

## **Section VIII: Program 6000: Human Services**

---

This section includes detailed information about the FY2019 Operating Budget & Financing Plan for Human Services. It includes:

- 6100-6200 Administration; Veterans' Services; Youth and Family Services; Senior Services and Community Programs; and Transportation Services
- VIII - 2

This Page Intentionally Left Blank.



## 6100-6200 Human Services

**Mission:** The Human Services Department connects Lexington residents of all ages to information, support and educational services; and is responsible for managing the Lexpress bus system and other transportation initiatives. The department seeks to identify the unmet needs of our community by providing outreach and prevention services that promote physical, mental health and wellbeing for families, seniors, veterans and youth.

**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 divisions: Administration and Community Programs, Senior Services, Youth and Family Services, Veterans' Services, and Transportation Services. In 2015, all Human Services divisions moved to the Lexington Community Center. Attendance, walk in visits, phone calls and requests for information have increased greatly since the move to the Community Center.

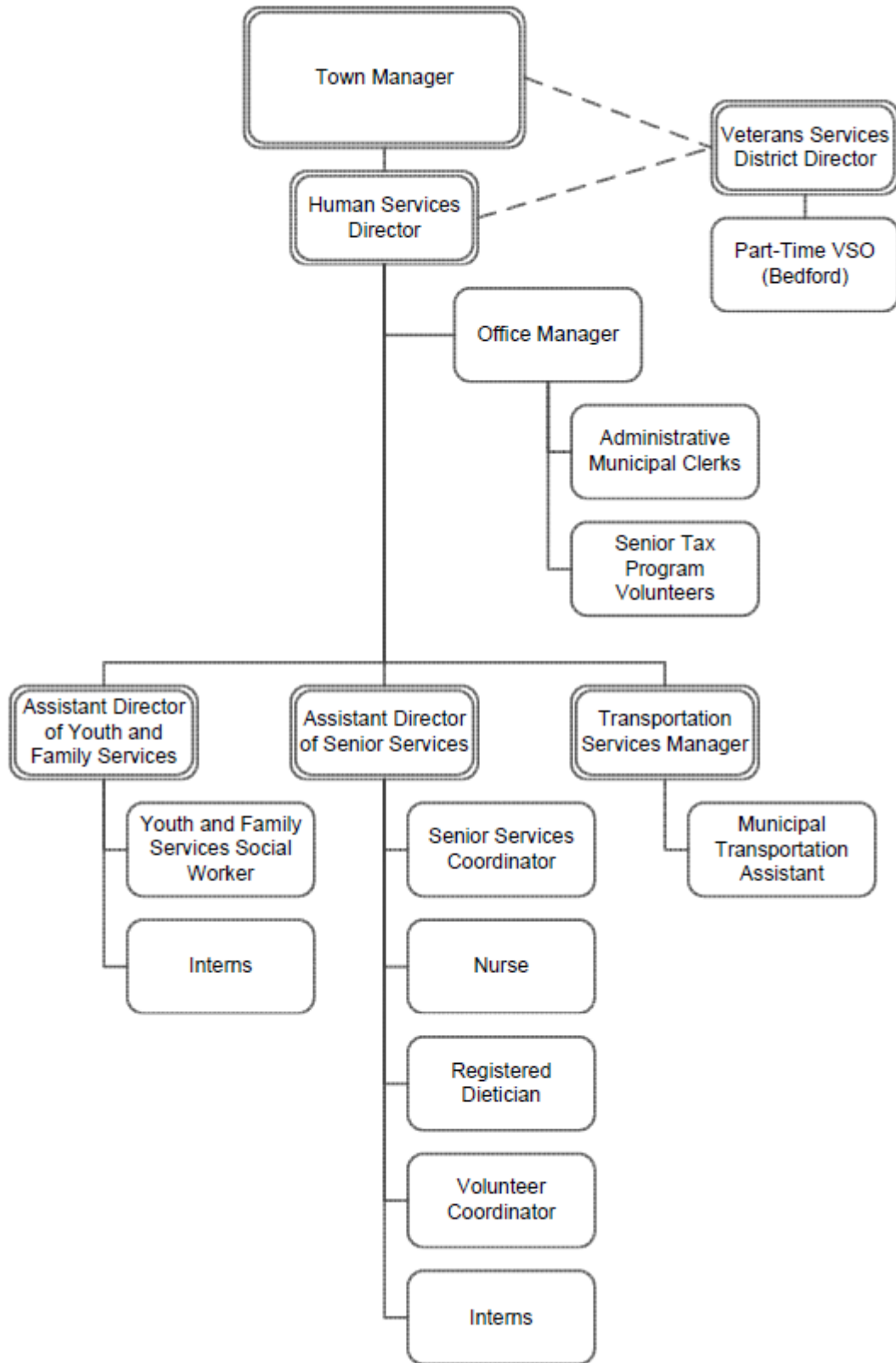
Staff from Senior Services and Youth and Family Services provide senior, youth and intergenerational programming, assessments, information and referrals, counseling, financial assistance, consultation, support and coordination of services. Veterans' services staff work with colleagues to plan Town celebrations and special events, and provide veterans in Lexington and Bedford with information, benefits and support. The Transportation Services division started a new Lexpress bus service contract in July 2017.

