

HUMAN SERVICES

Departments under the category of human services are welfare, senior citizens and contributions to other agencies. The Town's Welfare Office provides services to citizens requiring relief and support in times of need, either directly or through referrals to other agencies. The needs of the Town's senior citizens are served by the operation at the Senior Center through its outreach/social services, meals programs and transportation program. The Town makes contributions to many agencies that present application for funds on an annual basis.

CONTRIBUTIONS

All agencies making requests for funding are required to file an application with information as to the numbers of North Kingstown residents served and the total numbers of clients, and provide an explanation on how the funds are to be utilized. The application also provides a comparison of the level of support requested and received from other communities. Allocations of funds are made from the limited dollars available within the general fund for contributions and are divided among agencies whose services most meet our citizens' needs.

	FY 2001 Adopted	FY 2002 Adopted	\$ Increase	% Increase
South County Community Action	15,255.00	15,255.00	0.00	0.00%
Marathon/Sympatico	2,860.00	2,860.00	0.00	0.00%
South Shore Mental Health Ctr.	19,111.00	19,111.00	0.00	0.00%
Bayside Family Healthcare	39,336.00	39,336.00	0.00	0.00%
Southern Rhode Island Cooperative Extension	2,002.00	2,000.00	-2.00	-0.10%
Rhode Island Association of Retarded Citizens	12,109.00	12,109.00	0.00	0.00%
Women's Resource Center	4,000.00	4,000.00	0.00	0.00%
VNS Homecare	35,000.00	35,000.00	0.00	0.00%
Volunteers In Action	500.00	0.00	-500.00	-100.00%
Hospice Of Washington County	1,000.00	0.00	-1,000.00	-100.00%
South County Emergency Shelter	2,384.00	0.00	-2,384.00	-100.00%
Seniors Helping Others	550.00	550.00	0.00	0.00%
Health Center Of South County	5,000.00	5,000.00	0.00	0.00%
Next Step Domestic Abuse	0.00	0.00	0.00	new request
Washington County Adult Learning	0.00	0.00	0.00	new request
Totals	139,107.00	135,221.00	-3,886.00	-2.79%

WELFARE

Mary-Elizabeth Winsor, Director

Mission Statement- To supply professional, efficient and confidential support and relief to North Kingstown residents who are in an emergency situation.

The Director of Public Welfare assumes by law the obligation of supplying relief and support to all persons lawfully residing in the Town of North Kingstown who are in an emergency situation. This means acting as a liaison between the Town and State administrations in matters relating to food stamps, social services, assistance payments, medical assistance and community support systems. The Director provides an essential link between this community and the multitude of Federal/State social service programs with a strict degree of confidentiality. The Director administers the Public Assistance Account and the Indigent Aid Escrow Account that are Town Funds used to assist the clients who come in seeking emergency assistance who do not qualify for any State programs, or who are pending eligibility for a State program.

2000/2001 DEPARTMENT GOALS

Goal	Vision reference	Timeframe
Continue program to aid those in crises situations professionally (Goal 1)	Quality of Life	Ongoing through FY 2002
Continue to look for larger quarters so food, furniture and clothes can be distributed to those in need (Goal 2)	Quality of Life	Ongoing through FY 2002
Continue program to determine all possible financial resources available to needy (Goal 3)	Quality of Life	Ongoing through FY 2002

WORK PROGRAM

QUARTER	ACTIVITY
FIRST QUARTER (7/1/01 to 9/30/01)	Monthly receipt and storage of Federal Food (Goal 2); Monthly Meetings (Directors and Dept. of Human Services (Goal 3)
SECOND QUARTER (10/1/01 to 12/31/01)	Collect names of people in need of Thanksgiving and Christmas holiday baskets and gifts (Goal 3); Monthly receipt and storage of Federal Food (Goal 2); Monthly Meetings (Directors and Dept. of Human Services (Goal 3); Administer Good Neighbor Fund for Salvation Army (Heating Season) (Goal 3)
THIRD QUARTER (1/1/02 to 3/31/02)	Monthly receipt and storage of Federal Food. (Goal 2); Monthly meetings (Directors and Dept. of Human Services) (Goal 3); Administer Good Neighbor Fund for Salvation Army (Heating Season) (Goal 3)
FOURTH QUARTER (4/1/02 to 6/30/02)	Budget Preparation (Goal 1); Community Development Review Board Meetings (Goal 3); Monthly receipt and storage of Federal Food (Goal 2); Monthly Meetings (Directors and Dept. of Human Services) (Goal 3)

