

TOWN of WINDHAM

FY 2017-2018 MUNICIPAL BUDGET

8110 – SOCIAL SERVICES

MISSION:

It is the mission of Social Services to improve the quality of life for people in need who reside in the Town of Windham, by connecting those people with the resources made available by the Town, the state and the federal government, and other agencies in accordance with applicable laws and regulations.

"People in need" are defined to include those people who qualify for financial or other assistance according to regulations issued by the Town, the state and the federal government. As authorized by the Town, Social Services may offer additional services to enhance the quality of life for children, families and seniors.

SUCCESS:

Success is achieved through:

- Delivery of vouchers for housing, winter emergency fuel, or electrical assistance to those who qualify for it, under applicable law;
- Administration of the Windham Food Pantry and Clothes Closet;
- Coordination with other providers of social services, such as the Good Shepherd Mobile pantry, Opportunity Alliance, and Neighbors Helping Neighbors;
- Coordination with government and community based agencies that offer resources to strengthen individuals and families and promote economic self-sufficiency, such as Project Feed, USDA, DHHS Emergency Funds, Aspire Program; and
- Out-reach to members of the community, local businesses and NGO's to support these efforts with their time and their donations.

MEASUREMENT:

Measures of success include:

- People in need are counseled and provided information and referrals regarding local, regional, state and federal social service programs;
- People in need, that qualify for General Assistance under the Ordinance, receive temporary assistance for basic needs no more than every 30 days;
- Support of the Food Pantry/Clothes Closet is demonstrated through an increased number of volunteers, volunteer hours, and donations; and
- The annual audit demonstrates compliance with state regulations.

The Strategic Plan identifies "aging" as one of the major issues faced by the community. In Windham, when older adults age out of the workforce and retire, the majority relies exclusively on Social Security; and are living at or below the federal poverty level. As such, an increased number of older adults ("seniors") are seeking assistance and finding it necessary to frequent the Food Pantry on a weekly basis. The Pantry has made great strides in helping to provide for the senior population and their needs. Outreach to the community has resulted in both an increase in donations and an increase in the number volunteers. However, there is still one common barrier for this group. As they age in place, many of them no longer drive or have friends or family that can provide transportation to the Pantry. It is important for these seniors to get out; enjoy a "shopping" experience; and to socialize with other seniors.

As it is the mission of Social Services to connect people in need with the resources made available by the Town, as such we are proposing the purchase of a shared 16 passenger bus to be used by the Food Pantry and the Parks and Recreation Department¹. This bus would be used to transport seniors to the Pantry on a regular basis; pick up donated food when Building Maintenance staff are unavailable; and serve as a "food mobile" during inclement weather. The only impact to the FY 17-18 budget would be the cost for fuel. The

¹ With the expansion of programming provided by the Department of Parks and Recreation, there is an increased need for additional transportation – especially for the senior population.

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acct	description	FY 2016 actual	FY 2017 approved	FY 2017 ytd (12/31)	FY 2018 preliminary	FY 2018 manager	FY 2018 adopted
41010	Compensation	91,235	93,039	45,929	96,747	96,747	96,747
42030	Professional Services	-	-	-	-	-	-
42060	Telephone	494	700	176	700	700	700
42080	Postage	69	200	72	200	200	200
42090	Training/Conferences	260	375	-	375	375	375
42100	Travel/Meals	285	350	-	350	350	350
42110	Memberships	50	200	90	120	120	120
43010	Supplies & Materials	1,000	1,000	-	500	500	500
43090	General Assistance	5,412	40,000	4,960	40,000	40,000	40,000
43100	User Fee Offset	8,598	10,000	-	10,000	10,000	10,000
43140	Gas Products				500	500	500
		107,402	145,864	51,226	149,492	149,492	149,492

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Food Pantry has put aside funds to cover the cost of the van (approximately \$60K) with more than enough in reserve to continue to provide for the community.

ACCOUNT DETAIL

- 41010 Annual Salaries and wages for positions as authorized:
 - General Assistance Administrator (1.0 FTE)
 - Social Services Administrative Assistant (0.8 FTE)
 - Total current authorized positions (1.8 FTE)
- 42060 Telephone and cellular charges and reimbursements.
- 42080 Portion of postage costs assigned to offices in the Social Services Resource Center.
- 42090 Includes training programs, attendance at welfare directors' meetings.
 - MWDA Spring Conference
 - Advanced GA Training
- 42100 Expenses for business and attendance at training programs, association conferences.
- 42110 Memberships
 - Maine Welfare Directors Association
 - Good Shepherd Food Pantry
- 43010 Operating supplies, paper goods, etc.
- 43090 Direct general assistance expenses, reimbursed at 70% from the State of Maine (see revenue account R0482).
[Funding level will remain consistent with FY17 budgeted amount.]
- 43100 Assistance for attendance at Parks & Recreation summer day camp.
- 43140 Gas products (fuel for the proposed 16 passenger bus)

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8120 - SOCIAL SERVICE AGENCY FUNDING

<u>acct</u>	<u>description</u>	<u>FY 2016 actual</u>	<u>FY 2017 approved</u>	<u>FY 2017 ytd (12/31)</u>	<u>FY 2018 preliminary</u>	<u>FY 2018 manager</u>	<u>FY 2018 adopted</u>
44070	Contributions to Agencies	23,050	22,800	22,050	22,675	22,675	22,675
		23,050	22,800	22,050	22,675	22,675	22,675

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8120 – SOCIAL SERVICE AGENCY FUNDING

ACCOUNT DETAIL

44070 Includes funding for the following agencies:

	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018
	Approved	Requested	Committee	TM	Approved
American Red Cross	0	275	*		0
Center for Therapeutic Recreation	150	200	150	150	150
Community Health and Counseling Service (CHCS)	0	125	*		0
Day One	1,000	0	0		0
Family Crisis Services	1,000	1,200	1000	1000	1000
Food & Fellowship, Inc. (Monday Meals) #	1,000	1,000	1000	1000	1000
Lake Region Senior Service, Inc.	500	575	575	575	575
Maine Behavioral Healthcare (TIP)	1,500	1,800	1800	1800	1800
Maine Health Care at Home	500	1,000	500	500	500
Regional Transportation Program	500	750	500	500	500
Sexual Assault Response Services	1,000	2,000	1500	1500	1500
Southern ME. Area Agency on Aging	4,000	5,000	4000	4000	4000
The Lifelight Foundation	250	2,000	250	250	250
The Opportunity Alliance	6,800	6,800	6800	6800	6800
VNA Home Health Care	500	500	500	500	500
Windham Food Pantry #	0	0	0	0	0
Windham Medical Loan Closet #	600	600	600	600	600
Windham Neighbors Helping Neighbors #	3,000	3,000	3000	3000	3000
Woodfords Family Services	500	500	500	500	500
Total	22,800	27,325	22,675	22,675	22,675

- # Windham based services
- * No show (request denied)

As in the past the committee does not recommend organizations (*) that do not show up for their scheduled appointments.

The Human Services Advisory Committee is submitting a budget that it feels should be funded. A lot of consideration went into each and every one of these agencies, and we found that each was deserving of financial support from the town. There are many families and individuals in the town who use at least one if not more of these services.

If the Council feel the need to reduce our recommended submission, the committee request that none of the Windham based agencies be affected.

Thank you for considering the committee's recommendations,
The Human Services Advisory Committee.