

04/30/2018 09:00
 1354atplante

 Town of Windham
 NEXT YEAR BUDGET COMPARISON REPORT

 P 1
 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

ACCOUNTS FOR: GENERAL FUND		2017 ACTUAL	2018 ORIG BUD	2018 REVISED BUD	2019 PRELIM	2019 MANAGER	PCT CHANGE
18100	SOCIAL SERVICES						
18100	41110	REG FT	93,557.36	96,747.00	96,747.00	99,420.00	2.8%
18100	43100	SUPP & MTL	1,000.00	500.00	500.00	1,500.00	200.0%
18100	43220	FUEL GAS	.00	500.00	500.00	500.00	.0%
18100	43710	POSTAGE	121.19	200.00	200.00	200.00	.0%
18100	44400	PROF SVCS	.00	.00	.00	.00	.0%
18100	46210	TEL-LAND	487.32	700.00	700.00	700.00	.0%
18100	46410	TRV EXP	.00	350.00	350.00	350.00	.0%
18100	46910	TRNG/CONF	95.00	375.00	375.00	375.00	.0%
18100	46920	MMBR DUES	90.00	120.00	120.00	150.00	25.0%
18100	46940	GEN ASST	16,698.31	40,000.00	40,000.00	40,000.00	.0%
18100	46950	SCHLRSHPS	8,215.00	10,000.00	10,000.00	12,000.00	20.0%
TOTAL SOCIAL SERVICES		120,264.18	149,492.00	149,492.00	155,195.00	155,195.00	.00
18200	SOCIAL SERVICES	AGENCY FUNDIN					
18200	46930	CT AGNCY	22,050.00	22,675.00	22,675.00	24,000.00	24,000.00
TOTAL SOCIAL SERVICES		22,050.00	22,675.00	22,675.00	24,000.00	24,000.00	.00
TOTAL GENERAL FUND		142,314.18	172,167.00	172,167.00	179,195.00	179,195.00	.00
GRAND TOTAL		142,314.18	172,167.00	172,167.00	179,195.00	179,195.00	.00
** END OF REPORT - Generated by Tony Plante **							

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	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	9	Y	N
Sequence 3	0	N	N
Sequence 4	0	N	N

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Report type:	5
Budget level:	1
Budget level 2:	2
Budget level 3:	0
Percentage change calculation method:	1
Print first or second year of budget requests:	F
Print revenue as credit:	N
Include cfwid in rev bud:	N
Include cfwid in actuals:	N
Print totals only:	N
Include segment code:	N
Include report grand totals by account type:	N
Print full GL account:	N
Double space:	N
Suppress zero bdgt accts:	N
Print as worksheet:	N
Print percent change or comment:	P
Print text:	N
Amounts/totals exceed 999 million dollars:	N
Print five budget levels:	N
Report view:	D

Find Criteria
 Field Name Field Value

Org	18*
Object	
Project	
Account type	
Account status	

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

18100 – 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 those people with the 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 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:

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;
- Support of the Food Pantry/Clothes Closet is demonstrated through an increased number of volunteers, volunteer hours, and donations; and
- The annual audit demonstrates compliance with state regulations.

The Strategic Plan identifies “aging” as one of the major issues faced by the community. In Windham, when older adults age out of the workforce and retire, the majority rely exclusively on Social Security; and are living at or below the federal poverty level. As such, an increased number of older adults (“seniors”) are seeking assistance and finding it necessary to frequent the Food Pantry on a weekly basis. The Pantry has made great strides in helping to provide for the senior population and their needs. Outreach to the community has resulted in both an increase in donations and an increase in the number of volunteers. However, there is still one common barrier for this group. As they age in place, many of them no longer drive or have friends or family that can provide transportation to the Pantry. It is important for these seniors to get out; enjoy a “shopping” experience; and to socialize with other seniors.

