

# Section VIII: Human Services

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Program 6000

Senior Services  
Youth Services  
Family Services



## Section VIII: Program 6000: Human Services

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This section includes detailed information about the FY 2010 Operating Budget & Financing Plan for social services. It includes:

- 6100-6200 Community Program, Supportive Day Care, Human/Veterans Administration Youth Services, Senior Services, and Developmental Disabled Support VIII-2

## 6100-6200 Human Services

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**Mission:** The Lexington Human Services Department works to ensure the provision of core social services, including direct services to residents, promoting health and well being, advocacy, financial support, educational and support programs, cultural outreach, and recreational programs for residents of all ages and backgrounds. In collaboration with Town and school departments, community groups, and government agencies, the Lexington Human Services Department is committed to providing leadership in identifying unmet needs and working to provide appropriate programs and services. We are dedicated to the delivery of services in a professional manner that respect the dignity of all individuals served.

**Budget Overview:** FY2010 will be the first full operating year for the newly created Human Services Department. The reorganization of this Department has resulted in the development of a "clinical team" model to provide caring and professional delivery of services to the Lexington community. The program divisions are:

**Family/Human Services:** Provides coordination of social and mental health services to families and adults. Coordinates services with the Veteran's Agent.

**Senior Services:** Provides coordination of services to the senior community, including oversight of all aspects of the Lexington Senior Center and the Adult Supportive Day Care Program.

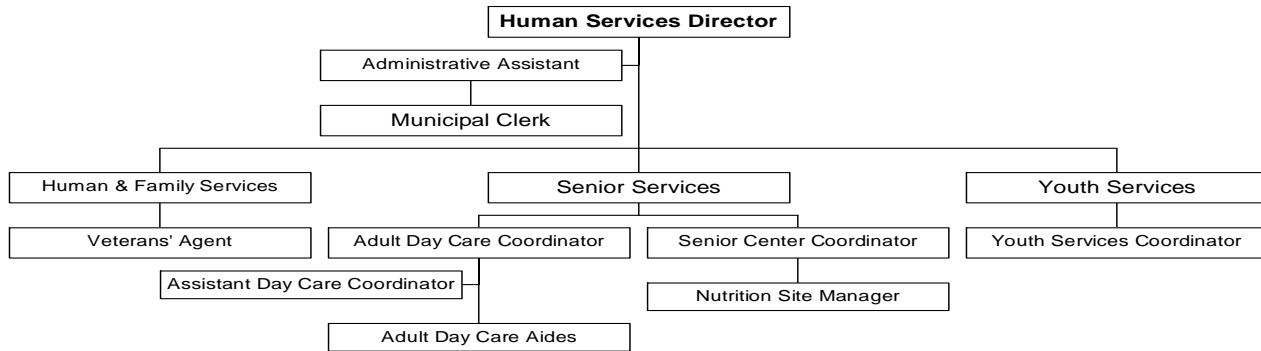
**Youth Services:** Provides planning and coordination of services to youth.

In June 2008, the Council on Aging subcommittee completed its review of the Supportive Day Care Program and presented its recommendations to the Board of Selectmen. Due to continued decrease in attendance, it was decided to return to a four day per week schedule, effective September 2008. Trends in attendance and fee structure are currently being evaluated.

### Departmental Initiatives:

1. Continue to evaluate the Adult Supportive Day Program, including financial, fee structure, attendance trends, programming, marketing and outreach to determine best operating practices.
2. Assessment of the function and interactions of the Community Boards (Council on Aging, Friends of the Council on Aging, Human Services Committee and Youth Services Committee) with the Department of Human Services with the goal of creating open and meaningful discussion and collaboration in determining service needs for Lexington residents.
3. Strengthen interdepartmental collaboration in the provision of Human Services in the Town of Lexington.
4. Provide a warm and welcoming Senior Center hosting educational, social and recreational activities to serve the needs of a diverse senior population.

