

## **Section 8:**

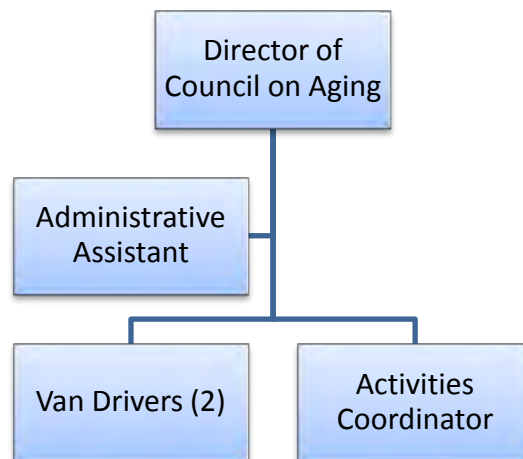
# **Social Services**

# 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	FY2018 Actual	FY2019 Actual	FY2020 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 FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
<b>Program Participants</b>	Individuals	820	905	955	975
<b>Transportation clients</b>	Individuals	186	165	177	180
<b>Transportation trips</b>	trips	6753	5749	6540	6600
<b>Senior tax work off program</b>	Individuals	42	56	66	80

## FY2019 ACCOMPLISHMENTS

- Completed third year of programming at Senior/Community Center with higher levels of participation in classes.
- Increased programs by 68%.
- Decreased newsletter hard copy distribution by 64%.
- Increased newsletter electronic distribution by 74%.

## FY2020 TRENDS

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

The Tufts Foundation Healthy Aging Community Profile for Newburyport shows that Newburyport residents aged 65 or older are more likely to engage in physical activity than elders in other MA communities. However, rates compared to the rest of the State are higher for depression, high cholesterol, and hearing impairment. COA programming at the Senior Center addresses these trends, and our goal is to provide a variety of programs to increase activity and promote healthy living for our seniors.

Programming offered at the Senior Community Senior Center is targeted to address the needs of our elder residents and reflect greater trends experienced state-wide and nationally. Seniors want to age in place and remain in their communities, and the high cost of housing in the region, particularly in Newburyport, makes this challenging for many seniors. Providing programming to address the high cost of living is a focus on the Council on Aging, and we will continue to explore new programs and policies.

Funding for a wide variety of excellent programs is increasingly dependent upon the support provided by the Friends of Newburyport Council on Aging. The fundraising efforts of the Friends is now trending towards an increase in Business/Corporate memberships to augment Individual/Family memberships and Memorial donations.

## FY2020 GOALS & OBJECTIVES

### **GOAL 1:** PROVIDE EXCELLENT PROGRAMS AND SERVICES

#### **Objectives:**

- Assist Newburyport senior citizens in their efforts to age in place by providing access to necessary information and services that might help insure adequate housing, nutrition, heating, transportation, insurance, etc.
- Continue to maintain a welcoming, helpful atmosphere for all who enter the SCC.
- Plan a board variety of educational, informative, helpful, rewarding, inspiring, invigorating, enjoyable programs and services that support our mission.
- Involve program instructors who are both well qualified and engaging.
- Be better able to meet new challenges of an aging population.
- Demonstrate excellence in accomplishing our mission

### **GOAL 2:** EXPLORE NEW PROGRAMS TO BENEFIT SENIORS

#### **Objectives:**

- Achieve senior center accreditation through the National Institute of Senior Centers (NISC).
- Determine the benefits of participating in national programs, including the AARP Liveable Communities and Age Friendly and Dementia-Friendly Communities.
- Explore other programs and policies that could benefit Newburyport residents such as co-housing.

## PROGRAMS & SERVICES

Healthy Aging and Wellbeing	Support Independence	Encourage Involvement	Learning and Growth
<ul style="list-style-type: none"> <li>•Fitness Classes               <ul style="list-style-type: none"> <li>•Exercise to Music and Gentle Fitness</li> <li>•Yoga and Tai Chi</li> <li>•Zumba, Ballet and Tap</li> </ul> </li> <li>•Meditation for Stress Reduction</li> <li>•Oickleball, Bocce, and Cornhole</li> <li>•Walking Club</li> <li>•Dental and Podiatry Clinics</li> <li>•Massage</li> <li>•Nutrition Programs               <ul style="list-style-type: none"> <li>•Congregate Lunch</li> <li>•Meals on Wheels</li> <li>•Education Seminars</li> <li>•Cookbooks</li> </ul> </li> <li>•Lending Library               <ul style="list-style-type: none"> <li>•Durable Medical Equipment</li> <li>•Written Information</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>•Tax Assistance</li> <li>•Legal Consultations</li> <li>•Health Insurance Counseling</li> <li>•Transportation Program</li> <li>•Housing Information</li> <li>•Computer Tutors</li> <li>•Food Stamp and Handicap Placard Applications</li> <li>•Low Vision Support Group</li> </ul>	<ul style="list-style-type: none"> <li>•Clubs, Groups, and Social Events               <ul style="list-style-type: none"> <li>•Language Groups</li> <li>•Volunteer Program</li> <li>•Stamp Club, Chess Club</li> <li>•Retired Readers</li> <li>•Ping Pong/ Billards</li> <li>•Bridge/ MahJongg</li> <li>•Memory Cafe</li> <li>•Intergenerational Gardening</li> <li>•Day Trips</li> </ul> </li> </ul>	<ul style="list-style-type: none"> <li>•Arts, Crafts and Hobby Programs               <ul style="list-style-type: none"> <li>•Drawing/ Abstract Art/ Watercolors</li> <li>•Knitting</li> <li>•Drumming and Violin</li> <li>•Birding</li> <li>•Community Day Lecture Series</li> </ul> </li> </ul>

