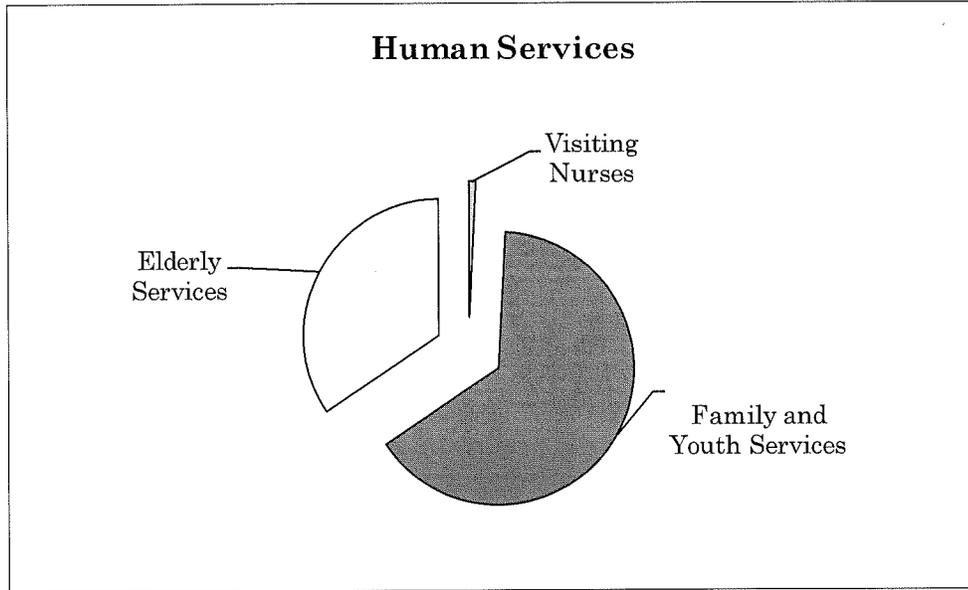


# Human Services



Human Services is 3.07% 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.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4102 VISITING NURSE & C									
110-4102-52250 GRANTS AND CO visiting nurse service from Vernon	2,500	2,500	2,644	1,368	2,500	2,500	2,500	0	.00
<b>Total 4102 VISITING NUR</b>	<b>2,500</b>	<b>2,500</b>	<b>2,644</b>	<b>1,368</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</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

	<u>FY11/12</u>	<u>FY12/13</u>	<u>FY13/14</u>	<u>FY14/15</u>	<u>FY15/16</u>
Access Energy Program	151	146	95	95	98
Food Bank	149	103	119	188	148
*Direct Services	273	308	235	225	206
Holidays (families served)	262	250	250	273	263
Clergy Fuel Fund	n/a	25	52	22	4 to date
Salvation Army	\$12,817	\$13,751	\$9,281	\$10,743	\$7,685
Youth Crisis Counseling	28	38	37	31	33
Youth Job Bank	19	27	26	27	33
Youth & Family Counseling	3	2	8	8	2
Baby Sitting Course	17	5	13	16	0
Project Graduation	89	84	90	87	97
Mentoring	14	10	16	16	12
Spread the Cheer				35	35
Back to School				62	39
Community Service				16	112
Juvenile Review Board				1	9
Promaganza			9	14	35

\*Children, families and seniors

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4200 HUMAN SERVICES/GA									
110-4200-51010 REGULAR FULL Human Services Administrator Administrative Assistant Youth Services Coordinator 6 month Salary Freeze	174,663	178,124	177,621	177,621	181,216	181,216	179,574	1,450	.81
110-4200-51030 OVERTIME	0	50	36	36	50	50	50	0	.00
110-4200-51100 LONGEVITY	2,200	2,500	2,500	2,500	2,800	2,800	2,800	300	12.00
110-4200-51110 DIFFERENTIAL	0	111	111	111	111	111	111	0	.00
110-4200-52040 LICENSES/SUPP 4 seats @ \$270 ea	1,080	1,080	1,080	1,080	1,080	1,080	1,080	0	.00
110-4200-52080 PROFESSIONAL Class Annual trainings Class Membership NASW	505	505	505	505	505	505	505	0	.00
110-4200-52090 TRAVEL MEETIN	174	250	140	140	250	250	250	0	.00
110-4200-52100 TRAINING Annual NASW conference CLASS annual conference - all staff CLASS monthly meeting for intern Hoarding Conference	395	500	475	475	500	500	500	0	.00
110-4200-52180 PRINTING	0	50	0	0	50	50	50	0	.00
110-4200-52250 GRANTS AND CO Legal Services 925 NECASA 300 Northeast Sexual Assault Crisis 1000 United Services 2000 HVCC 1500	5,725	5,725	5,725	5,725	5,725	5,725	5,725	0	.00
110-4200-53010 OFFICE SUPPLI	150	500	488	369	500	500	500	0	.00
110-4200-53020 OFFICE EQUIPM	245	250	190	190	250	250	250	0	.00
110-4200-53220 SUBSCRIPTIONS	30	50	24	24	50	50	50	0	.00
110-4200-53225 PROGRAM COSTS	0	4,800	0	0	4,800	4,800	0	(4,800)	(100.0)
<b>Total 4200 HUMAN SERVIC</b>	<b>185,167</b>	<b>194,495</b>	<b>188,895</b>	<b>188,776</b>	<b>197,887</b>	<b>197,887</b>	<b>191,445</b>	<b>(3,050)</b>	<b>(1.57)</b>

