

# Town of Lexington - FY 2006 Budget

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv.

**Mission:** The Lexington Social Services Department works to ensure the provision of core social services, including direct services, 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 other Town and school departments, community groups, and government agencies, the Lexington Social 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 respects the dignity of all individuals we serve.

<b>FY 2005 Authorized/Appropriated Staffing</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Full-Time	7	7	7
Part-Time	3	4	4

<b>Revenue*</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Grants	\$ 35,732.00	N/a	N/a
<b>Total</b>	<b>\$ 35,732.00</b>	<b>N/a</b>	<b>N/a</b>

\*Social Services receives Mass. State Formula grant which offsets cost of Element 6140.

It also receives money from fees for service for the Adult Day Care center. \$155,658 was received through fees in FY 2004 and \$189,681 is budgeted in FY 2005. These subsidies offset total program costs, in excess of \$200K annually. Amount shown in Element 6150 is the request for Town Appropriation.

<b>Funding Sources</b>	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>
Tax Levy	\$ 362,058.00	\$ 397,682.00	\$ 419,996.00
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -
Directed Funding	\$ -	\$ -	\$ -
<b>Total</b>	<b>\$ 362,058.00</b>	<b>\$ 397,682.00</b>	<b>\$ 419,996.00</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv. Subprogram 6100-6200

**Level-Service Requests**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Total 6110 COA Administration & Outreach	\$ 175,777.00	\$ 165,111.00	\$ 182,991.00	\$ 17,880.00	10.83%
Total 6120 COA Nutrition	\$ 3,288.00	\$ 5,125.00	\$ 5,125.00	\$ -	0.00%
Total 6130 COA Community Programs	\$ 30,316.00	\$ 13,800.00	\$ 13,800.00	\$ -	0.00%
Total 6140 COA Support Services	\$ 60,584.00	\$ 70,335.00	\$ 71,585.00	\$ 1,250.00	1.78%
Total 6150 Adult Day Care	\$ 46,679.00	\$ 30,000.00	\$ 30,000.00	\$ -	0.00%
Total 6210 Human & Veterans Services	\$ 45,414.00	\$ 53,472.00	\$ 56,245.00	\$ 2,773.00	5.19%
Total 6220 Services for Youth	\$ -	\$ 45,000.00	\$ 45,411.00	\$ 411.00	0.91%
Total 6230 Developmentally Disabled	\$ -	\$ 14,839.00	\$ 14,839.00	\$ -	0.00%
Compensation	\$ 168,709.00	\$ 207,463.00	\$ 225,715.00	\$ 18,252.00	8.80%
Expenses	\$ 193,349.00	\$ 190,219.00	\$ 194,281.00	\$ 4,062.00	2.14%
<b>Total 6000 Social Services</b>	<b>\$ 362,058.00</b>	<b>\$ 397,682.00</b>	<b>\$ 419,996.00</b>	<b>\$ 22,314.00</b>	<b>5.61%</b>

**Needs-Based Requests**

	<b>Division</b>	<b>Priority</b>	<b>FY 2006 Requested</b>
10054301 Veteran's Agent Stipend	6210 Human & Vet.	1	\$ 3,000.00
10054202 Supplies	6220 Youth Services	2	\$ 3,500.00
	6220 Youth Services	3	\$ 5,000.00
Compensation			\$ 3,000.00
Benefits			\$ -
Expenses			\$ 8,500.00
<b>Total 6000 Social Services</b>			<b>\$ 11,500.00</b>

<b>Benefits Costs added</b>	<b>\$ -</b>
-----------------------------	-------------

**Social Services (all Requests)**

	<b>FY 2004 Actual</b>	<b>FY 2005 Budget</b>	<b>FY 2006 Requested</b>	<b>Dollar Increase</b>	<b>Percent Increase</b>
Compensation	\$ 168,709.00	\$ 207,463.00	\$ 228,715.00	\$ 21,252.00	10.24%
Expenses	\$ 193,349.00	\$ 190,219.00	\$ 202,781.00	\$ 12,562.00	6.60%
<b>Total 6000 Social Services</b>	<b>\$ 362,058.00</b>	<b>\$ 397,682.00</b>	<b>\$ 431,496.00</b>	<b>\$ 33,814.00</b>	<b>8.50%</b>

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 1 of 3

Department:	<b>Social Services</b>
Program:	<b>Veteran's Services</b>
Element:	<b>Regular Wages</b>
Accounting Dept #:	<b>5430</b>
Supplemental Title:	

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages		\$3,000	\$3,000
51120	Other Comp.			\$0
51130	Overtime			\$0
	Benefits			\$0
52110	Contractual Svcs.			\$0
52200	Utilities			\$0
54100	Supplies & Matls.			\$0
54500	Equipment			\$0
	<b>TOTAL</b>	<b>\$0</b>	<b>\$3,000</b>	<b>\$3,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Requesting increase to Veteran's Agent salary from \$2000/year to \$5000/year.

