

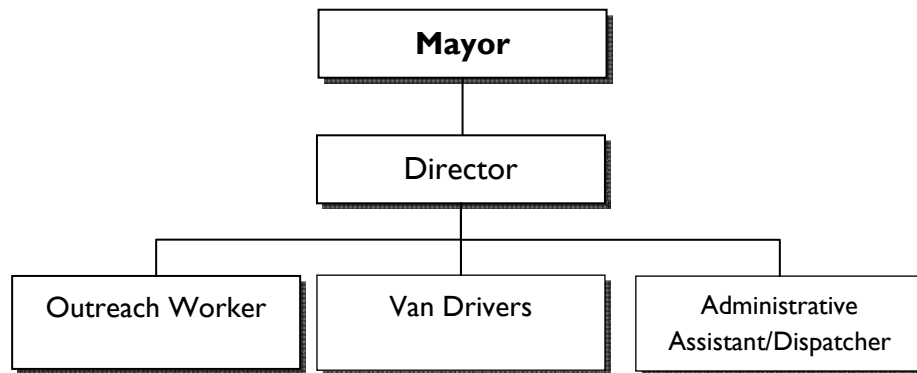


## **Section 8: Social Services**

# 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 2014 ACCOMPLISHMENTS:

- Received grants from:
  - Executive Office of Elder Affairs (grant is used to pay PT driver salaries, volunteer recognition and postage)
  - Howard Benevolent Society (grant is used for Snow Shovel project)
  - Friends of Newburyport COA (grant is used for programming)
  - Central Congregational Church Outreach Committee (grant is used for prescription medications)
  - Newburyport Society for Relief of Aged Women (grant is used for Dental clinics)
- Replaced oldest van in the fleet with new Ford Eldorado 14 passenger van
- Increased visibility thru efforts of COA Board members. Calls to COA office have increased by 5%
- Hired part-time Activities Coordinator, resulting in a 30% increase in programs offered
- Completed design phase for senior/community center
- Began a collaboration with Youth Services, Park & Rec, Adult Education and the Library to avoid duplication and enhance marketing of programs

## **FY 2015 GOALS AND OBJECTIVES**

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

### **Objectives:**

#### **Vehicles**

- 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:** 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 3:** 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

# Council on Aging (cont.)

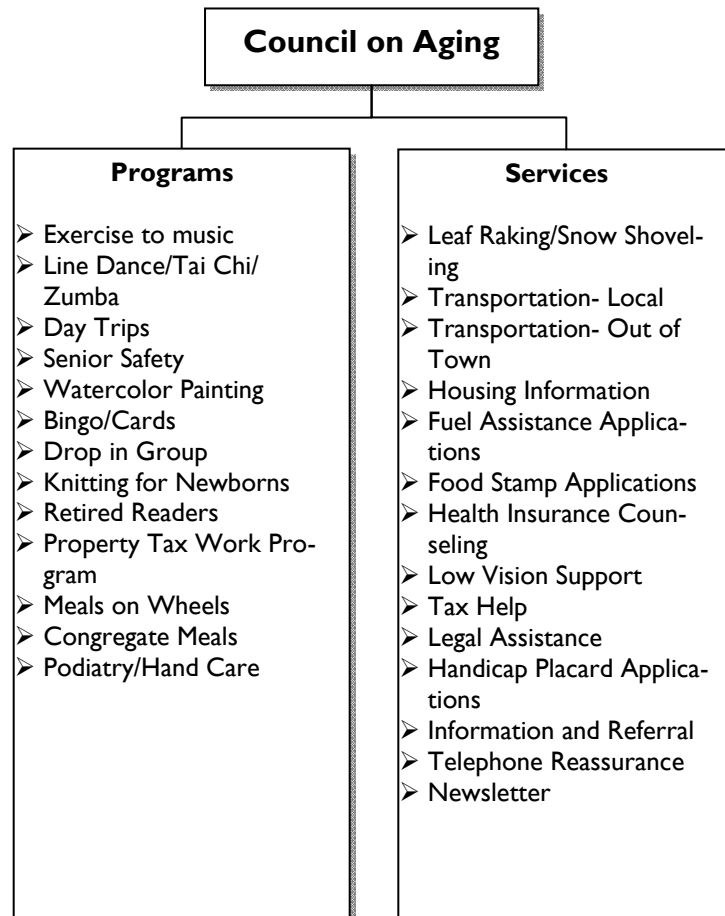
available services

## **Goal 4:** Prepare Senior/Community Center Room Use Schedule

### **Objectives:**

- Review lists of Services and Programs and identify number of participants in each
- Obtain COA program schedules information from surrounding communities to determine optimum days/times for programs in Newburyport
- Assign programs to rooms within Senior/Community with regards to noise level and participant numbers
- Identify and secure an appropriate tenant to use the extra space in the Senior/Community Center

