

Section VIII: Program 6000: Social Services

This section includes detailed information about the FY 2009 Operating Budget & Financing Plan for social services. It includes:

- 6100-6200 Council on Aging/Social Services

VIII-2

6100-6200 Social Services

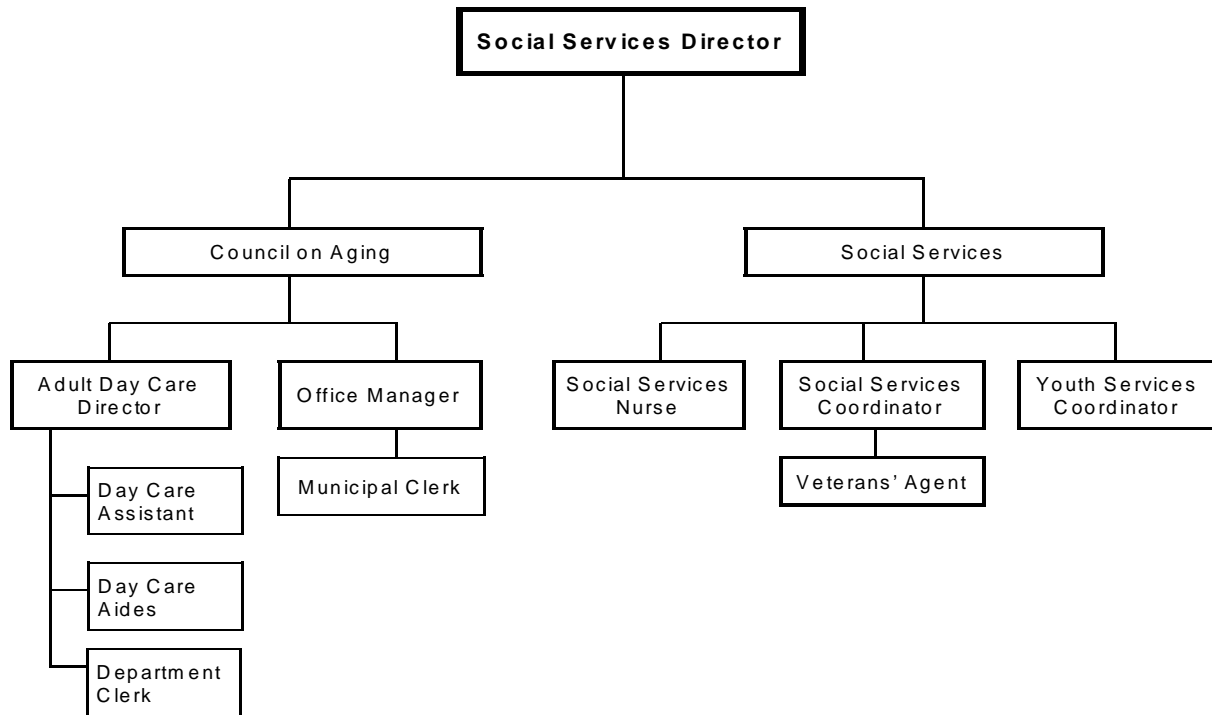
Mission: The Lexington Social Services Department provides a variety of social services, including direct client services, support and referral related to basic needs, promotion of health and well being, advocacy, educational and family support programs, cultural outreach and recreational programs for residents of all ages and backgrounds. These services are provided in collaboration with other Town and school departments, community groups and government agencies.

Budget Overview: The Social Services Department is comprised of the Town's Senior Center, the Adult Supportive Day Care Program and Human/Social Services staff that collectively support social service needs for all ages throughout the community.

In preparing this budget, staff and the Council on Aging Board has been reviewing the Adult Supportive Day Care program. Over the past few years, fees, policies and hours of operation have changed at the Supportive Day Care with the hope that more families could benefit from the program while reducing the property tax subsidy related to the operations. In FY07, however, the program experienced a decrease in client attendance, which reduced program fee income. In an effort to address these budget issues, the Council on Aging Board created a subcommittee to review budget and policy issues related to this program. A report will be presented to the Board of Selectmen in February 2008 with the committee's finding and recommendations.

Departmental Initiatives:

1. Evaluate the results of the Senior Center Feasibility study and continue to move forward with the process of establishing additional space for Senior Center programming.
2. Conduct a "Forum for Youth" conversation with the community in an effort to evaluate potential changes to that element of the Social Services Department.



Authorized/Appropriated Staffing

	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Actual	FY 2009 Requested
Director of Social Services	1	1	1	1	1
Social Services Coordinator	1	1	1	1	1
Outreach Social Worker	1	-	-	-	-
Youth Services Coordinator	1	1	1	1	1
Social Services Nurse	-	0.8	0.8	0.8	0.8
Office Manager	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	1
Department Account Clerk *	-	-	0.5	0.5	0.5
Day Care Aides (Part Time)	2 @ 0.5	2 @ 0.5	3 @ 0.5	3 @ .5	3 @ .5
Total FTE	8.7 FTE	8.5 FTE	9.5 FTE	9.5 FTE	9.5 FTE

Total FT/PT **7 (FT) / 4 (PT) 6 (FT) / 5 (PT) 6 (FT) / 7 (PT) 6 (FT) / 7 (PT) 6 (FT) / 7 (PT)**

Explanatory Notes:

*Funding for a full time Clerk/Aide position with benefits was appropriated during the 2006 Annual Town Meeting, since which the position has been changed to two part time positions with no benefits.