TOWN of WINDHAM

FY 2018-2019 MUNICIPAL BUDGET

18100 – SOCIAL SERVICES

As it is the mission of Social Services to connect people in need with the resources made available by the Town, as such we have placed an order for a shared 14 passenger mini-bus to be used by the Food Pantry and the Parks and Recreation Department¹. This bus would be used to transport seniors to the Pantry on a regular basis; pick up donated food when Building Maintenance staff are unavailable; and serve as a “food mobile” during inclement weather. The only impact to the FY 18-19 budget is the cost for fuel. The Food Pantry has put aside funds to cover the cost of the mini-bus (approximately \$60K) with more than enough in reserve to continue to provide food supplement services for the community.

¹ With the expansion of programming provided by the Department of Parks and Recreation, there is an increased need for additional transportation – especially for the senior population.

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TOTAL GENERAL FUND		120,264.18	149,492.00	149,492.00	155,195.00	155,195.00	.00
GRAND TOTAL		120,264.18	149,492.00	149,492.00	155,195.00	155,195.00	.00
** END OF REPORT - Generated by Tony Plante **							

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 Town of Windham
 NEXT YEAR BUDGET COMPARISON REPORT

 P 2
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PROJECTION: 19001 FY 2019 PROPOSED

FOR PERIOD 99

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	Field #	Total	Page Break
Sequence 1	1	Y	Y
Sequence 2	9	Y	N
Sequence 3	0	N	N
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Percentage change calculation method:	1
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Print revenue as credit:	N
Include cfwid in rev bud:	N
Include cfwid in actuals:	N
Print totals only:	N
Include segment code:	N
Include report grand totals by account type:	N
Print full GL account:	N
Double space:	N
Suppress zero bdgt accts:	N
Print as worksheet:	N
Print percent change or comment:	P
Print text:	N
Amounts/totals exceed 999 million dollars:	N
Print five budget levels:	N
Report view:	D

Find Criteria
 Field Name Field Value

Org	18100
Object	
Project	
Account type	
Account status	

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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 bgnyrpts

PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

18100 SOCIAL SERVICES

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
18100	41110 - REGULAR FULL-TIME Annual salaries and wages for two positions as authorized FTEs.		1.00	99,420.00	99,420.00 * 99,420.00	
18100	43100 - GENERAL SUPPLIES & MATERIALS Supplies and Materials to include a new frost free freezer to replace one that is failing. Increase of \$1000 to cover cost of frost free freezer		1.00	1,500.00	1,500.00 * 1,500.00	
18100	43220 - MOTOR FUELS - GASOLINE 233 gallons of gasoline for 14 passenger mini-bus. 14 passenger mini-bus. Delivery expected August 2018.		1.00	500.00	500.00 * 500.00	
18100	43710 - POSTAGE Postage for Thank You notes to donors of the Food Pantry.		1.00	200.00	200.00 * 200.00	
18100	44400 - PROFESSIONAL SERVICES				.00	
18100	46210 - TELEPHONE & DATA - LANDLINE Land line phone and reimbursement to G.A. Administrator for his phone (\$15/month)		1.00	700.00	700.00 * 700.00	

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 Town of Windham
 NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:

GENERAL FUND

18100 46410 - TRAVEL EXPENSES

 Mileage reimbursement for
 travel to
 trainings/conferences.

 VENDOR QUANTITY UNIT COST 2019 MANAGER
 1.00 350.00 350.00 * 350.00

18100 46910 - TRAINING/CONFERENCES

 Advanced G.A. Training, Maine
 Welfare Director's Association
 Conference for three staff
 members.

1.00 375.00 375.00 * 375.00

18100 46920 - MEMBERSHIPS

 Annual memberships to the MWD
 (\$40 x 3) and the Good Shepherd
 Food Pantry (\$30)

1.00 150.00 150.00 * 150.00

18100 46940 - GENERAL ASSISTANCE

 Direct General Assistance
 reimbursed at 70% from the
 State of Maine (see revenue
 account 1000-3310)
 Funding is consistent with
 FY18 funding.

1.00 40,000.00 40,000.00 * 40,000.00

18100 46950 - SCHOLARSHIPS

 Assistance for attendance at
 Parks and Recreation Summer Day
 Camp
 Increase by \$2000 to provide
 assistance to more children
 to attend the Summer Day
 Camp.

