

TOWN of WINDHAM

FY 2015-2016 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 people with those 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 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:

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

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

8110 - SOCIAL SERVICES

acct	description	FY 2014 actual	FY 2015 approved	FY 2015 ytd (2/28)	FY 2016 preliminary	FY 2016 manager	FY 2016 approved
41010	Compensation	76,752	87,084	55,456	89,424	89,424	
42030	Professional Services		-	-			
42060	Telephone	742	700	516	700	700	
42080	Postage	153	200	55	200	200	
42090	Training/Conferences	195	300	100	345	345	
42100	Travel/Meals	128	350	0	350	350	
42110	Memberships				200	200	
43010	Supplies & Materials	649	1,000	308	1,000	1,000	
43090	General Assistance	46,033	50,000	10,075	40,000	40,000	
43100	User Fee Offset	8,956	10,000	-	10,000	10,000	
		133,608	149,634	66,510	142,219	142,219	-

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

8110 – SOCIAL SERVICES

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. (Increase will allow for one additional training for Social Services staff.)
- 42100 Expenses for business and attendance at training programs, association conferences. (Increase in travel expenses due to increased distance of trainings/conferences locations.)
- 42110 Membership in Maine Welfare Directors Association, Good Shepherd Food Pantry and Wayside Food Pantry.
- 43010 Operating supplies, paper goods, etc.
- 43090 Direct general assistance expenses, reimbursed at 50% from the State of Maine (see revenue account R0482). Funding level will remain consistent with FY15 budgeted amount.
- 43100 Assistance for attendance at Parks & Recreation summer day camp.

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

8120 SOCIAL SERVICE AGENCY FUNDING

MISSION:

This division of the social services budget provides funding for social service agencies providing services and programs that benefit Windham residents in support of the overall social services mission of the Town.

SUCCESS:

Agencies are identified and recommended for funding after evaluation for consistency with the overall mission of the Town's social services .

MEASUREMENT:

All agencies requesting funding are required to provide reports outlining the benefits provided to Windham residents in the previous year.

TOWN of WINDHAM
FY 2015-2016 MUNICIPAL BUDGET

8120 - SOCIAL SERVICE AGENCY FUNDING

<u>acct</u>	<u>description</u>	<u>FY 2014 actual</u>	<u>FY 2015 approved</u>	<u>FY 2015 ytd (2/28)</u>	<u>FY 2016 preliminary</u>	<u>FY 2016 manager</u>	<u>FY 2016 approved</u>
44070	Contributions to Agencies	28,750	21,400	21,400	23,200	23,200	
		28,750	21,400	21,400	23,200	23,200	-

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

8120 SOCIAL SERVICE AGENCY FUNDING

ACCOUNT DETAIL

44070 Includes funding for the following agencies:

	2014-2015 Approved	2015-2016 Requested	2015-2016 Committee	2015-2016 Manager	2015-2016 Approved
American Red Cross	0	275	200		
Biddeford Free Clinic	150	0	0		
Center for Therapeutic Recreation	150	200	150		
Maine Behavioral Healthcare (TIP)	0	1,500	1,500		
Counseling Services, Inc.	0	0	0		
Day One	1,000	1,000	1,000		
Family Crisis Center	1,000	1,200	1,000		
Home Health Visiting Nurses Service	500	500	500		
Lake Region Senior Service, Inc.	450	450	450		
Regional Transportation Program	250	1,000	500		
Sexual Assault Response Services	1,000	1,000	1,000		
Southern ME. Area Agency on Aging	4,000	4,500	4,000		
Southern Maine Parent Awareness	0	0	0		
The Opportunity Alliance (PROP)	6,800	6,800	6,800		
Tri-County Mental Health Services	500	5,000	500		
VNA Home Health Care	500	1,000	500		
Woodfords Family Services	500	500	500		
Windham Health Council #	600	600	600		
Windham Food Pantry # ~	0	20,000	0		
Windham Neighbors Helping Neighbors #	3,400	3,000	3,000		
Food & Fellowship, Inc. (Monday Meals) #	1,000	1,000	1,000		
Total	21,400	49,525	23,200		

~ See note below

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. 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; each 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 12/31/2014 the Food Pantry had a fund balance of \$91,498.65. Their expenses for last year were \$20,803.54, which is 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. Every year we will continue to monitor the Food Pantry budget because of its invaluable service to the residents of Windham.

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 continues to make 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 disheartened that the Council voted

TOWN of WINDHAM

FY 2015-2016 MUNICIPAL BUDGET

8120 SOCIAL SERVICE AGENCY FUNDING

against a \$ match to be able to apply for a Block Grant for a feasibility study. We (HSAC) will still pursue a Community Center because we feel it is in the best interest of the community to do so. The following is still our rationale for the advantages and benefits that a Community Center will bring to Windham:

- 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

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.
- Medical Loan Closet: Current building is old and in need of repairs. 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