## SERVICE IMPLICATION

Veterans Agent will be more appropriately compensated for working with veterans in the community. Current hours average to be 8 to 10 hour per week.

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 2 of 3

Department:	<b>Social Services</b>
Program:	<b>Youth Services</b>
Element:	<b>Supplies</b>
Accounting Dept #:	
Supplemental Title:	

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			<b>\$0</b>
51120	Other Comp.			<b>\$0</b>
51130	Overtime			<b>\$0</b>
	Benefits			<b>\$0</b>
52110	Contractual Svcs.			<b>\$0</b>
52200	Utilities			<b>\$0</b>
54100	Supplies & Matls.		\$2,000	<b>\$2,000</b>
54500	Equipment			<b>\$0</b>
	<b>TOTAL</b>	<b>\$0</b>	<b>\$2,000</b>	<b>\$2,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

Funding for supplies to support the Youth Services Coordinator. Currently, there are no funds for office supplies or program expenses associated with this position.

## SERVICE IMPLICATION

# FY2006 PROGRAM IMPROVEMENT REQUEST FORM

Department Priority: 3 of 3

Department:	<b>Social Services Department</b>
Program:	<b>Services for Youth</b>
Element:	<b>Contractual Services</b>
Accounting Dept #:	
Supplemental Title:	

Purpose: Use this form to spell out your request for additional personnel and/or programs. We will work with you to tally the requests and create a prioritized list.

## REQUESTED PROGRAM IMPROVEMENT FUNDING

		One-Time Cost (FY06 Only)	Ongoing Annual Cost (FY06 & Future)	TOTAL FY06 Request
51110	Wages			<b>\$0</b>
51120	Other Comp.			<b>\$0</b>
51130	Overtime			<b>\$0</b>
	Benefits			<b>\$0</b>
52110	Contractual Svcs.		\$5,000	<b>\$5,000</b>
52200	Utilities			<b>\$0</b>
54100	Supplies & Matls.			<b>\$0</b>
54500	Equipment			<b>\$0</b>
	<b>TOTAL</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>

## PURPOSE / DESCRIPTION OF REQUEST

This appropriation would create a fund that would allow youth without insurance coverage to access services from local practitioners. The task force to review services to youth recommended a \$40,000 appropriation for this item in their report to the Board of Selectmen during the FY05 budget process, but it is not yet clear that funding at that level is necessary. If emergency funding is necessary before the need is specifically determined, other sources such as the Human Services Fund and the Fund for Lexington may be available. Grant opportunities and community donations are also options to supplement this item.

## SERVICE IMPLICATION

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv. Subprogram 6100 COA  
 Element 6110 COA Administration & Outreach

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1005461151110 REGULAR WAGES 100-5-5461-00-000-1-51110 Director of Social Services and Office Manager salaries. Increase is based upon two-years of contractual and step arrangements.	\$ 88,733.00	\$ 97,774.00	\$ 111,592.00	\$ 13,818.00	14.13%
<b>Total Compensation</b>	<b>\$ 88,733.00</b>	<b>\$ 97,774.00</b>	<b>\$ 111,592.00</b>	<b>\$ 13,818.00</b>	<b>14.13%</b>
1005461252110 CONTRACTUAL SERVICES 100-5-5461-00-000-2-52110 Senior Center contractual services include: newsletter printing, condominium fees, telephone service, cleaning services that include carpets, floors and windows, newsletter printing, and equipment maintenance.	\$ 38,816.00	\$ 19,631.00	\$ 19,631.00	\$ -	0.00%
1005461252200 UTILITIES 100-5-5461-00-000-2-52200 Senior Center Utility Cost. Includes increase of \$4062.00 over FY 2005.	\$ 25,630.00	\$ 23,575.00	\$ 27,637.00	\$ 4,062.00	17.23%
1005461254100 SUPPLIES 100-5-5461-00-000-2-54100 Supplies for Social Service Department include newsletter postage, and general supplies and equipment for Social Workers and Senior Center.	\$ 22,598.00	\$ 24,131.00	\$ 24,131.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 87,044.00</b>	<b>\$ 67,337.00</b>	<b>\$ 71,399.00</b>	<b>\$ 4,062.00</b>	<b>6.03%</b>
<b>Total 6110 COA Administration &amp; Outreach</b>	<b>\$ 175,777.00</b>	<b>\$ 165,111.00</b>	<b>\$ 182,991.00</b>	<b>\$ 17,880.00</b>	<b>10.83%</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv. Subprogram 6100 COA  
 Element 6120 COA Nutrition