### **Departmental Initiatives:**

1. Participate in mental health review in collaboration with Town and School staff and the Human Services Committee.
2. Improve overall department functioning and communication through the implementation of laser fiche, standardization of forms and updates to the Human Services database.
3. Form a crisis intervention and prevention team with Police, Fire, Health, Schools, Library, Recreation and community stakeholders to align response and communication protocols and develop education and support for Lexington residents of all ages around risk and mental health.
4. Collaborate with UMass/Boston on the Age Friendly Community process.
5. Collaborate with Recreation and Community Programs staff to continue best practices in programming and shared customer services and develop a robust volunteer program at the Community Center.

# 6100-6200 Human Services

*Town of Lexington, Massachusetts*



**6100-6200 Human Services**

**Authorized/Appropriated Staffing:**

	<b>FY2016 Budget</b>	<b>FY2017 Budget</b>	<b>FY2018 Budget</b>	<b>FY2019 Request</b>
Director of Human Services	1	1	1	1
Assistant Director of Senior Services	1	1	1	1
Youth and Family Services Social Worker	1	1	1	1
Senior Services Coordinator	1	1	1	1
Senior Services Nurse <sup>1</sup>	0.42	0.42	0.42	0.57
Office Manager	1	1	1	1
Municipal Clerk (Part Time)	0.5	0.5	0.5	0.5
Veterans' Services District Director <sup>2</sup>	1	1	1	1
Veterans' Services Officer	0.51	0.51	0.51	0.51
Transportation Services Manager <sup>3</sup>	0.69	0.69	0.69	0.8
Municipal Transportation Assistant <sup>4</sup>	0.6	0.8	0.8	0.8
Registered Dietician <sup>5</sup>	-	PT	PT	PT
Volunteer Coordinator <sup>5</sup>	-	PT	PT	PT
<b>Total FTE</b>	<b>8.7</b>	<b>8.92</b>	<b>8.92</b>	<b>9.18</b>
<b>Total FT/PT</b>	<b>6(FT)/5(PT)</b>	<b>6(FT)/7(PT)</b>	<b>6(FT)/7(PT)</b>	<b>6(FT)/7(PT)</b>

**Explanatory Notes:**

- (1) The weekly hours for the Senior Services Nurse were increased from 15 to 20 in FY2019.
- (2) 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.
- (3) The new Transportation Services Manager will be hired at 28 hours per week rather than the 24 that had been filled previously.
- (4) Municipal Transportation Assistant hours were increased from 20 to 28 hours in FY2017. Funds were re-allocated from Supportive Living expenses to accommodate this increase.
- (5) The part-time, hourly, temporary positions of Registered Dietician and Volunteer Coordinator were added in FY2017 and are 100% funded by grants from the Executive Office of Elder Affairs and the Dana Home Foundation. Available hours vary due to amount of funding.

# 6100-6200 Human Services

## Budget Recommendations:

The requested FY2019 All Funds Human Services budget is \$1,717,322 which is a \$189,046, or 12.37%, increase over the restated FY2018 budget. The FY2018 budget is restated to reflect cost of living increases that were negotiated subsequent to the adoption of the FY2018 budget at the 2017 annual town meeting.

The All Funds budget includes funding from a Massachusetts Executive Office of Elder Affairs (EOEA) grant, the Massachusetts Bay Transportation Authority (MBTA) Suburban Transportation grant, and the Senior Services Revolving Fund (formerly known as the Council on Aging Programs Revolving Fund). In addition, the Town of Bedford funds a portion of the Veterans' Services budget through a Veterans' District agreement. Beginning in FY2019, the Town of Bedford will be reimbursing Lexington for additional VSO services as a result of the additional staff time the District Director is devoting to Veterans services at the new Bedford Green housing complex on the grounds of the VA Hospital in Bedford.

