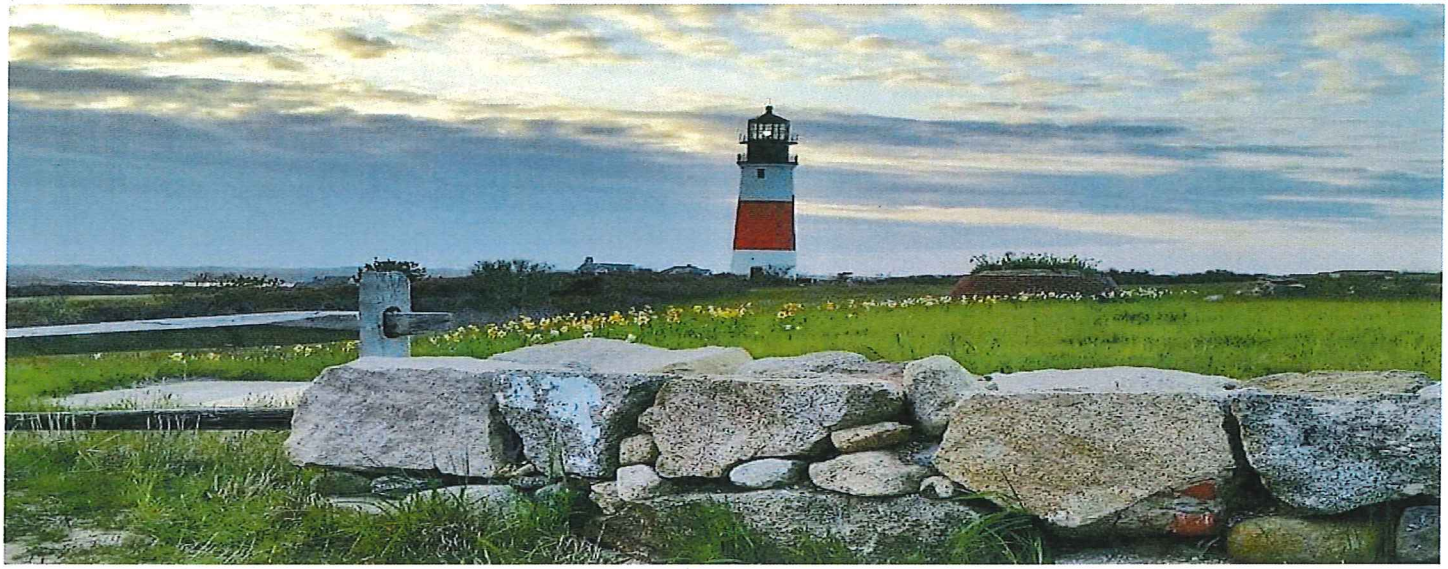


FY2016 BUDGET PROJECTION

- HUMAN SERVICES
  - HUMAN SERVICES
  - COUNCIL ON DISABILITY
  - SENIOR SERVICES
  - VETERANS SERVICES

Town and County of Nantucket
16 Broad Street
Nantucket, MA 02554

FY 2016 Budget

Human Services Department

FY2015
Human Services Department Review

- **Mission**: The Nantucket Human Services Department works to ensure the provision of services through five "sub" departments including Our Island Home (OIH), skilled nursing facility*; Commission on Disability; Veterans' Services; Senior Services (includes Saltmarsh Senior Center and Human Services). The Department provides specific services to Nantucket residents of all ages.

  **Our Island Home, although included in the Department, stands alone as an Enterprise Fund entity with separate budget from the rest of the Human Services Department. Goals and initiatives related to OIH will be presented in the OIH Enterprise Fund Budget presentation.*

Goals:

❑Commission on Disability

1. Creating greater access for our disabled residents and visitors in all the recreational outdoor spaces that the Town and Land Bank own. Our hope is that people who are disabled can enjoy more of the outdoors one accessible feature at a time
2. Work with the Town to create an emergency preparedness plan for our homebound residents who are disabled and elderly.

❑Veterans' Services – To increase visibility of the Veteran's Services Officer throughout the community, evidenced by increased number of contacts.

❑Senior Services

1. Create and implement evaluation form for program participants so staff can gain insight and improve services
2. Create, assess and implement satisfaction survey for all members
3. Create Volunteer Description

❑Human Services

1. Build strong communication between "Access Nantucket", Healthy Community Collaborative and the HS Department to ensure Human Service needs across the island are addressed
2. Customer Service – BOS goal #3 indicates that Customer Service is an important area to be addressed. The Employee Empowerment Team is continuing to meet with many Departments which will give the Team a sense of where the deficits and strengths regarding delivery of good Customer Service are. Goal will be to present findings of this Team to the BOS and move to phase II which will include staff education. Focus on 'appreciation' of employees is also being explored.