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1005462254100 SUPPLIES 100-5-5462-00-000-2-54100 In addition to supplementing the daily nutrition program coordinated and staffed by Minuteman Senior Services, these funds provide consumable supplies for the hot lunch program.	\$ 3,288.00	\$ 5,125.00	\$ 5,125.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 3,288.00</b>	<b>\$ 5,125.00</b>	<b>\$ 5,125.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 6120 COA Nutrition</b>	<b>\$ 3,288.00</b>	<b>\$ 5,125.00</b>	<b>\$ 5,125.00</b>	<b>\$ -</b>	<b>0.00%</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv. Subprogram 6100 COA  
 Element 6130 COA Community Programs

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1005463151110 REGULAR WAGES 100-5-5463-00-000-1-51110 Wages for part time Municipal Clerk.	\$ 29,716.00	\$ 12,600.00	\$ 12,600.00	\$ -	0.00%
<b>Total Compensation</b>	<b>\$ 29,716.00</b>	<b>\$ 12,600.00</b>	<b>\$ 12,600.00</b>	<b>\$ -</b>	<b>0.00%</b>
1005463254100 SUPPLIES 100-5-5463-00-000-2-54100 Funds cover fees for various special programming	\$ 600.00	\$ 1,200.00	\$ 1,200.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 600.00</b>	<b>\$ 1,200.00</b>	<b>\$ 1,200.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 6130 COA Community Programs</b>	<b>\$ 30,316.00</b>	<b>\$ 13,800.00</b>	<b>\$ 13,800.00</b>	<b>\$ -</b>	<b>0.00%</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv. Subprogram 6100 COA  
 Element 6140 COA Support Services

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1005464151110 REGULAR WAGES 100-5-5464-00-000-1-51110 Wages for Elder Services Social Work. State Formula Grant supplements this position.	\$ 21,357.00	\$ 21,998.00	\$ 23,248.00	\$ 1,250.00	5.68%
<b>Total Compensation</b>	<b>\$ 21,357.00</b>	<b>\$ 21,998.00</b>	<b>\$ 23,248.00</b>	<b>\$ 1,250.00</b>	<b>5.68%</b>
1005464252110 CONTRACTUAL SERVICES 100-5-5464-00-000-2-52110 Request includes level funding request for Senior Health Monitor program.	\$ 39,227.00	\$ 48,337.00	\$ 48,337.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 39,227.00</b>	<b>\$ 48,337.00</b>	<b>\$ 48,337.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 6140 COA Support Services</b>	<b>\$ 60,584.00</b>	<b>\$ 70,335.00</b>	<b>\$ 71,585.00</b>	<b>\$ 1,250.00</b>	<b>1.78%</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv. Subprogram 6100 COA  
 Element 6150 Adult Day Care

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1005466252110 CONTRACTUAL SERVICES 100-5-5466-00-000-2-52110 Supportive Adult Care contracted services for maintenance.	\$ 34,845.00	\$ 17,320.00	\$ 20,088.00	\$ 2,768.00	15.98%
1005466252200 UTILITIES 100-5-5466-00-000-2-52200 Utilities for Supportive Adult Care facility in Lincoln.	\$ 7,255.00	\$ 6,672.00	\$ 9,912.00	\$ 3,240.00 \$ -	48.56% #DIV/0!
1005466254100 SUPPLIES 100-5-5466-00-000-2-54100	\$ 4,579.00	\$ 6,008.00	\$ -	\$ (6,008.00)	-100.00%
<b>Total Expenses</b>	<b>\$ 46,679.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 6150 Adult Day Care</b>	<b>\$ 46,679.00</b>	<b>\$ 30,000.00</b>	<b>\$ 30,000.00</b>	<b>\$ -</b>	<b>0.00%</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv. Subprogram 6200 Soc. Serv.  
 Element 6210 Human & Veterans Services