1.00 12,000.00 12,000.00 * 12,000.00

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Town of Windham
NEXT YEAR BUDGET DETAIL REPORT

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PROJECTION: 19001 FY 2019 PROPOSED

ACCOUNTS FOR:
GENERAL FUND

	VENDOR	QUANTITY	UNIT COST	2019	MANAGER
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TOTAL SOCIAL SERVICES				155,195.00	
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TOWN of WINDHAM
FY 2018-2019 MUNICIPAL BUDGET

18200 – SOCIAL SERVICE AGENCY FUNDING

The Human Services Advisory Committee, after receiving applications, interviewing, and considering funding requests, recommends the following:

	2017-2018 Approved	2018-2019 Requested	2018-2019 Committee	2018-2019 Town Mgr.	2018-2019 Approved
American Red Cross	0	275	275	275	275
Center for Therapeutic Recreation	150	480	150	150	150
Community Health and Counseling Service (CHCS) (withdrew application)	0	115	0	0	0
Day One	0	1,000	1,000	1,000	1,000
Family Crisis Services*	1,000	1,200	0	0	0
Food & Fellowship, Inc. (Monday Meals) #	1,000	1,000	1,000	1,000	1,000
Lake Region Senior Service, Inc.	575	910	575	575	575
Maine Behavioral Healthcare (TIP)	1,800	1,800	1,800	1,800	1,800
Maine Health Care at Home	500	1,000	1,000	1,000	1,000
Regional Transportation Program	500	750	750	750	750
Sexual Assault Response Services	1,500	1,500	1,500	1,500	1,500
Southern ME. Area Agency on Aging	4,000	4,000	4,000	4,000	4,000
The LifeFlight Foundation	250	2,000	500	500	500
The Opportunity Alliance	6,800	6,800	6,800	6,800	6,800
VNA Home Health Care	500	500	500	500	500
Windham Food Pantry #	0	0	0	0	0
Windham Medical Loan Closet #	600	600	650	650	650
Windham Neighbors Helping Neighbors #	3,000	3,000	3,000	3,000	3,000
Woodfords Family Services	500	500	500	500	500
Total	22,675	27,430	24,000	24,000	

- # 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.

TOWN of WINDHAM
FY 2018-2019 MUNICIPAL BUDGET

18200 – SOCIAL SERVICE AGENCY FUNDING

The Human Services Advisory Committee is submitting a budget that it feels should be funded. A lot of consideration went into each and every one of these agencies, and we found that each was deserving of financial support from the town. There are many families and individuals in the town who use at least one if not more of these services.

If the Council feels the need to reduce our recommended submission, the committee request that none of the Windham based agencies (#) be affected.

Thank you for considering the committee's recommendations,
The Human Services Advisory Committee.

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18200	46930 CT AGNCY	22,050.00	22,675.00	22,675.00	24,000.00	24,000.00	5.8%
	TOTAL SOCIAL SERVICES AGENC	22,050.00	22,675.00	22,675.00	24,000.00	24,000.00	.00 5.8%
	TOTAL GENERAL FUND	22,050.00	22,675.00	22,675.00	24,000.00	24,000.00	.00 5.8%
	GRAND TOTAL	22,050.00	22,675.00	22,675.00	24,000.00	24,000.00	.00 5.8%

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Sequence 2	9	Y	N
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Suppress zero bdgt accts:	N
Print as worksheet:	N
Print percent change or comment:	P
Print text:	N
Amounts/totals exceed 999 million dollars:	N
Print five budget levels:	N
Report view:	D

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ACCOUNTS FOR:

GENERAL FUND

18200 SOCIAL SERVICES AGENCY FUNDIN

		VENDOR	QUANTITY	UNIT COST	2019	MANAGER
18200	46930 - CONTRIBUTIONS TO AGENCIES		1.00	24,000.00	24,000.00 *	24,000.00
Human Services Advisory Committee's recommendation to council for social service agency funding.						
						24,000.00
TOTAL SOCIAL SERVICES AGENCY FUNDIN						24,000.00