



WESTPORT
CONNECTICUT



Department of Human Services



WESTPORT
Together
For Youth & Families



The mission of Westport's Department of Human Services is to promote independence, personal development and an enhanced quality of life for Westport residents of all ages.

3/9/2020

DHS BUDGET REQUEST PRIORITIES FY20-21



Total Budget FY 20:
\$1,327,150

5.5% increase

Total Budget Request FY 21
\$1,399,701

DHS FY 20-21

Productivity, Priorities & Risks

Productivity FY 19-20

DHS

Disability Advocacy

WCSA Enhancement

**Westport Together
for Youth & Families**

Juvenile Justice/Truancy

Prevention Coalition

Dept of Housing CDBG Grant
on behalf of Fairfield County

Resource Development/
Collaboration/Outreach

**Emergency/Crisis
Management**

Priorities FY 20-21

**Efficiency &
Implementation**

Disability, Youth, &
Senior Advocacy

**Staffing, Training, &
Operations Efficiency**

**Data Collection/
Reporting**

**Resource Development/
Collaboration/Outreach**

Needs Assessments &
Strategic Planning

**Emergency/Crisis
Management**

Risks FY 20-22

MEDIATE RISK

**Complexity of Needs
(Mental Health &
Substance Abuse)**

Aging Population

**Insecure Local, State,
& Federal Funding**

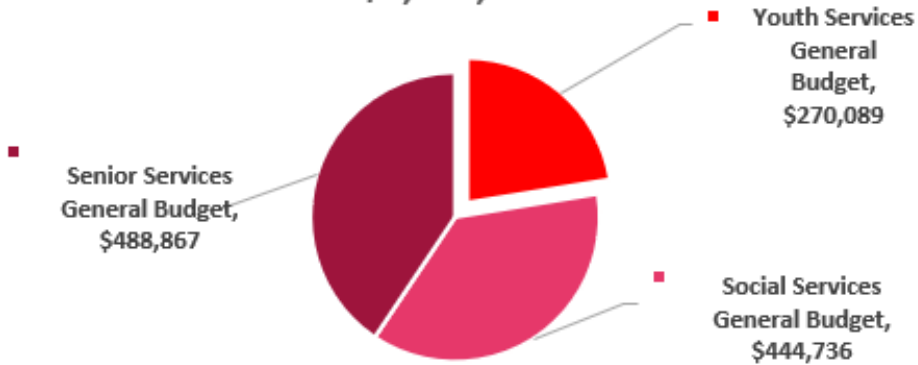
**Increased high density
& affordable housing**