# 6100-6200 Human Services



## Authorized/Appropriated Staffing

	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Budget	FY 2010 Recommended
Director of Human Services	1	1	1	1	1
Senior Services Assistant Director	1	1	1	1	1
Human Service Assistant Director	-	-	-	-	0.8
Youth Services Assistant Director	1	1	1	1	1
Program Coordinator*	0	0	0	1	1
Social Services Nurse**	0.8	0.8	0.8	0.8	0.5
Administrative Assistant	1	1	1	1	1
Municipal Clerk (Part Time)	0.5	0.5	0.5	0.5	0.5
Veterans Agent (Part Time)	0.2	0.2	0.2	0.2	0.2
Adult Day Care Coordinator	1	1	1	1	1
Assistant Day Care Coordinator	1	1	1	1	0.8
Department Account Clerk***	-	0.5	0.5	0.5	0
Day Care Aides (Part Time)	2 @ 0.5	3 @ 0.5	3 @ .5	3 @ .5	1@.5 / 1 @ .4285
<b>Total FTE</b>	<b>8.5 FTE</b>	<b>9.5 FTE</b>	<b>9.5 FTE</b>	<b>10.5 FTE</b>	<b>9.73 FTE</b>

**Total FT/PT 6 (FT) / 5 (PT) 6 (FT) / 7 (PT) 6 (FT) / 7 (PT) 7 (FT) / 7 (PT) 6(FT) / 7 (PT)**

### Explanatory Notes:

Staffing reflects the reorganization of the Social Services's Department to the Human Services Department which began implementation in FY09. This new staffing model adds the position of Human Services Assistant Director and changes the position of Social Services Coordinator to Senior Services Assistant Director. The program/outreach coordinator position will work under the direction of the Assistant Director of Senior and Assistant Director of Youth Services.

\* Program Coordinator - Former Social Services Coordinator

\*\* Social Services Nurse- For FY 2010 the nurse is being funding as a contractual position. Staff is evaluating the future method of funding this position.

\*\*\* Department Account Clerk (Day Care) - position is eliminated

## 6100-6200 Human Services

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### Budget Recommendations:

The FY2010 recommended budget reflects a \$78,703 or 9.98% decrease over the FY09 adjusted budget. This is comprised of a 10.42% decrease in compensation and a 8.53% decrease in expenses.

The recommended budget is a level-service budget with the exception of Program Improvement Requests, if any, shown below as recommended for funding. A level-service budget reflects the estimated cost in FY2010 to maintain the current (FY2009) level of services. Notable increases in the FY2010 recommended budget include:

1. \$51,363 decrease in compensation due to the reorganization of the department staff and reducing the Supportive Day care from five to four days.
2. \$60,000 decrease in expenses related to transportation for the Supportive Day Care Program.
3. \$8,000 increase in expenses due to the contracting of the Health Services Nurse.

Program Improvement Requests submitted by Department: None

Program Improvement Requests Recommended for Funding: None

**6100-6200 Human Services**

Town of Lexington, Massachusetts

**Budget Summary**

Funding Sources (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Tax Levy	\$ 436,095	\$ 399,270	\$ 403,933	\$ 398,933	\$ (338)	-0.08%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Veteran Benefits Reimbursement	\$ 6,666	\$ 17,130	\$ 17,130	\$ 17,130	\$ -	0.00%
Community Program Revolving Fund	\$ 67,420	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Available Funds	\$ 202,703	\$ 296,986	\$ 218,621	\$ 218,621	\$ (78,365)	-26.39%
Grants	\$ 54,112	\$ 57,645	\$ 53,821	\$ 53,821	\$ (3,824)	-6.63%
Supportive Day Care Fees	\$ 148,591	\$ 239,341	\$ 164,800	\$ 164,800	\$ (74,541)	-31.14%
<b>Total 6100-6200 Human Services</b>	<b>\$ 712,884</b>	<b>\$ 813,386</b>	<b>\$ 739,684</b>	<b>\$ 734,684</b>	<b>\$ (78,703)</b>	<b>-9.68%</b>

Appropriation Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 410,934	\$ 492,718	\$ 441,356	\$ 441,356	\$ (51,363)	-10.42%
Expenses	\$ 301,950	\$ 320,668	\$ 298,328	\$ 293,328	\$ (27,340)	-8.53%
<b>Total 6100-6200 Human Services</b>	<b>\$ 712,884</b>	<b>\$ 813,386</b>	<b>\$ 739,684</b>	<b>\$ 734,684</b>	<b>\$ (78,703)</b>	<b>-9.68%</b>

