Volunteers	64
Volunteer Hours	2,714

Programs/Events:

- New programs for babies and 1-year olds
- Embroidery club proved popular
- Book and film clubs continued in popularity and a fiction book club was added
- Student poetry showcased on the library fence
- “Tween” Advisory Group created
- Library served as venue for Children’s and Teen authors during NBPT LitFest
- More than 600 people attended the Fran Dalton photo retrospective
- Friends of the Library cooperated with the NBPT Horticultural Society for the first annual “Books in Bloom” event

Technology:

- Barcode duplication for automated materials handling almost complete
- Updated microfilm reader/printer/scanner purchased for Reference Department
- “When to Work” software installed for staff scheduling
- Computer upgrades and replacements completed per annual tech plan

Partnerships:

- The Head Librarian served on steering committee for NBPT Literary Festival
- The library and the city’s Health Department co-sponsored programs on EEE, West Nile Virus and Lyme Disease

Library (cont.)

- The library advanced its “green” goal by partnering with the city for rain barrel and solarization initiatives
- Library meeting space used by NBPT Adult Education/Lyceum classes
- A dedicated volunteer corps committed significant time to re-shelving library materials, mending books and assisting in the Archival Center
- Funding from the Friends of the Library and the Institution for Savings Charitable Foundation made the 2nd floor renovation project possible
- NAID (Newburyport Area Industrial Development) Foundation provided funding for microfilm reader purchase

FY 2014 TRENDS

- MVLC migrated to an open source ILS, Evergreen, with two other MA library networks. There is hope that all MA networks will eventually adopt the same ILS and provide a statewide library card.
- Following a trend, Newburyport’s print circulation has declined slightly. Some budget funds will be shifted to e-books to satisfy this growing demand. Availability of e-content to libraries is currently at the discretion of the publishers.
- Supplemental funding from Friends of the Library and State Aid will be reduced, particularly for purchases of technology and capital items and library materials. The library’s municipal budget request will reflect these impacts.

FY 2014 GOALS AND OBJECTIVES

Goal I: The community will have access to materials and opportunities that promote lifelong learning under the guidance of trained and professional staff

Objectives:

- Continue to fill the role of popular materials library
 - Enlarge collection of “books to go” and multiple copies of best sellers to accommodate patron requests
 - With MVLC, explore new e-book platforms
 - Fund additional popular e-books
 - Explore the use of Wowbrary or similar product to promote the library’s popular materials
 - Explore e-magazine options such as Zinnio
 - Implement system of self-pickup of hold items

- Weed less popular magazines and invest in multiple copies of selected newspapers
- Engage in collection development activities
 - Explore the “neighborhood” concept for grouping/shelving non-fiction materials
- Provide a broad range of programs for adults to satisfy a variety of interests
 - Continue to offer the monthly book clubs and bi-monthly film club
 - Continue to offer at least two programs/month for adults
 - Explore participation in a public forum lecture series
 - Provide an annual program on genealogy/local history
 - Continue to offer library space for the Lifelong Learning Lyceum meetings and Newburyport Adult Education courses

Goal 2: Children and Teens will find a supportive environment with dedicated staff, quality materials and engaging, age-appropriate programming

Objectives:

- Offer an up-to-date collection of reference and circulating materials for caregivers and infants through young adults
 - Create a collection of themed book kits, possibly with grant funds for Early Literacy
- Encourage input from the Teen and Tween Advisory Groups re: programs and services
 - Hold monthly meetings of the Teen and Tween Advisory Groups
 - Teen and Children’s Librarians will involve teens and tweens in planning and carrying out programs/activities for children
- Expand program offerings for children, tweens and teens
 - Pursue grant opportunity to explore options for separate teen programming space
 - Collaborate with city’s Youth Services Department when possible
 - Children’s and Teen librarians will collaborate to plan tween programming

Goal 3: The library will make use of technology to provide the best possible customer service and maximize staff efficiency

Objectives:

- Through the Merrimack Valley Library Consortium, stay abreast of technological developments
 - Staff members will continue to serve as standing committee and ad hoc representatives

Library (cont.)

