

Section VIII: Program 6000: Human Services

This section includes detailed information about the FY2023 Operating Budget & Financing Plan for Human Services. It includes:

- 6100-6200 Administration; Veteran's Services; Youth and Family Services and Community Programs; and Transportation Services

VIII-2

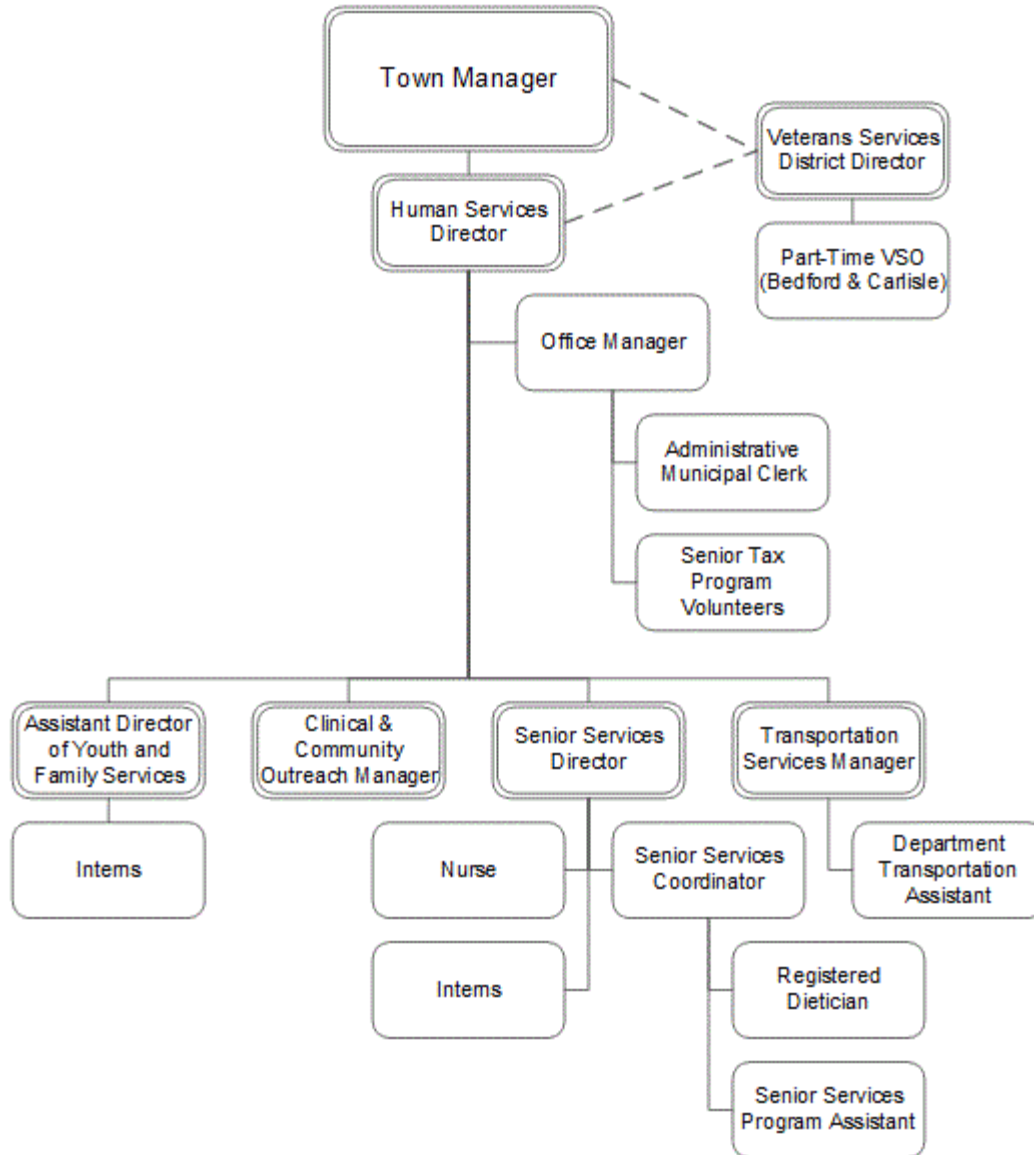
Mission: The Human Services Department connects Lexington residents across the lifespan to information, support and services that promote health and well being; and is responsible for managing the Lexpress bus system, Lex-Connect taxi, and other transportation initiatives. The department seeks to identify the unmet needs of our community by providing outreach and prevention services to families, seniors, veterans and youth.

