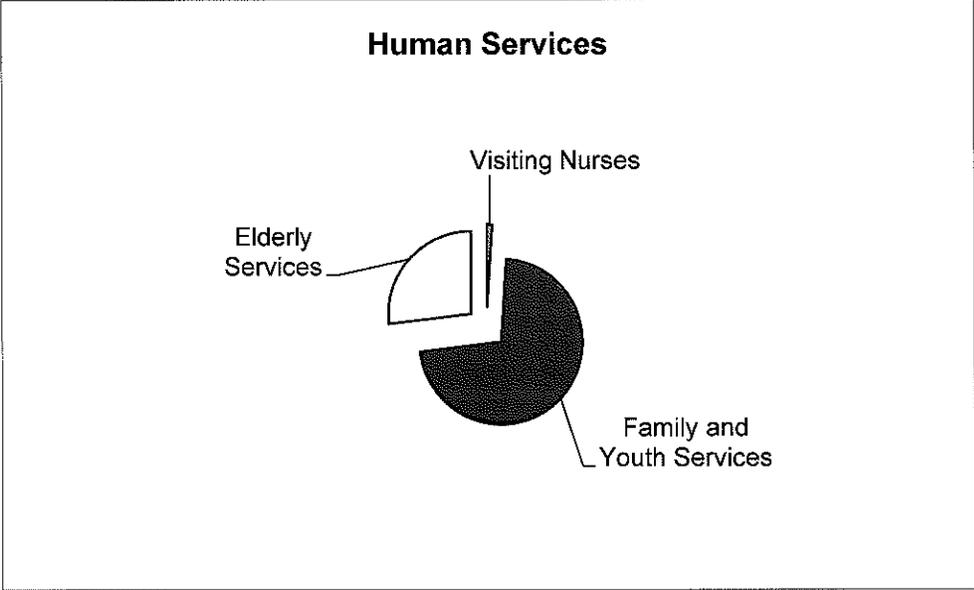


# Human Services



Human Services is 2.7% 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 3,209 home health care visits to Coventry in the fiscal year 2011-12. They also provide 489 hospice care visits and 328 Meals on Wheels deliveries. This year the VNHSC delivered 39 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: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4102 VISITING NURSE & C									
52250 GRANTS AND CONTRIBUTIONS Visiting Nurse health services	4,000	2,500	1,900	2,500	2,500	2,500	2,500	0	.00
<b>Total 4102 VISITING NUR</b>	<b>4,000</b>	<b>2,500</b>	<b>1,900</b>	<b>2,500</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 heating bills), and the Special Needs fund (helps residents with 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, youth restitution, Summer Employment Program, 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 07/08	FY08/09	FY09/10	FY10/11	FY11/12
Food Bank	166	130	71	88	149
Direct Services	225	235	164	204	273
Holiday	210	270	275	275	262
Clergy Fuel Fund	\$10,537	\$15,546	\$17,757	\$12,445	\$26,455
Salvation Army	\$12,956	\$11,924	\$13,482	\$11,535	\$12,817
Youth Crisis Counseling	6	19	24	35	28
Youth Job Bank	35	57	41	52	19
Community Restitution(Y)	11	7	2	3	0
Baby Sitting Course	14	11	12	25	17
Project Graduation	102	95	96	115	89
Mentoring	14	0	12	14	14
Community Service					18
Youth & Family Counseling					3

