

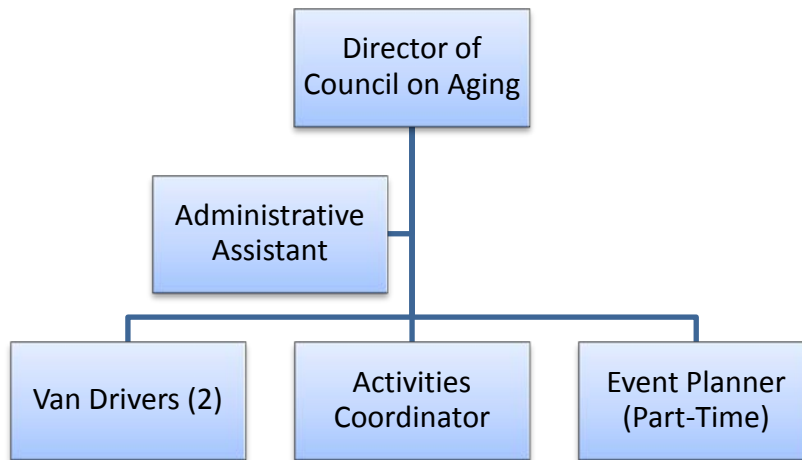
**Section 8:
Social Services**

COUNCIL ON AGING

MISSION STATEMENT

The Mission of the Council on Aging is to advocate for older adults, to identify their needs, to develop encourage maximum independence, and to improve their quality of life.

ORGANIZATIONAL OVERVIEW



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Director	1.0	1.0	1.0
Administrative Assistant	1.0	1.0	1.0
Activities Coordinator	1.0	1.0	1.0
Van Drivers	2.0	2.0	2.0
Event Planner (Part-Time)	0.0	0.0	0.5
Total Full Time-Equivalents	5.0	5.0	5.5

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Un-Duplicated Counts (participants)	Individuals	333	449	820	877
Transportation clients	Individuals	236	223	186	200
Transportation trips	trips	5598	6536	6753	6250

FY2017 ACCOMPLISHMENTS

- Completed first year of programming at Senior/Community Center
- Increased Programs by 68%
- Decreased newsletter hard copy distribution by 64%. Increased electronic distribution by 74%.

FY2018 TRENDS

Discuss the FY2018 trends for your department that will help the reader understand any issues or opportunities that you see in the coming fiscal year, changes in the industry that will impact the City, etc.

1. The Council on Aging fills the Senior/Community Center from 8-4 on weekdays with senior citizens for services and programs. Community members are looking to use the SCC after the COA closes for the day. Operation of this 'Community Center' function involves the following tasks:
 - a. Provide tours of the facility and answer questions about amenities including audio/visual and kitchen equipment
 - b. Provide room rental paperwork
 - c. Make rental reservations and add info to Facilities Maintenance Supervisor calendar
 - d. Verify necessary licenses and permits
 - e. Create invoices
 - f. Obtain and process rental payments
 - g. Respond to questions from the community regarding advertised evening/weekend events

FY2018 GOALS & OBJECTIVES

GOAL 1: EXCELLENT PROGRAMS/SERVICES

Objectives:

- Assist Newburyport senior citizens in their efforts to 'age in place' (remain at home) by providing access to necessary information and services that might help insure adequate housing, nutrition, heating, transportation, insurance, etc.
- Plan a broad variety of educational, informative, helpful, rewarding, inspiring, invigorating, enjoyable programs and services that support the Mission Statement.
- Involve program instructors who are both engaging and well qualified
- Provide opportunities for residents to suggest/recommend new programs and evaluate current offerings

GOAL 2: EXCELLENT FACILITY

Objectives:

- Notify DPS about any issues with HVAC, plumbing, landscaping, mechanical systems
- Work with IT to keep computer/telephone systems at optimum functionality
- Work with DPS to maintain safe, clean conditions