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

	<b>FY2017 ACTUAL</b>	<b>FY2018 ACTUAL</b>	<b>FY2019 BUDGET</b>	<b>FY2020 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>001 - PERSONNEL SERVICES</b>						
51101 - COA SAL COA DIRECTOR	64,154	65,438	65,187	69,709	4,522	6.9%
51102 - COA EVENTS PLANNER	0	14,520	0	0	0	
51156 - COA SAL VAN DRIVERS	94,879	98,138	101,046	104,402	3,355	3.3%
51162 - COA SAL ACTIVITIES COORD	37,087	37,597	38,438	40,047	1,609	4.2%
51164 - COA SAL OFFICE MANAGER	40,427	37,943	43,994	43,565	(429)	-1.0%
51401 - COA LONGEVITY	3,509	3,651	4,560	5,019	459	10.1%
51404 - COA TRAVEL ALLOWANCE	4,240	5,100	5,100	5,100	0	0.0%
51405 - COA CLOTHING REIMBURSEMENT	984	803	1,400	1,400	0	0.0%
<b>001 - PERSONNEL SERVICES Total</b>	<b>245,280</b>	<b>263,189</b>	<b>259,726</b>	<b>269,242</b>	<b>9,516</b>	<b>3.7%</b>
<b>002 - PURCHASE OF SERVICES</b>						
52101 - COA UTILITIES	20,780	19,149	20,000	20,000	0	0.0%
52403 - COA MAINT-VEHICLES	3,379	5,351	4,500	5,500	1,000	22.2%
52701 - COA BUILDING RENT	0	0	0	0	0	
<b>002 - PURCHASE OF SERVICES Total</b>	<b>24,159</b>	<b>24,500</b>	<b>24,500</b>	<b>25,500</b>	<b>1,000</b>	<b>4.1%</b>
<b>004 - SUPPLIES</b>						
54200 - COA SUPPLIES	4,570	5,034	8,000	6,000	(2,000)	-25.0%
54801 - COA FUEL/OIL VEHICLE(S)	8,430	7,966	6,000	8,000	2,000	33.3%
<b>004 - SUPPLIES Total</b>	<b>13,000</b>	<b>13,000</b>	<b>14,000</b>	<b>14,000</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>282,439</b>	<b>300,689</b>	<b>298,226</b>	<b>308,742</b>	<b>10,516</b>	<b>3.5%</b>