- Director will serve as President of MVLC
- Participate in automated materials handling/sorting
 - Complete re-barcoding project begun in FY12
 - Continue to evaluate and adjust workflow as needed for “sort-to-light” materials handling
- In accordance with a current technology plan, replace/upgrade public and staff computers and related equipment and software
 - Prepare annual technology plan and accompanying equipment replacement schedule
 - Secure funding from the City or Friends of the Library for IT upgrades/replacements. Advocate with Friends for municipal funding of technology items
 - Request funding from the NAID (Newburyport Area Industrial Development) Foundation for a specific technology project
 - If funding can be obtained, upgrade phone system
- Participate in a comprehensive city computer network
 - Work with library’s telecomm vendor and city IT department to bridge the city and MVLC networks
 - Participate in online payroll submission, when available
 - Use MUNIS for account/payment inquiries, when available

Goal 4: The public will be aware of and use the many and varied services available to them at and through the library

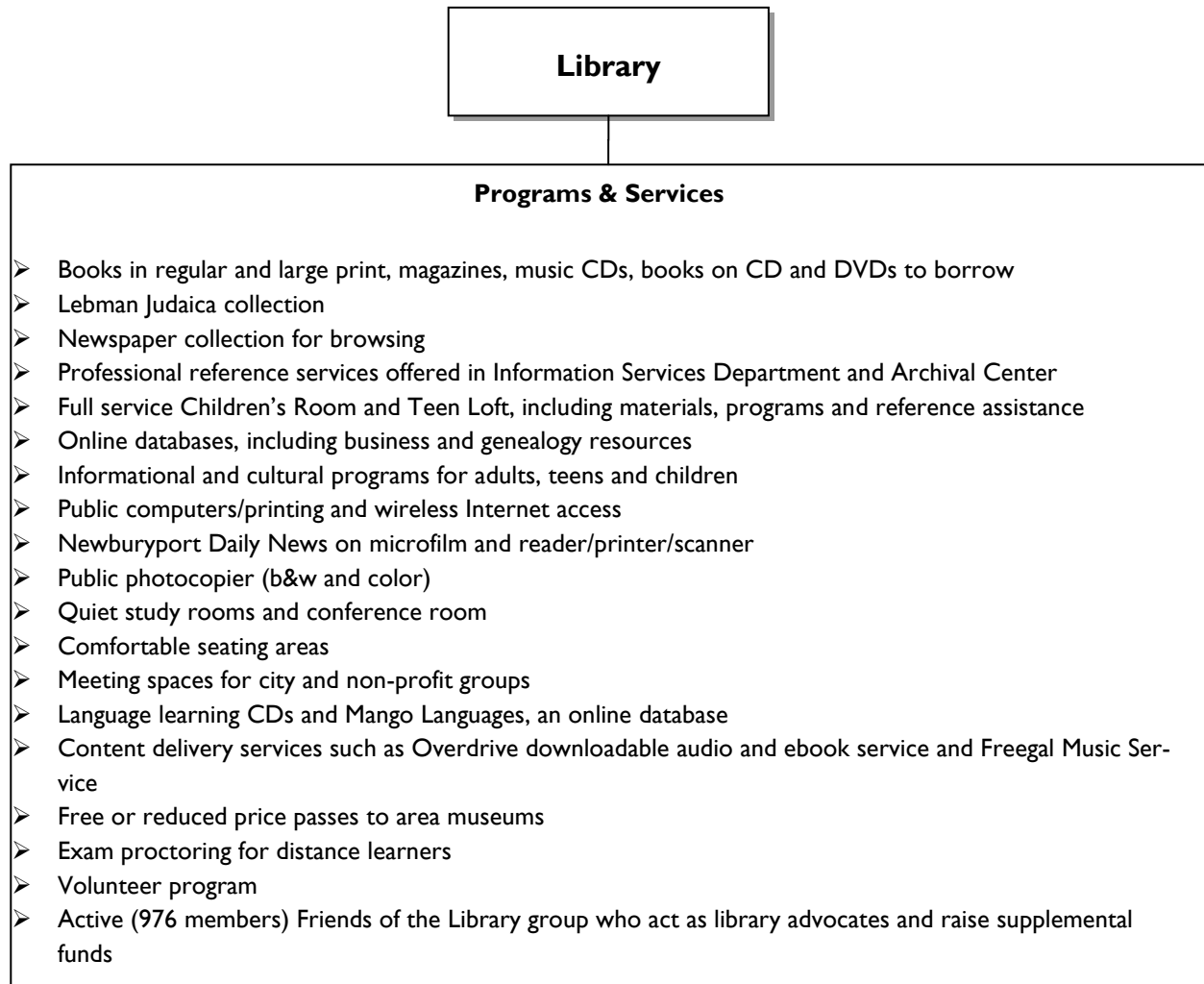
Objectives:

- Users will experience a vibrant “virtual” branch of the library
 - Consider a website revision
 - Explore using Pinterest for program planning
 - Explore mobile NPL app – Boopsie or other option
 - Expand children’s website homework help sources
- Create a library brand and engage in ongoing marketing of library services
 - Solicit volunteer assistance to create a new logo/tagline
 - Train staff in front line marketing strategies
 - Staff will wear name tags or other IDs
 - Explore implementation of e-communication for patrons in various formats

(Twitter, email service such as Constant Contact or Vertical Response)

- Enhance readers' advisory services with "Dear Reader" or Bookletters

PROGRAMS & SERVICES



Library (cont.)

PERSONNEL SUMMARY

LIBRARY			
<u>Position</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>
Head Librarian	1	1	1
Assistant Head Librarian	1	1	1
Custodian	2	2	1
Secretary	1	1	1
Senior Librarian	5	5	5
Staff Librarian	6	6	6
Library Technician (3FT, 4PT)	7	7	7
Total Full-Time Equivalents:	23	23	22

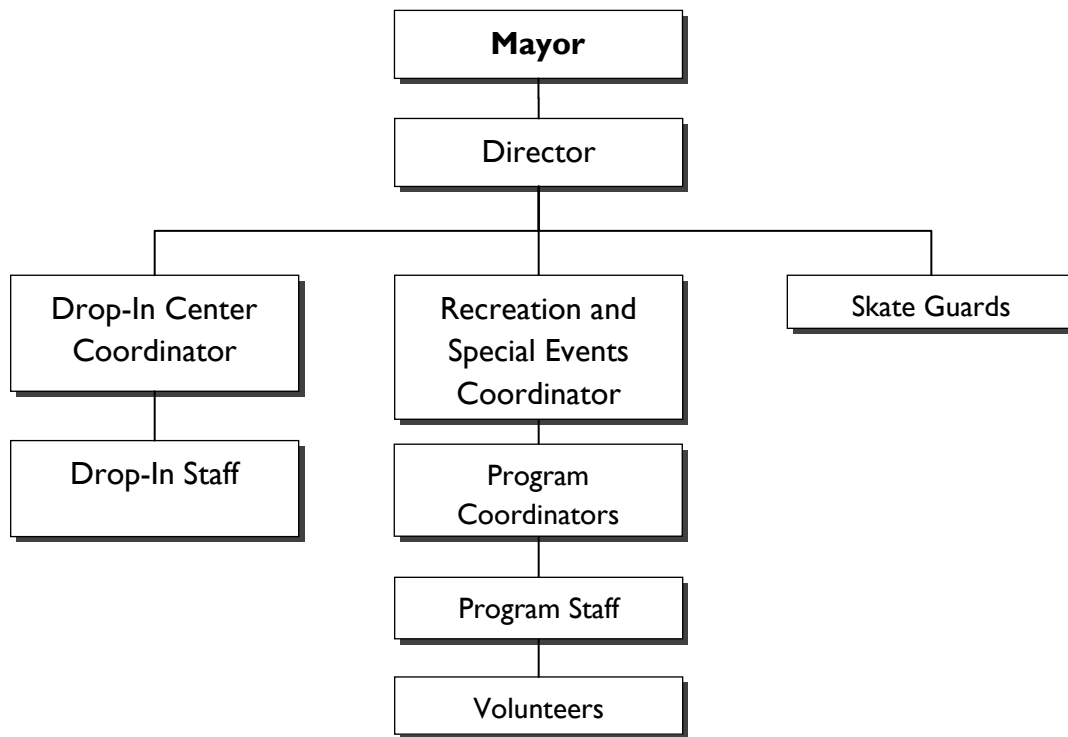
NEWBURYPORT PUBLIC LIBRARY

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51101 LIB SAL LIBRARIAN	77,651	79,204	80,111	81,226	82,850	82,850.00
51156 LIB SAL STAFF	802,208	826,669	846,267	863,115	852,997	852,997.00
51401 LIB LONGEVITY	15,051	15,467	15,981	11,548	10,318	10,318.00
51405 LIB CLOTHING REIMBURSEMENT	1,200	1,200	1,200	1,200	600	600.00
51901 LIB RETIREMENT EXP	0	0	0	0	-	0.00
001 - PERSONAL SERVICES Total	896,110	922,541	943,559	957,089	946,765	946,765.00
002 - PURCHASE OF SERVICES						
52101 LIB HEAT/ELECTRICITY-MB	79,485	80,909	88,000	94,000	92,000	92,000.00
52102 LIB HEAT/ELECTRICITY-SEB	1,059	1,900	0	0	-	0.00
52401 LIB MAINT-BLDG (MAIN)	7,500	8,000	29,500	7,000	1,000	1,000.00
52402 LIB MAINT-EQUIPMENT	8,270	9,150	13,260	12,050	13,374	13,374.00
52403 LIB LICENSING & WARRANTY FEES	20,210	20,065	20,540	21,869	18,950	18,950.00
52901 LIB AUTOMATED SVCS	46,346	47,084	47,665	49,321	50,472	50,472.00
53001 LIB TECHNOLOGY PURCHASES	0	0	0	0	10,000	10,000.00
53010 LIB BINDING	719	653	450	400	500	500.00
53015 LIB MICROFILM	1,008	1,378	818	1,500	1,375	1,375.00
53020 LIB YOUTHS PROGRAMS	700	690	1,471	1,500	2,000	2,000.00
55101 LIB AUDIO-VISUAL MATERIAL	15,550	25,000	16,000	17,625	20,500	20,500.00
55102 LIB PURCHASE BOOKS	106,000	104,990	93,300	91,000	90,000	90,000.00
55800 LIB ADMIN EXPENSE	1,334	2,661	1,338	1,075	1,500	1,500.00