PROGRAMS & SERVICES

Programming

- Exercise to music
- Ballet-Tap/Tai Chi/Zumba
- Day Trips
- Senior Safety
- Watercolor/Oil/Abstract Painting
- Bingo/Cards
- Drop in Group
- Knitting for Newborns
- Retired Readers
- Property Tax Work Program
- Meals on Wheels
- Congregate Meals
- Podiatry/Hand Care
- MahJongg
- Mass Senior Action Council
- Ping Pong/Billiards
- Bocce
- Garden Club
- Reiki/Massage Therapy

Services

- Leaf Raking/Snow Shoveling
- Transportation- Local
- Transportation- Out of Town
- Housing Information
- Fuel Assistance Applications
- Food Stamp Applications
- Health Insurance Counseling
- Low Vision Support
- Tax Help
- Legal Assistance
- Handicap Placard Applications
- Information and Referral
- Telephone Reassurance
- Newsletter
- Bereavement Support
- Caregiver Support
- Computer Lessons

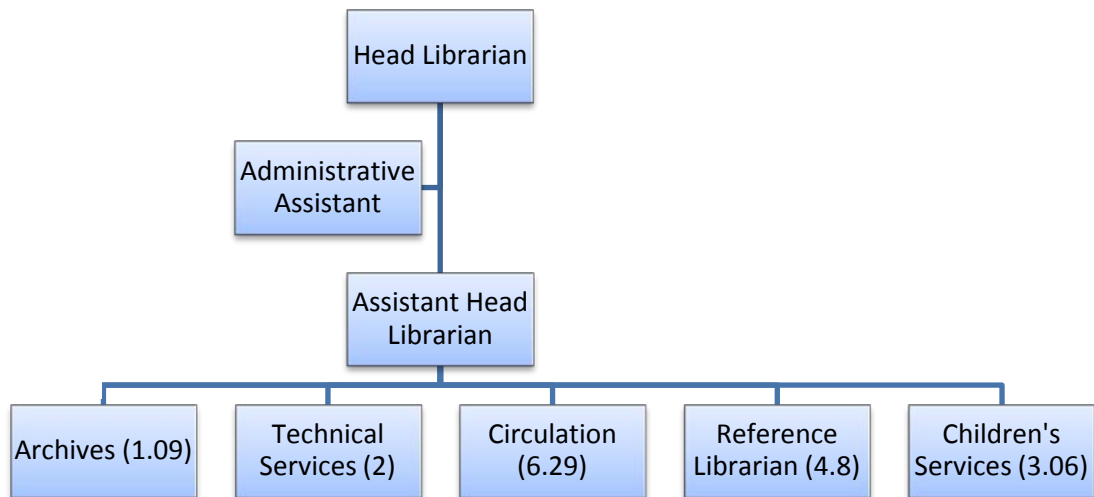
COUNCIL ON AGING (01-541)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - COA SAL COA DIRECTOR	61,427	64,824	64,154	65,187	1,032	1.6%
51102 - COA EVENTS PLANNER	0	0	0	15,000	15,000	0.0%
51156 - COA SAL VAN DRIVERS	91,645	94,572	94,879	96,776	1,898	2.0%
51162 - COA SAL ACTIVITIES COORD	7,430	38,602	37,087	37,684	597	1.6%
51164 - COA SAL RECEPTIONIST	37,047	40,850	39,635	40,426	791	2.0%
51401 - COA LONGEVITY	3,440	3,509	3,509	4,560	1,051	30.0%
51404 - COA TRAVEL STIPEND	3,000	4,320	4,240	5,100	860	20.3%
51405 - COA CLOTHING REIMBURSEMENT	1,377	600	1,200	1,400	200	16.7%
001 - PERSONNEL SERVICES Total	205,366	247,276	244,704	266,133	21,430	8.8%
002 - PURCHASE OF SERVICES						
52101 - COA UTILITIES	0	12,416	25,000	20,000	(5,000)	-20.0%
52403 - COA MAINT-VEHICLES	4,660	5,532	4,500	4,500	0	0.0%
52701 - COA BUILDING RENT	14,400	5,800	0	0	0	0.0%
52900 - COA MEALS ON WHEELS	12,000	3,000	0	0	0	0.0%
002 - PURCHASE OF SERVICES Total	31,060	26,748	29,500	24,500	(5,000)	-16.9%
004 - SUPPLIES						
54200 - COA SUPPLIES	1,249	7,467	3,000	3,000	0	0.0%
54801 - COA FUEL/OIL VEHICLE(S)	7,503	6,978	10,000	10,000	0	0.0%
004 - SUPPLIES Total	8,752	14,445	13,000	13,000	0	0.0%
Grand Total	245,178	288,470	287,204	303,633	16,430	5.7%

