

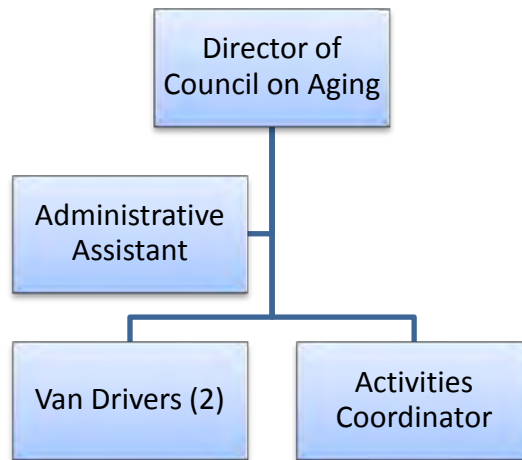
**Section 8:  
Social Services**

# 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	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
<b>Director</b>	1.0	1.0	1.0
<b>Administrative Assistant</b>	1.0	1.0	1.0
<b>Activities Coordinator</b>	1.0	1.0	1.0
<b>Van Drivers</b>	2.0	2.0	2.0
<b>Total Full Time-Equivalents</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
<b>Un-Duplicated Counts (program participants)</b>	Individuals	449	820	854	888
<b>Transportation clients</b>	Individuals	223	186	165	189
<b>Transportation trips</b>	trips	6,536	6,753	5,749	5,600

## FY2018 ACCOMPLISHMENTS

- Completed second year of programming at Senior/Community Center with high level of participation in classes and activities offered M-F
- Continued an increase number of newsletters distributed electronically – vs hard copy
- Moved evening/weekend events scheduling/management responsibilities to events coordinator separate from COA staff
- Transportation services continue to be a high need for the Council on Aging

## FY2019 TRENDS

Population trends indicate that the number of seniors over 65 is increasing in Newburyport faster than surrounding communities. Services and supports to seniors will continue to be a growing need and outreach to groups and nonprofits will continue to be explored to enhance COA partnerships, for example, SHINE, Merrimac Valley Elder Services, The Village.

The National Institute of Senior Centers (NISC) offers an accreditation process that helps insure that centers operate effectively from a common philosophy and with adherence to established standards of excellence

### **GOAL 1: BECOME ACCREDITED**

#### **Objectives:**

- Be better able to meet new challenges of an aging population
- Measure compliance to national standards
- Demonstrate excellence in accomplishing our mission

### **GOAL 2: PROVIDE AN 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

### **GOAL 3: SERVE A HIGH NUMBER OF SENIOR RESIDENTS**

#### **Objectives:**

- Determine needs/interests of elder community
- Identify/engage best qualified providers/instructors
- Create a welcoming, helpful atmosphere for all who enter the SCC

## PROGRAMS & SERVICES

### Programming

- Fitness Groups
  - Ballet/Tap
  - Gentle Fitness
  - Meditation
  - Qigong/Tai-Chi
  - Yoga
  - Zumba
- Arts/Crafts
  - Abstract Art
  - Knitting
  - Oil Painting
  - Watercolor
  - Craft Group
- Social Events
  - Birding
  - French/German discussion groups
  - Community Day Lectores
  - Retired Readers
  - Day trips
- Wellness
  - Dental Hygienist
  - Massage Therapy
  - Podiatrist
  - Reiki
- Games/Sports
  - Bocce/Pickle Ball
  - Bridge/Chess/Mahjonn
  - Ping Pong/Billiards

### Services

- Information Services
- Computer Lessons
- Health Insurance counseling
- Tax Preparation Help
- Low Vision Support
- Veterans Support
- Elder Law consults
- Food Stamp applications
- Handicap Placard applications
- Housing Options information
- Brown Bag food program
- Meals On Wheels
- Congregate Meals
- Transportation
- Info and Referral
- Property Tax Work Program
- Snow Shovel coordination