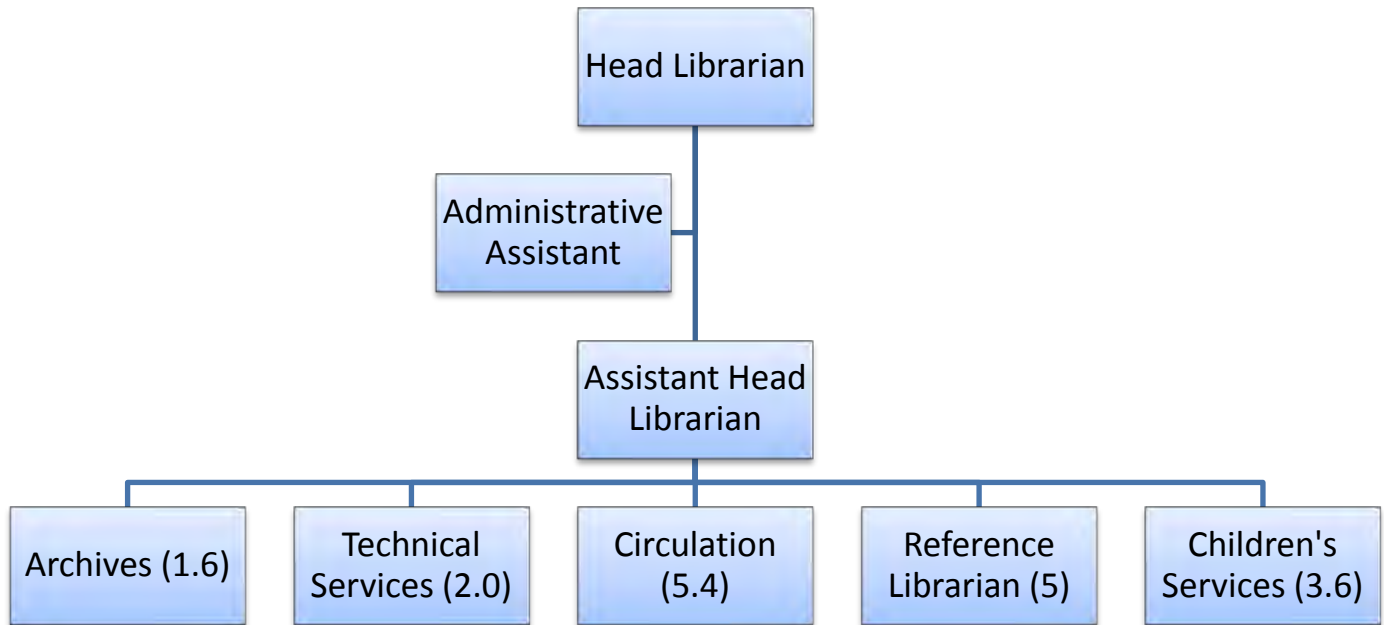


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# LIBRARY

## MISSION STATEMENT

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



Position	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Head Librarian	1.0	1.0	1.0
Assistant Head Librarian	1.0	1.0	1.0
Custodian	0.0	0.0	0.0
Senior Librarians	4.8	5.0	5.0
Staff Librarian (6 FT, 1 PT)	6.6	6.6	6.6
Library Technician (3 FT, 5 PT)	5.9	6.0	6.0
Secretary	1.0	1.0	1.0
<b>Total Full Time-Equivalents</b>	<b>20.3</b>	<b>20.6</b>	<b>20.6</b>



## PERFORMANCE MEASUREMENT

Performance Indicator	Unit of Measure	Actual FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
<b>Attendance</b>	Visits tracked by door counter	233,703	224,247	216,543	210,000
<b>Circulation</b>	Items checked out	280,689	267,904	251,405	245,000
<b>Computer Usage</b>	Sessions/ per software	25,636	26,936	25,185	25,000
<b>Program Attendance</b>	# of persons	8,590	10,601	9,659	9,750
<b>Meeting Room Usage</b>	# of uses by group	2,881	2,762	2,774	2,800

## FY2019 ACCOMPLISHMENTS

### Staff

- Hired and transitioned new Head Librarian and new Assistant Head Librarian
- Staff participated in a variety of staff development activities: workshops, conferences, webinars, visits to area libraries, and three "all staff" staff training meetings

### Services

- 13% increase in patron tech help through Thursday morning drop-in sessions, as well as one-hour individual scheduled tech help sessions
- Among the 36 Merrimack Valley Library Consortium libraries, the NPL ranks #6 in circulation of print materials and #8 (up from #9) in circulation of downloadable e-books and audio books
- 47% increase in inter-library loan items sent from NPL (47,00 total) and 38,308 items borrowed from other libraries (no % change)
- 1,092 children and 194 teens participated in the Library summer reading program, and 570 adults submitted summer reading entries
- 8% increase in children's programs (229 total), including story hours, with 4,949 attendees
- Offered 71 teen programs , with 762 attendees
- 10% increase in adult program attendance (3,949 attendees) at 244 programs for adults with topics as varied as New England Raptors, A Night with Alfred Hitchcock, Chinese Calligraphy, History of Old Newbury
- Offered new day/evening movie series screenings
- Launched new LGBTQ Book Club

- 1% increase in community use of meeting space (total of 2,774); library staff used meeting space 634 times, for a total meeting space use of 3,408
- Averaged 1 proctored exam for distance learners per month
- 10% increase in volunteer hours donated (2,217 hours total)

### **Technology**

- 10% increase in public PC use (total 25,185 sessions)
- 16 new staff PCs purchased and installed
- 2 new public PCs and public Archival Center scanning station purchased and installed
- Upgraded Program Room AV equipment with Friends of the Library funding
- Color printer purchased for public PC use
- Purchased replacement staff copier/scanner/printer

### **Archival Center**

- Implemented year one of a two-year LSTA Preservation Grant, focusing on preservation of the collections in the Archival Center and improved public access to the collections
- Continued to re-catalog Archival Center Reading Room materials for improved access
- Completed inventory of Archival Center materials
- Completed phase three (through 1955) of historical newspaper digitization project, with 110% increase in public access (over 5,600 online sessions by 2,541 users)

### **Collaboration and Outreach**

- Collaborated with Youth Services to provide themed programming to coincide with four free Family Events sponsored by Youth Services
- Collaborated with Senior Center to provide librarian to facilitate monthly Retired Readers Book Club at their site
- Joined Beacon Coalition to support and collaborate on community youth initiatives
- Collaborated with and participated in annual Newburyport Literary Festival
- Implemented Pop-up Library pilot program on site at Heritage House
- 284 books delivered to homebound patrons (average 4 patrons per month)
- 21% increase in weekly E-mail newsletter recipients(690 individuals)
- 15% increase in NPL Facebook followers (1,688 individuals) and 11% increase in “likes” (1,642 total)
- Friends of the Library held two fundraising book sales, raising \$15,925
- Friends of the Library and NBPT Horticultural Society collaborated on another successful *Books in Bloom* spring fundraiser

### **Building Improvements**

- Completed installation of glass panels in 3rd floor Teen Area
- Replaced 3rd floor Tower Room upholstered furniture and 2nd floor study desk chairs through the generosity of the Friends of the Library
- Painted walls in 2nd and 3rd floor Tower Rooms and replaced carpet