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1005430151110 REGULAR WAGES 100-5-5430-00-000-1-51110 Wages provide for the Human Services Coordinator & Veterans Agent Stipend. Increase is based upon two-years of contractual and step increases.	\$ 28,903.00	\$ 30,091.00	\$ 32,864.00	\$ 2,773.00	9.22%
<b>Total Compensation</b>	<b>\$ 28,903.00</b>	<b>\$ 30,091.00</b>	<b>\$ 32,864.00</b>	<b>\$ 2,773.00</b>	<b>9.22%</b>
1005430252110 CONTRACTUAL SERVICES 100-5-5430-00-000-2-52110 The Town provides financial assistance, including medical benefits, case management, and information and referral services to veterans and their dependents as required by M.G.L., Chapter 115. The Veteran's Agent, in conjunction with the Human Services Coordinator, administers these expenditures and assists veterans in applying for other services. The Town pays for expenses according to budgets determined by the state legislature and by rates set by the Massachusetts Rate Setting Commission. The Commonwealth later reimburses the Town for 75% of these payments, all of which goes back into the general fund.	\$ 16,328.00	\$ 22,420.00	\$ 22,420.00	\$ -	0.00%
1005430254100 SUPPLIES 100-5-5430-00-000-2-54100 Flags for veterans graves at cemetery.	\$ 183.00	\$ 961.00	\$ 961.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ 16,511.00</b>	<b>\$ 23,381.00</b>	<b>\$ 23,381.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 6210 Human &amp; Veterans Services</b>	<b>\$ 45,414.00</b>	<b>\$ 53,472.00</b>	<b>\$ 56,245.00</b>	<b>\$ 2,773.00</b>	<b>5.19%</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv. Subprogram 6200 Soc. Serv.  
 Element 6220 Services for Youth

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1005420151110 REGULAR WAGES 100-5-5420-00-000-1-51110 Youth Services Coordinator Wages Slight increase from FY05 appropriation includes actual wage in FY05 and \$500 certification stipend as per LMEA.	\$ -	\$ 45,000.00	\$ 45,411.00	\$ 411.00	0.91%
<b>Total Compensation</b>	<b>\$ -</b>	<b>\$ 45,000.00</b>	<b>\$ 45,411.00</b>	<b>\$ 411.00</b>	<b>0.91%</b>
1005420252110 CONTRACTUAL SERVICES 100-5-5420-00-000-2-52110	\$ -	\$ -	\$ -	\$ -	#DIV/0!
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>#DIV/0!</b>
<b>Total 6220 Services for Youth</b>	<b>\$ -</b>	<b>\$ 45,000.00</b>	<b>\$ 45,411.00</b>	<b>\$ 411.00</b>	<b>0.91%</b>

*Town of Lexington - FY 2006 Budget*

BUDGET PROJECTION 20061 FY06 TOWN BUDGET

Program 6000 Soc. Serv. Subprogram 6200 Soc. Serv.  
 Element 6230 Developmentally Disabled

ACCOUNT DESCRIPTION	FY 2004 Actual	FY 2005 Budget	FY 2006 Requested	Dollar Increase	Percent Increase
1005441252110 CONTRACTUAL SERVICES 100-5-5441-00-000-2-52110 Lexington's contribution to CMARC for services provided to Lexington residents. CMARC trains developmentally disabled adults in academic and vocational skills. Job contracts are obtained through CMARC's Job Procurement Officer. This continued Town contribution pays for a portion of the salary of this position. Currently, this funding is providing	\$ -	\$ 14,839.00	\$ 14,839.00	\$ -	0.00%
<b>Total Expenses</b>	<b>\$ -</b>	<b>\$ 14,839.00</b>	<b>\$ 14,839.00</b>	<b>\$ -</b>	<b>0.00%</b>
<b>Total 6230 Developmentally Disabled</b>	<b>\$ -</b>	<b>\$ 14,839.00</b>	<b>\$ 14,839.00</b>	<b>\$ -</b>	<b>0.00%</b>

# Social Services