## PROGRAMS & SERVICES



## PERSONNEL SUMMARY

<b>COUNCIL ON AGING</b>			
<b><u>Position</u></b>	<b><u>FY 2013 Actual</u></b>	<b><u>FY 2014 Actual</u></b>	<b><u>FY 2015 Budget</u></b>
COA Director	1	1	1
Driver	2	2	2
Administrative Assistant	1	1	1
Activities Coordinator	0	0.5	0.5
<b>Total Full-Time Equivalents:</b>	<b>4.0</b>	<b>4.5</b>	<b>4.5</b>

## **COUNCIL ON AGING (01-541)**

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
<b>001 - PERSONAL SERVICES</b>						
51101 COA SAL COA DIRECTOR	56,186	55,084	57,068	58,169	61,426.92	61,426.92
51156 COA SAL VAN DRIVERS	75,915	76,418	78,205	89,309	90,646.40	90,646.40
51162 COA SAL ACTIVITIES COORD	0	0	0	19,760	20,056.40	20,056.40
51164 COA SAL RECEPTIONIST	33,473	34,221	35,871	35,604	38,899.25	38,899.25
51401 COA LONGEVITY	4,496	4,496	4,496	4,748	4,842.00	4,842.00
51404 COA TRAVEL EXP STPND	3,300	3,940	3,579	4,240	4,240.00	4,240.00
51405 COA CLOTHING REIMBURSEMENT	600	600	160	1,200	1,200.00	1,200.00
<b>001 - PERSONAL SERVICES Total</b>	<b>173,970</b>	<b>174,759</b>	<b>179,378</b>	<b>213,030</b>	<b>221,310.97</b>	<b>221,310.97</b>
<b>002 - PURCHASE OF SERVICES</b>						
52403 COA MAINT-VEHICLES	2,552	4,500	3,359	4,500	4,500.00	4,500.00
52701 COA BUILDING RENT	14,400	14,400	14,400	14,400	14,400.00	14,400.00
52900 COA MEALS ON WHEELS	0	0	0	13,200	13,200.00	13,200.00
<b>002 - PURCHASE OF SERVICES Total</b>	<b>16,952</b>	<b>18,900</b>	<b>17,759</b>	<b>32,100</b>	<b>32,100.00</b>	<b>32,100.00</b>
<b>004 - SUPPLIES</b>						
54200 COA OFFICE SUPPLIES	996	1,000	1,000	1,000	1,000.00	1,000.00
54801 COA FUEL/OIL VEHICLE(S)	1,000	3,500	1,825	12,000	12,000.00	12,000.00
<b>004 - SUPPLIES Total</b>	<b>1,996</b>	<b>4,500</b>	<b>2,825</b>	<b>13,000</b>	<b>13,000.00</b>	<b>13,000.00</b>
<b>Grand Total</b>	<b>192,918</b>	<b>198,159</b>	<b>199,962</b>	<b>258,130</b>	<b>266,410.97</b>	<b>266,410.97</b>