- Installed new flooring in Archival Center workroom
- Completed Green Communities grant funded lighting project: installed retro-fit LED lighting in 2nd floor stack area, Reading Room, Children's Room and Lobby

## FY2020 TRENDS

The Library continues to be an active community resource and space. Program participation, use of online materials, public computers and printing use, Wi-Fi access, and use of public meeting rooms continue to grow. Attendance, circulation of print and AV materials, and Inter-library loan activities remain strong. Nation and statewide public library trends and projections are also evident in Newburyport:

- Non-traditional use of the Library: community meeting space, working space, outdoor space
- Non-traditional materials and services: access to online materials, downloadable and streaming materials, technology assistance, and increased adult programming
- Collaboration and outreach: collaboration with community organizations, providing services offsite, and outreach services
- Facility improvements: the NPL building renovation and expansion project was completed in 2001, and the facility continues to benefit from ongoing maintenance, repair and refurbishment

FY20 encompasses the final Action Plan of the Library's FY17-FY20 Strategic Plan.

The Library will be developing a new four-year Strategic Plan (FY21-FY25) in accordance with the Massachusetts Board of Library Commissioners (MBLC). This strategic planning process will include community outreach, surveys and data analysis to determine how the Library can provide materials, services and space that meet the needs of our citizens.

## FY2020 GOALS & OBJECTIVES

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

#### **Objectives:**

- **Increase collaboration with community organizations**
  - Expand collaboration with the schools
  - Explore additional ways to collaborate with the Senior Center, Youth Services and local organizations
  - Expand pop-up library program
  - Hold public Archival Center exhibit and event in conjunction with the Museum of Old Newbury and the Custom House Museum
  - Continue outreach activities such as Farmer's Market, Yankee Homecoming, Chamber events

- Support Friends of the Library in their outreach activities, events, and use of their new website
- **Expand the Library's relevance and value to the community**
  - Develop a plan and secure funding for a new mobile website
  - Subscribe to a streaming video service
  - Upgrade 23 public PCs with Windows 10 and other current software
  - Implement wireless and color public printing
  - Expand use of social media and local media – radio, newspaper, community cable station – as part of a comprehensive marketing plan
  - Implement year 2 of LSTA preservation grant to preserve and provide public access to the library's Archival Center collections
  - Plan and implement additional digitization projects, including phase four of the historical newspaper project
  - Identify space needs and explore options, including review of meeting room policies and procedures, and creation of an outdoor seating area
  - Survey library users, other members of the community and local organizations as part of the library's strategic planning process
  - Collect and analyze collections data and adjust materials budget allocations accordingly
  - Repeat successful Sunday afternoon local history lecture series and identify other programming topics of interest

## **GOAL 2: MAINTAIN A WELCOMING, ACCESSIBLE, AND SAFE ENVIRONMENT**

### **Objectives:**

- **Develop a comprehensive safety plan and documentation with staff training**
  - Repeat AED training and offer First Aid training for staff
  - Implement annual fire safety drill
  - Work with Police and Fire Department to develop safety plan
  - Offer staff training to review new safety plan
- **Improve the Library's interior and exterior space**
  - Explore ways to add study room or quiet space
  - Replace upholstered furniture in 2nd floor Tower Room
  - Refurbish wood on chairs and tables
  - Make improvements to controlled lighting
  - Explore funding for retro-fitting LED fixtures in 3rd floor Stacks
  - Repair granite front stairs, ramp and outdoor entry area
  - Repair granite retaining wall
  - Explore long term solution to aging HVAC system
  - Develop and implement a building maintenance schedule

## PROGRAMS & SERVICES

Programming/Services	Resources
<ul style="list-style-type: none"><li>• Informational and cultural programs for adults, teens and children</li><li>• Storyhours for infants, toddlers and preschoolers</li><li>• Book groups</li><li>• Public photocopier</li><li>• Public computers/printing and wireless Internet access</li><li>• Technology assistance and training</li><li>• Professional reference services offered in Reference Department and Archival Center</li><li>• Exam proctoring for distance learners</li><li>• Homebound delivery</li><li>• Comfortable seating areas</li><li>• Quiet study rooms and conference room</li><li>• Meeting spaces for City and non-profit groups, including large Program Room with AV equipment</li><li>• Free or reduced price passes to museums and parks</li><li>• Full service Children's Room and Teen Loft, including print and AV materials, programs and reference assistance</li><li>• Volunteer program</li><li>• Friends of the Library group who act as library advocates and raise supplemental funds</li></ul>	<ul style="list-style-type: none"><li>• Databases, including business, genealogy, professional, and educational reference</li><li>• Newburyport Daily News on microfilm and online</li><li>• Online newspapers</li><li>• Lebman Judaica collection</li><li>• Newspaper collection for browsing</li><li>• Language learning CDs and online Mango Language Learning</li><li>• Online content delivery services such as Overdrive downloadable audio and ebooks, Freegal Music Service, RB Digital Magazines</li><li>• Print materials including books, large print books, magazines and newspapers</li><li>• AV materials including audio books on CD and MP3 format, music CDs, DVDs</li><li>• Archival Center genealogy and local history collection and historical City documents</li></ul>