55801 LIB SUPPLIES	7,355	9,200	6,540	6,500	7,800	7,800.00
002 - PURCHASE OF SERVICES Total	295,536	311,680	318,882	303,840	309,471	309,471.00
Grand Total	1,191,645	1,234,221	1,262,441	1,260,929	1,256,236	1,256,236.00

Youth Services

MISSION STATEMENT

The mission of Newburyport Youth Services is to create quality programming and events for the City's youth in safe and supportive environments that encourage growth, self exploration and empowerment.



FY 2013 ACCOMPLISHMENTS

- Began online registration and credit card processing:
- Completed fall and winter programming with 423 youth (31% increase from previous year)
- Held 7 Special Events(*2 new events): Guy's night out, Girl's Night Out, Invitation Night Movie, Family Camp Out*, Youth Fishing Derby*, Asset Awards, Duck Derby
- Conducted 2 youth leadership retreats (serving over 100 youth), continued the Youth Council and established 3 paid Youth Leader Positions.
- Completed a new 5 year plan for the department with the Youth Commission
- Summer 2012 took in over **\$145,000** in user fees, serving 1,197 participants (a 30% increase in participants)
- Acquired **\$7,500** in funding for a 12 passenger van lease; completed lease and purchased the van.

- Met all objectives of YR 7 of the **Drug Free Communities** grant and completed all grant requirements successfully
- Awarded **\$125,000** in Year 8 Federal Drug Free Communities (DFC) Support Program Grant
- School Age Care contract estimated at **\$10,000 revenue** for FY13

FY 2014 GOALS AND OBJECTIVES

Goal 1: Expand recreation and enrichment opportunities to all youth and families.

Objectives:

- Evaluate and improve existing programs
- Develop new programs and support programs offered by other organizations in the community
- Create marketing plan; increase mailings to surrounding communities
- Increase outdoor programming

Goal 2: Continue to support and collaborate with the Learning Enrichment Center

Objectives:

- Support the NLEC 5 year plan

Goal 3: Develop new programs and support programs offered by other organizations in the community

Objectives:

- Expand intergenerational programs
- Offer day time early education programming
- Continue to build partnerships with other organizations serving youth

Goal 4: Utilize the entire Kelley School Youth Center building

Objectives:

- Create a comprehensive improvement plan
- Secure funding
- Increase community and private use of building