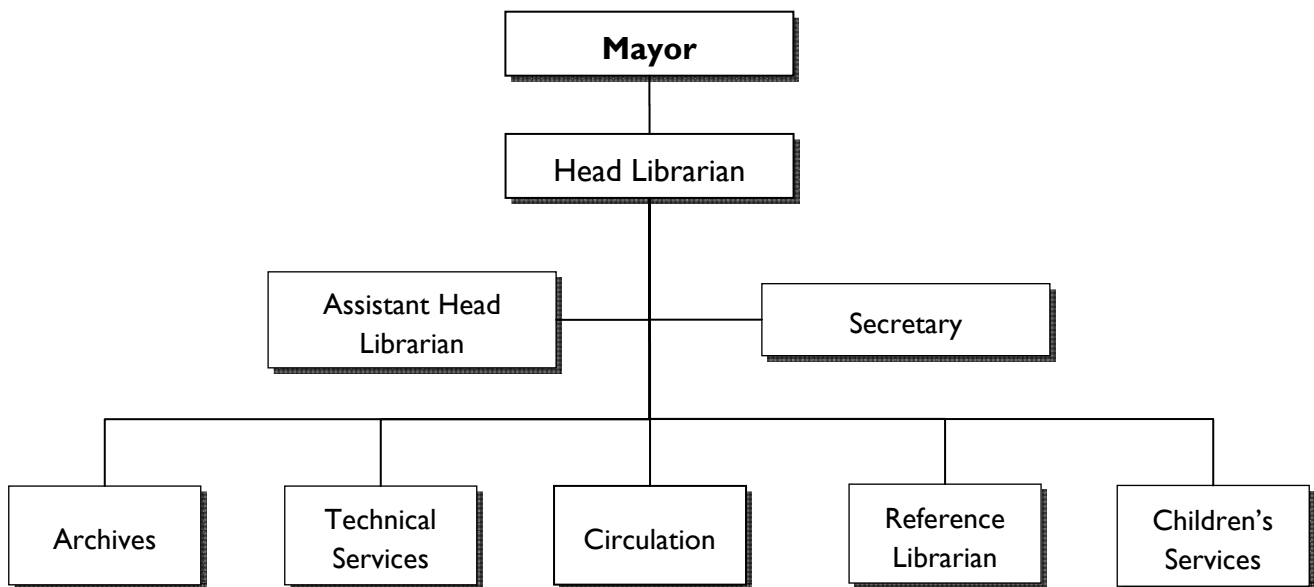


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# Library

## MISSION STATEMENT

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



## FY 2014 ACCOMPLISHMENTS

- Municipal funding for new part time positions allowed the library to lessen its reliance on substitute staff
- Library was awarded an LSTA (Library Services and Technology Act) federal grant for a Teen Space project
- Carpet was replaced in the Teen Loft and Children's Room tower area
- Circulation Department blog was created for improved communication
- Archival Center hosted a well-attended open house
- Archival Center staff worked with 60 7<sup>th</sup> graders on a variety of local history research topics
- One-on-one e-reader and technology classes were implemented
- Music CD collection was moved to the reference area, increasing circulation and reducing theft
- Community outreach now includes local childcare providers and HeadStart center



- Library Director participated in hiring an interim Executive Director for the Merrimack Valley Library Consortium and served on the search committee for a new permanent Executive Director
- Several staff participated in paraprofessional program
- Pinterest boards used for new fiction lists
- Staff now wearing nametags to provide better patron service
- Additional overhead subject signage installed in non-fiction stacks as finding aids for patrons
- New logo design underway

Key Metrics	FY2013	FY2014
Library Visits	279,443	276,580
Circulation	333,887	319,892
Uses of Downloadable Audiobooks	1,537	1,400
Uses of e-books	1,458	2,268
Reference Questions Answered	24,542	24,379
Interlibrary Loan Items Received	45,877	45,199
Interlibrary Loan Items Loaned	34,948	32,376
Programs for Adults	66	92
Programs for Teens/Tweens	68	43
Programs for Children	328	240
Self-Check Stations as a Percentage of Total Circulation	21%	20%
Number of Volunteers	64	67
Volunteer Hours	2,714	2,370

#### **Programs/Events:**

- New craft program for tweens
- Library now hosts monthly fiction and non-fiction book clubs and film club
- Library served as venue for Children's and Teen authors during NBPT LitFest
- Friends of the Library cooperated with the Newburyport Horticultural Society for a repeat of the "Books in Bloom" fundraiser
- 981 children and 99 teens participated in the summer reading programs, reading over 8,000 books

# Library (cont.)

## ***Technology:***

- Barcode duplication for automated materials handling completed
- Network switches replaced and all staff PCs upgraded to Windows7
- All public PCs centralized on new computer tables in Reference area, thanks to donations from NAID and the Friends of the Library
- MVLC offered patrons a mobile catalog application

## ***Partnerships:***

- The Library Director served on the steering committee for NBPT Literary Festival
- The library and the City's Health Department co-sponsored programs on public health issues
- The library advanced its "green" goal by partnering with Next Step Living to offer free residential energy assessments
- Library meeting space used by NBPT Adult Education/Lyceum classes
- Children's Department chosen by the Bedtime Math Foundation to be a test site for its Crazy 8s Math Club.
- NAID (Newburyport Area Industrial Development) Foundation provided funding for new computer tables with wire management
- Institution for Savings and Newburyport Five Cents Savings Bank foundations awarded partial funding for the Teen Space Project
- A dedicated volunteer corps committed significant time to re-shelving library materials, mending books and assisting in the Archival Center

## **FY 2015 TRENDS**

Following a national trend, Newburyport's print circulation has declined. The library subscribed to Overdrive Advantage to provide additional e-book offerings.

Friends of the Library have notified the Director of their intention to significantly reduce funding for library materials (books, CDs and DVDs) in FY15 due to decreasing revenues. An offset will be requested in the municipal budget submission.

## **FY 2015 GOALS AND OBJECTIVES**

**Goal 1:** The community will have access to materials and opportunities that promote lifelong learning under the guidance of trained and professional staff

### **Objectives:**

- By mid-year, begin strategic planning process for FY17-21
- Purchase 10 additional e-book titles per month through Overdrive Advantage
- Offer two book groups, one film club session and two special programs per month
- Reference staff will initiate two new outreach activities, possibly including a homebound delivery program
- Introduce adult summer reading program, with a goal of 100 participants
- Purchase one additional copy of bestselling books and DVDs
- Increase awareness of services and collections through marketing/branding effort and new logo

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

### **Objectives:**

- Complete the grant-funded teen/tween space project
- Hold monthly meetings of the Teen Advisory Group
- Make Children's reference collection available for overnight loan
- Continue weekly regular programming for all age groups
- Offer three special children's programs and one special teen program each month
- Involve at least 1,000 children and 125 teens in the summer reading programs

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

### **Objectives:**

- Join the Digital Commonwealth with training for Archival Center librarians
- Submit grant funding requests for digitization of archival newspapers
- Participate in MUNIS activities and online payroll submission, when available
- After serving as a pilot library, begin using Evergreen's acquisition module
- Revamp the Children's Room web page