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>	<u>FY 15/16</u>
Senior Center Visits	4969	5200	6008
CHOICES	85	54	164
Elderly Services	N/A	35	92
Group Fitness	N/A	666	1089
Fitness Room	367	312	408
TVCCA Lunch	279	440	444
Massage Appointments	93	127	155
Foot Care	26	42	36
Hair/Nails	61	86	121
Tax Preparation	52	56	104

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2018 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4205 ELDERLY SERVICES									
110-4205-51010 REGULAR FULL Senior Center Coordinator 6 month Salary Freeze	41,863	43,692	35,978	35,978	44,451	44,451	44,156	464	1.06
110-4205-51020 PART TIME The Senior Center Support Staff member will assist with the day to day operations of the facility, provide office and reception support, and engage with center participants.  15 hours a week at 14.00	0	0	2,096	2,096	12,480	12,480	10,920	10,920	.00
110-4205-52080 PROFESSIONAL CASCP 50.00  National Institute of Senior Centers 145.00  American Society of Aging 255.00	360	375	100	100	425	425	425	50	13.33
110-4205-52100 TRAINING CPR 90.00 UConn training or other senior training	120	200	60	60	200	200	200	0	.00
110-4205-52130 SERVICE CONTR custodial service contract up 3% 5800 911 contract 250 fire alarm contract 375 tower generator contract ( 2 annual inspections) 595 Phoenix Lab 275	6,833	7,050	5,965	5,965	7,295	7,295	7,295	245	3.48
110-4205-52140 EQUIPMENT REP 110-4205-52160 BUILDING REPA unexpected maintainance on senior center/lodge equipment has caused line item overages for the past 2 fiscal years	270	400	548	548	400	400	400	0	.00
110-4205-52250 GRANTS AND CO WRTD 9984 TVCAA 2700	1,179	1,000	311	311	1,000	1,000	1,000	0	.00
110-4205-52250 GRANTS AND CO WRTD 9984 TVCAA 2700	20,503	20,272	20,203	20,203	12,684	12,684	12,684	(7,588)	(37.43)

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2016 to 2018

Account# and Description	2016 Actual	2017 Base Budget	2017 Actual YTD	2017 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-4205-53010 OFFICE SUPPLI	438	800	437	437	800	800	800	0	.00
110-4205-53070 CUSTODIAL SUP	500	500	730	730	500	500	500	0	.00
110-4205-53220 SUBSCRIPTIONS Charter (cable & internet) new price 89.99 (eff 10/2015)	1,200	1,200	1,540	1,430	1,200	1,200	1,200	0	.00
110-4205-53225 PROGRAM COSTS	7,084	7,000	5,201	5,087	10,000	7,000	7,000	0	.00
110-4205-53610 VAN EXPENSES	1,111	1,350	1,319	1,319	1,350	1,350	1,350	0	.00
110-4205-54020 OFFICE FURNIT	0	500	307	194	500	3,500	500	0	.00
110-4205-55010 TELEPHONE Voip system	252	0	0	0	1,800	1,800	1,800	1,800	.00
110-4205-55020 ELECTRIC	5,948	6,250	6,241	6,241	6,250	6,250	6,250	0	.00
110-4205-55030 HEATING FUEL	4,336	4,500	3,656	3,656	5,500	4,500	4,500	0	.00
110-4205-55050 SEWER	0	350	0	0	350	360	360	10	2.86
<b>Total 4205 ELDERLY SERV</b>	<b>91,997</b>	<b>95,439</b>	<b>84,692</b>	<b>84,355</b>	<b>107,185</b>	<b>106,195</b>	<b>101,340</b>	<b>5,901</b>	<b>6.18</b>