Economic instability

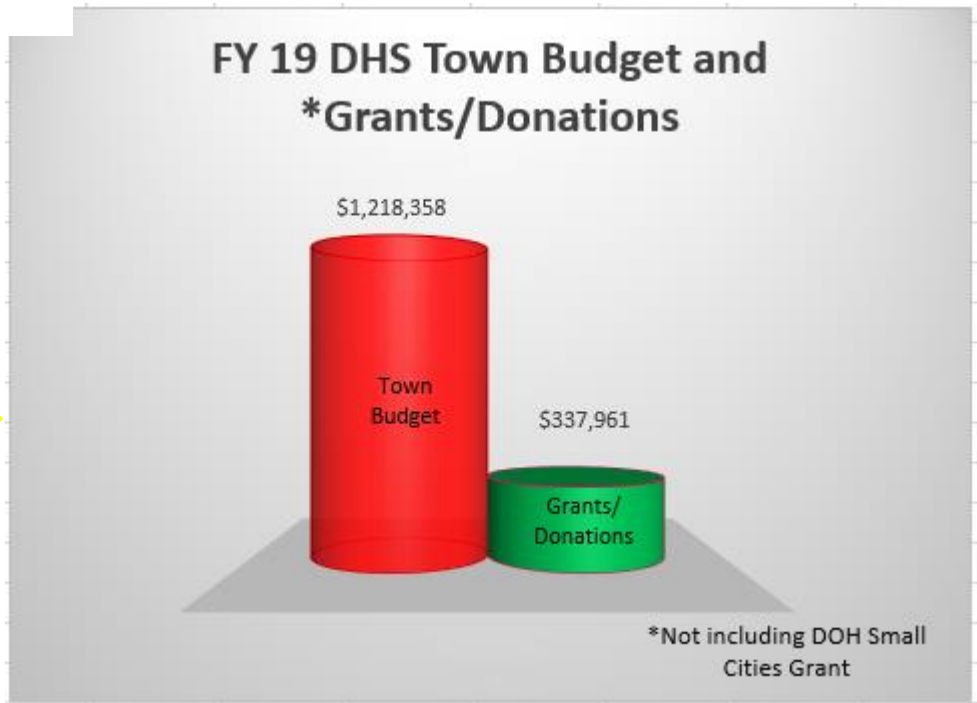
Transportation

**Emergency/Crisis
Management**

**Dept. of Human Services
FY19 General Budget
\$1,218,358**



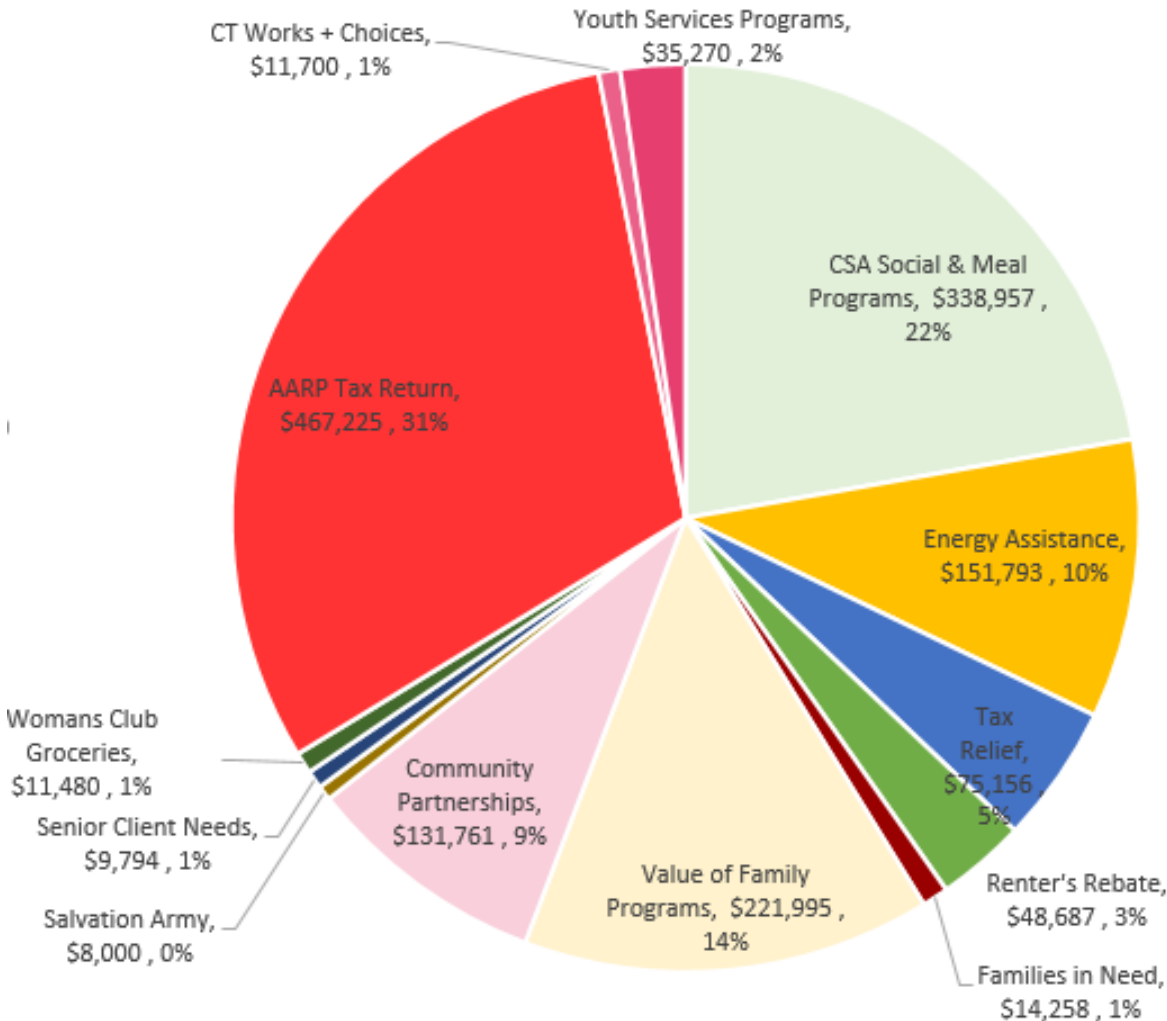
- Youth Services General Budget
- Social Services General Budget
- Senior Services General Budget