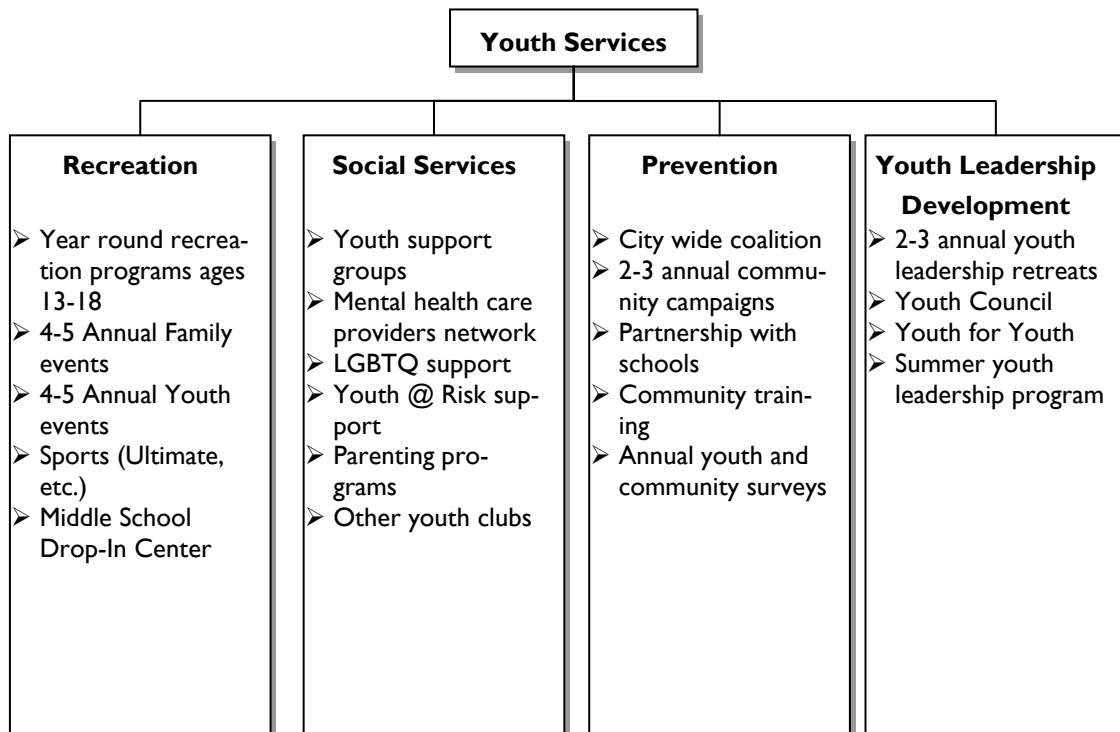
Youth Services (cont.)

Goal 5: Establish funding and resources to continue the mission of the BEACON Coalition.

Objective:

- Increase community participation in coalition projects.
- Identify and acquire alternate funding for prevention projects under the BEACON Coalition.