# Library (cont.)

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

**Objectives:**

- Undertake exterior beautification project, with NAID funding
- Complete “green communities” projects for storm windows, HVAC retrofitting and lighting improvements
- Purchase new chairs for public computer tables for ease of use and to preserve the carpet
- Re-carpet the 1st floor Reading Room, media hall and back hall

## PROGRAMS & SERVICES

### Library

#### Programs & Services

- Books in regular and large print, magazines, music CDs, books on CD and DVDs to borrow
- Lebman Judaica collection
- Newspaper collection for browsing
- Professional reference services offered in Information Services Department and Archival Center
- Full service Children's Room and Teen Loft, including materials, programs and reference assistance
- Online databases, including business and genealogy resources
- Informational and cultural programs for adults, teens and children
- Public computers/printing and wireless Internet access
- Newburyport Daily News on microfilm and reader/printer/scanner
- Public photocopier (b&w and color)
- Quiet study rooms and conference room
- Comfortable seating areas
- Meeting spaces for city and non-profit groups
- Language learning CDs and Mango Languages, an online database
- Content delivery services such as Overdrive downloadable audio and ebook service and Freegal Music Service
- Free or reduced price passes to area museums
- Exam proctoring for distance learners
- Volunteer program
- Active (976 members) Friends of the Library group who act as library advocates and raise supplemental funds

# Library (cont.)

## PERSONNEL SUMMARY

<b>LIBRARY</b>			
<b><u>Position</u></b>	<b><u>FY 2013 Actual</u></b>	<b><u>FY 2014 Actual</u></b>	<b><u>FY 2015 Budget</u></b>
Head Librarian	1	1	1
Assistant Head Librarian	1	1	1
Custodian	2	1	1
Secretary	1	1	1
Senior Librarian	5	5	5
Staff Librarian	6	6	6
Library Technician (3FT, 4PT)	7	7	7
<b>Total Full-Time Equivalents:</b>	<b>23</b>	<b>22</b>	<b>22</b>

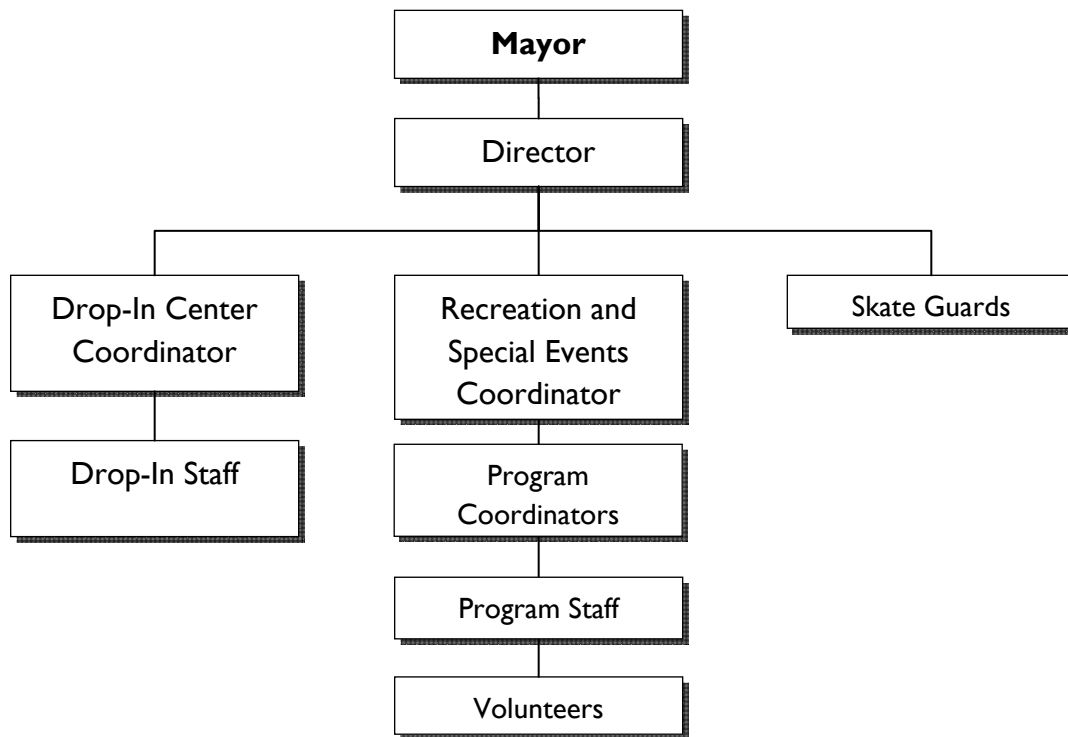
## **NEWBURYPORT PUBLIC LIBRARY (01-610)**