DHS FY 19 Program Expense/Revenue

YOUTH SERVICES/TOQUET HALL REVENUE: SNACK BAR & RENTALS 18-19 TO GENERAL FUND:			
	REVENUE	EXPENSES	NET
Snack Bar	\$5,767	(\$4,703)	\$1,063
Rentals	\$4,175		\$4,175
TOTAL REVENUE to GENERAL FUND	\$9,942	(\$4,703)	\$5,238
Social Services DOH Small Cities CDBG Grant			
	Awarded	Expended to date	Admin Returned to Town
SC1715801	\$363,791	(\$334,611)	\$16,818
SC1815801	\$400,000		
TOTAL GRANT FY18-21	\$763,791	(\$334,611)	\$16,818
SENIOR SERVICES REVENUE/EXPENSE (FY18-19): Senior Citizen Activities Fund (Register):			
	REVENUE	EXPENSES	NET
Program Income/Fees **	588041	\$219,468	(\$222,817)
**The Friends of WCSA sponsor select programs at no fee to participant but covers cost of iprograms/instructors up to \$45,000 per year.			
**WCSA provides free programs regularly, covers instructor costs through fees and utilizes donations and/or grants for any overages			

Value of Benefits Delivered at No Fee to the Town \$1,526,076

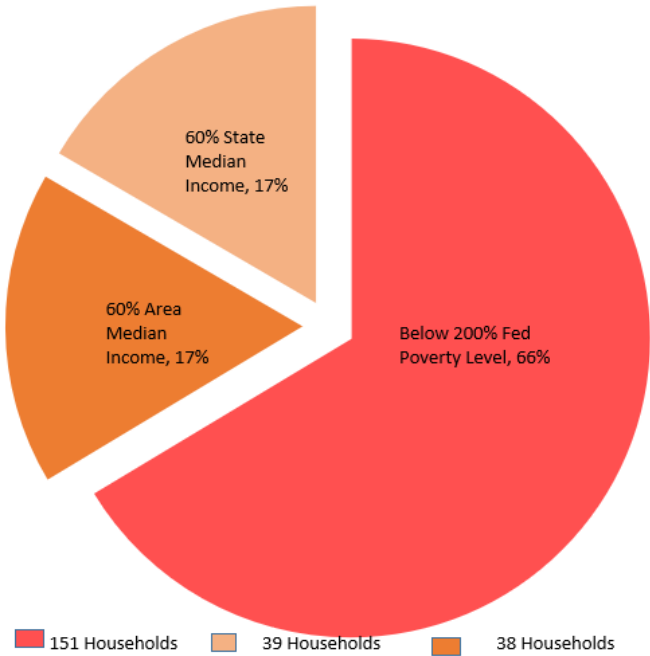


Programs supported by donations, collaborations, &/or gifts in kind:	Amount:
CSA Social & Meal Programs	\$ 338,957
Energy Assistance	\$ 151,793
Tax Relief	\$ 75,156
Renter's Rebate	\$ 48,687
Families in Need	\$ 14,258
Value of Family Programs	\$ 221,995
Community Partnerships	\$ 131,761
Salvation Army	\$ 8,000
Senior Client Needs	\$ 9,794
Womans Club Groceries	\$ 11,480
AARP Tax Return	\$ 467,225
CT Works + Choices	\$ 11,700
Youth Services Programs	\$ 35,270
Total benefits realized:	\$ 1,526,076