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

	<b>FY2017 ACTUAL</b>	<b>FY2018 ACTUAL</b>	<b>FY2019 BUDGET</b>	<b>FY2020 PROPOSED</b>	<b>\$ CHANGE</b>	<b>% CHANGE</b>
<b>001 - PERSONNEL SERVICES</b>						
51101 - LIB SAL LIBRARIAN	86,967	88,707	90,481	85,318	(5,163)	-5.7%
51156 - LIB SAL STAFF	880,337	905,257	946,000	980,884	34,884	3.7%
51401 - LIB LONGEVITY	18,148	5,655	5,069	3,848	(1,221)	-24.1%
51405 - LIB CLOTHING REIMBURSEMENT	681	0	0	0	0	
<b>001 - PERSONNEL SERVICES Total</b>	<b>986,134</b>	<b>999,619</b>	<b>1,041,550</b>	<b>1,070,050</b>	<b>28,500</b>	<b>2.7%</b>
<b>002 - PURCHASE OF SERVICES</b>						
52101 - LIB HEAT/ELECTRICITY	51,760	75,244	81,000	79,000	(2,000)	-2.5%
52102 - LIB HEAT/ELECTRIC-SEB	75	0	0	0	0	
52401 - LIB MAINT-BLDG	615	961	1,000	1,000	0	0.0%
52402 - LIB MAINT-EQUIPMENT	37,009	28,862	38,077	42,895	4,818	12.7%
52403 - LIB LICENSING & WARRANTY FEES	13,019	13,503	0	0	0	
52901 - LIB AUTOMATED SVCS	51,788	52,985	57,085	58,337	1,252	2.2%
53001 - LIB TECHNOLOGY PURCHASES	11,942	12,253	12,000	12,000	0	0.0%
53015 - LIB MICROFILM	823	500	450	450	0	0.0%
53020 - LIB PROGRAMS	4,800	5,784	6,000	6,000	0	0.0%
55101 - LIB AUDIO-VISUAL MATERIAL	26,198	32,561	24,500	24,500	0	0.0%
55102 - LIB PURCHASE BOOKS	111,318	107,435	108,500	108,500	0	0.0%
55800 - LIB ADMIN EXPENSE	3,400	3,887	4,000	3,300	(700)	-17.5%
55801 - LIB SUPPLIES	8,000	8,400	10,000	10,000	0	0.0%
<b>002 - PURCHASE OF SERVICES Total</b>	<b>320,746</b>	<b>342,375</b>	<b>342,612</b>	<b>345,982</b>	<b>3,370</b>	<b>1.0%</b>
<b>Grand Total</b>	<b>1,306,880</b>	<b>1,341,994</b>	<b>1,384,162</b>	<b>1,416,032</b>	<b>31,870</b>	<b>2.3%</b>



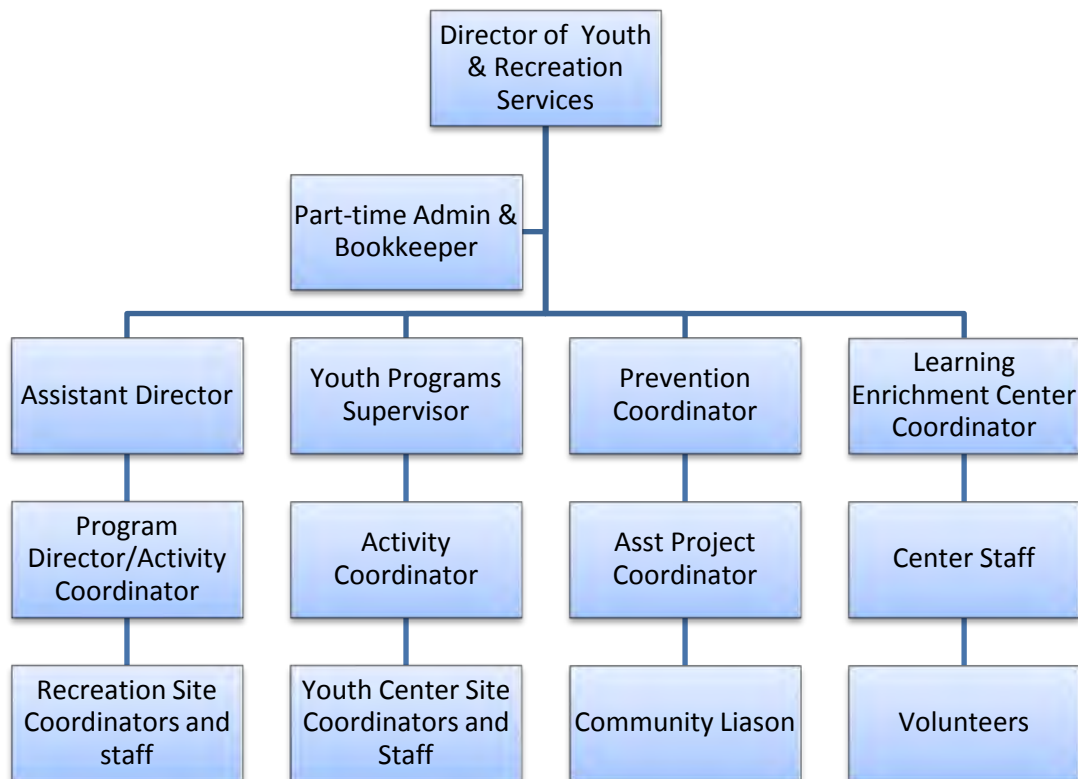
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# YOUTH SERVICES