	<b>FY2011 ACTUAL</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 APPROVED</b>	<b>FY2015 PROPOSED</b>	<b>FY2015 APPROVED</b>
<b>001 - PERSONAL SERVICES</b>						
51101 LIB SAL LIBRARIAN	79,204	80,111	81,226	82,850	84,093.00	84,093.00
51156 LIB SAL STAFF	826,669	846,267	841,012	852,997	870,973.00	870,973.00
51401 LIB LONGEVITY	15,467	15,981	10,728	10,318	10,535.25	10,535.25
51405 LIB CLOTHING REIMBURSEMENT	1,200	1,200	1,192	600	600.00	600.00
51901 LIB RETIREMENT EXP	0	0	16,974	0	0.00	0.00
<b>001 - PERSONAL SERVICES Total</b>	<b>922,541</b>	<b>943,559</b>	<b>951,131</b>	<b>946,765</b>	<b>966,201.25</b>	<b>966,201.25</b>
<b>002 - PURCHASE OF SERVICES</b>						
52101 LIB HEAT/ELECTRICITY-MB	80,909	88,000	87,113	92,000	85,000.00	85,000.00
52102 LIB HEAT/ELECTRICITY-SEB	1,900	0	0	0	0.00	0.00
52401 LIB MAINT-BLDG (MAIN)	8,000	29,500	18,850	1,000	1,000.00	1,000.00
52402 LIB MAINT-EQUIPMENT	9,150	13,260	20,506	13,374	14,750.00	14,750.00
52403 LIB LICENSING & WARRANTY FEES	20,065	20,540	21,869	18,950	19,475.00	19,475.00
52901 LIB AUTOMATED SVCS	47,084	47,665	49,421	50,472	50,472.00	50,472.00
53001 LIB TECHNOLOGY PURCHASES	0	0	0	10,000	10,000.00	10,000.00
53010 LIB BINDING	653	450	400	500	0.00	0.00
53015 LIB MICROFILM	1,378	818	1,438	1,375	1,100.00	1,100.00
53020 LIB YOUTHS PROGRAMS	690	1,471	1,553	2,000	2,400.00	2,400.00
55101 LIB AUDIO-VISUAL MATERIAL	25,000	16,000	17,625	20,500	33,000.00	33,000.00
55102 LIB PURCHASE BOOKS	104,990	93,300	91,059	90,000	101,000.00	101,000.00
55800 LIB ADMIN EXPENSE	2,661	1,338	1,075	1,500	1,600.00	1,600.00
55801 LIB SUPPLIES	9,200	6,540	6,500	7,800	8,000.00	8,000.00
<b>002 - PURCHASE OF SERVICES Total</b>	<b>311,680</b>	<b>318,882</b>	<b>317,408</b>	<b>309,471</b>	<b>327,797.00</b>	<b>327,797.00</b>
<b>Grand Total</b>	<b>1,234,221</b>	<b>1,262,441</b>	<b>1,268,539</b>	<b>1,256,236</b>	<b>1,293,998.25</b>	<b>1,293,998.25</b>

# 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 2014 ACCOMPLISHMENTS

- Completed 2013/14 fall and winter programming with 547 youth (40% increase from previous year)
- Held 9 Special Events: Guy's night out, Girl's Night Out, Invitation Night Movie, Family Camp Out, Youth Fishing Derby, Asset Awards, Duck Derby, Touch a Truck, Monthly Open Mic nights
- Created over 25 youth employment opportunities
- Hired new Youth Coordinator and new Project Coordinator
- Summer 2013 took in over **\$188,000** in user fees, serving 1,583 participants (a 32% increase in participants, 29% increase in revenue)
- Met all objectives of YR 8 of the **Drug Free Communities** grant and completed all grant requirements successfully
- Awarded **\$125,000** in Year 9 Federal Drug Free Communities (DFC) Support Program



Grant

- Work to pass a Youth Bill of Rights for the City

## **FY 2015 GOALS AND OBJECTIVES**

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

#### **Objectives:**

- Evaluate and improve existing programs– Conduct 2 annual evaluations
- Develop new programs and support programs offered by other organizations in the community
- Increase # of outdoor programming offerings

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

#### **Objectives:**

- Design and implement recreation program for kids in grade 1-6 with NPHA
- Work to implement first year of expanded after school program at the Bresnahan School

### **Goal 3: Create funding stream for prevention and youth services**

#### **Objectives**

- Create “Friends of” group for fundraising efforts
- Seek alternative funding for social services and programs