Initiatives and Accomplishments:

❑**Senior Tax Work Off –** This program allows Seniors (60+) who are Nantucket property owners to perform up to 100 hours of work for a Town department in exchange for a deduction in property tax bill. This program began in 2012 for FY13 and continues with increased enrollment and increased opportunities throughout the TON departments

❑**Passport Office –** In June of 2013, the two Human Services staff became certified Passport Agents and have processed approximately 40 passports monthly since then.

❑ **Access Nantucket** – a collaborative effort with Nantucket Aids Network and Town of Nantucket Human Services (and others) to establish a centralized, non profit based human services provider for Nantucket. The department also successfully transferred the implementation of the Mass In Motion grant funding to "access" to provide better options for the purpose of the grant.

❑**Saltmarsh Center –** New Program Coordinator hired in October 2012, introduced new "e-friendly" newsletter (Gazette), as well as new and innovative activities for the Saltmarsh (Supper Club, cash BINGO, Wii Bowling, as well as increased lecture series from off island.

❑**Veterans' Services –** Due to resignation of long term Veterans' agent, Veterans' Services has undergone review and will be increasing hours available to Veterans' as well as expanding outreach

❑**Commission on Disability –** Continued diligent efforts ensuring access for all on Nantucket regardless of ability

FY 2016
Human Services Department Overview

Priorities

- ❑ Continued service to the senior population of Nantucket
- ❑ Oversight of the Contract Review Committee
- ❑ Through outreach by Facilitator, raise awareness of accessibility through Commission on Disability
- ❑ Provide services to all Veterans on Nantucket, as requested

Significant Changes Year-to-Year

- ❑ Aging population growth – per OIH Workgroup 2013 report (Nursing Facility Comparison 2010, Larson Allen) Nantucket experienced a 10.5% increase in 65+ population. 10.5% was previously the population increase for the 75+ age group.

Key Issues

- ❑ Current facilities are outgrown (specifically Saltmarsh Center)
- ❑ Veterans Services are expanding and an increase in benefits provided is occurring, need to "stay on top" of regulations
- ❑ With growth of senior population, needs increase and are very different from previous elder populations – how can we meet those needs?
- ❑ Community not-for-profits that receive funding through the Town via the Contract Review Committee are vocalizing their needs and requesting the Council for Human Services assist in advocating for more funding provided through CRC.