## 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	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
Director	1.0	1.0	1.0
Assistant Director	1.0	1.0	1.0
Youth Program Supervisor***	1.0	1.0	1.0
Regional Prevention Coordinator**	1.0	1.0	1.0
Project Coordinator	0.0	0.5	0.0
Activity Coordinator/ Admin*	0.8	1.0	1.0
Activity Coordinator*	0.0	0.0	.5
Site Coordinators (Yr Round)*	0.0	0.0	.75
<b>Total Full Time-Equivalents</b>	<b>4.8</b>	<b>5.5</b>	<b>6.25</b>

\*\*\* Partially funded by membership fees

\*\* Fully or partially grant funded

\*Funded through user fees

Not all included in past years, others new this year.

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2016	Actual FY2017	Actual FY2018	Estimated FY2019
Registrations	#	3,757	3,441	4,274	4,500
Individuals Served	#	2,223	2,039	2,091	2,100
Program Registration Revenue	\$	341,268	337,604	395,366	400,000
Youth Center Membership Sales	#	141	207	245	275
Pre-School Memberships	#	N/A	N/A	219	304

## FY2019 ACCOMPLISHMENTS

- Goals and objectives met:
  - 18% increase in memberships after restructuring youth Center Memberships fees.
  - Working with the Friends of NYS to engage more in Chamber of Commerce events and make new connections for programming.
  - Strengthened Mental Health Care Taskforce by adding members and coordinating efforts with the Newburyport School District.
  - Completed year 2 of Tower Foundation Grant for regional prevention initiative using the positive youth development approach. Achievements include:
    - Creating Amesbury Coalition
    - Hosting 2<sup>nd</sup> Regional Youth Summit
    - Creating Community Outreach position for the Triton School District
  - Worked with the Mayor's Office and the Planning Office to identify a possible location with adequate space for existing NYS programs and the possibility of future programs

- Completed 2018/19 fall and winter programming; 92 program offerings; 1,301 registrations (Sept-March).
- Held special events (new programs in **bold**):
  - Asset Awards - 112 people
  - Touch a Truck - 350 people
  - Parent Speaker Series (3 events) - estimated 150 parents at each
  - **Open Gym After Dark** & Tot Hop (preschool family dance) - 30+ families/ event
  - Fishing Tournament - 20 youth
  - May the 4<sup>th</sup> - 35 children and adults
  - **Dads & Donuts Football Game** - 30 families with Greater Newburyport Families Club
  - Family Picnic
  - Winter Kite Event = 250+ people at Maudslay State Park
- Assumed management of the Newburyport Learning Enrichment Center coordinator position and programming and restructured partnership with School Department.
- Assumed coordination of the Bradford Ski program from the Newburyport Public Schools- over 250 registered youth.
- Formalized the “Clipper Athletics” programs- a partnerships with Newburyport School District Athletic Department to create programming that generates funds for school facilities and teams
- Provided scholarships to families in need including 40 this past spring/summer—no data on fall/winter yet —total over \$5000.
- Provided accommodations to families with special needs, including 1 week of nurse support and provided 5 weeks of 1:1 support.
- Created over 32 youth employment and volunteer opportunities.
- Coordinated and supervised 2 international trips to Kenya.
- Increased our mailing list by over 700 people to 3,420 active families; 7,000 families total and now have over 1,400 followers on FB and 675 followers on Instagram.

## FY2020 TRENDS

- We continue to see an increase of stress and anxiety in all ages and a lack of coping skills. Feedback from community members, school personnel and other professionals are connecting some of this to a lack of independence being fostered at younger ages.
- Transportation is still a large concern for families without means to access programs; also, for young people to get jobs and get around independently.
- We have seen a major increase in the number of grandparents raising young children due to issues of addiction and mental health.
- We are transitioning into divisions within the department to help make programs and services easier to navigate. We will also begin referring to our teen programs as the Youth Center instead of Rec Center in the coming years.

