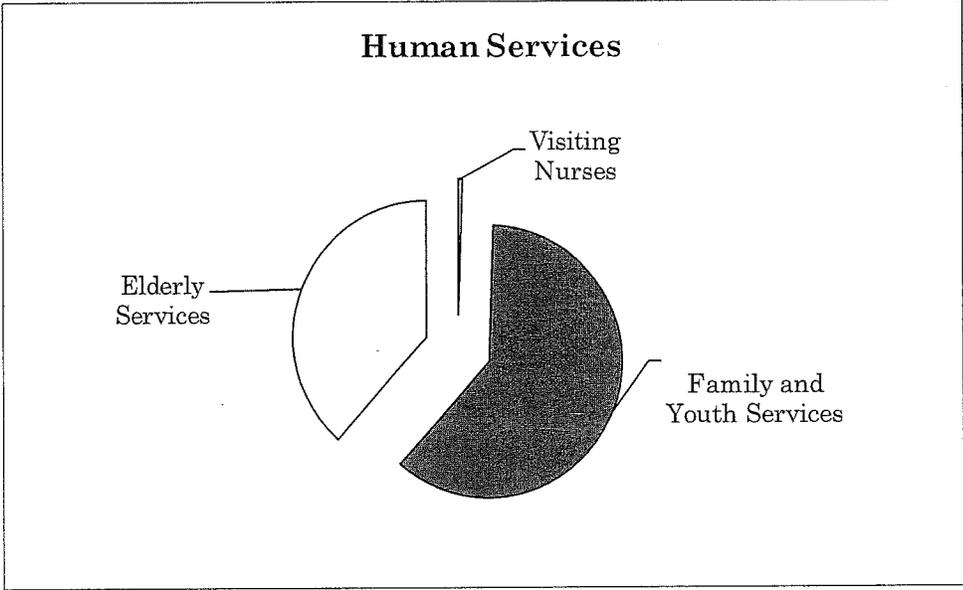


Human Services



Human Services is 3.03% 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 2016-2017:

<u>Home Health Care</u>	<u>Visits</u>	<u>Hospice</u>	<u>Visits</u>
Skilled Nurse	1,544	Skilled Nurse	199
Physical Therapy	788	Therapy	6
Occupational Therapy	299	Chaplin	4
Speech Therapy	19	Medical Social Work	28
Medical Social Work	39	Home Health Aide	523
Home Health Aide	432	Total Visits	760
Totals Visits	3,121		
Meals on Wheels	408		
Elder Wellness Programs	18		

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Budget	2018 Actual YTD	2018 Est. Actual	2018 Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
4102 VISITING NURSE & C										
110-4102-52250 GRANTS AND CO	2,644	2,500	2,500	2,500	2,500	2,500	640	1,500	(1,000)	(40.00)
We have cut Visiting Nurses a great deal. Many programs that they provided residents are able to get at local paharmacies. They still provide workshops as needed.										
Total 4102 VISITING NUR	2,644	2,500	2,500	2,500	2,500	2,500	640	1,500	(1,000)	(40.00)

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 ongoing 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>	<u>FY 16/17</u>
Access Energy Program	151	146	95	95	98	97
Food Bank	149	103	119	188	148	272
*Direct Services	273	308	235	225	206	230
Holidays (families served)	262	250	250	273	263	264
Clergy Fuel Fund	n/a	25	52	22	17	19
Salvation Army	\$12,817	\$13,751	\$9,281	\$10,743	\$7,685	\$5,542
Youth Crisis Counseling	28	38	37	31	33	68
Youth Job Bank	19	27	26	27	33	14
Youth & Family Counseling	3	2	8	8	2	4
Baby Sitting Course	17	5	13	16	0	0
Project Graduation	89	84	90	87	97	96
Mentoring	14	10	16	16	12	15
Spread the Cheer				35	35	40
Back to School				62	39	35
Community Service				16	112	62
Juvenile Review Board				1	9	5
Promaganza			9	14	35	13

