

Section VIII: Program 6000: Human Services

This section includes detailed information about the FY2017 Operating Budget & Financing Plan for Human Services. It includes:

- 6100-6200 Administration; Community Programs; Supportive Living; Veterans' Services; Youth and Family Services; Senior Services; and Transportation Services

VIII - 2

This Page Left Blank Intentionally



6100-6200 Human Services

Mission: The Lexington Human Services Department ensures that core social services – which include outreach, assessment, advocacy, financial support, educational programming, cultural outreach and the promotion of health and well-being for residents of all ages—are provided to the community. In collaboration with other Town and school departments, community groups and government agencies, the Lexington Human Services Department is committed to providing leadership in identifying unmet needs and making sure that service delivery is available and accessible to all. The department is dedicated to the delivery of services in a professional manner that respects the dignity of each individual served.

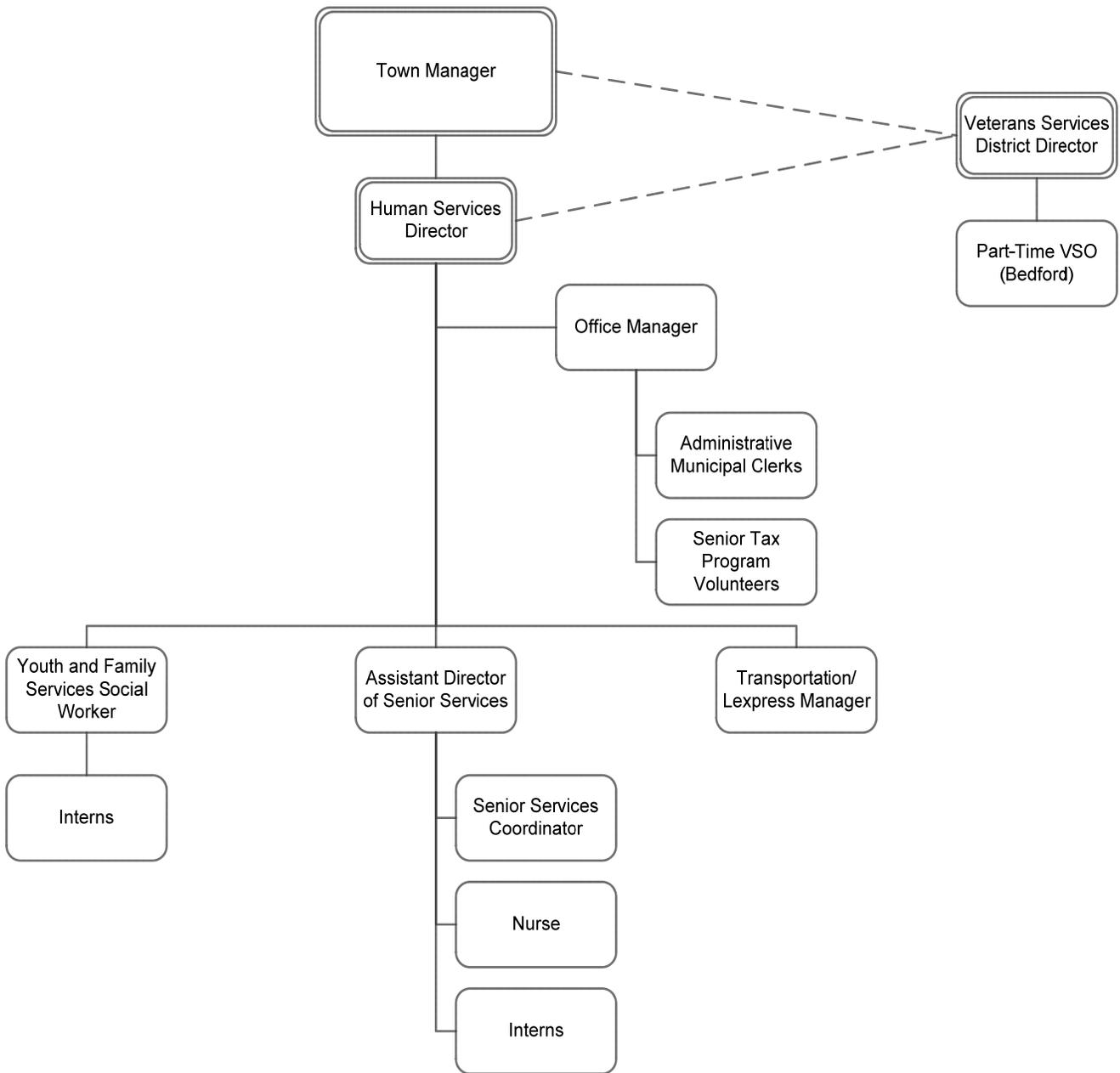
Budget Overview: The Human Services Department is organized to provide service delivery to residents of all ages. Assistant Directors, Managers and Coordinators oversee the following department divisions: Administration and Community Programs, Senior Services, Youth and Family Services, Veterans' Services, and Transportation Services.