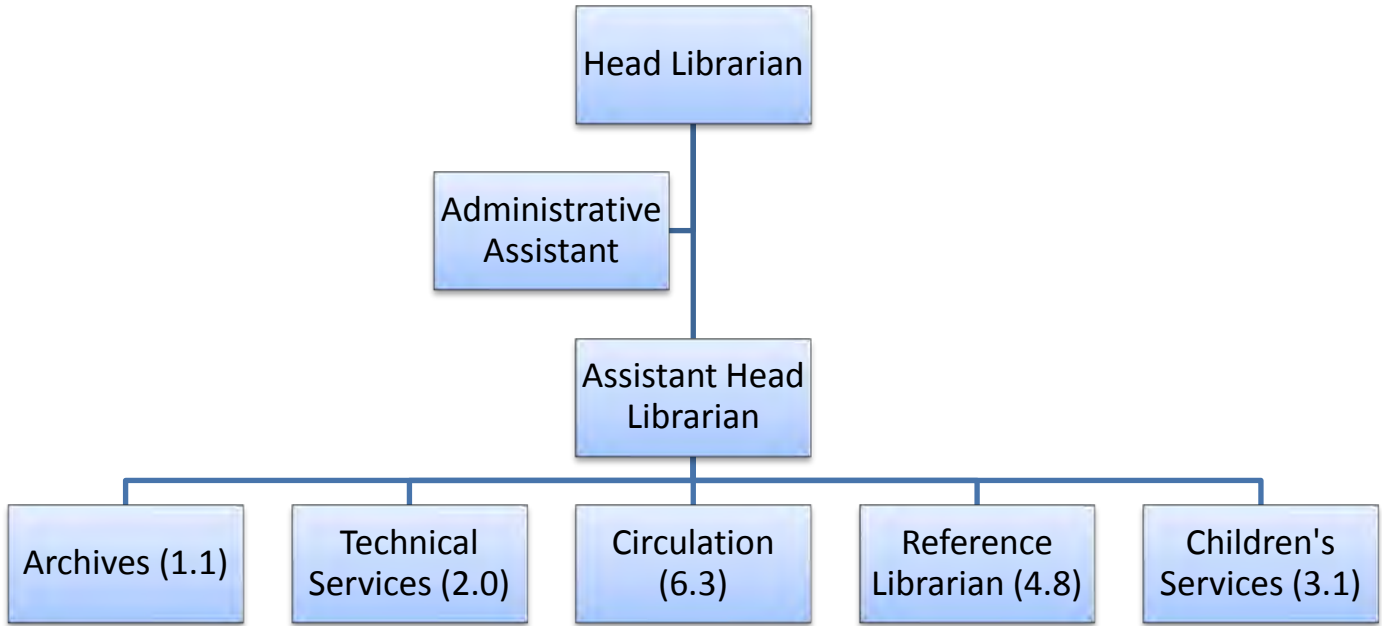
**COUNCIL ON AGING (01-541)**

	<b>FY2016 ACTUAL</b>	<b>FY2017 ACTUAL</b>	<b>FY2018 BUDGET</b>	<b>FY2019 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>001 - PERSONNEL SERVICES</b>						
51101 - COA SAL COA DIRECTOR	64,824	64,154	65,187	65,187	0	0.0%
51102 - COA EVENTS COORDINATOR	0	0	15,000	0	(15,000)	-100.0%
51156 - COA SAL VAN DRIVERS	94,572	94,879	96,776	101,046	4,270	4.4%
51162 - COA SAL ACTIVITIES COORD	38,602	37,087	37,684	38,438	754	2.0%
51164 - COA SAL RECEPTIONIST	40,850	40,427	40,426	43,994	3,568	8.8%
51401 - COA LONGEVITY	3,509	3,509	4,560	4,560	0	0.0%
51404 - COA TRAVEL ALLOWANCE	4,320	4,240	5,100	5,100	0	0.0%
51405 - COA CLOTHING REIMBURSEMENT	600	984	1,400	1,400	0	0.0%
<b>001 - PERSONNEL SERVICES Total</b>	<b>247,276</b>	<b>245,280</b>	<b>266,133</b>	<b>259,726</b>	<b>(6,408)</b>	<b>-2.4%</b>
<b>002 - PURCHASE OF SERVICES</b>						
52101 - COA UTILITIES	12,416	20,780	20,000	20,000	0	0.0%
52403 - COA MAINT-VEHICLES	5,532	3,379	4,500	4,500	0	0.0%
52701 - COA BUILDING RENT	5,800	0	0	0	0	
52900 - COA MEALS ON WHEELS	3,000	0	0	0	0	
<b>002 - PURCHASE OF SERVICES Total</b>	<b>26,748</b>	<b>24,159</b>	<b>24,500</b>	<b>24,500</b>	<b>0</b>	<b>0.0%</b>
<b>004 - SUPPLIES</b>						
54200 - COA SUPPLIES	7,467	4,570	3,000	8,000	5,000	166.7%
54801 - COA FUEL/OIL VEHICLE(S)	6,978	8,430	10,000	6,000	(4,000)	-40.0%
<b>004 - SUPPLIES Total</b>	<b>14,445</b>	<b>13,000</b>	<b>13,000</b>	<b>14,000</b>	<b>1,000</b>	<b>7.7%</b>
<b>Grand Total</b>	<b>288,470</b>	<b>282,439</b>	<b>303,633</b>	<b>298,226</b>	<b>(5,408)</b>	<b>-1.8%</b>

