

Department of Human Resources
FY 2027 Budget Narrative for Social Services Division
Submitted by Phyllis Moss, H.R. Director

Cost Center 18100

Mission:

The mission of ***Social Services*** is to enhance community well-being by supporting vulnerable residents, promoting self-sufficiency, and addressing fundamental needs like housing, food, and employment, helping people move from dependence to independence through vouchers, referrals, case management, and connecting them to local resources for economic stability and healthy living.

Services Provided:

- **Promote Self-Sufficiency:** Help residents transition from public assistance to independence by providing pathways to jobs, education, and financial stability.
- **Alleviate Poverty & Hardship:** Offer immediate relief for housing, utilities, food, and fuel for low-income individuals and families.
- **Protect Vulnerable Populations:** Ensure child safety, support elders, and provide referrals for crisis intervention to those facing abuse, neglect, or homelessness.
- **Connect Resources:** Act as a central point for connecting residents with other vital services. For example: Neighbors Helping Neighbors, Salvation Army, Opportunity Alliance, Town's Community Liaison, Food Pantry, Clothes Closet, and Medical Loan Closet.

Examples of Services Provided:

- Emergency rental/utility/fuel assistance
- Food and nutrition programs

- Case management and referrals to community partners – Catholic Charities, Southern Maine Area on Aging and Opportunity Alliance.
- Homelessness prevention and diversion – South Maine Area on Aging and Opportunity Alliance.
- Support for seniors, children, and families

Staffing:

The Division of Social Services is comprised of a General Assistance Administrator and a Social Services Administrative Assistant. Both are dedicated to linking vulnerable people with critical resources such as housing, food and heating assistance.



Equipment and Assets:

Social Services leverages a variety of assets to provide comprehensive support, including the physical infrastructure and equipment of the Food Pantry, a dedicated Town vehicle, and computers and a cell phone for the General Assistance (G.A.) Administrator to ensure 24/7 availability as needed.

Budget Commentary:

Social Services funding consists of operating expenses, trainings, travel expenses, memberships and welfare assistance. The greatest budget line is welfare assistance which is reimbursed at 70% by the State of Maine. This number can fluctuate year to year based on weather, housing availability, economic stability/inflations and the number of group homes.

Town of Windham

NEXT YEAR / CURRENT YEAR BUDGET DETAIL - EXPENDITURES

ACCOUNTS FOR PROJECTION 20271 TOWN OF WINDHAM - FY 27 OPERATING BUDGET									
				2025	2026	2026	2026	2027	PCT
				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
18100	SOCIAL SERVICES								HEALTH & WELFARE
431	18100	41110	REG FT	135,712.37	183,271.00	183,271.00	87,801.02	192,120.00	4.8%
			Annual salaries and wages for the General Assistance Administrator and the Administrative Assistant.		2.8% COLA			192,120.00	
					TM 2-23-26 +\$371 to bring non-union COLA to 3.0%				
			SEE FUNDING FOR SHARED SERVICES FROM GORHAM (20 HRS PER WK) SEE ACCT # 1000-37120- 50,000.						
432	18100	41210	OT-REG	0.00	0.00	0.00	0.00	0.00	0.0%
433	18100	43100	SUPP & MTL	130.98	1,000.00	1,000.00	368.18	1,000.00	0.0%
			Supplies and Materials.					1,000.00	
434	18100	43220	FUEL GAS	92.58	200.00	200.00	174.43	200.00	0.0%
			Fuel cost for 14 passenger mini-bus or to reimbursement employees for picking up food.					200.00	
435	18100	43710	POSTAGE	135.40	200.00	200.00	117.44	200.00	0.0%
			Postage for Thank You notes to donors of the Food Pantry.					200.00	
									It is important to recognize those that support the Food Pantry.
436	18100	44400	PROF SVCS	0.00	0.00	0.00	0.00	0.00	0.0%
437	18100	46210	TEL-LAND	2,439.33	2,400.00	2,400.00	1,459.65	2,400.00	0.0%
			Land line phone and cell phone for G.A. Administrator.					2,400.00	
									The General Assistance Program requires that we respond to requests for assistance 24/7.
438	18100	46410	TRV EXP	0.00	350.00	350.00	0.00	350.00	0.0%
			Mileage reimbursement for travel to trainings/conferences held throughout the state.					350.00	
439	18100	46910	TRNG/CONF	90.00	400.00	400.00	0.00	400.00	0.0%
			Basic and Advanced training for staff. Increase due to the replacement for the GA Administrator will need training in the spring of 2026.					400.00	

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				ACTUAL	ORIG BUD	REVISED BUD	ACTUAL	MANAGER	CHANGE
1000	GENERAL FUND								
18100	SOCIAL SERVICES								HEALTH & WELFARE
440	18100	46920	MMBR DUES	170.00	260.00	260.00	40.00	260.00	0.0%
			Annual membership to the MWDA - 3 memberships: Two regular memberships (\$80.00) and one professional membership (\$50.00).					130.00	
			Annual membership to Good Shepherd Food Pantry		The Good Shepherd Food Pantry provides additional food items for Food Pantry clients.			30.00	
			Annual membership to Wayside Food Pantry					100.00	
441	18100	46940	GEN ASST	18,879.00	60,000.00	60,000.00	17,032.00	60,000.00	0.0%
			Housing Assistance: Current rent only.		Requests for assistance have increased as well as the overall maximums adopted by the Town Council. With the end of the Emergency Rental Assistance Program, requests continue to increase.			36,750.00	
			Utility Assistance: Primarily CMP assistance which have further increased their rates.		Requests for CMP assistance remain steady.			8,000.00	
			Heating Assistance: Oil, Gas, and K-1		The Neighbors Helping Neighbors Program, LIHEAP, and local churches have helped to defray this cost in previous years.			8,000.00	
			Burial/Cremation Assistance		Requests for assistance are increasing as has the allowed maximum payment under the Ordinance.			7,000.00	
			Food/Non-Food: These are provide through the Food Pantry and therefore are not funded.		Requests for assistance are increasing, however this need is met through the Food Pantry.			0.00	
			Emergency Housing/Shelter					0.00	
			Prescriptions		To provide assistance in the form of prescription drugs to those without healthcare coverage. The cost of medicine has increased therefore we have increased this amount by 100%.			250.00	
442	18100	46941	EMG HOSNG	0.00	0.00	0.00	0.00	0.00	0.0%
443	18100	46950	SCHLRSHPS	5,974.75	20,000.00	20,000.00	0.00	20,000.00	0.0%
			Assistance for attendance at Parks and Recreation Summer Day Camp and other enrichment programs throughout the year. This also includes assistance for Seniors to attend Park & Recreation programs.		These programs provide value to the community and are extremely popular.			20,000.00	

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	2025 ACTUAL	2026 ORIG BUD	2026 REVISED BUD	2026 ACTUAL	2027 MANAGER	PCT CHANGE
1000	GENERAL FUND					
TOTAL 18100 - SOCIAL SERVICES	163,624.41	268,081.00	268,081.00	106,992.72	276,930.00	3.3%