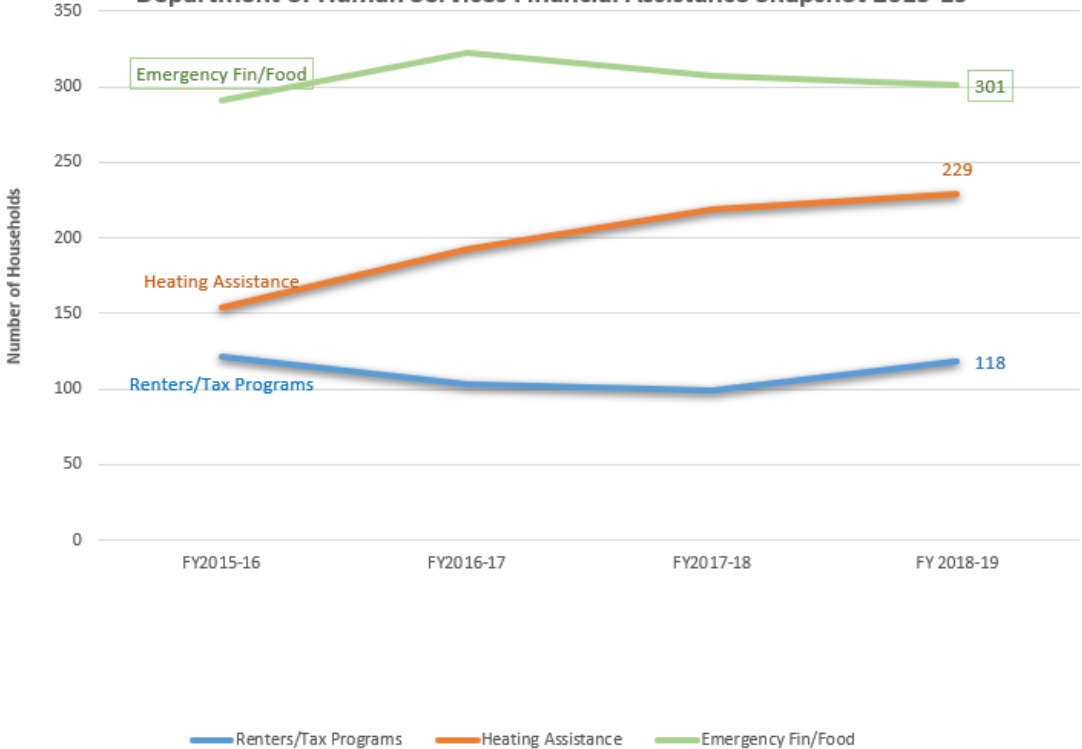
***DOH Grant FY18-21 not included in graph \$763,791*

DHS Means-tested Financial Assistance Stats FY19

Fed/State/Local Energy Assistance and Annual Income
Distribution of DHS Clients Receiving Benefit