*Children, families and seniors

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		2018		2018		Mgr/Bud	
	Actual	Base Budget	Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Inc/Dec	%	
4200 HUMAN SERVICES/GA										
110-4200-51010 REGULAR FULL HS Director; YS Coordinator; HS Admin Assistant (step 1)	177,621	179,574	179,574	109,765	179,574	185,724	172,025	(7,549)	(4.20)	
110-4200-51030 OVERTIME	36	50	50	0	50	50	50	0	.00	
110-4200-51100 LONGEVITY	2,500	2,800	2,800	2,800	2,800	3,000	2,000	(800)	(28.57)	
110-4200-51110 DIFFERENTIAL	111	111	111	0	111	111	111	0	.00	
110-4200-52040 LICENSES/SUPP We have decided to take the Senior Center out of Charity Tracker There are better data collection systems for Senior Centers that we will be looking into	1,080	1,080	1,080	810	1,080	810	810	(270)	(25.00)	
110-4200-52080 PROFESSIONAL Class Annual training, class membership, NASW	505	505	505	72	505	505	505	0	.00	
110-4200-52090 TRAVEL MEETIN	140	250	250	0	250	250	250	0	.00	
110-4200-52100 TRAINING Annual NASW conference; CLASS Annual conference; CLASS monthly meeting Hoarding conference	475	500	500	280	500	500	500	0	.00	
110-4200-52180 PRINTING We haven't had new brochures printed in a year, we have new staff and new programs that need be marketed	0	50	50	0	50	250	250	200	400.00	
110-4200-52250 GRANTS AND CO In order to reach a zero increase we are not able to support local agencies as we once did. -NECASA did not submit a request this year -Northeast Sexual Assault 500 -United Services 1,000 -HVCC 500 -Legal Services 500 total: \$2,500.00	5,725	5,725	5,725	0	5,725	1,800	2,500	(3,225)	(56.33)	
110-4200-53010 OFFICE SUPPLI a total of 350.00 has been take from this line item but 200.00 has been moved to printing to print brochures	488	500	500	0	500	150	150	(350)	(70.00)	
110-4200-53020 OFFICE EQUIPM	190	250	250	0	250	150	150	(100)	(40.00)	
110-4200-53220 SUBSCRIPTIONS	24	50	50	0	50	0	0	(50)	(100.0)	
Total 4200 HUMAN SERVIC	188,895	191,445	191,445	113,727	191,445	193,300	179,301	(12,144)	(6.34)	

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>	<u>FY 16/17</u>
Senior Center Visits	4,969	5,200	6,008	5,565
CHOICES	85	54	164	104
Elderly Services	N/A	35	92	57
Group Fitness	N/A	666	1,089	952
Fitness Room	367	312	408	367
TVCCA Lunch	279	440	444	626
Massage Appointments	93	127	155	132
Foot Care	26	42	36	36
Hair/Nails	61	86	121	178
Tax Preparation	52	56	104	0

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017 Actual	2018 Base Budget	2018 Budget	2018 Actual YTD	2018 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	%
4205 ELDERLY SERVICES									
110-4205-51010 REGULAR FULL Senior Center Coordinator	35,978	44,156	44,156	26,945	44,156	47,050	57,655	13,499	30.57
110-4205-51020 PART TIME 13.00 x 14.00 = 9464.00	2,096	10,920	3,570	0	10,920	9,464	9,464	(1,456)	(13.33)
110-4205-51100 LONGEVITY	0	0	0	0	0	0	1,000	1,000	.00
110-4205-52080 PROFESSIONAL CASCP \$50; NISC \$145; ASA \$255	100	425	425	0	425	425	425	0	.00
110-4205-52100 TRAINING	60	200	200	0	200	200	200	0	.00
110-4205-52130 SERVICE CONTR custodial contracts (raise 2.5%) 5,945.00 pest control vendor (new * spilt with parks & rec) 80.00 x 6 months 480.00 911 dispatch 250.00 Fire Alarm 375.00 Tower Generator 595.00 Phoenix Lab 275.00 ** new - New England Fitness 149.00 total \$8,069.00	5,965	7,295	7,295	6,003	7,295	8,069	8,069	774	10.61
110-4205-52140 EQUIPMENT REP it is recommendation of the senior center coordinator to collapse this line item and combine it with building repairs	548	400	400	351	400	0	0	(400)	(100.0)
110-4205-52160 BUILDING REPA added 400.00 from building repairs line item this line item is used for repairs like plumbing, HVAC, and electrical We are approaching our 10 year anniversary and more repairs are anticipated	311	1,000	1,000	3,099	1,000	1,500	1,500	500	50.00
110-4205-52250 GRANTS AND CO	20,203	12,684	12,684	9,984	12,684	10,854	10,854	(1,830)	(14.43)
110-4205-53010 OFFICE SUPPLI	437	800	800	0	800	350	350	(450)	(56.25)
110-4205-53070 CUSTODIAL SUP	730	500	500	555	500	600	600	100	20.00
110-4205-53220 SUBSCRIPTIONS	1,540	1,200	1,200	1,200	1,200	1,200	1,200	0	.00
110-4205-53225 PROGRAM COSTS	5,201	7,000	7,000	1,034	7,000	7,000	7,500	500	7.14
110-4205-53610 VAN EXPENSES	1,319	1,350	1,350	500	1,350	1,350	1,350	0	.00
110-4205-54020 OFFICE FURNIT	307	500	500	0	500	100	100	(400)	(80.00)
110-4205-55010 TELEPHONE VOIP \$125 per month = \$1,500	0	1,800	1,800	1,373	1,800	1,820	1,500	(300)	(16.67)
110-4205-55020 ELECTRIC	6,241	6,250	6,250	5,400	6,250	6,250	6,250	0	.00
110-4205-55030 HEATING FUEL	3,656	4,500	4,500	2,500	4,500	4,690	4,690	190	4.22

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2019 to 2019

Account# and Description	2017		2018		2018		2018		Mgr/Bud	
	Actual	Base Budget	Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Inc/Dec	%	
110-4205-55050 SEWER	0	360	360	375	360	375	375	15	4.17	
Total 4205 ELDERLY SERV	84,692	101,340	93,990	59,319	101,340	101,297	113,082	11,742	11.59	