LIBRARY

MISSION STATEMENT

The Library is a community hub that inspires and empowers all to pursue knowledge, culture and social connections.



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Head Librarian	1.0	1.0	1.0
Assistant Head Librarian	1.0	1.0	1.0
Custodian	1.0	0.5	0.0
Senior Librarians	5.0	4.8	4.8
Staff Librarian (6 FT, 1 PT)	7.0	6.58	6.58
Library Technician (3 FT, 5 PT)	8.0	5.86	5.86
Secretary	1.0	1.0	1.0
Total Full Time-Equivalents	24.0	20.74	20.24

PERFORMANCE MEASUREMENT

Performance Indicator	Unit of Measure	Actual FY2014	Actual FY2015	Actual FY2016	Estimated FY2017
Attendance	Visits tracked by door counter	275,460	256,684	233,703	230,522
Circulation	Items checked out	317,615	291,971	280,689	278,000
Computer Usage	Session/person software	32,916	33,280	25,636	25,800
Program Attendance	# of persons	8,451	8,009	8,590	9,400

FY2017 ACCOMPLISHMENTS

- Prepared Strategic Plan for FY2017-2020
- Two AFSCME positions (Staff Librarian and Library Technician) upgraded
- Added 3 Saturday hours to the Archival Center schedule
- Applied for and received a Town-wide Preservation Assessment Grant, administered by the MA Board of Library Commissioners
- Completed phase one of historical newspaper digitization, including an online portal, with a grant from the NAID Foundation
- In queue for digitization of city directory collection through the Digital Commonwealth
- Mounted permanent display of historic photographs in the Program Room
- Senior Librarian (Technical Services) served as chair of the MVLC Technical Services Committee
- Several staff served on evaluation committees for the new MVLC Library Services Platform
- Reorganized Children's Room collections, contributing to the following circulation increases: books - 7%, DVDs - 17%, magazines - 38% , and CDs - 3%
- Children's Department enhanced its social media presence with an Instagram account, which currently has 214 followers
- Children's Department applied for and received two partial performer grants, maximizing the programming budget
- The telescope for public use circulated 20 times and there are currently 35 people on a waiting list
- Interlibrary loan functions were fully integrated into circulation staff responsibilities, resulting in improved efficiency and customer service
- Intergenerational mini-golf in the library launched the adult, teen and summer reading programs. More than 1500 people participated in the reading programs.

- Offered several popular programs for adults on topics as varied as honeybees, the Market Basket story and craft beer basics
- Gave 145 individualized lessons to help patrons hone computer skills (organize photos, manage email, design homes, prepare resumes and job applications)
- Proctored tests for 13 distance learners
- Volunteers gave 2,174 hours of service to the library
- Hosted volunteer appreciation event
- Friends of the Library and the NBPT Horticultural Society collaborated on a successful *Books in Bloom* fundraiser
- Installed upgraded wireless access points
- Installed touch screen public catalog station

FY2018 TRENDS

During FY16, the last full year for which statistics were compiled, print circulation decreased, following a national trend. Circulation of children's materials saw a downward trend, but rebounded considerably after an extensive reorganization and weeding of the collections. Attendance, program participation, usage of the wired computers, wireless access and meeting rooms remained strong. A community survey taken during a recent strategic planning process showed that people are increasingly looking to the library for meeting room and cafe space, programming and community connections. Many activities in FY18 will focus on providing a welcoming environment, and offering e-resources as well as print and audio-visual collections.