# LIBRARY

## MISSION STATEMENT

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



Position	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
Head Librarian	1.0	1.0	1.0
Assistant Head Librarian	1.0	1.0	1.0
Custodian	0.5	0.0	0.0
Senior Librarians	4.8	4.8	4.8
Staff Librarian (6 FT, 1 PT)	6.6	6.6	6.6
Library Technician (3 FT, 5 PT)	5.9	5.9	5.9
Secretary	1.0	1.0	1.0
<b>Total Full Time-Equivalents</b>	<b>20.8</b>	<b>20.3</b>	<b>20.3</b>

## PERFORMANCE MEASUREMENT

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
<b>Attendance</b>	Visits tracked by door counter	256,684	233,703	224,247	217,000
<b>Circulation</b>	Items checked out	291,971	280,689	267,904	248,000
<b>Computer Usage</b>	Session/ per software	33,280	25,636	26,936	25,768
<b>Program Attendance</b>	# of persons	8,009	8,590	10,601	12,000
<b>Meeting Room Usage</b>	# of uses by group	2,924	2,881	2,762	3,292

## FY2018 ACCOMPLISHMENTS

- Held four "all staff" meetings, including ALICE training
- Hired/trained six staff members
- Transitioned from Evergreen to new library services platform, Symphony
- Completed phase two (through 1920) of historical newspaper digitization project, generating almost 4,000 uses
- Participated in the MA Board of Library Commissioners Community-Wide Preservation Assessment Grant, concluding with the creation of a 5-year preservation plan
- Completed digitization of City annual reports
- Recataloged approximately 18% of archival reading room materials for improved access to collections
- Subscribed to RB Digital, an online service of popular magazines
- Purchased and installed 23 new public PCs
- Children's program attendance was 53% greater than the previous year, due to new programs and increased PR
- Circulation of children's materials increased 4.7%, attributable to careful materials selection, reorganization of the collections, added display shelving and increased library foot traffic
- Participation in the children's summer reading program increased 17.5% over the previous summer
- Dog adoption events generated great PR and resulted in five dogs going home with new families
- Hosted 80 teen programs, with 629 attendees
- Teen summer reading program had a 59% increase in participation over the previous summer

- Rainbow Club launched for LGBTQ youth
- Offered Thursday morning drop-in tech sessions, which boosted lessons by 5.3%
- Developed popular *Book Bites program*, an evening cookbook club
- Offered many programs for adults with topics as varied as container gardening, honeybees, craft beer basics and retirement planning
- Offered subtitles for all movie matinees for greater inclusion
- Continued homebound delivery program for five patrons, sharing approximately 200 books
- Email newsletter reached 484 individuals, with an "open rate" of 47.5%
- Friends of the Library and NBPT Horticultural Society collaborated on another successful *Books in Bloom* fundraiser
- Proctored tests for 18 distance learners
- Volunteers gave 2,015 hours of service to the library
- Prepared comprehensive furniture replacement plan
- Reading Room upholstered furniture and drapes replaced, through the generosity of the Friends of the Library
- Several walls repainted and color added to service desk walls to brighten spaces
- New flooring installed in Archival Center office and compact storage area
- New carpet installed in basement hallway
- NAID grant received to upgrade surveillance system DVR and provide added security for public art

## FY2019 TRENDS

The library continues to be an active community space and resource. General attendance, program participation (adults, teen and children), and usage of the wired computers, wireless service and public meeting rooms by non-profit organizations and City boards and commissions remain strong. Although there has been a decrease in adult print and DVD circulation, the latter presumably due to the easy availability of streaming services, circulation of children's materials has steadily increased. Computer downtime in late May and early June associated with MVLC's transition from the Evergreen ILS to that of Symphony brought a temporary downturn in circulation, inter-library loan transactions and attendance. Salisbury Public Library's expanded operation has resulted in lower non-resident circulation for NPL as Salisbury residents continue to discover their new library. We plan to continue many of the strategic plan activities from FY18, focusing on providing a welcoming environment for a wide variety of library uses and increasing e-resource offerings.