Budget Overview: The Human Services Department is organized to provide services and support to residents of all ages. Department Staff oversee the following divisions: Administration and Outreach, Senior Services, Youth and Family Services, Veterans' Services and Transportation Services. Since moving to the Lexington Community Center in 2015, attendance, walk-in visits, phone calls and requests for information have increased significantly.

Staff from Senior Services and Youth and Family Services provide senior, youth and intergenerational programming, assessments, information and referral, short-term counseling, financial assistance, consultation on life changes, support and light case management. Veterans' services staff provide veterans in Lexington, Bedford, and Carlisle with information, connection to State and Federal benefits, and support, as well as work with colleagues to plan Town celebrations and special events that honor Veterans. Transportation Staff manage the Lexpress bus and Lex-Connect taxi, as well as provide travel consultation on other transit options.

Departmental Initiatives:

1. Continue to identify and implement programming specific to diversity, equity, and inclusion, as well as participate in Town-sponsored racial justice initiatives.
2. Continue implementation of the CHNA 15 grant funded work of the Mental Health Task Force that includes collaboration with Town, School, and community stakeholders to assess and respond to community mental health needs and provide aligned approaches in regards to prevention, intervention, and critical incident response services to the Lexington Community.
3. Continue implementation of action plan based on findings and recommendations from Age Friendly needs assessment. Collaborate on Comprehensive Plan with continued participation in an advisory and advocacy capacity.
4. Begin to implement transit regionalization plan, which includes viable steps towards regionalizing transportation services as well as a funding plan. Regionalization of transit services will enhance transportation through the network effect, create more coordinated services with acceptable minimum services levels, and identify sustainable funding mechanisms to further enhance transportation for all.
5. Continue to support and promote access to mental health services through direct therapeutic services as well as through the William James INTERFACE Referral Service.



6100-6200 Program Summary

Authorized/Appropriated Staffing:

	FY2020 Budget	FY2021 Budget	FY2022 Budget	FY2023 Request
Director of Human Services	1	1	1	1
Senior Services Director*	1	1	1	1
Assistant Director of Youth and Family Services	1	1	1	1
Clinical & Community Outreach Manager*	1	1	1	1
Senior Services Coordinator	1	1	1	1
Senior Services Nurse	0.57	0.57	0.57	0.57
Office Manager	1	1	1	1
Municipal Clerk (Part-time)	0.69	0.69	0.69	0.69
Veterans' Services District Director	1	1	1	1
Veterans' Services Officer	0.51	0.51	0.51	0.51
Transportation Services Manager**	0.80	1	1	1
Department Transportation Assistant	0.80	0.80	0.80	0.80
Registered Dietician***	PT	PT	PT	PT
Volunteer Coordinator/Program Assistant***	PT	PT	PT	PT
Total FTE	10.37	10.57	10.57	10.57
Total FT/PT	7FT / 7PT	8FT / 6PT	8FT / 6PT	8FT / 6PT

Explanatory Notes:

*Two positions received title changes in FY2021 to better explain roles externally: Assistant Director of Senior Services was changed to Senior Services Director. Outreach Coordinator was changed to Clinical & Community Outreach Manager.

**The Transportation Services Manager position transitioned from 28 hours to full-time (35 hours) in FY2021 through a program improvement.

***The part-time temporary positions of Registered Dietician and Volunteer Coordinator/Program Assistant are fully funded by grants from the Executive Office of Elder Affairs.

