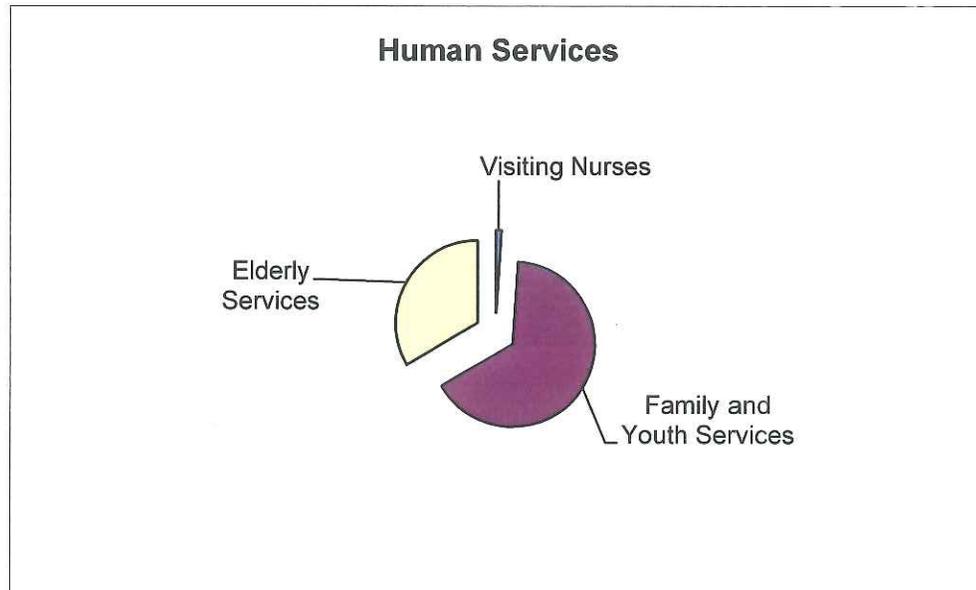


## Human Services



Human Services is 2.99% of the total General Government budget. Within this category are three departmental areas.

4102 VISITING NURSE AND HEALTH SERVICES OF CT

PROGRAM DESCRIPTION

Visiting Nurse and Health Services of CT is a regional association providing community health services to the residents of Coventry. The community program includes registered nurses as well as health promotion and therapeutic nursing activities. Fees, where applicable, are adjustable. Services include home health aides, adult daycare, homemakers, home delivered meals, and Elder Wellness programs.

PROGRAM COMMENTARY

VNHSC have provided 4,125 home health care visits to Coventry in the fiscal year 2013-14. They also provided 159 hospice care visits and 371 Meals on Wheels deliveries. This year the VNHSC delivered 29 Elder Wellness programs, and continue to do many free wellness programs at the Senior Center according to the needs and interests of the residents.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4102 VISITING NURSE & C									
52250 GRANTS AND CONTRIBUTIONS Visiting Nurses health services	2,500	3,000	3,000	3,000	3,000	3,000	3,000	0	.00
<b>Total 4102 VISITING NUR</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>	<b>.00</b>

4200 HUMAN SERVICES

PROGRAM DESCRIPTION

The Human Services Office is a multi-generational service agency. Our goal is to allow Coventry residents to achieve and maintain personal well-being by providing a variety of services. We offer information, referral, and assistance as needed as well as crisis intervention and case management. Every client is expected to fill out an intake form and show proper identification as well as other necessary forms.

In addition to the Food Bank, our office has many fundraisers that are on-going throughout the year including the Clergy Fuel Fund (helps residents with emergency heating needs), and the Special Needs fund (helps residents with emergency utilities, rent, medical expenses and other household needs).

Our Youth Services Bureau is partially funded through a State grant. Crisis Intervention, case management, Youth Job Bank, Project Graduation, mentoring, and positive youth development programs are offered year-round.

The Human Services Office also oversees the Coventry Senior Center as well as the Coventry Van Program.

PROGRAM ACTIVITY INDICATORS

	FY 09/10	FY10/11	FY11/12	FY12/13	FY13/14
Food Bank	71	88	149	103	119
*Direct Services	164	204	273	308	235
Holidays (families served)	275	275	262	250	250
Clergy Fuel Fund	\$17,757	\$12,445	\$26,455	\$27,102	\$10,442
Salvation Army	\$13,482	\$11,535	\$12,817	\$13,751	\$ 9,281
Youth Crisis Counseling	24	35	28	38	37
Youth Job Bank	41	52	19	27	26
Youth & Family Counseling			3	2	8
Baby Sitting Course	12	25	17	5	13
Project Graduation	96	115	89	84	90
Mentoring	12	14	14	10	16

\*Children, families and seniors

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
=====									
110 GENERAL FUND									
4200 HUMAN SERVICES/GA									
51010 REGULAR FULL TIME	165,669	160,979	145,528	169,570	174,555	174,555	174,555	13,576	8.4
Human Services Administrator									
Administrative Assistant									
Youth Services Coordinator									
51030 OVERTIME	435	50	0	50	50	50	50	0	.0
51100 LONGEVITY	1,600	1,900	1,900	1,900	2,200	2,200	2,200	300	15.7
51110 DIFFERENTIAL	111	111	74	111	111	111	111	0	.0
52040 LICENSES/SUPPORT-DATA PROCES	0	1,200	1,200	1,200	1,200	1,200	1,200	0	.0
Charity Tracker									
52080 PROFESSIONAL AFFILIATION	390	495	440	495	495	495	495	0	.0
NASW, CLASS membership									
52090 TRAVEL MEETINGS MILEAGE	154	250	30	250	250	250	250	0	.0
52100 TRAINING	645	500	577	500	500	500	500	0	.0
52180 PRINTING	0	50	0	50	50	50	50	0	.0
52250 GRANTS AND CONTRIBUTIONS	5,600	5,725	5,725	5,725	5,725	5,725	5,725	0	.0
Legal Services: 925									
NECASA: 300 HVCC: 1500									
Northeast CT Sexual Assault: 1000									
United Services: 2000									
53010 OFFICE SUPPLIES	24	500	160	500	500	500	500	0	.0
53020 OFFICE EQUIPMENT	32	250	0	250	250	250	250	0	.0
53220 SUBSCRIPTIONS BOOKS	134	50	0	50	50	50	50	0	.0
53225 PROGRAM COSTS	0	0	0	0	0	0	4,800	4,800	.0
Total 4200 HUMAN SERVIC	174,794	172,060	155,634	180,651	185,936	185,936	190,736	18,676	10.8
=====									