## FY2019 GOALS & OBJECTIVES

### **GOAL 1:** INCREASE COMMUNITY ENGAGEMENT WITH THE LIBRARY

#### **Objectives:**

- Subscribe to digital movie service
- Start an advisory group for tweens
- Continue to offer sensory-friendly story times
- Arrange more school visits during winter months
- Connect with local group homes to design accessible and appropriate programs
- Offer sign language interpretation for programs on an as-needed basis
- Hold spring volunteer appreciation event

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

#### **Objectives:**

- Repeat successful Sunday afternoon local history lecture series (4-6 programs)
- Complete phase 3 (through 1955) of historical newspaper digitization project
- Create mission statement and collection development policy for the Archival Center
- Volunteers to complete inventory of archival compact storage area
- Submit LSTA grant application for preservation of library and archival material
- Complete additional Digital Commonwealth digitization projects
- Continue to respond to space needs/wants (cafe space, outdoor seating area, more programming space, possible reconfigurations of Children's Activity Room and Archival Center)
- Upgrade public PCs with new version of Microsoft Office
- Conduct technology review with IT consultant
- Implement wireless public printing

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

#### **Objectives:**

- Add signage to children's department picture book and biography sections
- Create more readers advisory/read-alike pamphlets in children's room
- Post photos and story time/program announcements to Instagram account (300 followers)
- Catalog City of Newburyport trust fund documents and create finding aid
- Implement new Symphony serials module
- Consider use of Symphony "BLUEcloud" cataloging system
- Explore plan for a new website
- Support FOL in the creation of a new website or mobile app

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

### **Objectives:**

- Develop a comprehensive safety plan and documentation
- Upgrade security system DVR and add camera to the Directors' Room for better protection of the artwork
- Replace carpet in Children's Room and Archival Center
- Make improvements to controlled lighting
- Improve lighting and insulation in children's picture book area
- Repair granite front stairs
- Purchase new furniture per replacement plan
- Install bike racks in more convenient location

## **PROGRAMS & SERVICES**

### **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)**

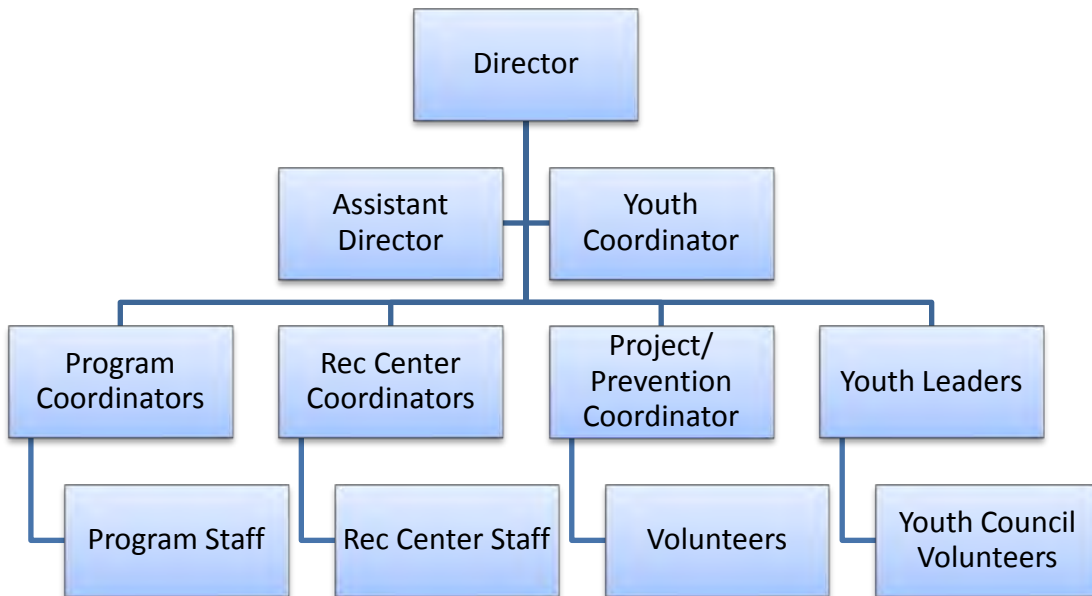
	<b>FY2016 ACTUAL</b>	<b>FY2017 ACTUAL</b>	<b>FY2018 BUDGET</b>	<b>FY2019 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>001 - PERSONNEL SERVICES</b>						
51101 - LIB SAL LIBRARIAN	88,309	86,967	88,707	90,481	1,774	2.0%
51156 - LIB SAL STAFF	870,243	880,337	915,949	946,000	30,051	3.3%
51401 - LIB LONGEVITY	10,325	18,148	5,655	5,069	(586)	-10.4%
51405 - LIB CLOTHING REIMBURSEMENT	600	681	0	0	0	
<b>001 - PERSONNEL SERVICES Total</b>	<b>969,476</b>	<b>986,134</b>	<b>1,010,311</b>	<b>1,041,550</b>	<b>31,239</b>	<b>3.1%</b>
<b>002 - PURCHASE OF SERVICES</b>						
52101 - LIB HEAT/ELECTRICITY	10,662	51,760	83,000	81,000	(2,000)	-2.4%
52102 - LIB HEAT/ELECTRIC-SEB	45	75	0	0	0	
52401 - LIB MAINT-BLDG	1,000	615	1,000	1,000	0	0.0%
52402 - LIB MAINT-EQUIPMENT	16,610	37,009	23,790	38,077	14,287	60.1%
52403 - LIB LICENSING & WARRANTY FEES	13,024	13,019	13,100	0	(13,100)	-100.0%
52901 - LIB AUTOMATED SVCS	50,472	51,788	52,985	57,085	4,100	7.7%
53001 - LIB TECHNOLOGY PURCHASES	11,098	11,942	12,000	12,000	0	0.0%
53015 - LIB MICROFILM	875	823	500	450	(50)	-10.0%
53020 - LIB PROGRAMS	3,281	4,800	6,000	6,000	0	0.0%
55101 - LIB AUDIO-VISUAL MATERIAL	33,027	26,198	32,200	24,500	(7,700)	-23.9%
55102 - LIB PURCHASE BOOKS	113,645	111,318	106,500	108,500	2,000	1.9%
55800 - LIB ADMIN EXPENSE	6,614	3,400	3,500	4,000	500	14.3%
55801 - LIB SUPPLIES	10,106	8,000	8,000	10,000	2,000	25.0%
<b>002 - PURCHASE OF SERVICES Total</b>	<b>270,458</b>	<b>320,746</b>	<b>342,575</b>	<b>342,612</b>	<b>37</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>1,239,934</b>	<b>1,306,880</b>	<b>1,352,886</b>	<b>1,384,162</b>	<b>31,276</b>	<b>2.3%</b>