FY2018 GOALS & OBJECTIVES

GOAL 1: INCREASE COMMUNITY ENGAGEMENT WITH THE LIBRARY

Objectives:

- Identify opportunities to bring library offerings off-site
- Develop programming initiatives with other organizations
- Add \$1,000 to the Overdrive shared collection budget
- Subscribe to Zinio digital magazine service
- Investigate digital movie services for possible subscription
- Institute a program of "bite-sized" learning to enhance staff skills
- Start an advisory group for Tweens and increase program attendance for this age group by 30%

GOAL 2: ENSURE THE LIBRARY'S CONTINUED RELEVANCE AND VALUE TO THE COMMUNITY

Objectives:

- Repeat successful Sunday afternoon local history lecture series (4-6 sessions)
- Offer programs inclusive of those with disabilities
- Start a monthly genealogy club
- Implement phase two of the historical newspaper digitization
- For most equitable use of public meeting spaces, explore ways to streamline meeting room reservations
- Evaluate and respond to space needs/wants (cafe space, outdoor seating area, more programming space, possible reconfigurations of Children's Activity Room and Archival Center)
- With MVLC, train staff and implement new Library Services Platform
- Enable wireless public printing and color printing

GOAL 3: INCREASE AWARENESS OF THE LIBRARY'S SERVICE OFFERINGS AND COLLECTIONS

Objectives:

- Develop a comprehensive marketing and communications plan, to include promotion of the library's social media presence
- Create recognizable and consistent branded materials
- Identify documentation needs and develop supporting documentation
- Add digitized NPL collections to the website

GOAL 4: MAINTAIN A WELCOMING, ACCESSIBLE, AND SAFE ENVIRONMENT

Objectives:

- Develop a comprehensive safety plan and documentation
- Replace carpet in Children's Room and Archival Center
- Improve interior lighting
- Add electrical outlets
- Identify storage needs and potential solutions
- Install better storage facilities in Archival Center lobby
- Update wall colors to brighten spaces
- Create new "location" signage
- Improve security for public art

Programming/Services

- Informational and cultural programs for adults, teens and children
- Public photocopier (b&w and color)
- Quiet study rooms and conference room
- Public computers/printing and wireless Internet access
- Professional reference services offered in Information Services Department and Archival Center
- Comfortable seating areas
- Meeting spaces for city and non-profit groups
- 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

Reference Materials

- Books in regular and large print, magazines, music CDs, books on CD and DVDs to borrow
- Lebman Judaica collection
- Newburyport Daily News on microfilm and reader/printer/scanner
- Newspaper collection for browsing
- Language learning CDs and Mango Languages, an online database
- Content delivery services such as Overdrive downloadable audio and ebook service and Freegal Music Service
- Full service Children's Room and Teen Loft, including materials, programs and reference assistance
- Online databases, including business and genealogy resources

NEWBURYPORT PUBLIC LIBRARY (01-610)