Budget Recommendations:

The recommended FY2023 All Funds Human Services budget is \$1,847,930 which is a \$251,997 or 15.79% increase from the revised FY2022 budget. The All Funds budget includes funding from a Massachusetts Executive Office of Elder Affairs (EOEA) grant, the Massachusetts Bay Transportation Authority (MBTA) Suburban Transportation grant, and the Senior Services Revolving Fund. In addition, the Towns of Bedford and Carlisle fund a portion of the Veterans' Services budget through an Intermunicipal Veterans' District agreement.

The Human Services FY2023 recommended General Fund operating budget request is \$1,527,421 and reflects a \$249,956 or 19.57% increase from the revised FY2022 budget.

The General Fund operating budget for Compensation is \$717,650, and reflects a \$27,176 or 3.94% increase, which reflects the cost of contractually obligated step increases. Compensation does not include any estimate of prospective cost of living increases. Funds for prospective increases are captured in the Salary Adjustment account within the Town Manager's budget.

The General Fund operating budget for Expenses is \$809,771 and reflects a \$222,780 or 37.95% increase, which is a net change that reflects an increase for contractually obligated Lexpress costs, as well as \$200,000 to restore a one-time diversion of funds to a Lexpress operating grant in FY2022. For FY2023, funding for the William James Interface Mental Health Referral Service will be shared between the municipal and school budgets.

Program Improvement Requests:

None requested.

6100-6200 Program Summary

Budget Summary - General Fund

Funding Sources (General Fund)	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projected	Dollar Increase	Percent Increase
Tax Levy	\$ 1,034,317	\$ 1,127,471	\$ 1,130,298	\$ 1,387,945	\$ 257,647	22.79 %
Veteran Benefits Reimbursement	\$ 56,702	\$ 61,498	\$ 22,167	\$ 14,476	\$ (7,691)	-34.70 %
TDM Allocation	\$ 95,000	\$ 95,000	\$ 95,000	\$ 95,000	\$ —	— %
Fees						
Lexpress Fares	\$ 56,642	\$ 9,506	\$ 30,000	\$ 30,000	\$ —	— %
Total 6000 - General Fund	\$ 1,242,662	\$ 1,293,475	\$ 1,277,465	\$ 1,527,421	\$ 249,956	19.57 %

Appropriation Summary (General Fund)

	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 631,965	\$ 636,367	\$ 690,474	\$ 717,650	\$ 27,176	3.94 %
Expenses	\$ 610,696	\$ 657,109	\$ 586,991	\$ 809,771	\$ 222,780	37.95 %
Total 6000 - General Fund	\$ 1,242,662	\$ 1,293,475	\$ 1,277,465	\$ 1,527,421	\$ 249,956	19.57 %

Program Summary (General Fund)

	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Total 6110 Administration	\$ 194,900	\$ 211,492	\$ 226,584	\$ 237,334	\$ 10,750	4.74 %
Total 6140 Veterans' Services	\$ 85,548	\$ 56,748	\$ 90,048	\$ 91,554	\$ 1,506	1.67 %
Total 6150 Youth & Family Services	\$ 159,566	\$ 184,651	\$ 206,118	\$ 212,253	\$ 6,135	2.98 %
Total 6170 Senior Services & Community Programs	\$ 156,245	\$ 146,415	\$ 192,959	\$ 198,454	\$ 5,495	2.85 %
Total 6210 Transportation Services	\$ 646,403	\$ 694,168	\$ 561,756	\$ 787,826	\$ 226,070	40.24 %
Total 6000 - General Fund	\$ 1,242,662	\$ 1,293,475	\$ 1,277,465	\$ 1,527,421	\$ 249,956	19.57 %

Object Code Summary (General Fund)