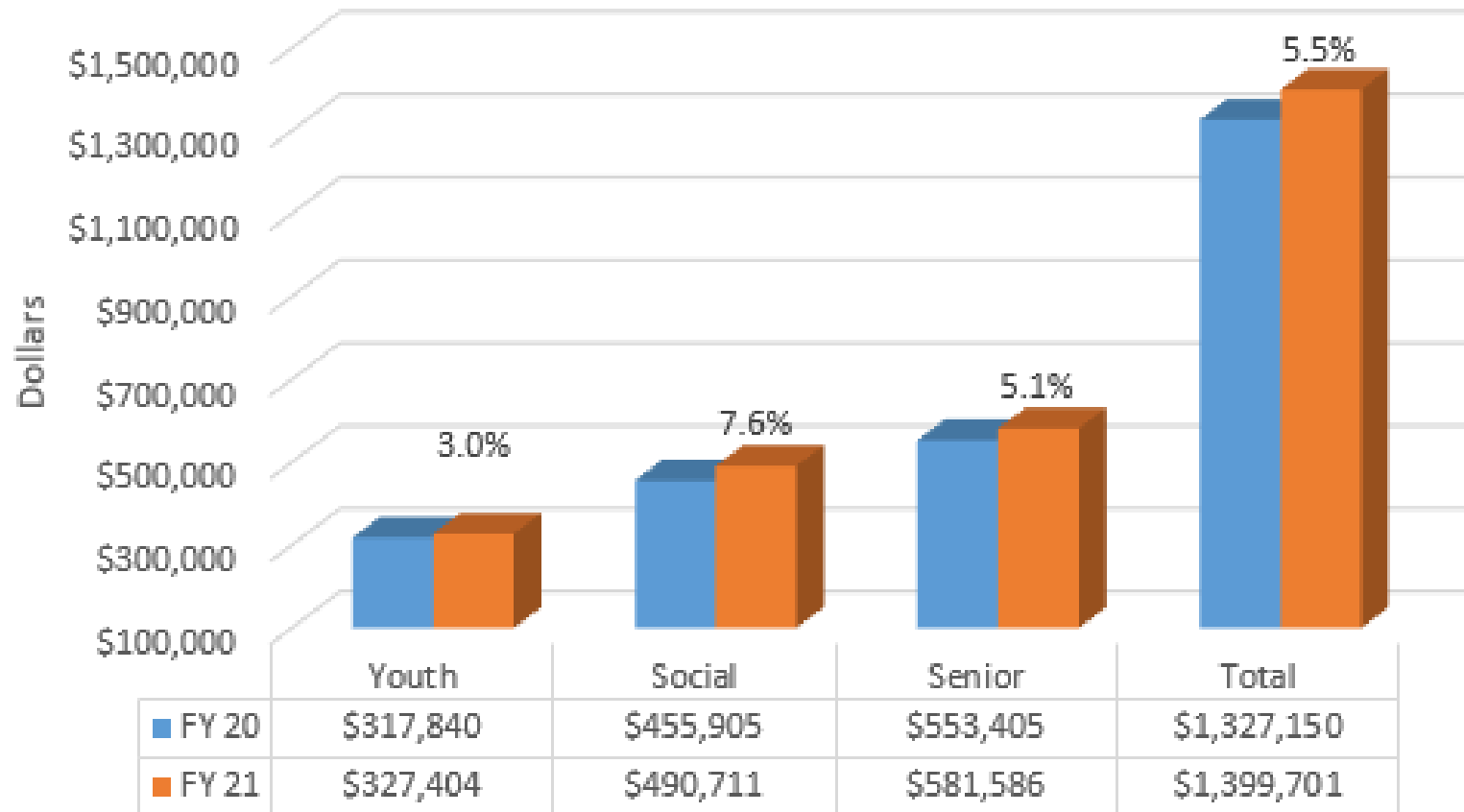
Department of Human Services Financial Assistance Snapshot 2015-19



** In addition to income/asset-based financial assistance DHS offers programs and services for ALL residents, regardless of income, age or ability.