In February 2013, the towns of Lexington and Bedford signed an inter-municipal agreement forming the Lexington-Bedford Veterans District. Under this agreement, Lexington's Veterans Services Officer became the District Director, and the town of Lexington hired a PT Veterans Services Officer to work primarily in the Town of Bedford. The towns of Lexington and Bedford share expenses, with Bedford providing a portion of the District Director salary, and assuming full responsibility for the salary and expenses of the PT Veterans Services Officer. Both towns have benefited from this new district with increased outreach and support to veterans.

Departmental Initiatives:

1. Evaluate efficiencies in the operation and administration of the Human Services and Transportation programs.
2. Collaborate with the Department of Recreation and Community Programs to provide best practices in shared customer service, operations and safety at the Community Center.
3. Collaborate with Town departments, schools and the community to assess unmet needs for youth and families and provide relevant programming at the Community Center and in the community.
4. Continued focus on outreach to the Lexington community to inform residents of the programs and services available for all ages.

6100-6200 Human Services



6100-6200 Human Services

Program: Human Services
Town of Lexington, Massachusetts

Authorized/Appropriated Staffing:

	FY 2014 Budget	FY 2015 Budget	FY 2016 Budget	FY 2017 Recommended
Director of Human Services	1	1	1	1
Assistant Director of Senior Services ¹	0.8	0.8	1	1
Youth and Family Services Social Worker ²	1	1	1	1
Youth and Family Services Program Coordinator ³	-	0.8	-	-
Municipal Clerk (Part Time) ³	0.5	0.5	-	-
Senior Services Coordinator	1	1	1	1
Senior Services Nurse	0.42	0.42	0.42	0.42
Office Manager	1	1	1	1
Municipal Clerk (Part Time)	0.5	0.5	0.5	0.5
Veterans' Services District Director ⁴	1	1	1	1
Veterans' Services Officer	0.4	0.4	0.51	0.51
Youth Program Coordinator	0.8	-	-	-
Transportation Services Manager ⁵	1	1	0.69	0.69
Transportation Clerk	0.6	0.6	0.6	0.6
Total FTE	10.0	10.0	8.7	8.7

Total FT/PT	5 (FT)/8 (PT)	6(FT)/7(PT)	6(FT)/5(PT)	6 (FT) 5 (PT)
--------------------	----------------------	--------------------	--------------------	----------------------

Explanatory Notes:

- (1) The Assistant Director of Senior Services hours increased from 28 to 35 hours/week in FY2014.
- (2) The Assistant Director of Youth Service position was reorganized in FY2014 to create a Full Time Assistant Director of Youth and Family Services and part time (28hrs/week) Youth and Family Program Services Coordinator. In 2014, the Assistant Director of Youth and Family Services position was renamed to Youth and Family Services Social Worker.
- (3) The Youth and Family Program Coordinator position was moved to the Department of Recreation and Community Programs in FY2016.
- (4) This position was the Veterans' Services Officer in FY12 and FY13. As part of Veterans' District agreement with the Town of Bedford, the Veterans' Services District Director supervises the part time Veterans' Services Officer (VSO). The VSO is 100% funded by the Town of Bedford.
- (5) The Transportation Services Manager hours increased from 28 to 35 hours/week in FY2014, and decreased to 24 hours (.69) in FY2016.

6100-6200 Human Services

Budget Recommendations:

The FY2017 recommended All Funds Human Services budget inclusive of the General Fund operating budget, Executive Office of Elderly Affairs and MBTA grants, and the Community Programs Revolving Fund is \$1,444,966. The recommended budget is a \$1,010 or 0.07% increase over the restated FY2016 budget. The budget is restated to reflect cost of living increases that were not included in the FY2016 budget as adopted at the 2015 annual town meeting.

The Human Services FY2017 recommended General Fund operating budget is \$1,207,314, which is a \$1,080 or 0.09% increase from the restated FY2016 General Fund budget.

The General Fund operating budget for Compensation is \$524,935, and reflects a \$26,344, or 5.28% increase, which is attributable to the cost of prospective step increases as well as the transfer of \$10,000 in expenses from Youth and Family Services contractual services to Senior Services part-time wages to increase the hours of the Outreach Assistant. FY17 Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are budgeted for in the Salary Adjustment account within the Town Manager’s budget.