## FY2020 GOALS & OBJECTIVES

### **GOAL 1:** CREATE DIVISIONS AND CLEAR MISSIONS FOR EACH PART OF THE DEPARTMENT

#### **Objectives:**

- Restructure the department and strengthening areas of service
  - Recreation & Enrichment, Youth Center and Teen Trips, Children & Family Services (combining prevention, social services and resources), and the Learning Enrichment Center
- Create policies and revise job descriptions as needed
- Review accounting systems to reflect cash flow and record keeping by divisions

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

#### **Objectives:**

- Roll out the YOUTH THRIVE Campaign, a 3 year work plan, and work to have a city Youth Development Strategy adopted by the City Council.
- Continue Mental Health Care Taskforce to address gaps in services and need for Mass health approved therapists/counselors; possible partnership with the Home for Little Wanderers.
- Complete goals of year 3 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 assessments including a regional youth Attitudes and Behaviors 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	Health Promotion (formerly: Prevention & Youth Leadership)	Learning Enrichment Center	Youth Center
<ul style="list-style-type: none"> <li>• Year round recreation programs ages 1-18</li> <li>• Annual family events</li> <li>• Annual youth events</li> <li>• Open gym preschool memberships</li> <li>• Partner with local businesses and organizations</li> </ul>	<ul style="list-style-type: none"> <li>• Youth support groups</li> <li>• Grandparents raising kids support group</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>• Mentor program</li> <li>• Other youth clubs</li> </ul>	<ul style="list-style-type: none"> <li>• City wide coalition</li> <li>• Annual community campaigns</li> <li>• Partnership with schools</li> <li>• Community training</li> <li>• Annual youth and community surveys</li> <li>• Regional efforts (ECAB Network)</li> <li>• Annual youth leadership retreats</li> <li>• Youth Council</li> <li>• Youth for Youth</li> </ul>	<ul style="list-style-type: none"> <li>• Partnership with NPS</li> <li>• Homework help after school</li> <li>• Weekly cultural and enrichment opportunities</li> <li>• Monthly Field Trips and special events</li> <li>• Summer Camp Scholarships</li> <li>• Volunteer training</li> </ul>	<ul style="list-style-type: none"> <li>• Year round programs grades 6-12</li> <li>• After school memberships</li> <li>• JR memberships (grades 4/5)</li> <li>• Winter Open Gym Hours</li> <li>• Summer Night Membership</li> <li>• Teen trips offered summer and school vacations</li> <li>• Service trips annually</li> <li>• Clubs and workshops</li> </ul>

### YOUTH SERVICES (01-542)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
<b>001 - PERSONNEL SERVICES</b>						
51100 - YTH SAL NLEC DIRECTOR *	0	0	29,999	25,696	(4,303)	-14.3%
51101 - YTH SAL DIRECTOR YOUTH SERV	75,792	76,718	78,253	80,431	2,178	2.8%
51160 - YTH SAL ASSISTANT DIRECTOR	56,532	57,222	58,366	63,988	5,622	9.6%
51163 - YTH SAL PROJECT COORDINATOR	7,926	0	0	0	0	
51166 - YTH BOOKKEEPER PT	6,140	5,945	5,000	5,000	0	0.0%
51167 - YTH SAL YOUTH COORDINATOR	25,975	26,603	37,000	43,835	6,835	18.5%
51190 - YTH EMPLOYMENT	3,613	1,000	2,000	2,000	0	0.0%
51404 - YTH TRAVEL ALLOWANCE	2,155	2,155	2,100	2,100	0	0.0%
<b>001 - PERSONNEL SERVICES Total</b>	<b>178,133</b>	<b>169,643</b>	<b>212,718</b>	<b>223,050</b>	<b>10,332</b>	<b>4.9%</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	3,000	0	5,500	5,500	0	0.0%
53003 - YTH ACCESSABILITY ACCOMODATNS	3,380	1,628	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>21,180</b>	<b>16,428</b>	<b>25,300</b>	<b>25,300</b>	<b>0</b>	<b>0.0%</b>
<b>007 - OTHER CHARGES &amp; EXPENSES</b>						
57300 - YTH DUES/LICENSES	0	675	350	500	150	42.9%
57840 - YTH SUMMER EXPENSES	735	580	1,000	1,000	0	0.0%
57841 - YTH SUBSTANCE ABUSE GRANT	14,359	9,907	15,000	15,000	0	0.0%
57842 - YTH LEARNING ENRICHMENT CTR	28,280	29,411	0	0	0	
57843 - YTH BROWN SCHOOL EXPENSES	41,156	54,832	40,000	40,000	0	0.0%
<b>007 - OTHER CHARGES &amp; EXPENSES Total</b>	<b>84,530</b>	<b>95,405</b>	<b>56,350</b>	<b>56,500</b>	<b>150</b>	<b>0.3%</b>
<b>Grand Total</b>	<b>283,843</b>	<b>281,476</b>	<b>294,368</b>	<b>304,850</b>	<b>10,482</b>	<b>3.6%</b>

\*Funded 50% by the Newburyport School District

# 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 provide ceremonial direction on Patriotic Holidays and events.

The Veterans Department is a merger of the towns of Amesbury, Merrimac, Newburyport and Salisbury to form an inter-municipal entity: The Derek Hines / Jordan Shay Veterans District. This merger has significantly strengthened the services offered by the department. Centralization offers better communication with veterans and families through focused access, as well as consolidating resources for cost savings.

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 educating veterans and their families to benefits to which they are entitled. The Department is responsible for administering State benefits under Chapter 115 of the M.G.L., and ensuring that all four municipalities are reimbursed 75% of any disbursements under Chapter 115. In FY19, this reimbursement represented over \$690,000 for the four municipalities.

The Department handles all ceremonial functions and coordinates all 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 interred in Amesbury, Merrimac, Newburyport and Salisbury cemeteries. Schoolchildren, scouts and volunteers are encouraged to assist in this effort. The Veterans' Cemeteries and Memorials in Amesbury, Newburyport and Salisbury are continuously maintained for 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.