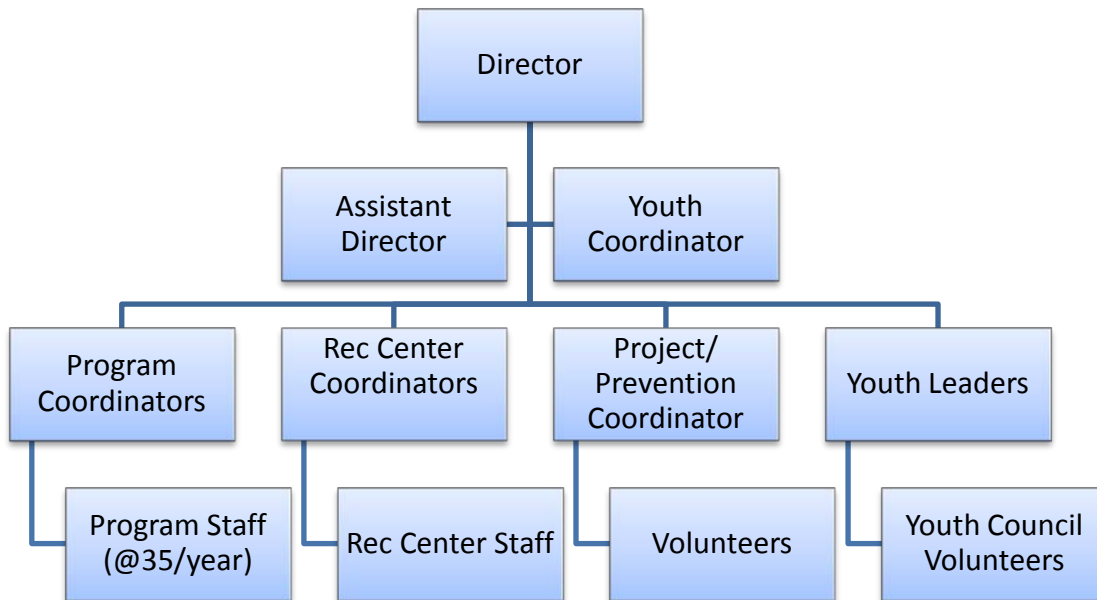
	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - LIB SAL LIBRARIAN	84,093	88,309	86,967	88,707	1,739	2.0%
51156 - LIB SAL STAFF	842,011	870,243	916,062	915,949	(113)	0.0%
51320 - LIB EDUCATION CREDITS	100	0	0	0	0	0.0%
51401 - LIB LONGEVITY	9,716	10,325	8,753	5,655	(3,098)	-35.4%
51405 - LIB CLOTHING REIMBURSEMENT	599	600	700	0	(700)	-100.0%
001 - PERSONNEL SERVICES Total	936,518	969,476	1,012,482	1,010,311	(2,172)	-0.2%
002 - PURCHASE OF SERVICES						
52101 - LIB HEAT/ELECTRICITY	96,304	10,662	49,000	83,000	34,000	69.4%
52102 - LIB HEAT/ELECTRICITY-SEB	0	45	0	0	0	0.0%
52401 - LIB MAINT-BLDG	994	1,000	1,000	1,000	0	0.0%
52402 - LIB MAINT-EQUIPMENT	14,719	16,610	19,435	23,790	4,355	22.4%
52403 - LIB LICENSING & WARRANTY FEES	19,608	13,024	12,602	13,100	498	4.0%
52901 - LIB AUTOMATED SVCS	50,472	50,472	51,788	52,985	1,197	2.3%
53001 - LIB TECHNOLOGY PURCHASES	10,000	11,098	12,000	12,000	0	0.0%
53015 - LIB MICROFILM	1,100	875	700	500	(200)	-28.6%
53020 - LIB PROGRAMS	2,362	3,281	4,800	6,000	1,200	25.0%
55101 - LIB AUDIO-VISUAL MATERIAL	32,103	33,027	32,665	32,200	(465)	-1.4%
55102 - LIB PURCHASE BOOKS	101,921	113,645	106,500	106,500	0	0.0%
55800 - LIB ADMIN EXPENSE	1,600	6,614	3,400	3,500	100	2.9%
55801 - LIB SUPPLIES	8,000	10,106	8,000	8,000	0	0.0%
002 - PURCHASE OF SERVICES Total	339,184	270,458	301,890	342,575	40,685	13.5%
Grand Total	1,275,702	1,239,934	1,314,372	1,352,886	38,514	2.9%

YOUTH SERVICES

MISSION STATEMENT

The mission of Newburyport Youth Services is to create quality programming and events for our city’s youth in safe and supportive environments that encourage growth, self-exploration and empowerment. The department is a combination of recreation and social services; NYS also acts as an advocate for the youth, so that their ideas, concerns and needs are heard and addressed by the community of Newburyport.