The Human Services FY2019 recommended General Fund operating budget request is \$1,465,284 and reflects a \$162,313 or 12.46% increase over the restated FY2018 budget.

The General Fund operating budget for Compensation is \$669,089, and reflects a \$119,925 or 21.84% increase, which is due to program improvements to add a staff person to provide additional community mental health support services, and to increase the hours of the Senior Services Nurse to allow her to do more outreach. Compensation also reflects the cost of contractually obligated step increases and cost of living adjustments. FY2019 Compensation does not include any estimate of prospective cost of living increases for contracts expiring on or before June 30, 2018. Funds for prospective increases are provided in the Salary Adjustment account within the Town Manager's budget.

The General Fund operating budget for Expenses is \$796,195 and reflects a \$42,388 or 5.62% increase, which incorporates program improvements to engage with UMass Boston to conduct an Age Friendly Lexington assessment and expand use of credit cards for Lexpress bus passes, as well as contractual increases for the Lexpress bus service contract.

## Program Improvement Requests:

Description	Request			Recommended			Not Recommended
	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total Requested	Salaries and Expenses	Benefits (reflected in Shared Expenses)	Total	
Youth and Family Services Additional Supports	\$ 82,000	\$ 17,391	\$ 99,391	\$ 82,000	\$ 17,391	\$ 99,391	\$ -
Age Friendly Lexington - UMASS Boston	\$ 35,000	\$ -	\$ 35,000	\$ 35,000		\$ 35,000	\$ -
Transportation Strategic Plan	\$ 25,000	\$ -	\$ 25,000	\$ -		\$ -	\$ 25,000
Senior Services Nurse	\$ 9,620	\$ 15,686	\$ 25,306	\$ 9,620	\$ 15,686	\$ 25,306	\$ -
Credit Card Processing Fees	\$ 1,500	\$ -	\$ 1,500	\$ 1,500		\$ 1,500	\$ -

# 6100-6200 Human Services

## Budget Summary:

Funding Sources (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Estimated	FY2019 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 880,231	\$ 820,340	\$ 1,089,059	\$ 1,251,372	\$ 162,313	14.90%
Veteran Benefits Reimbursement	\$ 75,802	\$ 85,558	\$ 54,912	\$ 54,912	\$ -	-
TDM Allocation	\$ 91,600	\$ 91,000	\$ 91,000	\$ 91,000	\$ -	-
Fees						
Lexpress Fares	\$ 77,031	\$ 68,886	\$ 68,000	\$ 68,000	\$ -	0.00%
<b>Total 6000 - General Fund</b>	<b>\$ 1,124,664</b>	<b>\$ 1,065,784</b>	<b>\$ 1,302,971</b>	<b>\$ 1,465,284</b>	<b>\$ 162,313</b>	<b>12.46%</b>

Appropriation Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 481,215	\$ 492,792	\$ 549,164	\$ 669,089	\$ 119,925	21.84%
Expenses	\$ 643,449	\$ 572,993	\$ 753,807	\$ 796,195	\$ 42,388	5.62%
<b>Total 6000 - General Fund</b>	<b>\$ 1,124,664</b>	<b>\$ 1,065,784</b>	<b>\$ 1,302,971</b>	<b>\$ 1,465,284</b>	<b>\$ 162,313</b>	<b>12.46%</b>

Program Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Total 6110 Administration	\$ 200,927	\$ 205,426	\$ 224,113	\$ 227,846	\$ 3,733	1.67%
Total 6140 Veterans' Services	\$ 175,758	\$ 133,730	\$ 186,904	\$ 167,258	\$ (19,646)	-10.51%
Total 6150 Youth & Family Services	\$ 80,549	\$ 78,206	\$ 91,419	\$ 176,965	\$ 85,546	93.58%
Total 6170 Senior Services & Community Programs	\$ 121,210	\$ 118,143	\$ 166,056	\$ 218,227	\$ 52,171	31.42%
Total 6210 Transportation Services	\$ 546,220	\$ 530,279	\$ 634,479	\$ 674,988	\$ 40,509	6.38%
<b>Total 6000 - General Fund</b>	<b>\$ 1,124,664</b>	<b>\$ 1,065,784</b>	<b>\$ 1,302,971</b>	<b>\$ 1,465,284</b>	<b>\$ 162,313</b>	<b>12.46%</b>