## ORGANIZATIONAL OVERVIEW



Position	FY2018 Actual	FY2019 Actual	FY2020 Budgeted
<b>Director of Veterans Services</b>	1.0	1.0	1.0
<b>Assistant Director</b>	0.4	0.8	0.8
<b>Total Full Time-Equivalents</b>	1.8	1.8	1.8

## PERFORMANCE MEASUREMENTS

Performance Indicator	Unit of Measure	Actual FY2017	Actual FY2018	Actual FY2019	Estimated FY2020
<b>Timely disbursement of Chapter 115 Funds to Veterans</b>	%	100%	100%	100%	100%
<b>Number of Newburyport Veterans And families served</b>	Actual Count	2,492	2,343	2,212	2,079

## FY2019 ACCOMPLISHMENTS

- Rededication of the Cornelius Doyle Memorial in July.
- Veterans' Memorial Brick Program at Browns Square raised over \$2800. Over two hundred bricks have been sold.
- A POW/MIA luncheon successfully fed over 100 veterans and guests in September.
- The Veterans Cemetery headstones were cleaned and refurbished; new shrubbery was added.
- Supported and helped organize the Heart to Heart Veteran Valentine Day Card Program.
- Completed state sponsored training and re-certified for three years as a Veterans Services Officer.
- Monthly luncheons are sponsored free for World War II and Korean War veterans at the Hungry Traveler.
- The Veterans' Office supported The Exchange Club at its Field of Honor ceremony in September.

## FY2020 TRENDS

State Chapter 115 payments are trending lower because the number of recipients is decreasing. 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. On the Federal Level, 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.

## FY2019 GOALS & OBJECTIVES

### **GOAL 1:** BUILD A MORE ROBUST WEBSITE

#### **Objectives:**

- Reach the younger veterans who search electronically for services
- Post a calendar for upcoming events, and summarize common benefits sought by veterans

### **GOAL 2:** MONTHLY INSERTIONS IN COUNCIL ON AGING NEWSLETTERS

#### **Objectives:**

- Reach seniors who may have been overlooked
- Expand the knowledge base for existing elder veterans

### **GOAL 3:** EXPAND VETERAN DISCUSSION GROUPS AND VARIED MEDIA

#### **Objectives:**

- Monthly or quarterly meetings for socialization and education – four communities
- Bring in specialists to educate attendees



### VETERANS' SERVICES (01-543)

	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 BUDGET	FY2020 PROPOSED	\$ CHANGE	% CHANGE
<b>001 - PERSONNEL SERVICES</b>						
51101 - VET SAL VETERAN DIRECTOR	68,931	70,040	70,040	73,430	3,390	4.8%
51102 - VET PART-TIME ASSISTANT	47,181	47,181	47,181	48,309	1,128	2.4%
51404 - VET TRAVEL ALLOWANCE	8,700	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>125,511</b>	<b>126,621</b>	<b>126,621</b>	<b>131,139</b>	<b>4,518</b>	<b>3.6%</b>
<b>002 - PURCHASE OF SERVICES</b>						
53070 - VET BURIAL	0	0	2,000	3,000	1,000	50.0%
53402 - VET CELLULAR PHONES	1,200	1,440	1,440	1,440	0	0.0%
54200 - VET OFFICE SUPPLIES	465	257	480	480	0	0.0%
55800 - VET MISC SUPPLIES	1,645	1,107	1,800	1,800	0	0.0%
<b>002 - PURCHASE OF SERVICES Total</b>	<b>3,309</b>	<b>2,804</b>	<b>5,720</b>	<b>6,720</b>	<b>1,000</b>	<b>17.5%</b>
<b>007 - OTHER CHARGES &amp; EXPENSES</b>						
57100 - VET TRAINING	488	1,089	1,240	1,240	0	0.0%
57300 - VET DUES/SUBSCRIPTIONS	190	110	180	180	0	0.0%
57700 - VET VETERANS' BENEFITS	167,891	129,767	150,000	146,000	(4,000)	-2.7%
57701 - VET CARE OF SOLDIERS GRAVES	1,983	2,042	3,000	3,000	0	0.0%
<b>007 - OTHER CHARGES &amp; EXPENSES Total</b>	<b>170,552</b>	<b>133,008</b>	<b>154,420</b>	<b>150,420</b>	<b>(4,000)</b>	<b>-2.6%</b>
<b>Grand Total</b>	<b>299,372</b>	<b>262,433</b>	<b>286,761</b>	<b>288,279</b>	<b>1,518</b>	<b>0.5%</b>

#### Justification for Regionalized Administration of Veterans' Services

Item	Newburyport Alone	Regional Cost	Savings
Salary	\$73,430	\$35,956	\$37,474
Phone & Travel	\$5,820	\$2,727	\$3,093
Medical	\$2,476	\$1,563	\$913
Supplies & Misc	\$1,500	\$776	\$724
<b>Total</b>	<b>\$83,226</b>	<b>\$41,022</b>	<b>\$42,204</b>



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