PERFORMANCE MEASURES

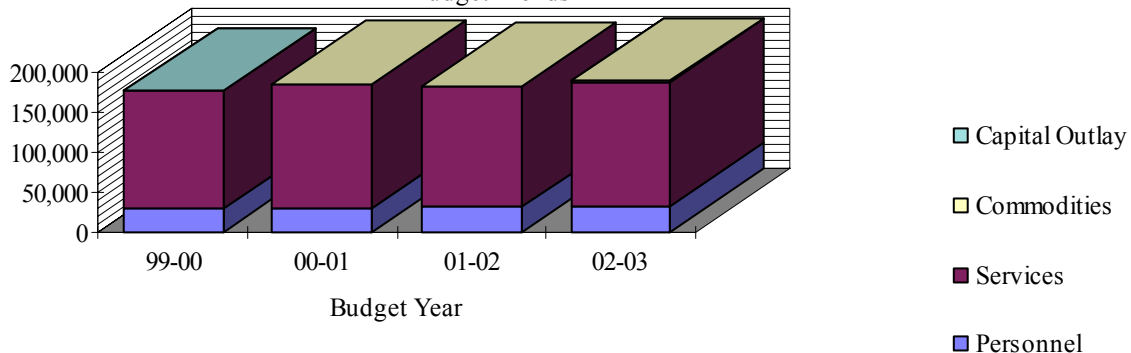
<i>PRODUCTIVITY MEASURE</i>	<i>Goal</i>	<i>ACTUAL 1999/00</i>	<i>BUDGET 2000/01</i>	<i>ACTUAL 2000/01</i>	<i>PROJECTED 2000/01</i>	<i>PROJECTED 2001/02</i>
Electric Shutoff	Goal	53	56	29	27	56
Electric – Amount	Goal	7,000	\$10,000	\$4,000	\$6,000	\$10,000
Heat Cases	Goal	13	20	18	2	20
Heat – Amount	Goal	\$1,400	\$2,200	\$2,400	\$2,400	\$2,200
Rent Cases	Goal	14	9	2	7	9
Rent – Amount	Goal	\$2,900	\$1,900	\$350	\$1,550	\$1,900
Medical Cases	Goal	8	14	3	11	14
Medical– Amount	Goal	\$438	\$900	\$140	\$760	\$900

PERSONNEL LIST

<i>POSITION TITLE (Part Time)</i>	<i>ACTUAL 99/00</i>	<i>BUDGET 00/01</i>	<i>PROJECTED 01/02</i>
Director of Public Welfare	1	1	1
Total	1	1	1

	Expenditures Last Yr 99-00	Expenditures thru 6/30/01 preclose 00-01	Adopted Budget Curr Yr 00-01	Final Budget Next Yr 01-02	Budget Increase Decrease	Percent Changed Curr/Next	Projected Budget Following Yr 2002-2003
Welfare & Contributions							
Personnel	\$29,223	\$29,712	\$30,116	\$31,680	\$1,564	5.19%	\$32,630
Services	\$147,017	\$153,550	\$154,107	\$150,221	(\$3,886)	-2.52%	\$154,728
Commodities	\$55	\$76	\$250	\$250	\$0	0.00%	\$258
Total	\$176,295	\$183,338	\$184,473	\$182,151	(\$2,322)	-1.26%	\$187,616

PUBLIC WELFARE and CONTRIBUTIONS
Budget Trends



The Contributions cost center is for contributions to Agencies in the amount \$135,221. Agencies' funding requests have been funded at Fy2001 level with no increases. The Welfare cost center will increase for salary and benefits for the Director.