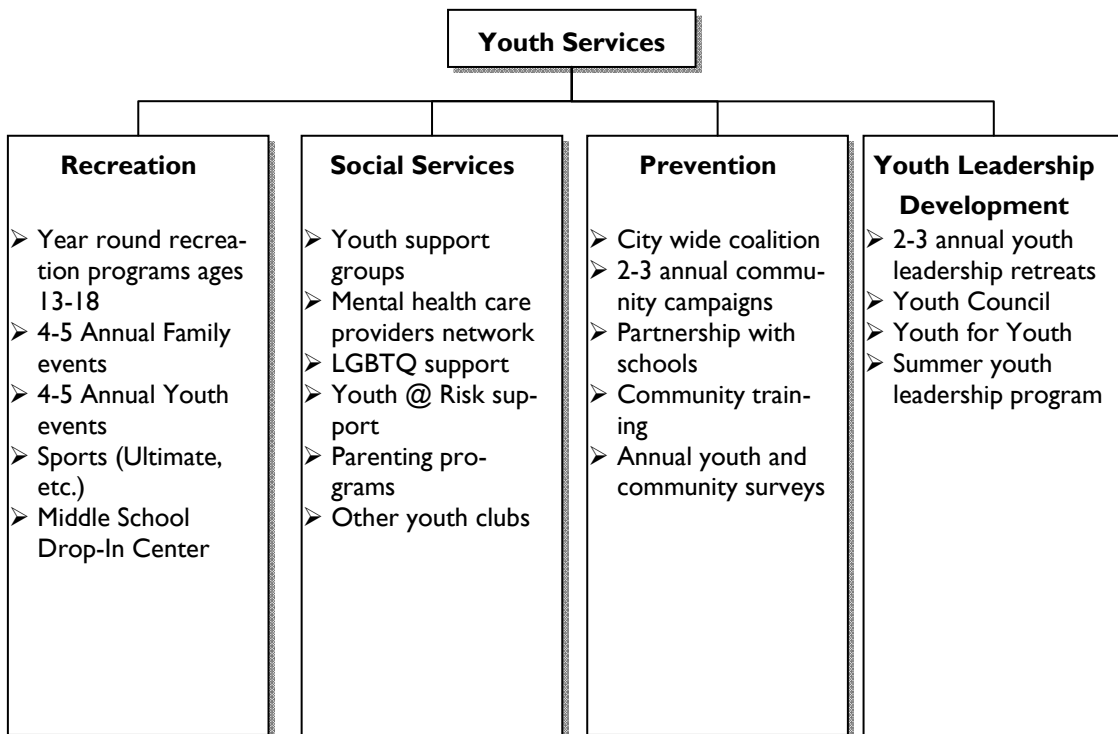
### **Goal 4: Secure locations for programming and office space**

#### **Objectives:**

- Create a comprehensive plan
- Secure funding

# Youth Services (cont.)

## PROGRAMS & SERVICES



## PERSONNEL SUMMARY

YOUTH SERVICES			
<u>Position</u>	<u>FY 2013 Actual</u>	<u>FY 2014 Actual</u>	<u>FY 2015 Budget</u>
Director			
Recreation Programs Director			
Project Coordinator			
Youth Coordinator			
<b>Total Full-Time Equivalents:</b>	<b>4</b>	<b>4</b>	<b>4</b>

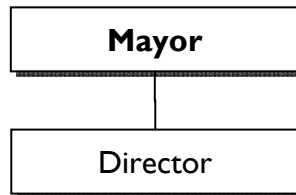
## **YOUTH SERVICES (01-542)**

	<b>FY2011 ACTUAL</b>	<b>FY2012 ACTUAL</b>	<b>FY2013 ACTUAL</b>	<b>FY2014 APPROVED</b>	<b>FY2015 PROPOSED</b>	<b>FY2015 APPROVED</b>
<b>001 - PERSONAL SERVICES</b>						
51101 YTH DIRECTOR YOUTH SERV	53,000	54,231	54,623	61,617	67,043.38	67,043.38
51160 YTH SAL PROGRAM COORDINATOR	31,090	34,425	35,413	34,769	42,250.00	42,250.00
51162 YTH SAL PROGRAM ASSISTANT	19,692	0	0	0	0.00	0.00
51163 YTH SAL PREVENTION COORD	0	0	5,156	14,583	18,000.00	18,000.00
51166 YTH BOOK KEEPER PT	0	1,852	2,688	5,000	5,000.00	5,000.00
51167 YTH SAL YOUTH COORDINATOR	0	0	0	0	3,600.00	3,600.00
51190 YTH EMPLOYMENT	11,992	15,000	10,105	15,000	15,000.00	15,000.00
<b>001 - PERSONAL SERVICES Total</b>	<b>115,774</b>	<b>105,507</b>	<b>107,986</b>	<b>130,968</b>	<b>150,893.38</b>	<b>150,893.38</b>
<b>002 - PURCHASE OF SERVICES</b>						
52701 YTH RENT-LEARNING CTR	4,800	4,800	4,800	4,800	4,800.00	4,800.00
53002 YTH REGISTRATION SOFTWARE	0	875	2,000	2,500	2,500.00	2,500.00
53003 YTH ACCESSABILITY ACCOMODATNS	0	875	108	2,000	2,000.00	2,000.00
53202 YTH LEARNING ENRICH PROGRAM	0	0	0	10,000	10,000.00	10,000.00
<b>002 - PURCHASE OF SERVICES Total</b>	<b>4,800</b>	<b>6,550</b>	<b>6,908</b>	<b>19,300</b>	<b>19,300.00</b>	<b>19,300.00</b>
<b>007 - OTHER CHARGES &amp; EXPENSES</b>						
57300 YTH DUES/LICENSES	250	250	250	250	250.00	250.00
57840 YTH TEEN SUMMER CHALLENGE	1,000	0	1,000	1,000	1,000.00	1,000.00
57841 YTH SUBSTANCE ABUSE GRANT	0	0	0	15,000	15,000.00	15,000.00
57842 YTH LEARNING ENRICHMENT CTR	40,889	33,560	33,560	33,560	35,168.00	35,168.00
57843 YTH KELLEY SCHOOL EXPENSES	20,927	22,899	26,122	23,000	23,000.00	23,000.00
<b>007 - OTHER CHARGES &amp; EXPENSES Total</b>	<b>63,066</b>	<b>56,709</b>	<b>60,932</b>	<b>72,810</b>	<b>74,418.00</b>	<b>74,418.00</b>
<b>Grand Total</b>	<b>183,641</b>	<b>168,766</b>	<b>175,826</b>	<b>223,078</b>	<b>244,611.38</b>	<b>244,611.38</b>