4205 ELDERLY SERVICES

PROGRAM DESCRIPTION

The Human Services Office offers many services to Coventry Seniors. The Human Services Administrator is the Human Rights Officer and Municipal Agent for the Elderly who serves as a resource and advocate for Coventry Seniors. The Senior Center Coordinator is a CHOICES counselor (Connecticut's Health, Outreach, Information, Counseling & Eligibility Screening program). The CHOICES program is now handled out of the senior center by the Senior Center Coordinator and volunteers. The Senior Van program, using volunteer drivers, provides handicapped-accessible van services to Coventry seniors and the disabled. In the last fiscal year a matching grant was received for Elderly and Disabled Demand Responsive Transportation (EDDRT). This grant supplements funding provided by the Town for regular Dial-A-Ride transportation and the Coventry Van program.

PROGRAM COMMENTARY

The Coventry Senior Center offers many social, instructional, and educational programs for seniors. Our Senior Center Coordinator now works 37 hours a week. Weekly programs include exercise classes, knitting, painting, art classes, senior yoga, fitness room, monthly Spa Day, monthly Reflexology, holiday parties, Wii bowling, Ask the Nurse program, Packing for the Troops, AARP Tax-Aid program and 55 Alive Safe Driving Class, weekly quilting class, as well as daily billiards and card games and many special events.

PROGRAM ACTIVITY INDICATORS

	FY 09/10	FY 10/11	FY 11/12	FY 12/13	FY 13/14
Elderly Service/ CHOICES	150	175	312	23	66
Senior Ctr. Visits	N/A	N/A	4,794	3,580	4,969

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Base Budget	2015 Actual YTD	2015 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4205 ELDERLY SERVICES									
51010 REGULAR FULL TIME Senior Center Coordinator - increased from P/T to F/T	0	0	11,901	22,700	41,908	41,908	41,908	41,908	.00
51020 PART TIME Position moved from P/T to F/T	25,354	30,021	2,249	2,249	0	0	0	(30,021)	(100.0)
52070 OTHER PROFESSIONAL SERVICES	300	500	0	500	500	500	500	0	.00
52080 PROFESSIONAL AFFILIATION CASP:50; CAMAE:50; NASW:225	20	50	50	50	375	375	375	325	650.00
52090 TRAVEL MEETINGS MILEAGE	0	50	0	0	50	50	50	0	.00
52100 TRAINING	90	200	250	250	200	200	200	0	.00
52130 SERVICE CONTRACTS Phoenix Enviromental: 208 Cleaning: 5000 Fire Alarm Specialty Design: 340 Tolland County Mutual Aid: 250 Misc. costs for fire alarm: 400 Pilot house: 750	5,562	5,000	6,408	6,408	6,950	6,950	6,950	1,950	39.00
52140 EQUIPMENT REPAIRS	0	400	46	400	400	400	400	0	.00
52160 BUILDING REPAIRS/MAINTENANCE	310	400	1,593	400	400	400	400	0	.00
52250 GRANTS AND CONTRIBUTIONS Dial a ride: 14469; TVCAA: 3000	18,179	17,469	14,469	17,469	17,469	17,469	17,469	0	.00
53010 OFFICE SUPPLIES	345	800	472	800	800	800	800	0	.00
53040 GASOLINE	0	1,175	0	1,175	1,175	1,175	1,175	0	.00
53070 CUSTODIAL SUPPLIES	189	500	500	500	500	500	500	0	.00
53100 AUTO PARTS	0	1,500	0	1,500	1,500	1,500	1,500	0	.00
53220 SUBSCRIPTIONS BOOKS Cable,internet	993	1,200	1,000	1,200	1,200	1,200	1,200	0	.00
53225 PROGRAM COSTS subsidy for exercise program - 2040 expansion of current programs - 3960 current level of programs - 4000 programs include food,supplies, and instructors	3,941	4,000	3,188	4,000	10,000	7,000	7,000	3,000	75.00
53240 TIRES	0	500	0	500	500	500	500	0	.00
53610 VAN EXPENSES	1,350	1,350	713	1,350	1,350	1,350	1,350	0	.00
54020 OFFICE FURNITURE & EQUIPMENT	0	300	259	300	7,300	500	500	200	66.67
55010 TELEPHONE	256	400	256	400	400	400	400	0	.00
55020 ELECTRIC	5,722	7,000	5,400	7,000	7,000	7,000	7,000	0	.00
55030 HEATING FUEL	7,117	4,500	4,500	4,500	4,500	4,500	4,500	0	.00
55050 SEWER	0	305	305	305	305	305	305	0	.00
<b>Total 4205 ELDERLY SERV</b>	<b>69,728</b>	<b>77,620</b>	<b>53,559</b>	<b>73,956</b>	<b>104,782</b>	<b>94,982</b>	<b>94,982</b>	<b>17,362</b>	<b>22.37</b>

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