# YOUTH SERVICES

## MISSION STATEMENT

The mission of Newburyport Youth Services (NYS) 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	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
<b>Director</b>	1.0	1.0	1.0
<b>Assistant Director</b>	1.0	1.0	1.0
<b>Youth Coordinator</b>	1.0	1.0	1.0
<b>Regional Prevention Coordinator</b>	0.5	1.0	1.0
<b>YS Project Coordinator</b>	0.5	0.0	0.5
<b>Asst Youth Coordinator</b>	0.0	0.8	1.0
<b>Total Full Time-Equivalents</b>	<b>4.0</b>	<b>4.8</b>	<b>5.5</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2015	Actual FY2016	Actual FY2017	Estimated FY2018
<b>Registrations</b>	#	3,055	3,757	3,441	3129
<b>Individuals Served</b>	#	2,274	2,223	2,039	2100
<b>Program Registration Revenue</b>	\$	357,832	341,268	337,604	350,000
<b>Rec Center Membership Sales</b>	#	138	141	207	224
<b>Pre-School Memberships</b>	#	N/A	N/A	N/A	304

## FY2018 ACCOMPLISHMENTS

- NYS met several of last year’s goals and objectives:
  - Created Tuesday night open gym hours, and established a weekly Friday night event for various age groups all school year at the Rec Center for adolescents
  - Expanded Rec Center memberships with more club and team opportunities
  - Established a summer Rec Center summer membership for grades 6-10 to provide young people an option besides hanging out downtown all summer (first year, 66 members)
  - Hired full time Project Coordinator
  - Established regional prevention partnership using the positive youth development approach and 40 Asset framework
  - Worked with the Friends of NYS to establish annual fundraising drive and recruit members
  - Applied for a few various grants
- Completed 2017/18 fall and winter programming; 92 program offerings; 1,301 registrations (Sept-March).
- Held 12 special events: Guy’s Night Out, Girl’s Night Out, Invitation Night Movies, Asset Awards, Touch a Truck, Drive-In Movie Nights, Parent Speaker Series, Tot Hop (preschool family dance), Fishing Tournament, May the 4th
- Support: Scholarships: 40 this past spring/summer—no data on fall/winter yet —total over \$5000, Nurse support: 6 weeks and provided 4 weeks of 1:1 support to children requiring accommodations
- Created over 35 youth employment opportunities, including 2 Youth Council leadership jobs, and hosted student interns from NHS
- Increased participation in the Dad’s Drop In Playgroup by 20% on Saturdays
- Established over 250 preschool Open Gym memberships (for 0-5 year olds and their caregivers)
- Increased our mailing list by nearly 400 people and now have over 1,100 followers on FB