	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Salaries & Wages	\$ 631,965	\$ 636,367	\$ 690,474	\$ 717,650	\$ 27,176	3.94 %
Overtime	\$ —	\$ —	\$ —	\$ —	\$ —	— %
<i>Personal Services</i>	<i>\$ 631,965</i>	<i>\$ 636,367</i>	<i>\$ 690,474</i>	<i>\$ 717,650</i>	<i>\$ 27,176</i>	<i>3.94 %</i>
Contractual Services	\$ 583,248	\$ 638,725	\$ 548,561	\$ 770,796	\$ 222,235	40.51 %
Utilities	\$ 3,168	\$ 3,266	\$ 3,240	\$ 3,240	\$ —	— %
Supplies	\$ 21,389	\$ 12,849	\$ 31,690	\$ 31,235	\$ (455)	-1.44 %
Small Capital	\$ 2,891	\$ 2,269	\$ 3,500	\$ 4,500	\$ 1,000	28.57 %
<i>Expenses</i>	<i>\$ 610,696</i>	<i>\$ 657,109</i>	<i>\$ 586,991</i>	<i>\$ 809,771</i>	<i>\$ 222,780</i>	<i>37.95 %</i>
Total 6000 - General Fund	\$ 1,242,662	\$ 1,293,475	\$ 1,277,465	\$ 1,527,421	\$ 249,956	19.57 %

Budget Summary - Revolving Funds* and Grants

Funding Sources	FY2020 Actual	FY2021 Actual	FY2022 Estimate	FY2023 Projected	Dollar Increase	Percent Increase
EOEA Grant	\$ 94,762	\$ 94,764	\$ 94,764	\$ 94,764	\$ —	— %
Veterans Services Regional Funding	\$ 58,293	\$ 89,671	\$ 92,461	\$ 95,745	\$ 3,284	3.55 %
Senior Services Revolving Fund*	\$ 33,638	\$ 8,151	\$ 75,000	\$ 75,000	\$ —	— %
MBTA Grant	\$ 54,080	\$ 56,243	\$ 56,243	\$ 55,000	\$ (1,243)	-2.21 %
Total 6000 - Non-General Fund	\$ 240,773	\$ 248,830	\$ 318,468	\$ 320,509	\$ 2,041	0.64 %

*Revolving Funds are authorized by Town Meeting via Article 9, and are not appropriated under Article 4.

Appropriations Summary (Non-General Fund)	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
EOEA Grant	\$ 89,721	\$ 99,831	\$ 94,764	\$ 94,764	\$ —	—%
<i>Personal Services</i>	\$ 62,628	\$ 79,391	\$ 67,346	\$ 68,447	\$ 1,101	1.63 %
<i>Expenses</i>	\$ 27,093	\$ 20,440	\$ 27,418	\$ 26,317	\$ (1,101)	-4.02 %
Veterans' Services Regional Funding	\$ 57,936	\$ 94,177	\$ 92,461	\$ 95,745	\$ 3,284	3.55%
<i>Personal Services</i>	\$ 55,670	\$ 92,952	\$ 90,116	\$ 93,320	\$ 3,204	3.56 %
<i>Expenses</i>	\$ 2,266	\$ 1,225	\$ 2,345	\$ 2,425	\$ 80	3.41 %
Senior Services Revolving Fund						
<i>Expenses</i>	\$ 38,157	\$ 6,469	\$ 75,000	\$ 75,000	\$ —	— %
MBTA Grant - Transportation Services						
<i>Expenses</i>	\$ 54,080	\$ 56,243	\$ 56,243	\$ 55,000	\$ (1,243)	-2.21 %
Total 6000 - Non-General Fund	\$ 239,895	\$ 256,720	\$ 318,468	\$ 320,509	\$ 2,041	0.64 %

Budget Summary - All Funds

Appropriation Summary (All Funds)	FY2020 Actual	FY2021 Actual	FY2022 Revised	FY2023 Recommended	Dollar Increase	Percent Increase
Compensation	\$ 750,264	\$ 808,710	\$ 847,936	\$ 879,417	\$ 31,481	3.71 %
Expenses	\$ 732,293	\$ 741,486	\$ 747,997	\$ 968,513	\$ 220,516	29.48 %
Total 6000 Human Services (All Funds)	\$ 1,482,556	\$ 1,550,195	\$ 1,595,933	\$ 1,847,930	\$ 251,997	15.79 %