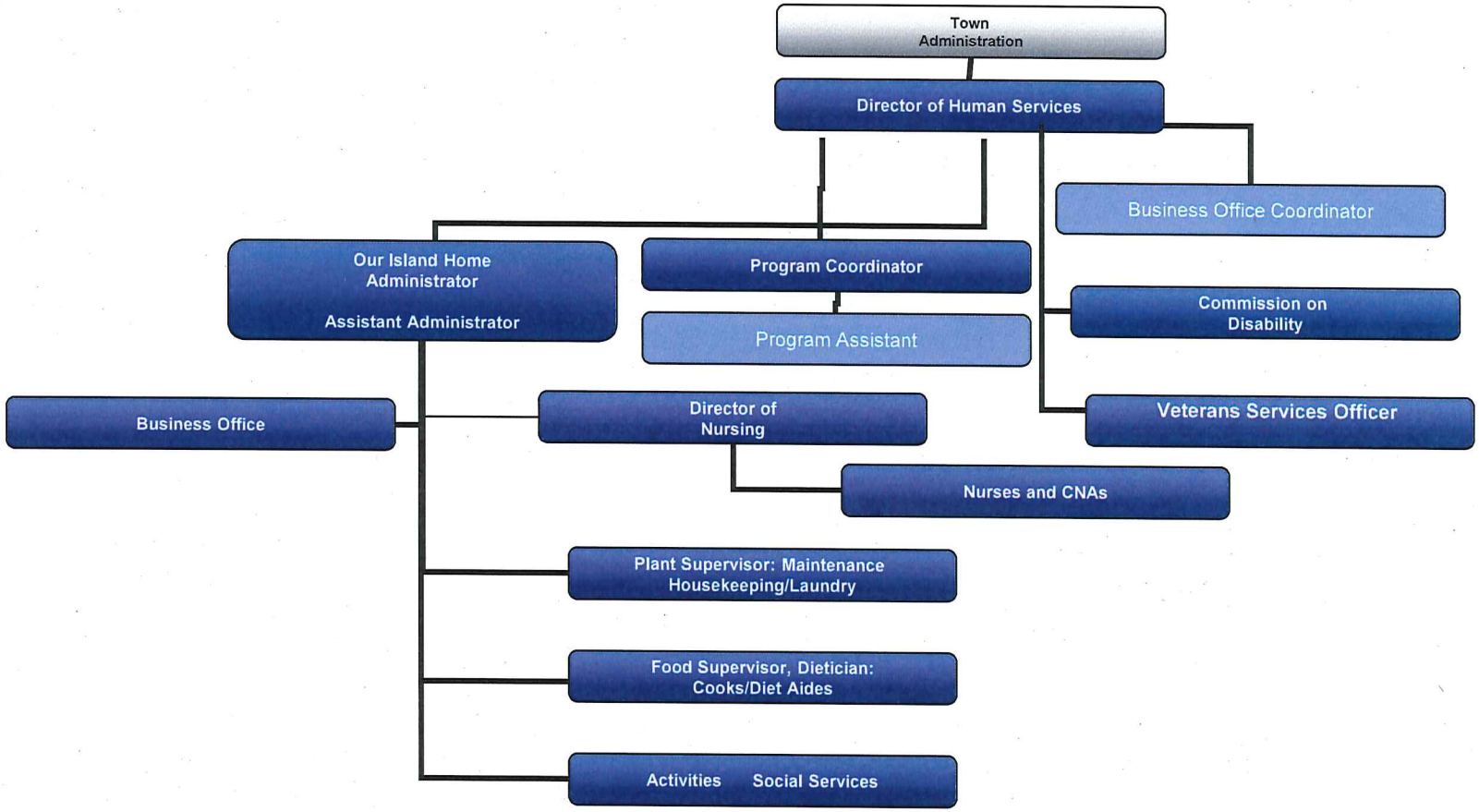
FY2016 Budget
Human Services Department

SUMMARY	FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	*THREE-YEAR ACTUAL AVERAGE*	*COMPOUND ANNUAL GROWTH RATE*	FISCAL 2015 BUDGET	*FISCAL 2016 BUDGET*	*INCREASE OR (DECREASE) $ FISCAL 2016*	*INCREASE OR (DECREASE) % FISCAL 2016*
Payroll Salary	$ 441,193	$ 394,786	$ 400,869	*412,283*	*-4.7%*	$ 356,140	*$ 358,400*	*$ 2,260*	*0.6%*
Overtime	$ (556)	$ 1,015	$ -	*153*	*-100.0%*	$ -	*$ -*	*$ -*	*0.0%*
Medicare P/R Tax	$ 6,398	$ 5,667	$ 5,813	*5,959*	*-4.7%*	$ 5,100	*$ 5,100*	*$ -*	*0.0%*
Medical Insurance	$ -	$ (2,285)	$ -	*(762)*	*0.0%*	$ -	*$ -*	*$ -*	*0.0%*
Rep & Maint	$ 11,505	$ 12,821	$ 10,036	*11,454*	*-6.6%*	$ 13,000	*$ 13,000*	*$ -*	*0.0%*
Medical Programs:Council of Aging	$ 3,622	$ 1,025	$ 837	*1,828*	*-51.9%*	$ 1,200	*$ 1,400*	*$ 200*	*16.7%*
Prof Services	$ 3,549	$ 6,584	$ 1,907	*4,013*	*-26.7%*	$ 8,990	*$ 6,100*	*$ (2,890)*	*-32.1%*
Travel Expenses	$ 4,612	$ 5,167	$ 4,010	*4,596*	*-6.8%*	$ 8,750	*$ 6,300*	*$ (2,450)*	*-28.0%*
Supplies	$ 16,765	$ 6,210	$ 6,234	*9,736*	*-39.0%*	$ 8,425	*$ 8,250*	*$ (175)*	*-2.1%*
Equipment	$ 660	$ 2,987	$ 664	*1,437*	*0.3%*	$ 1,000	*$ 1,000*	*$ -*	*0.0%*
Veterans Benefits	$ 2,801	$ 7,418	$ 1,917	*4,045*	*-17.3%*	$ 10,000	*$ 8,900*	*$ (1,100)*	*-11.0%*
Memorial Day & Veterans Day	$ 3,599	$ 3,809	$ 3,923	*3,777*	*4.4%*	$ 3,900	*$ 5,000*	*$ 1,100*	*28.2%*
Other	$ 11,028	$ 7,159	$ 9,405	*9,197*	*-7.7%*	$ 10,700	*$ 10,840*	*$ 140*	*1.3%*
TOTAL HUMAN SERVICES	**$ 505,176**	**$ 452,363**	**$ 445,614**	***467,718***	***-6.1%***	**$ 427,205**	***$ 424,290***	***$ (2,915)***	***-0.7%***