# Veterans' Services

## MISSION STATEMENT

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



## FY 2014 ACCOMPLISHMENTS

- Increased attendance at Memorial Day and Veteran's Day events
- Military Posts and Bells installed on Brown Square to be utilized at Memorial and Veterans' Days
- Provided interim veterans services for Amesbury and Merrimac without part-time assistance
- Established 501(c)(3) Charity to fund World War II luncheons
- Increased outreach to Veterans and families through DAV and VFW

## FY 2015 TRENDS

The Veterans Department is merging with Amesbury and Merrimac to form an inter-municipal entity. This merger will strengthen the services offered by the department in that additional support personnel will be hired, and centralization will offer better communication with veterans and families through a focused access point. This regional effort is set to save the City approximately \$15,000 in annual operating costs once approved.

The Department is proactive in locating veterans who may need assistance, and reactive to the needs of those who apply for help. The Department is a resource for understanding the benefits available to veterans and their families through the VA, and is also responsible for administering State benefits under Chapter 115 of the M.G.L., and ensuring the municipalities are reimbursed 75% of any disbursements under Chapter 115. In FY14, this rebate represented over \$250,000.

The Department handles all ceremonial functions related to Patriotic Holidays such as

Memorial Day and Veterans Day, organizing the invitees, special guests, themes, and acts as the event planner.

Prior to Memorial Day, the Department places flags on the graves of 4,600 veterans now interred in Newburyport and Amesbury cemeteries. Schoolchildren, scouts and volunteers are encouraged to assist in this effort. The Veterans' Cemetery at Old Hill is continuously maintained for its appearance.

Primary duties involve creating and processing VA applications for pension and/or compensation, and creating and processing State benefits under Chapter 115 of the M.G.L.

Incidental duties include: locating lost discharge papers, locating lost medals and ribbons, verifying real estate tax abatement forms, verifying veterans' status, assistance in locating work, landlord intervention, and being available at the phone to answer any number of questions. The office averages 20 phone queries a day.

## **FY 2015 GOALS & OBJECTIVES**

**Goal 1:** Improve grant writing skills and submit two grant applications

**Objectives:**

- Attend educational seminar in Portsmouth, NH
- Apply for applicable grants

**Goal 2:** Solidify regionalization of Amesbury, Newburyport, and Merrimac veterans' services

**Objectives:**

- Coordinate with local media to promulgate information on regionalization and veteran activities
- Hire P/T assistant by August 1, 2014