ORGANIZATIONAL OVERVIEW



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Director	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0
Youth Coordinator	1.0	1.0	1.0
Prevention Coordinator	0.5	0.5	0.0
Total Full Time-Equivalents	3.5	3.5	3.0

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
Registrations	#	3,055	3,757	3,205	3,850
Individuals Served	#	2,274	2,223	1,879	2,500
Program Registration Revenue	\$	357,832	341,268	311,108	360,000
Drop-In Center Membership Sales	#	138	141	137	150

FY2017 ACCOMPLISHMENTS

- NYS met several of last year’s goals and objectives: increased summer programs; worked to establish the new Friends of NYS for fundraising efforts; partnered with Family Services of Merrimac Valley to expand mentoring programs to the area; applied for several prevention grants
- Completed 2016/17 fall and winter programming with 1,148 registrations (Sept- March).
- Took in over \$250k in user fees for summer 2016 programming (both recreation and teen trips), serving 2,000 participants (a nearly 30% increase from summer 2015).
- Offered new Friday night events at the Rec Center for grades 4-12.
- Held 7 special events: Guy’s Night out, Girl’s Night Out, Invitation Night Movies, Asset Awards, Touch a Truck, Monthly Jr Nights, Drive-In Movie Nights, Parent Speaker Series and more.
- Created over 35 youth employment opportunities, including 3 Youth Council leadership jobs.
- Served over 100 families with Open Gym for 0-5 year olds and their parents/caregivers during the day.
- Completed the Attitudes & Behaviors Survey on Youth Assets in November with almost 800 students surveyed.

FY2018 TRENDS

- We are beginning to see an increase of high school age alcohol use, more house parties and other drug use. We want to begin implementing new prevention strategies with middle and high school students as well as continue to work regionally.
- Increased interest in community service opportunities. We are offering early release day trips and service trips for youth and families.
- During the 2016-17 winter, the gym was used 71% of the hours Mondays-Fridays 9am-9pm, continuing the high amount of use from the previous year. Weekend requests are increasing and we need to consider staffing options.
- Increased tension between businesses and young people- NYS is looking to expand memberships and hours to the Rec Center

- Our non-resident users made up 10-13% of our program registrations, slightly lower than the previous year; this is something we will continue to monitor in the near future.

FY2018 GOALS & OBJECTIVES

GOAL 1: EXPAND RECREATION AND ENRICHMENT OPPORTUNITIES TO ALL YOUTH AND FAMILIES.

Objectives:

- Increase number of programs offered for each age group
 - Focus on creating weekend Rec Center hours in the evening for adolescents
 - Expand Rec Center memberships with more club and team opportunities
 - Create a summer Rec Center option for adolescence to provide families an option besides hanging out downtown
- Increase number of unique participants as well as overall registrations
- Continue to market program accessibility and accommodations (partner with NPS Special Ed)

GOAL 2: EXPAND PREVENTION AND YOUTH MENTAL HEALTH SERVICES

Objectives:

- Hire full time Prevention Coordinator
- Work towards regional prevention efforts- Asset model
- Seek alternative funding for social services and programs (apply for 4/5 grants annually)
- Continue annual assessment (youth surveys)

GOAL 3: CREATE NEW FUNDING OPPORTUNITIES

Objectives:

- Establish to build a working relationship “Friends of” group for fundraising
- Apply for program based grants for mentoring and prevention efforts.

PROGRAMS & SERVICES

Recreation	Social Services	Prevention	Youth Leadership Development
<ul style="list-style-type: none">•Year round recreation programs ages 1-18•4-5 Annual family events•4-5 Annual youth events•Youth Center Memberships	<ul style="list-style-type: none">•Youth support groups•Mental health care providers network•LGBTQ support•Youth @ Risk support•Parenting programs•Youth outreach•Other youth clubs	<ul style="list-style-type: none">•City wide coalition•2-3 annual community campaigns•Partnership with schools•Community training•Annual youth and community surveys	<ul style="list-style-type: none">•2-3 annual youth leadership retreats•Youth Council•Youth for Youth•Summer youth leadership program•Service learning trips

YOUTH SERVICES (01-542)