Appendix

Human Services Department

Town & County of Nantucket
Organization Chart – Human Services Department



FY 2016 Budget Detail

Human Services Department

TOWN OF NANTUCKET
FISCAL 2012 - FISCAL 2014 ACTUALS
FISCAL 2015 BUDGET
FISCAL 2016 PROJECTION

			FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	*THREE-YEAR ACTUAL AVERAGE*	*COMPOUND ANNUAL GROWTH RATE*	FISCAL 2014 BUDGET	*FISCAL 2016 BUDGET*	*INCREASE OR (DECREASE) $ FISCAL 2016*	*INCREASE OR (DECREASE) % FISCAL 2016*
REVENUES											
1541 SENIOR SERVICES											
01541	42421	PRIVATE PATIENT INCOME	$ (37,443)	$ (26,203)	$ (10,246)	*$ (24,631)*	*-47.7%*	$ (26,000)	*$ -*	*$ (26,000)*	*-100.0%*
SUBTOTAL SENIOR SERVICES REVENUE			**$ (37,443)**	**$ (26,203)**	**$ (10,246)**	***$ (24,631)***	***-3.0%***	**$ (26,000)**	***$ -***	***$ (26,000)***	***-100.0%***
1590 HUMAN & SOCIAL SERVICES											
1590	43212	PASSPORT FEE	$ -	$ (100)	$ (11,850)	*$ (3,983)*	*100.0%*	$ (350)	*$ (11,850)*	*$ 11,500*	*3285.7%*
SUBTOTAL HUMAN & SOCIAL SRVCS REVENUES			**$ -**	**$ (100)**	**$ (11,850)**	***$ (3,983)***	***100.0%***	**$ (350)**	***$ (11,850)***	***$ 11,500***	***3285.7%***

PERSONNEL EXPENSE

1531 COMMISSION ON DISABILITY

01531	51100	SALARY, PERMANENT	$ 9,100	$ 7,829	$ 5,700	$ 7,543	-20.9%	$ 10,000	$ 10,000	$ -	0.0%
01531	51961	MEDICARE P/R TAX	$ 132	$ 114	$ 83	$ 109	-20.9%	$ 100	$ 100	$ -	0.0%
01531	51999	FIN COM TRANSFER SALARIES	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
SUBTOTAL COMMISSION ON DISABILITY PERSONNEL EX			**$ 9,232**	**$ 7,942**	**$ 5,783**	**$ 7,652**	**-20.9%**	**$ 10,100**	**$ 10,100**	**$ -**	**0.0%**

1541 SENIOR SERVICES

01541	51100	SALARY, PERMANENT	$ 242,138	$ 199,939	$ 200,450	$ 214,176	-9.0%	$ 146,700	$ 148,200	$ 1,500	1.0%
01541	51300	OVERTIME	$ (556)	$ 873	$ -	$ 106	-100.0%	$ -	$ -	$ -	0.0%
01541	51551	LABORERS UNION CERTIFICATION	$ 2,080	$ 1,456	$ 1,564	$ 1,700	-13.3%	$ 1,590	$ 1,560	$ (30)	-1.9%
01541	51700	LONGEVITY PAY	$ 5,002	$ 1,434	$ 1,499	$ 2,645	-45.3%	$ 1,560	$ 2,280	$ 720	46.2%
01541	51961	MEDICARE P/R TAX	$ 3,505	$ 2,939	$ 2,951	$ 3,131	-8.2%	$ 2,200	$ 2,200	$ -	0.0%
SUBTOTAL SENIOR SERVICES PERSONNEL EXPENSES			**$ 252,169**	**$ 206,641**	**$ 206,464**	**$ 221,758**	**-9.5%**	**$ 152,050**	**$ 154,240**	**$ 2,190**	**1.4%**

1543 VETERANS SERVICES

01543	51100	SALARY, PERMANENT	$ 3,000	$ 3,570	$ 6,101	$ 4,224	42.6%	$ 14,800	$ 14,800	$ -	0.0%
01543	51961	MEDICARE P/R TAX	$ 44	$ 52	$ 88	$ 43	42.6%	$ 200	$ 200	$ -	0.0%
SUBTOTAL VETERANS SERVICES PERSONNEL EXPENSE			**$ 3,044**	**$ 3,622**	**$ 6,190**	**$ 4,267**	**42.6%**	**$ 15,000**	**$ 15,000**	**$ -**	**0.0%**