The General Fund operating budget for Expenses is \$682,379 and reflects a \$25,264, or 3.57% decrease, which is a net change primarily driven by a decrease in projected Veteran’s Benefits of \$20,000, the transfer of \$10,000 from Youth and Family contractual services to Senior Services part-time wages, and \$3,560 for passenger counters for the Lexpress busses (\$1,400 one-time cost for four tablets and \$2,160 for annual software support).

Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (to be budgeted in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (to be budgeted under Shared Expenses)	Total	
6120 - Senior Services Outreach Assistant	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000
6210 - Transportation Passenger Counter	\$ 3,560		\$ 3,560	\$ 3,560	\$ -	\$ 3,560	\$ -

6100-6200 Human Services

Town of Lexington, Massachusetts

Budget Summary:

Funding Sources (All Funds)	FY 2014 Actual	FY2015 Actual	FY2016 Estimated	FY2017 Projected	Manager's Add/Del	FY2017 Mgr's Rec.	Dollar Increase	Percent Increase
Tax Levy	\$ 931,431	\$ 897,068	\$ 939,410	\$ 956,286	\$ 3,560	\$ 959,846	\$ 20,436	2.18%
Veteran Benefits Reimbursement	\$ 70,490	\$ 92,504	\$ 72,437	\$ 70,468	\$ -	\$ 70,468	\$ (1,969)	-2.72%
Community Program Revolving Fund Fees	\$ 63,617	\$ 45,701	\$ 100,000	\$ 75,000	\$ -	\$ 75,000	\$ (25,000)	-25.00%
Lexpress Fares	\$ 89,867	\$ 80,215	\$ 88,707	\$ 86,000	\$ -	\$ 86,000	\$ (2,707)	-3.05%
Available Funds			\$ -	\$ -	\$ -	\$ -	\$ -	-
Grants/Regional Funding Veterans	\$ 123,322	\$ 145,778	\$ 151,802	\$ 162,652	\$ -	\$ 162,652	\$ 10,850	7.15%
TDM Allocation	\$ 90,000	\$ 88,000	\$ 91,600	\$ 91,000		\$ 91,000	\$ (600)	-0.66%
Total 6000 Human Services All Funds	\$ 1,278,727	\$ 1,261,266	\$ 1,443,956	\$ 1,441,406	\$ 3,560	\$ 1,444,966	\$ 1,010	0.07%

Appropriation Summary (All Funds)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Manager's Add/Del	FY2017 Mgr's Rec.	Dollar Increase	Percent Increase
Compensation	\$ 554,269	\$ 542,101	\$ 579,889	\$ 599,186	\$ 10,000	\$ 609,186	\$ 29,297	5.05%
Expenses	\$ 724,458	\$ 719,164	\$ 864,067	\$ 842,220	\$ (6,440)	\$ 835,780	\$ (28,287)	-3.27%
Total 6000 Human Services All Funds	\$ 1,278,727	\$ 1,261,266	\$ 1,443,956	\$ 1,441,406	\$ 3,560	\$ 1,444,966	\$ 1,010	0.07%

Program Summary (All Funds)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Manager's Add/Del	FY2017 Mgr's Rec.	Dollar Increase	Percent Increase
Total 6110 Administration	\$ 199,953	\$ 217,358	\$ 197,601	\$ 205,961	\$ -	\$ 205,961	\$ 8,361	4.23%
Total 6120 Community Programs	\$ 107,260	\$ 93,631	\$ 142,263	\$ 121,892	\$ -	\$ 121,892	\$ (20,371)	-14.32%
Total 6130 Supportive Living	\$ 1,832	\$ 3,250	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Total 6140 Veterans' Services	\$ 193,256	\$ 188,193	\$ 245,573	\$ 232,773	\$ -	\$ 232,773	\$ (12,799)	-5.21%
Total 6150 Youth & Family Services	\$ 69,755	\$ 54,470	\$ 99,745	\$ 95,564	\$ (10,000)	\$ 85,564	\$ (14,181)	-14.22%
Total 6160 Services for Youth	\$ 41,335	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Total 6170 Senior Services	\$ 122,599	\$ 123,375	\$ 168,794	\$ 178,953	\$ 10,000	\$ 188,953	\$ 20,160	11.94%
Total 6210 Transportation Services	\$ 542,737	\$ 580,989	\$ 589,980	\$ 606,261	\$ 3,560	\$ 609,821	\$ 19,841	3.36%
Total 6000 Human Services	\$ 1,278,727	\$ 1,261,266	\$ 1,443,956	\$ 1,441,406	\$ 3,560	\$ 1,444,966	\$ 1,010	0.07%