Object Code Summary (General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 481,215	\$ 492,792	\$ 549,164	\$ 669,089	\$ 119,925	21.84%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	-
Personal Services	\$ 481,215	\$ 492,792	\$ 549,164	\$ 669,089	\$ 119,925	21.84%
Contractual Services	\$ 610,707	\$ 548,188	\$ 716,807	\$ 760,048	\$ 43,241	6.03%
Utilities	\$ 3,030	\$ 2,012	\$ 3,300	\$ 2,947	\$ (353)	-10.70%
Supplies	\$ 26,017	\$ 19,412	\$ 30,200	\$ 29,700	\$ (500)	-1.66%
Small Capital	\$ 3,695	\$ 3,380	\$ 3,500	\$ 3,500	\$ -	-
Expenses	\$ 643,449	\$ 572,993	\$ 753,807	\$ 796,195	\$ 42,388	5.62%
<b>Total 6000 - General Fund</b>	<b>\$ 1,124,664</b>	<b>\$ 1,065,784</b>	<b>\$ 1,302,971</b>	<b>\$ 1,465,284</b>	<b>\$ 162,313</b>	<b>12.46%</b>

## Budget Summary - Revolving Funds\* and Grants

Funding Sources	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
EOEA Grant	\$ 71,082	\$ 78,650	\$ 78,980	\$ 78,980	\$ -	-
Veterans Services Regional Funding from Bedford	\$ 35,876	\$ 37,227	\$ 40,081	\$ 41,815	\$ 1,734	4.33%
Senior Services Revolving Fund	\$ 27,184	\$ 53,433	\$ 50,000	\$ 75,000	\$ 25,000	50.00%
MBTA Grant	\$ 52,000	\$ 54,080	\$ 56,243	\$ 56,243	\$ -	-
<b>Total 6000 - Non-General Fund</b>	<b>\$ 186,142</b>	<b>\$ 223,389</b>	<b>\$ 225,304</b>	<b>\$ 252,038</b>	<b>\$ 26,734</b>	<b>11.87%</b>

\*Revolving Funds are authorized by Town Meeting via Article 8, and are not appropriated under Article 4.

Appropriations Summary (Non-General Fund)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
EOEA Grant	\$ 112,021	\$ 89,030	\$ 78,980	\$ 78,980	\$ -	-
Personal Services	\$ 61,225	\$ 63,365	\$ 58,575	\$ 58,575	\$ -	-
Expenses	\$ 50,796	\$ 25,666	\$ 20,405	\$ 20,405	\$ -	-
Veterans' Services Regional Funding	\$ 34,834	\$ 36,856	\$ 40,081	\$ 41,815	\$ 1,734	4.33%
Personal Services	\$ 34,016	\$ 36,053	\$ 38,237	\$ 39,971	\$ 1,734	4.53%
Expenses	\$ 818	\$ 802	\$ 1,844	\$ 1,844	\$ -	-
Senior Services Revolving Fund						
Expenses	\$ 28,414	\$ 44,963	\$ 50,000	\$ 75,000	\$ 25,000	50.00%
MBTA Grant - Transportation Services						
Expenses	\$ 52,000	\$ 54,080	\$ 56,243	\$ 56,243	\$ -	-
<b>Total 6000 - Non-General Fund</b>	<b>\$ 227,270</b>	<b>\$ 224,929</b>	<b>\$ 225,304</b>	<b>\$ 252,038</b>	<b>\$ 26,734</b>	<b>11.87%</b>

## Budget Summary - All Funds

Appropriation Summary (All Funds)	FY2016 Actual	FY2017 Actual	FY2018 Restated	FY2019 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 576,456	\$ 592,210	\$ 645,976	\$ 767,635	\$ 121,658	18.83%
Expenses	\$ 775,478	\$ 698,504	\$ 882,299	\$ 949,687	\$ 67,388	7.64%
<b>Total 6000 Human Services (All Funds)</b>	<b>\$ 1,351,934</b>	<b>\$ 1,290,713</b>	<b>\$ 1,528,275</b>	<b>\$ 1,717,322</b>	<b>\$ 189,046</b>	<b>12.37%</b>