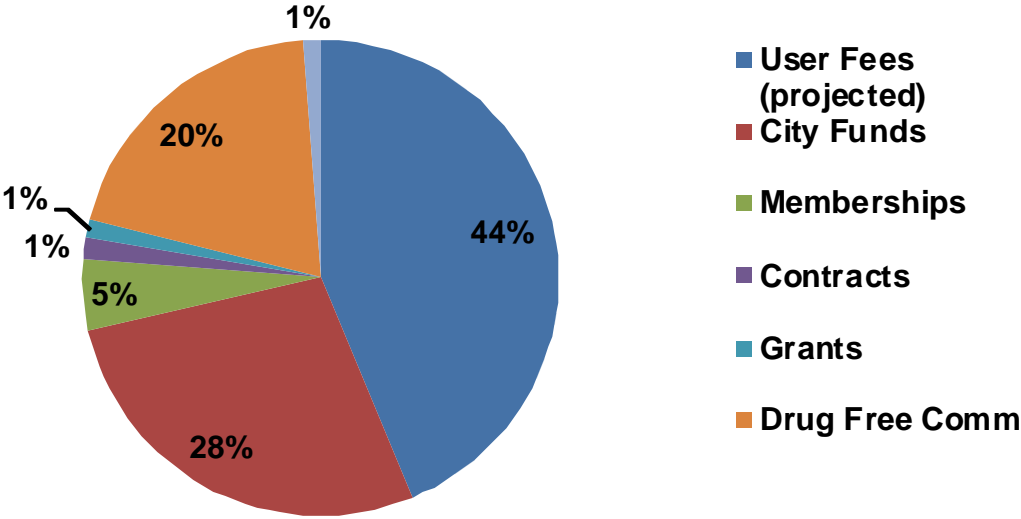
PROGRAMS & SERVICES



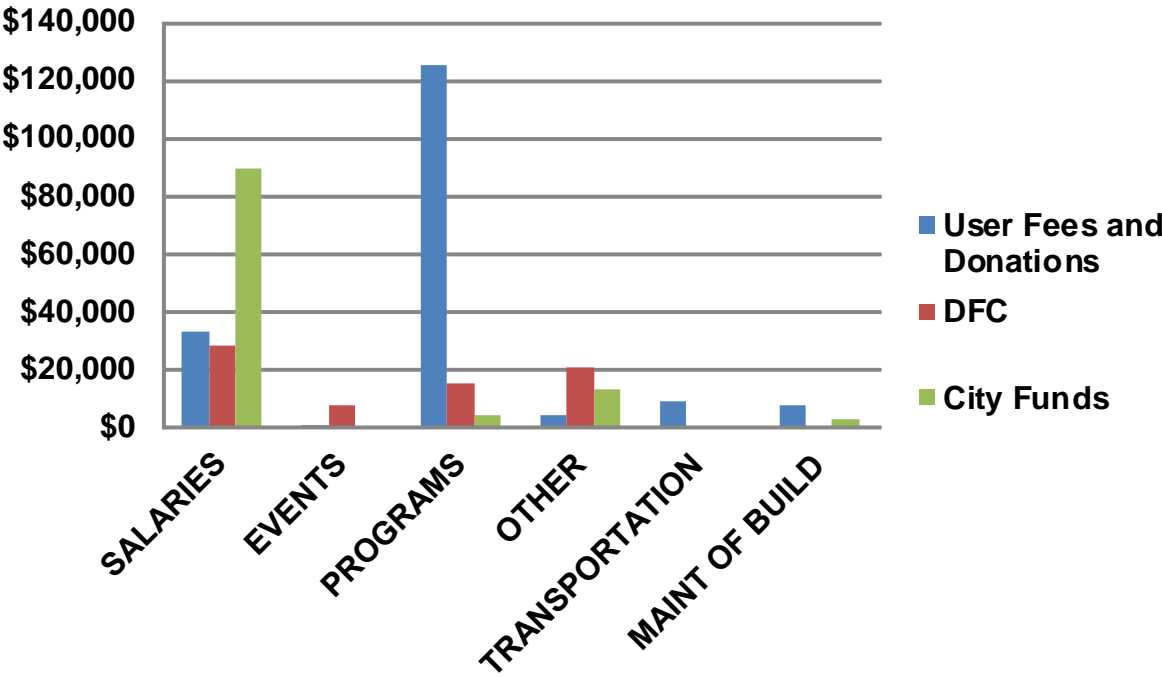
PERSONNEL SUMMARY

YOUTH SERVICES			
	FY 2012	FY 2013	FY 2014
<u>Position</u>	<u>Actual</u>	<u>Actual</u>	<u>Budget</u>
Director			
Recreation Programs Director			
Project Coordinator			
Youth Coordinator			
Total Full-Time Equivalents:	4	4	4