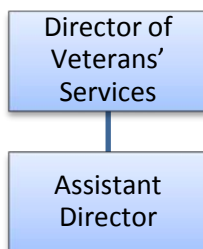
	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - YTH DIRECTOR YOUTH SERV	68,540	73,869	75,503	76,718	1,215	1.6%
51160 - YTH SAL ASSISTANT DIRECTOR	42,564	51,019	56,316	57,222	906	1.6%
51162 - YTH SAL PROGRAM ASSISTANT	734	978	0	0	0	0.0%
51163 - YTH SAL PREVENTION COORD	14,582	17,115	18,000	0	(18,000)	-100.0%
51166 - YTH BOOK KEEPER PT	4,568	6,520	5,000	5,000	0	0.0%
51167 - YTH SAL YOUTH COORDINATOR	4,442	13,000	25,802	26,603	801	3.1%
51190 - YTH EMPLOYMENT	10,715	2,342	2,000	2,000	0	0.0%
51404 - YTH TRAVEL STIPEND	0	0	2,100	2,100	0	0.0%
001 - PERSONNEL SERVICES Total	146,144	164,843	184,721	169,643	(15,078)	-8.2%
002 - PURCHASE OF SERVICES						
52701 - YTH RENT-LEARNING CTR	4,800	4,800	4,800	4,800	0	0.0%
53002 - YTH REGISTRATION SOFTWARE	2,595	2,595	3,000	4,500	1,500	50.0%
53003 - YTH ACCESSABILITY ACCOMODATNS	6,253	4,688	5,000	5,000	0	0.0%
53202 - YTH LEARNING ENRICH PROGRAM	10,000	10,000	10,000	10,000	0	0.0%
002 - PURCHASE OF SERVICES Total	23,648	22,083	22,800	24,300	1,500	6.6%
007 - OTHER CHARGES & EXPENSES						
57300 - YTH DUES/LICENSES	0	325	250	250	0	0.0%
57840 - YTH SUMMER EXPENSES	0	0	1,000	1,000	0	0.0%
57841 - YTH SUBSTANCE ABUSE GRANT	0	9,683	15,000	15,000	0	0.0%
57842 - YTH LEARNING ENRICHMENT CTR	35,168	35,983	28,280	29,411	1,131	4.0%
57843 - YTH BROWN SCHOOL EXPENSES	48,500	31,045	40,000	40,000	0	0.0%
007 - OTHER CHARGES & EXPENSES Total	83,668	77,037	84,530	85,661	1,131	1.3%
Grand Total	253,459	263,963	292,051	279,604	(12,447)	-4.3%

VETERANS' SERVICES

MISSION STATEMENT

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

ORGANIZATIONAL OVERVIEW



Position	FY2016 Actual	FY2017 Actual	FY2018 Budgeted
Director of Veterans Services	1.0	1.0	1.0
Assistant Director	0.8	0.8	0.8
Total Full Time-Equivalents	1.8	1.8	1.8

PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
Timely disbursement of Chapter 115 Funds to Veterans	%	100%	100%	100%	100%
Number of Newburyport Veterans And families served	Actual Count	2,820	2,651	2,492	2,343

FY2017 ACCOMPLISHMENTS

- Expanding outreach of regional program through social media
- Brick Program has raised over \$4,000 and two monuments have been restored. The tablets alongside City Hall's front doors are slated for refurbishing in 2017.

- Thanks to private fundraising, the luncheons held monthly at the Hungry Traveler have been expanded to include Korean War Veterans

FY2018 TRENDS

Chapter 115 payments are trending flat to lower. This trend will allow for better forecasting, and prevent transfers at the end of FY's because of shortfalls. Should the economy flounder, more veterans will be looking to the Veterans Office for possible financial help. Presently, compensation and pension claims are rising. The benefit from increased successful claims is that money will come to the local communities at no cost on the community's part.

Veteran Service Officers are now required to be certified every three years pursuant to Massachusetts General Laws *Valor Act, 2014*. State-sponsored training is offered twice yearly to maintain proficiency. Newburyport and the regional communities are in full compliance with this requirement. Re-certification is required in October 2018.