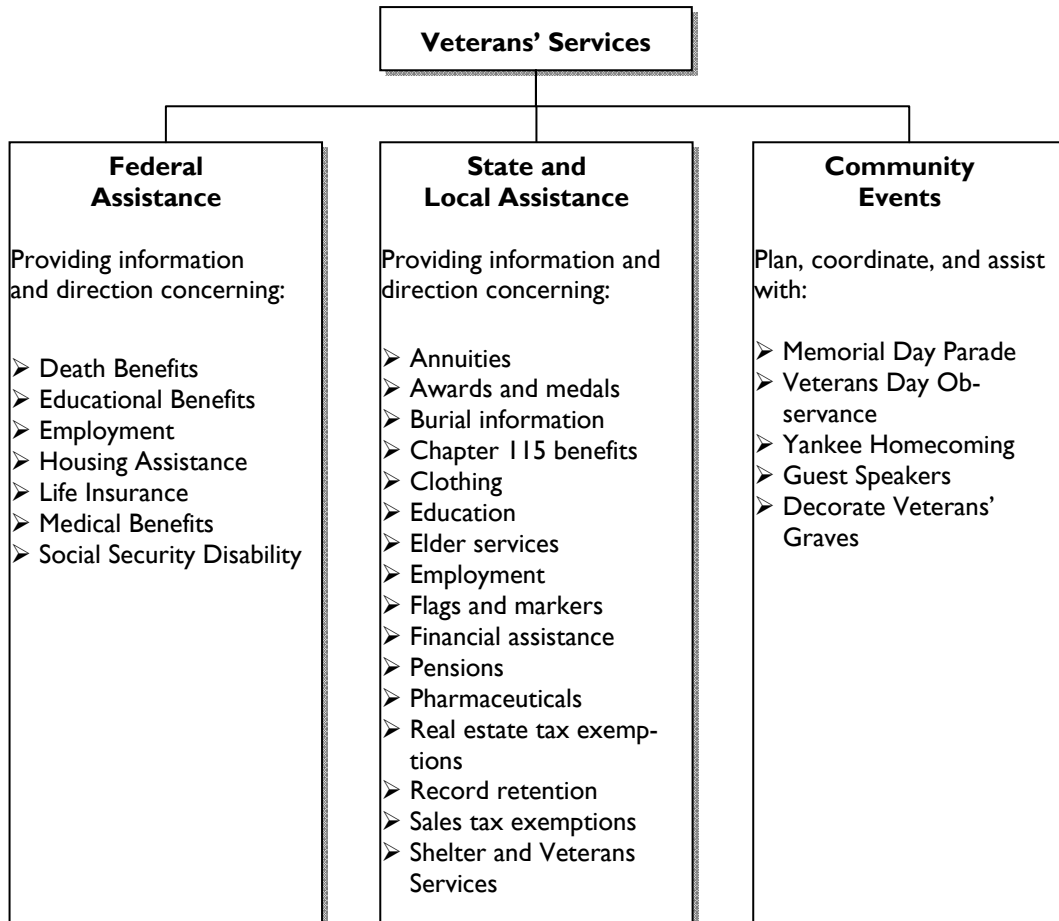
**Goal 3:** Continue expansion of Legacy Luncheons for WWII veterans

**Objectives:**

- Expand Board of Directors for 501(c)(3) to include donors
- Link luncheons and VLI Charity to City Website
- Continue to solicit donations to support ongoing programs

# Veterans' Services (cont.)

## PROGRAMS & SERVICES



## PERSONNEL SUMMARY

<b>VETERANS SERVICES</b>			
<b>Position</b>	<b>FY 2013 Actual</b>	<b>FY 2014 Actual</b>	<b>FY 2015 Budget</b>
Veteran Services' Director	1	1	1
Part-Time Assistant	0	0	0*
<b>Total Full-Time Equivalents:</b>	<b>1</b>	<b>1</b>	<b>1</b>

\* part-time clerical position will be added once regional IMA is approved

## **VETERANS' SERVICES (01-543)**

	FY2011 ACTUAL	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 APPROVED	FY2015 PROPOSED	FY2015 APPROVED
<b>001 - PERSONAL SERVICES</b>						
51101 VET SAL VETERAN DIRECTOR	40,670	40,671	46,000	47,624	66,000.00	66,000.00
51102 VET PART-TIME ASSISTANT	0	0	0	0	7,800.00	7,800.00
51404 VET TRAVEL EXPENSE	2,544	2,565	2,687	2,700	0.00	0.00
51430 VET GRAVES REGISTRATION OFCR	700	700	700	700	700.00	700.00
<b>001 - PERSONAL SERVICES Total</b>	<b>43,914</b>	<b>43,935</b>	<b>49,387</b>	<b>51,024</b>	<b>74,500.00</b>	<b>74,500.00</b>
<b>002 - PURCHASE OF SERVICES</b>						
52401 VET MAINTENANCE	0	0	0	0	180.00	180.00
53070 VET BURIAL	2,000	3,395	2,000	2,000	2,000.00	2,000.00
54200 VET OFFICE SUPPLIES	402	125	693	500	480.00	480.00
55800 VET MISC SUPPLIES	870	693	594	1,000	2,520.00	2,520.00
<b>002 - PURCHASE OF SERVICES Total</b>	<b>3,272</b>	<b>4,213</b>	<b>3,287</b>	<b>3,500</b>	<b>5,180.00</b>	<b>5,180.00</b>
<b>007 - OTHER CHARGES &amp; EXPENSES</b>						
57100 VET TRAVEL/TRAINING	0	0	0	0	4,320.00	4,320.00
57300 VET DUES/SUBSCRIPTIONS	0	0	0	0	300.00	300.00
57700 VET VETERANS' BENEFITS	149,581	243,102	231,374	172,280	172,280.00	172,280.00
57701 VET CARE OF SOLDIERS GRAVES	1,497	1,497	1,420	1,500	2,000.00	2,000.00
<b>007 - OTHER CHARGES &amp; EXPENSES Total</b>	<b>151,078</b>	<b>244,599</b>	<b>232,794</b>	<b>173,780</b>	<b>178,900.00</b>	<b>178,900.00</b>
<b>Grand Total</b>	<b>198,264</b>	<b>292,748</b>	<b>285,468</b>	<b>228,304</b>	<b>258,580.00</b>	<b>258,580.00</b>