

TOWN of WINDHAM

APPROVED MUNICIPAL BUDGET 2014-2015

8110 - SOCIAL SERVICES

acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
41010	Compensation	82,096	87,163	31,344	87,084	87,084	87,084
42030	Professional Services	-	-	-	-	-	-
42060	Telephone	718	700	379	700	700	700
42080	Postage	-	100	108	200	200	200
42090	Training/Conferences	110	230	35	300	300	300
42100	Travel/Meals	383	270	0	350	350	350
43010	Supplies & Materials	922	1,000	187	1,000	1,000	1,000
43090	General Assistance	30,272	50,000	8,957	50,000	50,000	50,000
43100	User Fee Offset	8,983	10,000		10,000	10,000	10,000
		<u>123,483</u>	<u>149,463</u>	<u>41,010</u>	<u>149,634</u>	<u>149,634</u>	<u>149,634</u>

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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:

- Promoting economic self-sufficiency, and
- Connecting people with those resources made available by the Town, the state and the federal government, 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 state disability advocates, 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:

- 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; and
- The annual audit demonstrates compliance with state regulations.

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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. (Increase due to an increase in correspondence and postage rates.)

42090 Includes training programs, attendance at welfare directors' meetings. (Increase to allow for the Social Services Administrative Assistant to attend trainings.)

42100 Expenses for business and attendance at training programs, association conferences. (Increase in travel expenses due to increased distance of trainings/conferences locations.)

43010 Operating supplies, paper goods, etc.

43090 Direct general assistance expenses, reimbursed at 50% from the State of Maine (see revenue account R0482). This is to remain status quo due to delayed LIHEAP funds, the discontinuance of extended unemployment benefits, the across the board cuts in SNAP benefits, and the sixty (60) month limit for TANF recipients which resulted in a significant increase in the number of individuals that qualify for assistance under the ordinance.

43100 Assistance for attendance at Parks & Recreation summer day camp.

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8120 - SOCIAL SERVICE AGENCY FUNDING							
acct	description	FY 2013 actual	FY 2014 approved	FY 2014 ytd (1/8)	FY 2015 preliminary	FY 2015 manager	FY 2015 approved
44070	Contributions to Agencies	44,125	28,750	12,250	21,400	21,400	21,400
		44,125	28,750	12,250	21,400	21,400	21,400

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8120 SOCIAL SERVICE AGENCY FUNDING

44070 Includes funding for the following agencies:

	2013-2014 Approved	2014-2015 Requested	2014-2015 Committee	2014-2015 Manager	2014-2015 Approved
American Red Cross	0	750	0	0	0
Biddeford Free Clinic		150	150	150	150
Center for Therapeutic Recreation	0	150	150	150	150
Community Counseling Center	0	1,500	0	0	0
Counseling Services, Inc.	500	1,000	0	0	0
Day One	500	1,000	1,000	1,000	1,000
Family Crisis Center	1,000	1,200	1,000	1,000	1,000
Food & Fellowship, Inc. (Monday Meals)#	1,000	1,000	1,000	1,000	1,000
Home Health Visiting Nurses Service	500	1,000	500	500	500
Lake Region Senior Service, Inc.	0	450	450	450	450
PROP (The Opportunity Alliance)	0	9,800	9,800	9,800	6,400
Regional Transportation Program	250	1,000	250	250	250
Sexual Assault Response Services	0	1,000	1,000	1,000	1,000
Southern ME. Area Agency on Aging	3,500	4,000	4,000	4,000	4,000
Southern Maine Parent Awareness	0	250	0	0	0
Tri-County Mental Health Services	500	17,001	500	500	500
VNA Home Health Care	500	500	500	500	500
Windham Health Council #	500	600	600	600	600
Windham Food Pantry # ~	20,000	20,000	0	0	0
Woodfords Family Services	0	500	500	500	500
Windham Neighbors Helping Neighbors¹					3,400
Total	28,750	62,851	21,400	21,400	21,400

~ See note below

* No show (request denied)

Windham based services

¹ **Windham Neighbors Helping Neighbors was added by the finance committee, based on providing emergency fuel assistance to approximately ten Windham households, offset by a reduction in proposed funding for The Opportunity Alliance. See FY 2014-2015 budget amendment digest, amendment F12.**

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As in the past, the committee does not recommend organizations * that do not show up for their scheduled appointments. All of the organizations kept their appointments.

The Human Services Advisory Committee is submitting a budget that it feels should be funded in these continuing hard economic times. There was a lot of consideration given to each and every one of the agencies that came before the committee; most were deserving of financial support from the town. There are many families and individuals in the town who use each and every one of these services.

~After much discussion the committee decided not to recommend funding the request from the Windham Food Pantry for this year. Here is our rationale for that decision.

As of 12/31/2013 the Food Pantry had a fund balance of \$70,479.95, which does not take into consideration \$20,000 (not deposited yet) that the Council approved from the previous year. This would make their balance \$90,479.95. Their expenses for last year were only \$18,589.77, which was in part due to the generous donations of food and money from our community. Therefore this year we are recommending that no additional monies go to the Food pantry.

The committee respectfully asks that the following Windham based agencies not be reduced or eliminated:

Food & Fellowship Inc. (Monday Meal)	1,000
Windham Health Council (Loan Closet)	600

As in previous years, the committee also makes the following recommendation in support of the Windham community.

Since 1999 there have been a number of in house surveys and community forums addressing the concept of a community center for the Windham community. The Human Services Committee is recommending the town council take the next step. **We recommend the Town apply for a 2015 Planning Grant through the Cumberland County Community Development Block Grant Program in order to perform a feasibility and needs assessment.**

I have attached a copy of the 2014 applications for you to look at.

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8120 SOCIAL SERVICE AGENCY FUNDING

- A Community Center with multi-generational programs. This center could house already existing and new programs. The following is an outline of the committee's vision for a Community Center.

I. Senior Programming

A. Southern Maine Agency on Aging (possibly would move here)

1. meals on wheels
2. social work services
3. Medicare counseling (seminars and individualized)
4. volunteer headquarters
5. free tax advice

B. Community Driven Activities (see Parks and Recreation Department Survey of Senior Citizens 2011)

C. Meeting Space: presently our seniors are looking for a stable place to meet. (Senior request to council Jan. 2014)

II Youth Programming

- A. Home Work Club
- B. Sports (pickup games)?
- C. Mentoring
- D. Social Work Services
- E. Food program (summer and holiday lunch program)
- F. Summer Day Camp home base
- G. Groups
- H. Head Start
- I. Other User Driven Activities

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8120 SOCIAL SERVICE AGENCY FUNDING

III Intergenerational Programming

- A. Monday Night Meal (maybe move here)
- B. Games
- C. Seasonal events
- D. Movie Night
- E. Auctions
- F. Community Driven Activities, such as "Knit with your Grammy (or someone else's)"
- G. Equipment rental

Suggested inclusions:

- Food Pantry: Current building has received funding for repairs in the past. Present location is not cost effective for the town. Food and clothing could be centralized into community center.
- Loan Closet: Current building is old and in need of repair. Should be centralized into Community Center.
- Indoors: Gymnasium, swimming pool, workout room, multipurpose meeting spaces, shuttle bus, wings for separate activities to occur simultaneously,
- Outdoors: Tennis courts, baseball diamonds, basketball courts, disc golf course, tubing/sledding hill, walking trails

Thank you for considering the committee's recommendations,

The Human Services Advisory Committee