FY2018 GOALS & OBJECTIVES

GOAL 1: CONTINUE REFURBISHING MILITARY MONUMENTS

Objectives:

- Apply for state grant specifically aimed at this effort
- Refurbish Bronze World War I tablets at City Hall

GOAL 2: HOLD TOWN MEETINGS

Objectives:

- Let local vets meet and express themselves – read historical accounts
- Enlist assistance from community members and schools

GOAL 3: BRING CLOSURE TO VETERANS' STADIUM

Objectives:

- Fulfill the promise made at Stehlin Field dedication
- Ceremony before football game near Veterans' Day

PROGRAMS & SERVICES

Federal Assistance

- Providing information and direction concerning:
 - Death Benefits
 - Educational Benefits
 - Employment
 - Housing Assistance
 - Life Insurance
 - Medical Benefits
 - Social Security Disability

State & Local Assistance

- Providing information and direction concerning:
 - Annuities
 - Awards and medals
 - Burial information
 - Chapter 115 benefits
 - Clothing
 - Education
 - Elder services
 - Employment
 - Flags and markers
 - Financial assistance
 - Pensions
 - Pharmaceuticals
 - Real estate tax exemptions
 - Record retention
 - Sales tax exemptions
 - Shelter and Veterans Services

Community Events

- Plan, coordinate, and assist with:
 - Memorial Day Parade
 - Veterans Day Observance
 - Yankee Homecoming
 - Guest Speakers
 - Decorate Veterans' Graves
 - Luncheons for World War II and Korean War Vets
 - Organize Veteran Town Meetings
 - Sponsor events like USS Thresher presentation and Enigma presentation
 - Special veteran celebration at Maudsley State Park in late summer

VETERANS' SERVICES (01-543)

	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 BUDGET	FY2018 ADOPTED	\$ CHANGE	% CHANGE
001 - PERSONNEL SERVICES						
51101 - VET SAL VETERAN DIRECTOR	66,000	69,659	68,931	70,040	1,109	1.6% *
51102 - VET PART-TIME ASSISTANT	6,750	38,154	47,181	47,181	0	0.0% *
51404 - VET TRAVEL STIPENDS	1,050	8,307	8,700	8,700	0	0.0% *
51430 - VET GRAVES REGISTRATION OFCR	700	700	700	700	0	0.0% †
001 - PERSONNEL SERVICES Total	74,500	116,820	125,511	126,621	1,109	0.9%
002 - PURCHASE OF SERVICES						
52401 - VET MAINTENANCE	0	180	0	0	0	0.0%
53070 - VET BURIAL	2,000	0	2,000	2,000	0	0.0% †
53402 - VET CELLULAR PHONES	0	1,440	1,440	1,440	0	0.0% *
54200 - VET OFFICE SUPPLIES	464	191	480	480	0	0.0% *
55800 - VET MISC SUPPLIES	2,420	2,570	1,800	1,800	0	0.0% *
002 - PURCHASE OF SERVICES Total	4,884	4,380	5,720	5,720	0	0.0%
007 - OTHER CHARGES & EXPENSES						
57100 - VET TRAINING	2,850	433	1,240	1,240	0	0.0% *
57300 - VET DUES/SUBSCRIPTIONS	60	140	180	180	0	0.0% *
57700 - VET VETERANS' BENEFITS	190,641	166,000	170,000	170,000	0	0.0% †
57701 - VET CARE OF SOLDIERS GRAVES	1,847	3,065	2,000	2,000	0	0.0% †
007 - OTHER CHARGES & EXPENSES Total	195,397	169,638	173,420	173,420	0	0.0%
Grand Total	274,781	290,838	304,651	305,761	1,109	0.4%

***Administrative Costs (Regionalized per Intermunicipal Agreement)**

Expenses	79,594	120,893	129,951	131,061
Income	(49,391)	(83,172)	(89,208)	(89,208)
Net Administrative Costs	30,203	37,721	40,743	41,852

† Proprietary Costs (Specific to Newburyport)

Vet. Benefits/ Graves/ Burials	195,187	169,945	174,700	174,700
Total Newburyport Cost	225,390	207,666	215,443	216,552