FY2014 Projected Revenue Sources



FY2014 Projected Expenditures



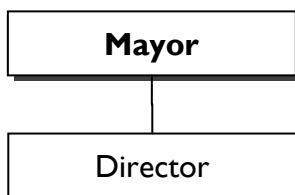
YOUTH SERVICES

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51101 YTH DIRECTOR YOUTH SERV	53,000	53,000	54,231	54,250	61,617	61,616.73
51160 YTH SAL PROGRAM COORDINATOR	27,218	31,090	34,425	34,425	34,769	34,769.25
51162 YTH SAL PROGRAM ASSISTANT	20,000	19,692	0	0	-	0.00
51163 YTH SAL PREVENTION COORD	0	0	0	11,666	14,583	14,582.50
51166 YTH BOOK KEEPER PT	0	0	1,852	5,000	5,000	5,000.00
51190 YTH EMPLOYMENT	5,655	11,992	15,000	15,000	15,000	15,000.00
001 - PERSONAL SERVICES Total	105,873	115,774	105,507	120,341	130,968	130,968.48
002 - PURCHASE OF SERVICES						
52701 YTH RENT-LEARNING CTR	4,800	4,800	4,800	4,800	4,800	4,800.00
53002 YTH REGISTRATION SOFTWARE	0	0	875	2,000	2,500	2,500.00
53003 YTH ACCESSABILITY ACCOMODATNS	0	0	875	2,000	2,000	2,000.00
53202 YTH LEARNING ENRICH PROGRAM	0	0	0	0	10,000	10,000.00
002 - PURCHASE OF SERVICES Total	4,800	4,800	6,550	8,800	19,300	19,300.00
007 - OTHER CHARGES & EXPENSES						
57300 YTH DUES/LICENSES	240	250	250	250	250	250.00
57840 YTH TEEN SUMMER CHALLENGE	1,000	1,000	0	1,000	1,000	1,000.00
57841 YTH SUBSTANCE ABUSE GRANT	0	0	0	12,000	15,000	15,000.00
57842 YTH LEARNING ENRICHMENT CTR	10,889	40,889	33,560	33,560	33,560	33,560.00
57843 YTH KELLEY SCHOOL EXPENSES	0	20,927	22,899	23,000	23,000	23,000.00
007 - OTHER CHARGES & EXPENSES Total	12,129	63,066	56,709	69,810	72,810	72,810.00
Grand Total	122,802	183,641	168,766	198,951	223,078	223,078.48

Veterans' Services

MISSION STATEMENT

The mission of the Veterans' Department is to provide advice, counsel, and financial assistance to Newburyport's Veterans, their spouses, dependents and extended families, and to provide ceremonial direction on Patriotic Holidays and events.



FY 2013 ACCOMPLISHMENTS

- Distributed over \$230,000 in financial assistance to needy Newburyport veterans and their families. The City receives 75% reimbursement from the State for this disbursement. This is the highest total assistance the City has ever disbursed
- Facilitated the monthly World War II veterans breakfast and luncheon series
- Initiated discussions with the surrounding communities of Amesbury, Merrimac, Newbury and Salisbury to examine the feasibility of forming a Regional Veterans District

FY 2014 TRENDS

Discussions with potential regional partners that have been ongoing since early CY 2013 about the creation of a Veterans District will continue to advance. Much work remains before a district is formed, with an Intermunicipal Agreement, Home Rule Petition, and Veterans Services Application still to be drafted, but the five communities are committed to moving forward and believe that this process will provide improved services to local veterans with the addition of a full-time Service Officer replacing part-time positions. The goal is to have a District in place by early FY14.

The World War II luncheon series will continue next year. This project has been successful and is growing in scope, now reaching older veterans throughout the surrounding area.

Financial assistance through the Chapter 115 program is expected to follow the trend established over the last five years and should continue to grow. Without this supplemental resource, approximately 35 Newburyport families would suffer severe economic hardship.

FY 2014 GOALS & OBJECTIVES

Goal 1: Seamless transition to District

Objectives:

- Use March training for gathering information
- Pattern after successful existing programs

Goal 2: Continue Outreach for WWII and Korean veterans

Objectives:

- Monthly WWII Luncheons at Hungry Traveler
- Korean War Luncheon during Yankee Homecoming
- Devise better communication channels to reach older veterans
- More frequent columns in COA newsletter