6100-6200 Social Services

Program: Social Services
Town of Lexington, Massachusetts

Budget Recommendations:

The FY 2009 Town Manager's recommended budget reflects a \$43,655 or 5.73% increase over the FY08 adjusted budget. This is comprised of a 9.93% increase in compensation and a 0.12% decrease in expenses.

Level Services: This is a level-service budget except where noted below. The significant changes include:

1. \$17,775 increase in compensation for salary step increases and other contractual adjustments.
2. \$26,278 increase in compensation for a program improvement request (detailed below).
3. Transfer of Facilities costs to Subprogram 2400 Public Facilities. The 2007 Actual, 2008 Adjusted and 2009 Requested amounts have all been restated to reflect the removal of building-related utility costs.

New Requests Recommended by the Town Manager: The following program improvement requests have been made by the Director of Social Services:

1. \$26,278 for a new full-time Volunteer Program Coordinator. (Position funded for one-half year; to start January 1, 2009).

New Requests Not Recommended by the Town Manager: The following program improvement requests have been made by the Director of Social Services:

2. \$26,278 for a new full-time Volunteer Program Coordinator.
3. \$19,995 for a new part-time Elder Outreach Worker.
4. \$19,995 for a new part-time Youth and Family Outreach Worker.

6100-6200 Social Services

Program: Social Services
Town of Lexington, Massachusetts

Budget Summary

Funding Sources	FY 2007 Actual	FY 2008 Adjusted	FY 2009 Requested	FY 2009 Mgr. Rec'd	Dollar Increase	Percent Increase
Tax Levy	\$ 411,492	\$ 323,470	\$ 392,536	\$ 418,814	\$ 95,344	29.48%
Enterprise Funds (Indirects)	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
Veteran Benefits Reimbursement	\$ 3,625	\$ 14,350	\$ 4,886	\$ 4,886	\$ (9,464)	-65.95%
COA Programs Revolving Fund	\$ -	\$ 100,000	\$ 100,000	\$ 100,000		
Available Funds	\$ 181,032	\$ 324,298	\$ 282,073	\$ 282,073	\$ (42,225)	-13.02%
Grants	\$ 42,732	\$ 42,732	\$ 42,732	\$ 42,732	\$ -	0.00%
Supportive Day Care Fees	\$ 138,300	\$ 281,566	\$ 239,341	\$ 239,341	\$ (42,225)	-15.00%
Total 6000 Social Services	\$ 596,149	\$ 762,118	\$ 779,495	\$ 805,773	\$ 43,655	5.73%

Appropriation Summary	FY 2007 Actual	FY 2008 Adjusted	FY 2009 Requested	FY 2009 Mgr. Rec'd	Dollar Increase	Percent Increase
Compensation	\$ 385,469	\$ 443,632	\$ 461,407	\$ 487,685	\$ 44,053	9.93%
Expenses	\$ 161,060	\$ 318,486	\$ 318,088	\$ 318,088	\$ (398)	-0.12%
Total 6000 Social Services	\$ 546,529	\$ 762,118	\$ 779,495	\$ 805,773	\$ 43,655	5.73%

Level-Service Requests	FY 2007 Actual	FY 2008 Adjusted	FY 2009 Requested	FY 2009 Mgr. Rec'd	Dollar Increase	Percent Increase
Total 6110 COA Administration	\$ 164,760	\$ 169,861	\$ 171,741	\$ 171,741	\$ 1,880	1.11%
Total 6120 COA Program	\$ 17,925	\$ 121,554	\$ 124,994	\$ 151,272	\$ 29,718	24.45%
Total 6130 Adult Day Care	\$ 180,843	\$ 275,431	\$ 282,135	\$ 282,135	\$ 6,704	2.43%
Total 6210 Human Serv. & Vet. Admin.	\$ 68,813	\$ 71,990	\$ 73,291	\$ 73,291	\$ 1,301	1.81%
Total 6220 Services for Youth	\$ 50,266	\$ 54,228	\$ 56,942	\$ 56,942	\$ 2,714	5.00%
Total 6230 COA Support Services	\$ 50,319	\$ 54,215	\$ 55,553	\$ 55,553	\$ 1,338	2.47%
Total 6240 Developmentally Disabled	\$ 13,602	\$ 14,839	\$ 14,839	\$ 14,839	\$ -	0.00%
Total 6000 Social Services	\$ 546,529	\$ 762,118	\$ 779,495	\$ 805,773	\$ 43,655	5.73%

Object Code Summary	FY 2007 Actual	FY 2008 Adjusted	FY 2009 Requested	FY 2009 Mgr. Rec'd	Dollar Increase	Percent Increase
Salaries & Wages	\$ 385,469	\$ 443,632	\$ 461,407	\$ 487,685	\$ 44,053	9.93%
Overtime	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Compensation</i>	\$ 385,469	\$ 443,632	\$ 461,407	\$ 487,685	\$ 44,053	9.93%
Contractual Services	\$ 115,350	\$ 279,359	\$ 278,961	\$ 278,961	\$ (398)	-0.14%
Utilities	\$ 18,443	\$ 8,026	\$ 8,566	\$ 8,566	\$ 540	6.73%
Supplies	\$ 27,267	\$ 31,101	\$ 30,561	\$ 30,561	\$ (540)	-1.74%
Small Capital	\$ -	\$ -	\$ -	\$ -	\$ -	0.00%
<i>Expenses</i>	\$ 161,060	\$ 318,486	\$ 318,088	\$ 318,088	\$ (398)	-0.12%
Total 6000 Social Services	\$ 546,529	\$ 762,118	\$ 779,495	\$ 805,773	\$ 43,655	5.73%