1590 HUMAN & SOCIAL SERVICES

01590	51100	SALARY, PERMANENT	$ 174,966	$ 175,146	$ 179,266	$ 176,459	1.2%	$ 174,100	$ 174,600	$ 500	0.3%
01590	51300	OVERTIME	$ -	$ 141	$ -	$ 47	0.0%	$ -	$ -	$ -	0.0%
01590	51700	LONGEVITY PAY	$ 4,384	$ 4,882	$ 5,246	$ 4,837	9.4%	$ 6,350	$ 5,920	$ (430)	-6.8%
01590	51551	LABORERS UNION CERTIFICATION	$ 523	$ 532	$ 1,043	$ 699	41.2%	$ 1,040	$ 1,040	$ -	0.0%
01590	51700	INS PREM:MEDICAL BLUE CROSS	$ -	$ (2,285)	$ -	$ (762)	0.0%	$ -	$ -	$ -	0.0%
01590	51961	MEDICARE P/R TAX	$ 2,718	$ 2,562	$ 2,691	$ 2,657	-0.5%	$ 2,600	$ 2,600	$ -	0.0%
01590	51999	FIN COM TRANSFER SALARIES	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
SUBTOTAL HUMAN & SOCIAL SERVICES PERSONNEL EX			**$ 182,590**	**$ 180,978**	**$ 188,245**	**$ 183,938**	**1.5%**	**$ 184,090**	**$ 184,160**	**$ 70**	**0.0%**

OPERATING EXPENSE

1531 COMMISSION ON DISABILITY

1531	53100	PROFESSIONAL SERVICES	$ -	$ -	$ 105	$ 35	100.0%	$ -	$ -	$ -	0.0%
1531	53103	GENERAL:ADVERTISING	$ -	$ 105	$ -	$ 35	0.0%	$ -	$ -	$ -	0.0%
1531	53110	GENERAL:PRINTING	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1531	53402	COMM:POSTAGE	$ 297	$ 160	$ 36	$ 164	-65.3%	$ 300	$ 150	$ (150)	-50.0%
1531	54106	SUPPLIES	$ 720	$ 1,246	$ 1,295	$ 1,087	34.1%	$ 725	$ 1,200	$ 475	65.5%
1531	55101	BOOKS/SUBSCRIPTIONS	$ 544	$ 439	$ 238	$ 407	-33.8%	$ 550	$ 240	$ (310)	-56.4%
1531	57101	IN-STATE:MISC TRAVEL	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
SUBTOTAL COMMISSION ON DISABILITY OPERATING EX			**$ 1,561**	**$ 1,950**	**$ 1,674**	**$ 1,728**	**3.6%**	**$ 1,575**	**$ 1,590**	**$ 15**	**1.0%**