## FY2019 TRENDS

- We have looked at the cost of annual memberships at other Youth Centers in the state. Most have a membership Sept- August some at \$100 (Andover, North Andover) others offer it for free (Brookline, Seabrook, NH, Attleboro), others in between (Braintree \$36, Wilmington \$40 or \$80 for a family). NYS is charging \$375, a significantly higher annual membership and efforts will be initiated to adjust this charge.
- Took in about \$240,000 in user fees for summer 2017 programming (both recreation and teen trips), serving 1,669 participants (about a 15% decrease from summer 2016; 4% decrease in revenue). This is one of the first drops on registration in over a decade. Our registration statistics show a decrease in preschool/ Kindergarten age children. This appears to be aligned with school enrollment numbers. These families are choosing private programs. But we have doubled our preschool memberships and hope to see this number come up.
- We continue to see an increase of high school age stress and anxiety. There is a large need for therapeutic counseling or programs for teens- especially those on Mass health. We see increased outreach from parents in crisis or who are concerned about their children's well-being. We will be looking at strategies to address this and to decrease barriers to supports.
- Increased interest in community service opportunities. We are offering early release day trips and service trips for youth and families- most of which fill quickly.
- During the 2017-18 winter, the gym was used on average 77% of the hours Mondays-Fridays 8am-9pm, 6% increase from the previous year. Weekend requests are increasing and we need to consider staffing options.

## FY2019 GOALS & OBJECTIVES

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

#### **Objectives:**

- Review existing programs offered for each age group; make adjustments as needed
  - Restructure pricing to increase middle school memberships
  - Increase Rec Center hours on weekends for families
  - Establish year round Leader in Training (LIT) program
- Increase number of unique participants as well as overall registrations
- Continue to market program accessibility and accommodations (partner with NPS Special Ed)
- Increase volunteer opportunities in the community/service trips near and far by 20%
- Establish 2-3 cross generation activities and events per year
- Re-energize community outreach- Build closer relationships with local businesses in hopes of partnering on programming and event sponsorship

## **GOAL 2: EXPAND PREVENTION AND YOUTH MENTAL HEALTH SERVICES**

### **Objectives:**

- Establish Mental Health Care Taskforce to address gaps in services and need for Mass health approved therapists/counselors- Goal of 1 year assessment and proposal development
- Complete goals of year 2 of Tower Foundation Grant for regional prevention initiative.
- Expand regional prevention partnership using the positive youth development approach and 40 Asset framework- focus on engaging youth and families
- Seek alternative funding for a social work position in NYS to provide supports, services to families and youth (and the City at large)- partnership with Pettengill House
- Continue annual assessment (youth surveys)

## **GOAL 3: IDENTIFY AND SECURE NYS PROGRAMMING SPACE**

### **Objectives:**

- Work with the Mayor's Office and the Planning Office to secure adequate space for existing NYS programs and the possibility of future programs
- Include the Friends of NYS in fundraising efforts to meet this need  
Include young people in the design and planning of space

