

Human Services

| | <i>No of Staff</i> | Tn Admin Recommendations | 2005 Dept Requests | 2004 Expended 12/30/03 | 2004 Appropriation | 2003 Actual | 2002 Actual | 2001 Actual | 2000 Actual | 1999 Actual | 1998 Actual |
|-----------------------------------|--------------------|--------------------------|--------------------|------------------------|--------------------|-----------------|-----------------|-----------------|-----------------|-------------|-------------|
| Salaries Management | 1.0 | \$35,834 | \$71,669 | \$23,066 | \$42,017 | \$71,669 | \$66,827 | \$64,881 | \$58,266 | \$0 | \$0 |
| PERSONAL SERVICES | | \$35,834 | \$71,669 | \$23,066 | \$42,017 | \$71,669 | \$66,827 | \$64,881 | \$58,266 | \$0 | \$0 |
| Communication Telephone | | \$600 | \$600 | \$41 | \$600 | \$112 | \$137 | \$0 | \$0 | \$0 | \$0 |
| In State Travel | | \$1,000 | \$1,000 | \$125 | \$1,000 | \$1,259 | \$1,612 | \$1,354 | \$1,279 | \$0 | \$0 |
| Dues & Subscriptions | | \$350 | \$350 | \$145 | \$300 | \$330 | \$715 | \$343 | \$255 | \$0 | \$0 |
| Copy/Mail Center Fees | | \$600 | \$600 | \$161 | \$300 | \$584 | \$1,018 | \$705 | \$680 | \$0 | \$0 |
| Contract Services Outreach Worker | | \$12,500 | \$12,500 | \$1,610 | \$12,500 | \$15,245 | \$9,320 | \$14,676 | \$9,804 | \$0 | \$0 |
| TECHNICAL/PROFESSIONAL SVS | | \$15,050 | \$15,050 | \$2,082 | \$14,700 | \$17,529 | \$12,803 | \$17,077 | \$12,018 | \$0 | \$0 |
| Office Supplies: Stationary | | \$960 | \$960 | \$110 | \$960 | \$999 | \$712 | \$953 | \$1,310 | \$0 | \$0 |
| SUPPLIES | | \$960 | \$960 | \$110 | \$960 | \$999 | \$712 | \$953 | \$1,310 | \$0 | \$0 |
| BUDGET TOTAL | | \$51,844 | \$87,679 | \$25,258 | \$57,677 | \$90,197 | \$80,342 | \$82,911 | \$71,594 | \$0 | \$0 |

TOWN OF NATICK
EMPLOYEE JOB/PAY

| Emp # | Employee Name | Actual FY'03 Earnings | Budgetary FY'04 Scheduled Earnings | Pay Type | Level- Step | Wks | Rate | Hours | Amount | Funding (52.2 Wks) FY2005 | Total Appropriation | Additional Compensation | | | Total Add'l Comp |
|-----------------------|------------------------|-----------------------------|--|----------|----------------|-----|---------|-------|----------|---------------------------------|------------------------|-------------------------|---------------|---------------|---------------------|
| | | | | | | | | | | | | Longevity | Education | Other | |
| <u>Human Services</u> | | | | | | | | | | | | | | | |
| | New Hire Social Worker | \$71,668.51 | \$35,972 | BASE | M3-5 | | 34.3240 | 20.0 | \$686.48 | 35,834.26 | \$35,834.26 | | | | |
| | | <u>\$71,668.51</u> | <u>\$35,972</u> | | | | | | | Total | \$35,834.26 | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> | <u>\$0.00</u> |

Department: Human Services

Fiscal Year 2004

OPERATIONAL OBJECTIVES

| <u>STAFF</u> | <u>No. Positions</u> |
|-------------------|----------------------|
| Management | 1.0 |
| Supervisory | |
| Operational Staff | |

Brief Narrative of the Department's Operational Objectives for FY04:

1. To provide crisis intervention, information and referral regarding health and social services for residents in need.
2. Over see mental health contracts and referrals.
3. Provide positive youth development and prevention programming for youth. Develop leadership training opportunities for youth at least 4 times a year.
4. Provide information and referral, technical assistance, trainings and awareness activities regarding disability issues in the community and with the Town government.
5. Work with both public and private sectors in meeting state and federal access compliance regulations.
6. Continue to increase usage of the EAP program by employees and their families.
7. Provide monthly in-service trainings for employees during the school year.
8. Continue to provide CORIs as needed for DPW, Community Development, Board of Health, Human Services and Morse Institute Library.
9. To work with the Natick Community Coalition and other organizations on the development of programs and services to address the needs of the community as stated in the Health and Related Services Assessment and the Metrowest Health Data Book.
10. Continue to search for resources to implement identified services and programs and the preparation of grant proposals.

Note: Publicity and outreach to those in need of services is very limited due to the small amount that is in the copy/ mailing line item. Level funding will actually further reduce the department's ability to do mailings, produce flyers informing the public of services and activities and limit the amount of information I am able to get out, in my coordinator's function, to other organizations and agencies that do not have e-mail. If the position is reduced again for FY'05 it will be impossible to provide in-service trainings, will drastically reduce the number of residents served by crisis intervention and referral services, and will reduce technical assistance to local businesses, religious organizations and residents. Further, a reduction in the budget and/or position reduces the amount of time spent with the youth and providing any consistency with follow up on their activities, participating in many of their activities and trainings, and will eliminate their ability to participate in any trainings that are held on any Wednesdays through Sundays, which most are.

Department: Human Service
Fiscal Year 2005

LINE ITEM EXPLANATION

Salaries Management: Salary to fund the Director of Human Services and ADA Coordinator. This position works with the public sector, private sector and non-profit sector, as well as residents, regarding social service, mental health, disability and youth development issues. This position coordinates services to be sure that they are available and accessible to residents. This position is responsible for crisis intervention and referral for all ages of the Natick population and overseeing the mental health contract services. This position is also responsible for the planning and implementation of in-service trainings for employees, the EAP program and CORIs for five departments.

Communication Telephone: This item is for the cost of local and long distance phone service related to Human Services, ADA functions, Commission on Disability support functions, EAP, in-service trainings, Youth Advisory Board and youth development functions.

In State Travel: This includes mileage paid for home visits with clients, ADA and AAB access surveys done with the public and private facilities and services, preparation for special events and youth community service projects and leadership training, meetings with human services agencies, local and state meetings and conferences to maintain certification, keep updated in the information needed to carry out the functions of the position.

Dues and Subscriptions: This item includes membership in professional organizations and necessary subscriptions to maintain professional certification and keep updated in the various issues related to the job functions of the department.

Copy/Mail Center Fees: This item includes all postage and printing for the various functions of the departments.

Contracted Services: This item was initially established when the position of Outreach Worker was eliminated. This item is for contracted services for individual, group and family mental health counseling and assessment, parent education and youth intervention and development services. The money in the mental health contracts is the payer of last resort and is used when there is no insurance, or other alternative available.

Office Supplies: This item is for general office supplies including paper, stationery and envelopes, pens, folders, paper clips, etc. as well as office equipment repairs.