1541 SENIOR SERVICES

1541	52107	UTILITY:LANDFILL	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1541	52404	REP&MAINT:BUILDING	$ 106	$ 582	$ 324	$ 337	74.8%	$ 600	$ 1,200	$ 600	100.0%
1541	52405	REP&MAINT:EQUIPMENT	$ 4,838	$ 3,900	$ 2,644	$ 3,794	-26.1%	$ 4,000	$ 3,800	$ (200)	-5.0%
1541	52410	REP&MAINT:GENERAL	$ 6,562	$ 8,339	$ 7,068	$ 7,323	3.8%	$ 8,400	$ 8,000	$ (400)	-4.8%
1541	52906	PROPERTY:SNOWPLOWING	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1541	52907	PROPERTY:RUBBISH PICKUP	$ 799	$ 686	$ 749	$ 745	-3.2%	$ 1,480	$ -	$ (1,480)	-100.0%
1541	53100	PROFESSIONAL SERVICES	$ 655	$ 2,249	$ 1,053	$ 1,319	26.8%	$ 2,250	$ 1,100	$ (1,150)	-51.1%
1541	53103	GENERAL:ADVERTISING	$ 1,162	$ 790	$ 211	$ 721	-57.4%	$ 800	$ 300	$ (500)	-62.5%
1541	53110	GENERAL:PRINTING	$ 909	$ 563	$ 634	$ 702	-16.5%	$ 600	$ 650	$ 50	8.3%
1541	53401	COMM:TELEPHONE	$ 427	$ 787	$ 1,105	$ 773	60.8%	$ 800	$ 1,100	$ 300	37.5%
1541	53402	COMM:POSTAGE	$ 722	$ 500	$ 624	$ 615	-7.0%	$ 750	$ 650	$ (100)	-13.3%
1541	54201	OFFICE SUPPLIES	$ 876	$ 1,604	$ 813	$ 1,098	-3.7%	$ 1,700	$ 850	$ (850)	-50.0%
1541	54303	BLDG&EQ:EXPENDABLE SUP/EQ	$ 4,153	$ 116	$ 500	$ 1,590	-65.3%	$ 1,500	$ 1,500	$ -	0.0%
1541	54501	CUSTODIAL:CLEANING SUPPLY	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1541	54901	FOOD: GENERAL	$ 5,217	$ 2,536	$ 1,850	$ 3,201	-40.4%	$ 2,600	$ 2,500	$ (100)	-3.8%
1541	55004	MEDICAL:PRGMS COUNCIL AGE	$ 3,622	$ 1,025	$ 837	$ 1,828	-51.9%	$ 1,200	$ 1,400	$ 200	16.7%
1541	55101	BOOKS/SUBSCRIPTIONS	$ 106	$ 97	$ 16	$ 73	-61.1%	$ 125	$ 150	$ 25	20.0%
1541	55801	OTHER: RECREATIONAL	$ 1,019	$ 139	$ 956	$ 704	-3.1%	$ 200	$ 1,000	$ 800	400.0%
1541	57101	IN-STATE:MISC TRAVEL	$ 585	$ 482	$ 958	$ 675	28.1%	$ 1,500	$ 1,200	$ (300)	-20.0%
1541	57102	IN-STATE:MILEAGE/CAR ALLW	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1541	57103	IN-STATE:SEMINARS,PROF GA	$ 150	$ 109	$ 596	$ 285	99.3%	$ 150	$ 600	$ 450	300.0%
1541	57301	DUES:PROFESSNL ORGANIZATN	$ 319	$ 397	$ 25	$ 247	-72.0%	$ 400	$ 100	$ (300)	-75.0%
1541	58501	ADD EQ:NEW EQUIP		$ -		$ -	0.0%	$ -	$ -	$ -	0.0%
SUBTOTAL SENIOR SERVICES OPERATING EXPENSES			**$ 32,225**	**$ 24,900**	**$ 20,963**	**$ 26,030**	**-19.3%**	**$ 29,055**	**$ 26,100**	**$ (2,955)**	**-10.2%**

1543 VETERANS SERVICES

1543	53100	PROFESSIONAL SERVICES	$ -	$ 3,102	$ -	$ 1,034	0.0%	$ 3,100	$ 3,000	$ (100)	-3.2%
1543	54201	OFFICE SUPPLIES	$ -	$ -	$ -	$ -	0.0%	$ 1,000	$ 1,000	$ -	0.0%
1543	55002	OPERATING SUPPLIES	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1543	57101	IN-STATE:MISC TRAVEL	$ 100	$ -	$ -	$ 33	-100.0%	$ -	$ -	$ -	0.0%
1543	57102	IN-STATE:MILEAGE/CAR ALLW	$ -	$ -	$ -	$ -	0.0%	$ 300	$ -	$ (300)	-100.0%
1543	57103	IN-STATE:SEMINARS,PROF GA	$ -	$ -	$ -	$ -	0.0%	$ 800	$ -	$ (800)	-100.0%
1543	57701	VET BENEFITS:GENERAL	$ 2,801	$ 7,418	$ 1,917	$ 4,045	-17.3%	$ 10,000	$ 8,900	$ (1,100)	-11.0%
1543	57906	M.DAY & VET. DAY	$ 3,599	$ 3,809	$ 3,923	$ 3,777	4.4%	$ 3,900	$ 5,000	$ 1,100	28.2%
1543	58501	ADD EQ:NEW EQUIP	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
SUBTOTAL VETERANS SERVICES OPERATING EXPENSES			**$ 6,500**	**$ 14,329**	**$ 5,840**	**$ 8,890**	**-5.2%**	**$ 19,100**	**$ 17,900**	**$ (1,200)**	**-6.3%**