Object Code Summary (All Funds)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Manager's Add/Del	FY2017 Mgr's Rec.	Dollar Increase	Percent Increase
Salaries & Wages	\$ 554,269	\$ 542,101	\$ 579,889	\$ 599,186	\$ 10,000	\$ 609,186	\$ 29,297	5.05%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	\$ 554,269	\$ 542,101	\$ 579,889	\$ 599,186	\$ 10,000	\$ 609,186	\$ 29,297	5.05%
Contractual Services	\$ 697,515	\$ 682,364	\$ 823,242	\$ 799,689	\$ (6,440)	\$ 793,249	\$ (29,993)	-3.64%
Utilities	\$ 2,284	\$ 2,745	\$ 3,624	\$ 3,924	\$ -	\$ 3,924	\$ 300	8.28%
Supplies	\$ 24,659	\$ 32,055	\$ 34,701	\$ 35,607	\$ -	\$ 35,607	\$ 906	2.61%
Small Capital	\$ -	\$ 2,000	\$ 2,500	\$ 3,000	\$ -	\$ 3,000	\$ 500	20.00%
Expenses	\$ 724,458	\$ 719,164	\$ 864,067	\$ 842,220	\$ (6,440)	\$ 835,780	\$ (28,287)	-3.27%
Total 6000 Human Services	\$ 1,278,727	\$ 1,261,266	\$ 1,443,956	\$ 1,441,406	\$ 3,560	\$ 1,444,966	\$ 1,010	0.07%

Appropriations Summary (General Fund Only)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Manager's Add/Del	FY2017 Mgr's Rec.	Dollar Increase	Percent Increase
Compensation	\$ 479,473	\$ 463,004	\$ 498,591	\$ 514,935	\$ 10,000	\$ 524,935	\$ 26,344	5.28%
Expenses	\$ 612,315	\$ 610,862	\$ 707,643	\$ 688,819	\$ (6,440)	\$ 682,379	\$ (25,264)	-3.57%
Total 6000 Human Services	\$ 1,091,789	\$ 1,073,867	\$ 1,206,234	\$ 1,203,754	\$ 3,560	\$ 1,207,314	\$ 1,080	0.09%

Appropriations Summary (Non-General Fund)	FY 2014 Actual	FY2015 Actual	FY2016 Restated	FY2017 Request	Manager's Add/Del	FY2017 Mgr's Rec.	Dollar Increase	Percent Increase
Compensation	\$ 74,796	\$ 79,097	\$ 81,298	\$ 84,251	\$ -	\$ 84,251	\$ 2,953	3.63%
6120 Community Programs: EOE Grant	\$ 9,655	\$ 9,655	\$ 9,655	\$ 9,655	\$ -	\$ 9,655	\$ -	0.00%
6140 Veterans' Services: Regional Funding	\$ 26,221	\$ 30,522	\$ 32,723	\$ 35,676		\$ 35,676	\$ 2,953	9.02%
6170 Senior Services: EOE Grant	\$ 38,920	\$ 38,920	\$ 38,920	\$ 38,920	\$ -	\$ 38,920	\$ -	0.00%
Expenses	\$ 112,143	\$ 108,302	\$ 156,424	\$ 153,401	\$ -	\$ 153,401	\$ (3,023)	-1.93%
6120 Community Programs: EOE Grant	\$ 6,711	\$ 7,699	\$ 10,200	\$ 14,506	\$ -	\$ 14,506	\$ 4,306	42.22%
6120 Community Programs: Revolving	\$ 63,617	\$ 45,701	\$ 100,000	\$ 75,000		\$ 75,000	\$ (25,000)	-25.00%
6140 Veterans' Services: Regional Funding	\$ 1,815	\$ 1,493	\$ 1,815	\$ 1,815		\$ 1,815	\$ -	0.00%
6170 Senior Services: EOE Grant	\$ -	\$ 3,409	\$ 4,409	\$ 8,000	\$ -	\$ 8,000	\$ 3,591	81.45%
6210 Transportation Services: MBTA Grant	\$ 40,000	\$ 50,000	\$ 40,000	\$ 54,080	\$ -	\$ 54,080	\$ 14,080	35.20%
Total 6000 Human Services	\$ 186,939	\$ 187,399	\$ 237,722	\$ 237,652	\$ -	\$ 237,652	\$ (70)	-0.03%