## **PROGRAMS & SERVICES**

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

**YOUTH SERVICES (01-542)**

	<b>FY2016 ACTUAL</b>	<b>FY2017 ACTUAL</b>	<b>FY2018 BUDGET</b>	<b>FY2019 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>001 - PERSONNEL SERVICES</b>						
51100 - YTH SAL NLEC DIRECTOR (50%)	0	0	0	29,999	29,999	
51101 - YTH SAL DIRECTOR YOUTH SERV	73,869	75,792	76,718	78,253	1,534	2.0%
51160 - YTH SAL ASSISTANT DIRECTOR	51,019	56,532	57,222	58,366	1,144	2.0%
51162 - YTH SAL PROGRAM ASSISTANT	978	0	0	0	0	
51163 - YTH SAL PREVENTION COORD	17,115	7,926	0	0	0	
51166 - YTH BOOKKEEPER PT	6,520	6,140	5,000	5,000	0	0.0%
51167 - YTH SAL YOUTH COORDINATOR	13,000	25,975	26,603	37,000	10,397	39.1%
51190 - YTH EMPLOYMENT	2,342	3,613	2,000	2,000	0	0.0%
51404 - YTH TRAVEL ALLOWANCE	0	2,155	2,100	2,100	0	0.0%
<b>001 - PERSONNEL SERVICES Total</b>	<b>164,843</b>	<b>178,133</b>	<b>169,643</b>	<b>212,718</b>	<b>43,075</b>	<b>25.4%</b>
<b>002 - PURCHASE OF SERVICES</b>						
52701 - YTH RENT-LEARNING CTR	4,800	4,800	4,800	4,800	0	0.0%
53002 - YTH REGISTRATION SOFTWARE	2,595	3,000	4,500	5,500	1,000	22.2%
53003 - YTH ACCESSABILITY ACCOMODATNS	4,688	3,380	5,000	5,000	0	0.0%
53202 - YTH LEARNING ENRICH PROGRAM	10,000	10,000	10,000	10,000	0	0.0%
<b>002 - PURCHASE OF SERVICES Total</b>	<b>22,083</b>	<b>21,180</b>	<b>24,300</b>	<b>25,300</b>	<b>1,000</b>	<b>4.1%</b>
<b>007 - OTHER CHARGES &amp; EXPENSES</b>						
57300 - YTH DUES/LICENSES	325	0	250	350	100	40.0%
57840 - YTH SUMMER EXPENSES	0	735	1,000	1,000	0	0.0%
57841 - YTH SUBSTANCE ABUSE GRANT	9,683	14,359	15,000	15,000	0	0.0%
57842 - YTH LEARNING ENRICHMENT CTR	35,983	28,280	29,411	0	(29,411)	-100.0%
57843 - YTH BROWN SCHOOL EXPENSES	31,045	41,156	40,000	40,000	0	0.0%
<b>007 - OTHER CHARGES &amp; EXPENSES Total</b>	<b>77,037</b>	<b>84,530</b>	<b>85,661</b>	<b>56,350</b>	<b>(29,311)</b>	<b>-34.2%</b>
<b>Grand Total</b>	<b>263,963</b>	<b>283,843</b>	<b>279,604</b>	<b>294,368</b>	<b>14,764</b>	<b>5.3%</b>





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# 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	FY2017 Actual	FY2018 Actual	FY2019 Budgeted
Director of Veterans Services	1.0	1.0	1.0
Assistant Director	0.8	0.8	0.8
<b>Total Full Time-Equivalents</b>	<b>1.8</b>	<b>1.8</b>	<b>1.8</b>

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Timely disbursement of Chapter 115 Funds to Veterans	%	100%	100%	100%	100%
Number of Newburyport Veterans And families served	Actual Count	2,651	2,492	2,343	2,212

## FY2018 ACCOMPLISHMENTS

- Expanded outreach of regional program through social media, radio, and newspaper
- Buy-a-Brick Program raised over \$6,000; two monuments have been restored, and the tablets alongside City Hall's front doors were refurbished; five new fiberglass flagpoles replaced aging rusting metal poles
- Town meetings were held at the Nock Middle school attracting veterans and educating students
- Veterans Memorial Stadium at the NHS World War Memorial Stadium was re-dedicated
- Volunteers earn a special thank you- Larry Sostak for help cleaning all the graves at the Veterans' Cemetery, and Kyle Bean for assistance at Break A Day Hill flagpole

## FY2019 TRENDS

Chapter 115 payments are trending flat to lower. This trend allows better forecasting, and prevents year end transfers. 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 the increasing Federal VA claims is money coming to the local communities at no cost to the communities.

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.

## FY2019 GOALS & OBJECTIVES

### **GOAL 1: RESTORE NEWBURYPORT VETERANS' CEMETERY**

#### **Objectives:**

- Continue to build the volunteer base
- Continue refurbishing Veterans' Cemetery

### **GOAL 2: RE-INVIGORATE BRICK PROGRAM**

#### **Objectives:**

- At Memorial and Veterans Day and through Radio and newspapers
- Continue installing/replacing flagpoles as funds permit

**GOAL 3: EXPAND OUTREACH THROUGH PORT MEDIA**

**Objectives:**

- Meet with Sarah Hayden at Port Media to outline “Veterans’ Show”, possibly a quarterly review  
Enlist Dick George, Rich Banks, and other veterans