1590 HUMAN & SOCIAL SERVICES

1590	53100	PROFESSIONAL SERVICES	$ 2,095	$ 548	$ -	$ 881	-100.0%	$ 2,160	$ 2,000	$ (160)	-7.4%
1590	53103	GENERAL:ADVERTISING	$ -	$ 367	$ 419	$ 262	100.0%	$ 400	$ 450	$ 50	12.5%
1590	53110	GENERAL:PRINTING	$ -	$ -	$ 453	$ 151	100.0%	$ 500	$ 500	$ -	0.0%
1590	53401	COMM:TELEPHONE	$ -	$ -	$ 1,494	$ 498	100.0%	$ 2,300	$ 1,500	$ (800)	-34.8%
1590	53402	COMM:POSTAGE	$ 232	$ 205	$ 1,015	$ 484	109.3%	$ 300	$ 1,200	$ 900	300.0%
1590	54201	OFFICE SUPPLIES	$ 11,016	$ 3,243	$ 3,627	$ 5,962	-42.6%	$ 3,500	$ 3,700	$ 200	5.7%
1590	55101	BOOKS/SUBSCRIPTIONS	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1590	57101	IN-STATE:MISC TRAVEL	$ 2,176	$ 2,523	$ 1,437	$ 2,045	-18.7%	$ 2,600	$ 2,000	$ (600)	-23.1%
1590	57102	IN-STATE:MILEAGE/CAR ALLW	$ -	$ -	$ -	$ -	0.0%	$ -	$ -	$ -	0.0%
1590	57103	IN-STATE:SEMINARS,PROF GA	$ -	$ 1,750	$ 1,018	$ 923	100.0%	$ 1,800	$ 1,500	$ (300)	-16.7%
1590	57200	OUT-OF-STATE TRAVEL	$ 1,601	$ 303	$ -	$ 635	-100.0%	$ 1,600	$ 1,000	$ (600)	-37.5%
1590	57301	DUES:PROFESSNL ORGANIZATN	$ 75	$ 75	$ 330	$ 160	109.8%	$ 75	$ 350	$ 275	366.7%
1590	58501	ADD EQ: NEW EQUIP	$ 660	$ 2,987	$ 664	$ 1,437	48.7%	$ 1,000	$ 1,000	$ -	0.0%
SUBTOTAL HUMAN & SOCIAL SERVICES OPERATING EXP			**$ 17,856**	**$ 12,002**	**$ 10,455**	**$ 13,438**	**-23.5%**	**$ 16,235**	**$ 15,200**	**$ (1,035)**	**-6.4%**

SUMMARY	FISCAL 2012 ACTUALS	FISCAL 2013 ACTUALS	FISCAL 2014 ACTUALS	*THREE-YEAR ACTUAL AVERAGE*	*COMPOUND ANNUAL GROWTH RATE*	FISCAL 2015 BUDGET	*FISCAL 2016 BUDGET*	*INCREASE OR (DECREASE) $ FISCAL 2016*	*INCREASE OR (DECREASE) % FISCAL 2016*
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Overtime	$ (556)	$ 1,015	$ -	*$ 153*	*-100.0%*	$ -	*$ -*	*$ -*	*0.0%*
Medicare P/R Tax	$ 6,398	$ 5,667	$ 5,813	*$ 5,959*	*-4.7%*	$ 5,100	*$ 5,100*	*$ -*	*0.0%*
Medical Insurance	$ -	$ (2,285)	$ -	*$ (762)*	*0.0%*	$ -	*$ -*	*$ -*	*0.0%*
Rep & Maint	$ 11,505	$ 12,821	$ 10,036	*$ 11,454*	*-6.6%*	$ 13,000	*$ 13,000*	*$ -*	*0.0%*
Medical Programs:Council of Aging	$ 3,622	$ 1,025	$ 837	*$ 1,828*	*-51.9%*	$ 1,200	*$ 1,400*	*$ 200*	*16.7%*
Prof Services	$ 3,549	$ 6,584	$ 1,907	*$ 4,013*	*-26.7%*	$ 8,990	*$ 6,100*	*$ (2,890)*	*-32.1%*
Travel Expenses	$ 4,612	$ 5,167	$ 4,010	*$ 4,596*	*-6.8%*	$ 8,750	*$ 6,300*	*$ (2,450)*	*-28.0%*
Supplies	$ 16,765	$ 6,210	$ 6,234	*$ 9,736*	*-39.0%*	$ 8,425	*$ 8,250*	*$ (175)*	*-2.1%*
Equipment	$ 660	$ 2,987	$ 664	*$ 1,437*	*0.3%*	$ 1,000	*$ 1,000*	*$ -*	*0.0%*
Veterans Benefits	$ 2,801	$ 7,418	$ 1,917	*$ 4,045*	*-17.3%*	$ 10,000	*$ 8,900*	*$ (1,100)*	*-11.0%*
Memorial Day & Veterans Day	$ 3,599	$ 3,809	$ 3,923	*$ 3,777*	*4.4%*	$ 3,900	*$ 5,000*	*$ 1,100*	*28.2%*
Other	$ 11,028	$ 7,159	$ 9,405	*$ 9,197*	*-7.7%*	$ 10,700	*$ 10,840*	*$ 140*	*1.3%*
TOTAL HUMAN SERVICES	**$ 505,176**	**$ 452,363**	**$ 445,614**	***$ 467,718***	***-6.1%***	**$ 427,205**	***$ 424,290***	***$ (2,915)***	***-0.7%***

