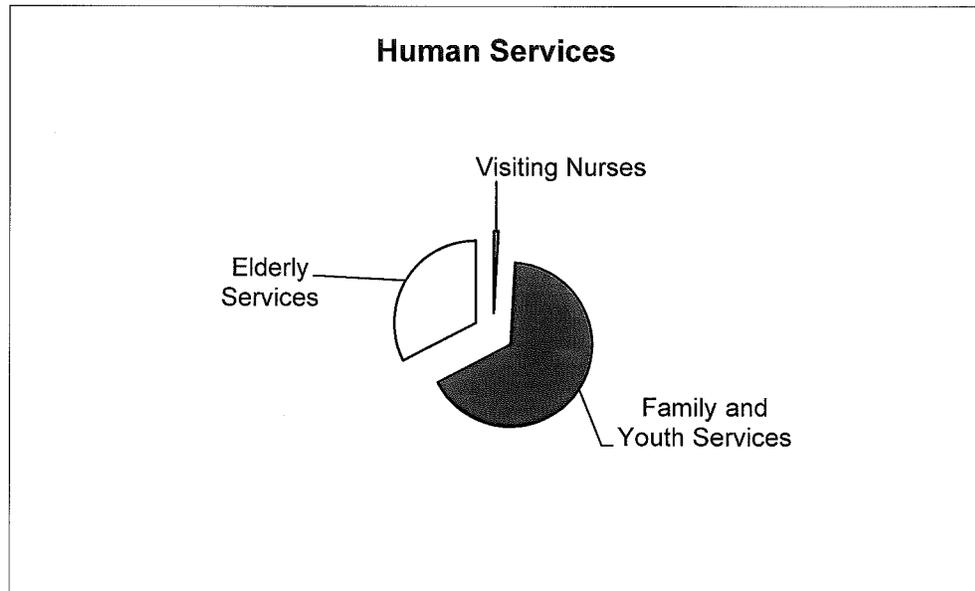


Human Services



Human Services is 3.02% 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 (VNHSC) 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, hospice homemakers, home delivered meals and Elder Wellness Programs.

PROGRAM COMMENTARY

VNHSC has provided the following home health care visits to Coventry in the fiscal year 2014-2015:

<u>Home Health Care</u>	<u>Visits</u>	<u>Hospice</u>	<u>Visits</u>
Skilled Nurse	1421	Skilled Nurse	73
Physical Therapy	734	Therapy	1
Occupational Therapy	373	Chaplin	4
Speech Therapy	18	Medical Social Work	1
Medical Social Work	56	Home Health Aide	<u>41</u>
Home Health Aide	<u>736</u>	Total Visits	120
Totals Visits	3,338		
Meals on Wheels	623		
Elder Wellness Programs	29		

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4102 VISITING NURSE & C									
52250 GRANTS AND CONTRIBUTIONS Visiting Nurses health services	2,269	3,000	2,500	3,000	2,500	2,500	2,500	(500)	(16.67)
Total 4102 VISITING NUR	2,269	3,000	2,500	3,000	2,500	2,500	2,500	(500)	(16.67)

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

	<u>FY10/11</u>	<u>FY11/12</u>	<u>FY12/13</u>	<u>FY13/14</u>	<u>FY14/15</u>
Access Energy Program	154	151	146	95	95
Food Bank	88	149	103	119	188
*Direct Services	204	273	308	235	225
Holidays (families served)	275	262	250	250	273
Clergy Fuel Fund	\$12,445	\$26,455	\$27,102	\$10,442	\$12,066
Salvation Army	\$11,535	\$12,817	\$13,751	\$9,281	\$10,743
Youth Crisis Counseling	35	28	38	37	31
Youth Job Bank	52	19	27	26	27
Youth & Family Counseling		3	2	8	8
Baby Sitting Course	25	17	5	13	16
Project Graduation	115	89	84	90	87
Mentoring	14	14	10	16	16
Spread the Cheer					35
Back to School					62
Community Service					16
Juvenile Review Board					1

*Children, families and seniors

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4200 HUMAN SERVICES/GA									
51010 REGULAR FULL TIME	169,586	174,555	128,418	174,555	178,124	178,124	178,124	3,569	2.04
Human Services Administrator Administrative Assistant Youth Services Coordinator									
51030 OVERTIME	0	50	0	50	50	50	50	0	.00
51100 LONGEVITY	1,900	2,200	2,200	2,200	2,500	2,500	2,500	300	13.64
51110 DIFFERENTIAL	111	111	0	111	111	111	111	0	.00
52040 LICENSES/SUPPORT-DATA PROCES	1,080	1,200	1,080	1,200	1,080	1,080	1,080	(120)	(10.00)
4 seats @\$270.00									
52080 PROFESSIONAL AFFILIATION	440	495	505	495	505	505	505	10	2.02
NASW membership									
52090 TRAVEL MEETINGS MILEAGE	175	250	0	250	250	250	250	0	.00
52100 TRAINING	577	500	190	500	500	500	500	0	.00
Annual NASW conference CLASS annual conference - all staff CLASS monthly meeting for intern Hoarding Conference									
52180 PRINTING	0	50	0	50	50	50	50	0	.00
52250 GRANTS AND CONTRIBUTIONS	5,725	5,725	5,725	5,725	7,225	5,725	5,725	0	.00
STEPS \$1500 request: Mgr 0 Access \$0 NECSA \$300 United Services \$2000 HVCC \$1500 Northeast CT Sexual Assault \$1000 Legal Services \$925									
53010 OFFICE SUPPLIES	151	500	150	500	500	500	500	0	.00
53020 OFFICE EQUIPMENT	0	250	0	250	250	250	250	0	.00
53220 SUBSCRIPTIONS BOOKS	70	50	12	50	50	50	50	0	.00
53225 PROGRAM COSTS	0	4,800	0	4,800	4,800	4,800	4,800	0	.00
Youth Service programming									
Total 4200 HUMAN SERVIC	179,815	190,736	138,280	190,736	195,995	194,495	194,495	3,759	1.97