**PROGRAMS & SERVICES**

Federal Assistance	State & Local Assistance	Community Events
<ul style="list-style-type: none"><li>• Providing information and direction concerning:<ul style="list-style-type: none"><li>• Death Benefits</li><li>• Educational Benefits</li><li>• Employment</li><li>• Housing Assistance</li><li>• Life Insurance</li><li>• Medical Benefits</li><li>• Social Security Disability</li></ul></li></ul>	<ul style="list-style-type: none"><li>• Providing information and direction concerning:<ul style="list-style-type: none"><li>• Annuities</li><li>• Awards and medals</li><li>• Burial information</li><li>• Chapter 115 benefits</li><li>• Clothing</li><li>• Education</li><li>• Elder services</li><li>• Employment</li><li>• Flags and markers</li><li>• Financial assistance</li><li>• Pensions</li><li>• Pharmaceuticals</li><li>• Real estate tax exemptions</li><li>• Record retention</li><li>• Sales tax exemptions</li><li>• Shelter and Veterans Services</li></ul></li></ul>	<ul style="list-style-type: none"><li>• Plan, coordinate, and assist with:<ul style="list-style-type: none"><li>• Memorial Day Parade</li><li>• Veterans Day Observance</li><li>• Yankee Homecoming</li><li>• Guest Speakers</li><li>• Decorate Veterans’ Graves</li><li>• Luncheons for World War II and Korean War Vets</li><li>• Organize Veteran Town Meetings</li><li>• Sponsor events like USS Thresher presentation and Enigma presentation</li><li>• Special veteran celebration at Maudsley State Park in late summer</li></ul></li></ul>

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

	<b>FY2016 ACTUAL</b>	<b>FY2017 ACTUAL</b>	<b>FY2018 BUDGET</b>	<b>FY2019 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>001 - PERSONNEL SERVICES</b>						
51101 - VET SAL VETERAN DIRECTOR	69,659	68,931	70,040	70,040	0	0.0%
51102 - VET PART-TIME ASSISTANT	38,154	47,181	47,181	47,181	0	0.0%
51404 - VET TRAVEL ALLOWANCE	8,307	8,700	8,700	8,700	0	0.0%
51430 - VET GRAVES REGISTRATION OFCR	700	700	700	700	0	0.0%
<b>001 - PERSONNEL SERVICES Total</b>	<b>116,820</b>	<b>125,511</b>	<b>126,621</b>	<b>126,621</b>	<b>0</b>	<b>0.0%</b>
<b>002 - PURCHASE OF SERVICES</b>						
52401 - VET MAINTENANCE	180	0	0	0	0	
53070 - VET BURIAL	0	0	2,000	2,000	0	0.0%
53402 - VET CELLULAR PHONES	1,440	1,200	1,440	1,440	0	0.0%
54200 - VET OFFICE SUPPLIES	191	465	480	480	0	0.0%
55800 - VET MISC SUPPLIES	2,570	1,645	1,800	1,800	0	0.0%
<b>002 - PURCHASE OF SERVICES Total</b>	<b>4,380</b>	<b>3,309</b>	<b>5,720</b>	<b>5,720</b>	<b>0</b>	<b>0.0%</b>
<b>007 - OTHER CHARGES &amp; EXPENSES</b>						
57100 - VET TRAINING	433	488	1,240	1,240	0	0.0%
57300 - VET DUES/SUBSCRIPTIONS	140	190	180	180	0	0.0%
57700 - VET VETERANS' BENEFITS	166,000	167,891	170,000	150,000	(20,000)	-11.8%
57701 - VET CARE OF SOLDIERS GRAVES	3,065	1,983	2,000	3,000	1,000	50.0%
<b>007 - OTHER CHARGES &amp; EXPENSES Total</b>	<b>169,638</b>	<b>170,552</b>	<b>173,420</b>	<b>154,420</b>	<b>(19,000)</b>	<b>-11.0%</b>
<b>Grand Total</b>	<b>290,838</b>	<b>299,372</b>	<b>305,761</b>	<b>286,761</b>	<b>(19,000)</b>	<b>-6.2%</b>

<b>Justification for Regionalized Administration of Veterans' Services</b>			
<b>Item</b>	<b>Newburyport Alone</b>	<b>Regional Cost</b>	<b>Savings</b>
Salary	\$70,040	\$25,298	\$44,741
Phone & Travel	\$5,820	\$2,102	\$3,718
Medical	\$6,000	\$2,167	\$3,833
Supplies & Misc	\$1,500	\$542	\$958
<b>Total</b>	<b>\$83,360</b>	<b>\$30,110</b>	<b>\$53,250</b>