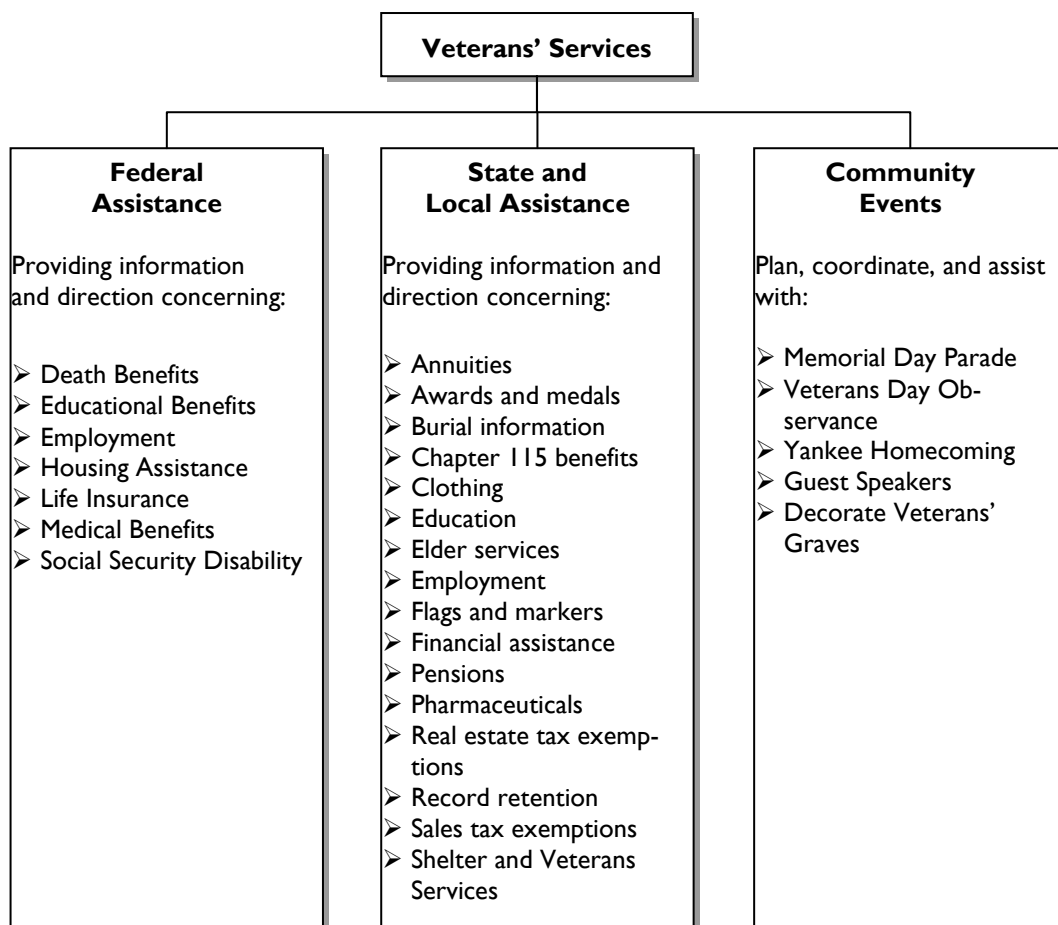
Goal 3: Outreach for all Chapter 115 potential beneficiaries

Objectives:

- COA newsletter
- Bulletin Board and Cable Flyers
- Publicize as appropriate

Veterans' Services (cont.)

PROGRAMS & SERVICES



PERSONNEL SUMMARY

VETERANS SERVICES			
<u>Position</u>	<u>FY 2012 Actual</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Budget</u>
Veteran Services' Director			
Total Full-Time Equivalents:	 	 	

VETERANS' SERVICES

	FY2010 ACTUAL	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 APPROVED	FY2014 PROPOSED	FY2014 APPROVED
001 - PERSONAL SERVICES						
51101 VET SAL VETERAN DIRECTOR	39,873	40,670	40,671	40,670	47,624	47,623.80
51404 VET TRAVEL EXPENSE	2,503	2,544	2,565	2,700	2,700	2,700.00
51430 VET GRAVES REGISTRATION OFCR	700	700	700	700	700	700.00
001 - PERSONAL SERVICES Total	43,075	43,914	43,935	44,070	51,024	51,023.80
002 - PURCHASE OF SERVICES						
53070 VET BURIAL	0	2,000	3,395	2,000	2,000	2,000.00
54200 VET OFFICE SUPPLIES	424	402	125	500	500	500.00
55800 VET OTHER SUPPLIES	667	870	693	1,000	1,000	1,000.00
002 - PURCHASE OF SERVICES Total	1,091	3,272	4,213	3,500	3,500	3,500.00
007 - OTHER CHARGES & EXPENSES						
57700 VET VETERANS' BENEFITS	79,081	149,581	243,102	172,280	172,280	172,280.00
57701 VET CARE OF SOLDIERS GRAVES	1,407	1,497	1,497	1,500	1,500	1,500.00
007 - OTHER CHARGES & EXPENSES Total	80,488	151,078	244,599	173,780	173,780	173,780.00
Grand Total	124,654	198,264	292,748	221,350	228,304	228,303.80