4205 ELDERLY SERVICES

PROGRAM DESCRIPTION

The Human Services Office provides many services to Coventry Seniors, including energy assistance, food bank and protective services. The Human Services Administrator is the Human Rights Officer and serves on the state-wide Hoarding Task Force. The Human Services Administrator and the Senior Center Coordinator serve as Municipal Agents for the Elderly, to provide information, resources and advocate for Coventry Seniors. The Senior Center Coordinator is a Certified CHOICES Counselor (Connecticut's Health, Outreach, Information, Counseling and Eligibility Screening Program). The Senior Van Program, using volunteer drivers, provides handicap accessible transportation to Coventry seniors and persons with disabilities.

PROGRAM COMMENTARY

The Coventry Senior Center is open full-time and offers a variety of programs, including nutritional meals, fitness classes, massage therapy, foot care, card games, crafts, tax preparation and other seasonal events.

PROGRAM ACTIVITY INDICATORS

	<u>FY 13/14</u>	<u>FY14/15</u>
Senior Center Visits	4969	5200
CHOICES	85	54
Elderly Services	N/A	35
Group Fitness	N/A	666
Fitness Room	367	312
TVCCA Lunch	279	440
Massage Appointments	93	127
Foot Care	26	42
Hair/Nails	61	86
Tax Preparation	52	56

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4205 ELDERLY SERVICES									
51010 REGULAR FULL TIME Senior Center Coordinator	23,012	41,908	30,570	41,908	43,692	43,692	43,692	1,784	4.26
52070 OTHER PROFESSIONAL SERVICES									
This past year we started to charge for exercise classes	0	500	0	500	0	0	0	(500)	(100.0)
52080 PROFESSIONAL AFFILIATION									
52090 TRAVEL MEETINGS MILEAGE	50	375	360	375	375	375	375	0	.00
52100 TRAINING	0	50	0	50	0	0	0	(50)	(100.0)
Trainings: CPR 90.00 UCONN training or other senior training	250	200	120	200	200	200	200	0	.00
52130 SERVICE CONTRACTS									
cleaning contracts went up 2%	6,658	6,950	7,258	6,950	7,050	7,050	7,050	100	1.44
52140 EQUIPMENT REPAIRS									
52160 BUILDING REPAIRS/MAINTENANCE HVAC	46	400	270	400	400	400	400	0	.00
52250 GRANTS AND CONTRIBUTIONS	1,531	400	1,202	400	1,000	1,000	1,000	600	150.00
WRTD 17,503 TVCAA 2,700	14,469	17,469	20,503	17,469	17,400	20,272	20,272	2,803	16.05
53010 OFFICE SUPPLIES									
53040 GASOLINE covered by grant	691	800	345	800	800	800	800	0	.00
53070 CUSTODIAL SUPPLIES	0	1,175	0	1,175	0	0	0	(1,175)	(100.0)
53070 CUSTODIAL SUPPLIES									
53100 AUTO PARTS covered by grant	506	500	500	500	500	500	500	0	.00
53220 SUBSCRIPTIONS BOOKS Charter (cable & internet) new price of 89.99 (effective oct. 2015)	0	1,500	0	1,500	0	0	0	(1,500)	(100.0)
53220 SUBSCRIPTIONS BOOKS									
53225 PROGRAM COSTS	1,261	1,200	1,200	1,200	1,200	1,200	1,200	0	.00
53240 TIRES covered by grant	3,609	7,000	5,961	7,000	7,000	7,000	7,000	0	.00
53610 VAN EXPENSES	0	500	0	500	0	0	0	(500)	(100.0)
53610 VAN EXPENSES									
54020 OFFICE FURNITURE & EQUIPMENT	1,356	1,350	832	1,350	1,350	1,350	1,350	0	.00
55010 TELEPHONE Driver's prefer to own cell phones	581	500	0	500	500	500	500	0	.00
55020 ELECTRIC	256	400	252	400	0	0	0	(400)	(100.0)
55030 HEATING FUEL	5,534	7,000	6,000	7,000	7,000	6,250	6,250	(750)	(10.71)

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2017 to 2017

Account# and Description	2015 Actual	2016 Base Budget	2016 Actual YTD	2016 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
55050 SEWER	305	305	0	305	350	350	350	45	14.75
Total 4205 ELDERLY SERV	66,032	94,982	79,873	94,982	93,317	95,439	95,439	457	.48