FY 2016 Personnel Spreadsheet

Human & Social Services ORG: 01590

Number of Positions in Department

Full-time	1
Part-time	0
Seasonal	0
Temporary	0
Vacancies	1
New Positions Requested	0
TOTAL OF ALL POSITIONS	2

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/15 (e.g., B -Step 3)	Yearly Salary as of 6/30/15	53 Week Adjustment	FY16 Anniversary Date	FY 2016 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
CHRETIAN, RACHEL	DIRECTOR	40.00	HU1	Contract	105,000	105,283	02/07/16	106,400	3,190	0	0	0	0	109,590
MEDINA, A.	BUSINESS OFFICE COORD	35.00	HU24	S3-7	67,140	67,321	01/02/16	68,200	2,730	0	1,040	0	0	71,970

Total Prorated Salary (enter on **Munis 51100**)	174,600
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	5,920
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	1,040
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	181,560
Medicare (enter on **Munis 51961**)	2,600
Total Personnel Services	**184,160**

FY 2016 Personnel Spreadsheet

Senior Services ORG: 01541

Number of Positions in Department

Full-time	2
Part-time	2
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	4

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/15 (e.g., B -Step 3)	Yearly Salary as of 6/30/15	53 Week Adjustment	FY16 Anniversary Date	FY 2016 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
STEWART, L	PROGRAM COORDINA	37.50	CA01	SA Step 3	70,783	70,974	10/15/15	72,200	0	0	520	0	0	72,720
CARRERA, V	PROGRAM ASSISTANT	37.50	CA05	S3 Step 8	74,319	74,519	08/22/15	76,000	2,280	0	1,040	0	0	79,320

Total Prorated Salary (enter on **Munis 51100**)	148,200
Total Seasonal Salary (**enter on Munis 51xxx**)	0
Total Longevity (enter on **Munis 51700**)	2,280
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	1,560
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	152,040
Medicare (enter on **Munis 51961**)	2,200
Total Personnel Services	**154,240**

FY 2016 Personnel Spreadsheet

Commission on Disability ORG: 01531

Number of Positions in Department

Full-time	0
Part-time	1
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	1

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/15 (e.g., B -Step 3)	Yearly Salary as of 6/30/15	53 Week Adjustment	FY16 Anniversary Date	FY 2016 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
MCDONOUGH, B	FACILITATOR	(PER DIEM)	DC20 - TW	TW Article 7	10,000	10,000	N/A	10,000	0	0	0	0	0	10,000

Total Prorated Salary (enter on **Munis 51100**)	10,000
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	0
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	10,000
Medicare (enter on **Munis 51961**)	100
Total Personnel Services	**10,100**

As of 12/23/2014

FY 2016 Personnel Spreadsheet

Veterans' Services ORG:01543

Number of Positions in Department

Full-time	0
Part-time	1
Seasonal	0
Temporary	0
Vacancies	0
New Positions Requested	0
TOTAL OF ALL POSITIONS	1

Name	Position	Avg Hours Per Week	Job Code	Class & Step as of 6/30/15 (e.g., B -Step 3)	Yearly Salary as of 6/30/15	53 Week Adjustment	FY16 Anniversary Date	FY 2016 Projected Salary	Longevity Pay	Education Pay	Certification Pay	Holiday Pay	Other	Total by Employee
HARDY, R.	AGENT	(PER DIEM)	N/A	N/A	14,800	14,800	N/A	14,800	0	0	0	0	0	14,800

Total Prorated Salary (enter on **Munis 51100**)	0
Total Seasonal Salary **(enter on Munis 51xxx)**	0
Total Longevity (enter on **Munis 51700**)	14,800
Total Education (enter on **Munis 516xx**)	0
Total Certification Pay (enter on Munis 51551)	0
Total Holiday Pay (enter on **Munis 518xx**)	0
Total Other Pay (enter on Munis line where appropriate)	0
Shift Differential (enter on **Munis 513xx**)	0
Overtime (enter on **Munis 514xx**)	0
Salary Subtotal	14,800
Medicare (enter on **Munis 51961**)	200
Total Personnel Services	**15,000**