Level-Service Requests (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Total 6110 Administration	\$ 209,913	\$ 171,741	\$ 166,012	\$ 161,012	\$ (10,729)	-6.25%
Total 6120 Community Programs	\$ 93,294	\$ 156,205	\$ 128,688	\$ 128,688	\$ (27,517)	-17.62%
Total 6130 Supportive Day Care	\$ 232,236	\$ 282,135	\$ 191,274	\$ 191,274	\$ (90,861)	-32.20%
Total 6210 Human Services and Veterans Admin.	\$ 67,917	\$ 74,631	\$ 70,871	\$ 70,871	\$ (3,760)	-5.04%
Total 6220 Services for Youth	\$ 32,250	\$ 56,942	\$ 73,728	\$ 73,728	\$ 16,786	29.48%
Total 6230 Senior Services	\$ 63,672	\$ 56,893	\$ 94,272	\$ 94,272	\$ 37,379	65.70%
Total 6240 Developmentally Disabled	\$ 13,602	\$ 14,839	\$ 14,839	\$ 14,839	\$ -	0.00%
<b>Total 6100-6200 Human Services</b>	<b>\$ 712,884</b>	<b>\$ 813,386</b>	<b>\$ 739,684</b>	<b>\$ 734,684</b>	<b>\$ (78,702)</b>	<b>-9.68%</b>

Object Code Summary (All Funds)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 410,934	\$ 492,718	\$ 441,356	\$ 441,356	\$ (51,362)	-10.42%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Personal Services	\$ 410,934	\$ 492,718	\$ 441,356	\$ 441,356	\$ (51,362)	-10.42%
Contractual Services	\$ 228,674	\$ 281,541	\$ 254,383	\$ 249,383	\$ (32,158)	-11.42%
Utilities	\$ 49,623	\$ 8,566	\$ 8,884	\$ 8,884	\$ 318	3.71%
Supplies	\$ 23,653	\$ 30,561	\$ 32,861	\$ 32,861	\$ 2,300	7.53%
Small Capital	\$ -	\$ -	\$ 2,200	\$ 2,200	\$ 2,200	100.00%
Expenses	\$ 301,950	\$ 320,668	\$ 298,328	\$ 293,328	\$ (27,340)	-8.53%
<b>Total 6100-6200 Human Services</b>	<b>\$ 712,884</b>	<b>\$ 813,386</b>	<b>\$ 739,684</b>	<b>\$ 734,684</b>	<b>\$ (78,702)</b>	<b>-9.68%</b>

Appropriations Summary (General Fund Only)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 363,822	\$ 444,653	\$ 409,285	\$ 409,285	\$ (35,368)	-7.95%
Expenses	\$ 227,530	\$ 211,088	\$ 176,578	\$ 171,578	\$ (39,510)	-18.72%
<b>Total 6100-6200 Human Services</b>	<b>\$ 591,352</b>	<b>\$ 655,741</b>	<b>\$ 585,863</b>	<b>\$ 580,863</b>	<b>\$ (74,878)</b>	<b>-11.42%</b>

Appropriations Summary (Non- General Fund)	FY 2008 Actual	FY 2009 Budget	FY 2010 Mgr Rec'd	FY 2010 Recommended	Dollar Increase	Percent Increase
Personal Services	\$ 54,112	\$ 55,065	\$ 39,071	\$ 39,071	\$ (15,994)	70.95%
Total 6120 Community Programs	\$ -	\$ 9,653	\$ 9,653	\$ 9,653	\$ -	0.00%
Total 6130 Supportive Services Grant	\$ 7,000	\$ 7,000	\$ 7,000	\$ 7,000	\$ -	0.00%
Total 6210 Human Services Grant	\$ 17,866	\$ 19,206	\$ -	\$ -	\$ (19,206)	-100.00%
Total 6230 Senior Services Grant	\$ 29,246	\$ 19,206	\$ 22,418	\$ 22,418	\$ 3,212	16.72%
Expenses	\$ 67,420	\$ 102,580	\$ 114,750	\$ 114,750	\$ 12,170	11.86%
Total 6120 Community Programs Grant	\$ -	\$ 2,580	\$ 2,500	\$ 2,500	\$ (80)	-3.10%
Total 6120 Council on Aging Revolving Fund	\$ 67,420	\$ 100,000	\$ 100,000	\$ 100,000	\$ -	0.00%
Total 6230 Senior Services Grant	\$ -	\$ -	\$ 12,250	\$ 12,250	\$ 12,250	100.00%
<b>Total 6100-6200 Human Services</b>	<b>\$ 121,532</b>	<b>\$ 157,645</b>	<b>\$ 153,821</b>	<b>\$ 153,821</b>	<b>\$ (3,824)</b>	<b>-2.43%</b>