Department of Human Services

DHS Budget Request FY 2021



Department of Human Services Town of Westport

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WCSA

21 Imperial Avenue
203-341-5099



Social Services/Room 200
110 Myrtle Avenue
203-341-1050



Toquet Hall
58 Post Road East
203-341-1155

PROUD ALLIANCE MEMBER OF



Additional information available
upon request

Financial Assistance Income Eligibility Guidelines FY 19-20

CEAP- under 60 (150% FPL)

Family size	Income
1	\$ 18,735
2	\$ 25,365
3	\$ 31,995
4	\$ 38,625
5	\$ 45,255
6	\$ 51,885
7	\$ 58,515
8	\$ 65,145

CEAP-60+/Disabled (200% FPL)

1	\$ 24,980
2	\$ 33,820
3	\$ 42,660
4	\$ 51,500
5	\$ 60,340
6	\$ 69,180
7	\$ 78,020
8	\$ 86,860

CHAP (60% SMI)

1	\$ 36,171
2	\$ 47,300
3	\$ 58,430
4	\$ 69,559
5	\$ 80,688
6	\$ 91,818
7	\$ 93,905
8	\$ 95,991

WESTPORT WARM UP

1	\$ 60,606
2	\$ 69,264
3	\$ 77,922
4	\$ 86,580
5	\$ 95,238
6	\$ 102,789
7	\$ 112,554
8	\$ 121,212

FY 19 Federal Poverty Level

Family Size	Income	60% SMI
1	\$ 12,490	\$ 36,171
2	\$ 16,910	\$ 47,300
3	\$ 21,330	\$ 58,430
4	\$ 25,750	\$ 69,559
5	\$ 30,170	\$ 80,688
6	\$ 34,590	\$ 91,818
7	\$ 39,010	\$ 93,905
8	\$ 43,430	\$ 95,991

Acronyms:

CEAP – CT. Energy Assistance Program

CHAP – Contingency Heating Assistance Program

FPL – Federal Poverty Level

SMI – State Median Income

Westport Warm Up – Area Median Income

Department of Human Services (500)
FY 2020-2021 Organization Chart
PROPOSED CHANGES

(14.5 Full Time equivalent)

Four sites: Town Hall, WCSA, Toquet, SHS

**Department of Human Services
Director 1.0**

(1/3 from each 510, 520, 530)

Youth Services / Toquet (510)

- Youth Services Program Director 1.0
 - Toquet Hall
 - JRB
 - Westport Together
- Youth Services Program Assistant 1.0
- **SHS Student Outreach Program**
-1.0 to sub-contracted
Total: 3.0 to 2.0

Social Services, Room 200 (520)

- Finance Manager 1.0
 - Administrative Assistant 1.0
 - Social Worker – Seniors 1.0
 - Social Worker - Youth/Families 1.0
 - Family Program Specialist 2 X .50
 - **New Clinical Social Worker .50**
- Total: 5.0 to 5.5**

Senior Services/ WCSA (530)

- Director, WCSA 1.0
 - Administrative Assistant 1.0
 - Administrative Assistant 1.0
 - Sr. Nutrition Program Coordinator 1.0
 - WCSA Program Manager 1.0
 - WCSA Program Assistant 1.0
- Total 6.0**

FY19-20

FY 20-21

Total Staff: 15 14.5

Department of Human Services

Serving individuals of ALL ages – INFORMATION & RESOURCES

Social Services

- ✓ Case Work
- ✓ Short Term Counseling
- ✓ Financial Assistance
- ✓ Needs Assessment for individuals/family and Westport residents
- ✓ Family Support Programs (Campership, Holiday, After School, and Back to School Programs, & Career Coach)
- ✓ Municipal Agents for People with Disabilities & Veteran's Services Contact
- ✓ Energy Assistance
- ✓ Application assistance for State and Federal programs
- ✓ Means-tested Programs including Energy Assistance
- ✓ Family Programs

Youth Services

- ✓ Toquet Hall Teen Center
- ✓ Student Outreach Counselor Program
- ✓ Westport Together Alliance
- ✓ Positive Youth Development
 - ✓ Mentor Programs
 - ✓ Community Service & Leadership
 - ✓ Juvenile Justice – Westport JRB
 - ✓ Substance Abuse Prevention and Education

Senior Services

- ✓ Westport Center for Senior Activities (WCSA)
- ✓ Municipal Agent for the Elderly – Advocate for seniors
- ✓ Tax & Rent Relief Programs for Seniors & People with Disabilities