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012 Actual	2013 Base Budget	2013 Actual YTD	2013 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4200 HUMAN SERVICES/GA									
51010 REGULAR FULL TIME Human Services Administrator Administrative Assistant Youth Services Coordinator	155,299	161,020	110,211	161,020	165,665	165,665	165,665	4,645	2.88
51030 OVERTIME	208	50	85	50	50	50	50	0	.00
51100 LONGEVITY	1,500	2,000	500	2,000	1,600	1,600	1,600	(400)	(20.00)
51110 DIFFERENTIAL	0	111	0	111	111	111	111	0	.00
52080 PROFESSIONAL AFFILIATION	460	495	390	495	495	495	495	0	.00
52090 TRAVEL MEETINGS MILEAGE	20	250	0	250	250	250	250	0	.00
52100 TRAINING	382	500	245	500	500	500	500	0	.00
52180 PRINTING	50	50	50	50	50	50	50	0	.00
52210 GENERAL ASSISTANCE	539	400	0	400	400	400	400	0	.00
52250 GRANTS AND CONTRIBUTIONS Legal services, NECASA, United Services, Sexual Assault, Hockanum Valley	4,400	5,200	3,200	5,200	5,600	5,600	5,600	400	7.69
53010 OFFICE SUPPLIES	330	500	110	500	500	500	500	0	.00
53020 OFFICE EQUIPMENT	225	250	134	250	250	250	250	0	.00
53220 SUBSCRIPTIONS BOOKS	0	50	0	50	50	50	50	0	.00
<b>Total 4200 HUMAN SERVIC</b>	<b>163,413</b>	<b>170,876</b>	<b>114,925</b>	<b>170,876</b>	<b>175,521</b>	<b>175,521</b>	<b>175,521</b>	<b>4,645</b>	<b>2.72</b>

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 Administrative Assistant is a certified CHOICES counselor (Connecticut's Health, Outreach, Information, Counseling & Eligibility Screening Program), and processes the Renter's Rebate Program and the Energy Assistance Program. The Senior Van Program, using volunteer drivers, provides handicap-accessible van service to Coventry seniors and the disabled on Monday, Tuesday and Thursday as well as one Wednesday per month for Senior Club and special events on weekends. In the last fiscal year, an \$18,152 matching grant was received for Elderly and Disabled Demand Responsive Transportation (EDDRT) which provided funding for the Transportation Coordinator's salary (approximately 12 hours per week), fuel and lubricants, repairs and maintenance for the van, and other purchased transportation. 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 works 21 hours a week. Weekly programs include exercise classes, Wii bowling, movies, discussion groups, Visiting Nurse programs, an AARP Income Tax Preparation program in February, March & April, and 55 Alive driving class as well as daily billiards and card games.

PROGRAM ACTIVITY INDICATORS

	FY 08/09	FY 09/10	FY 10/11	FY 11/12
Elderly Service	179	179	210	289
CHOICES	144	150	175	312

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2014 to 2014

Account# and Description	2012		2013		2013		2013		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
4205 ELDERLY SERVICES										
51020 PART TIME Senior Center Coordinator-21 hrs/wk	9,405	16,777	13,138	16,777	17,280	17,280	17,280		503	3.00
52070 OTHER PROFESSIONAL SERVICES Instructors	770	1,000	75	1,000	1,000	500	500		(500)	(50.00)
52080 PROFESSIONAL AFFILIATION CAMAE dues	0	50	50	50	50	50	50		0	.00
52090 TRAVEL MEETINGS MILEAGE	0	50	0	50	50	50	50		0	.00
52100 TRAINING	0	100	0	100	100	100	100		0	.00
52130 SERVICE CONTRACTS Janitorial, alarm system	6,127	7,500	3,600	7,500	7,500	7,000	7,000		(500)	(6.67)
52140 EQUIPMENT REPAIRS	318	400	73	400	400	400	400		0	.00
52160 BUILDING REPAIRS/MAINTENANCE	110	400	110	400	400	400	400		0	.00
52250 GRANTS AND CONTRIBUTIONS TVCC (Meals-On-Wheels), Dial-A-Ride	17,673	18,654	18,179	18,654	18,654	18,654	18,654		0	.00
53010 OFFICE SUPPLIES Van operations - \$100	458	600	548	600	600	600	600		0	.00
53040 GASOLINE Van expense	0	1,175	0	1,175	1,175	1,175	1,175		0	.00
53070 CUSTODIAL SUPPLIES	22	500	0	500	500	500	500		0	.00
53100 AUTO PARTS Van expense	0	1,500	0	1,500	1,500	1,500	1,500		0	.00
53220 SUBSCRIPTIONS BOOKS	996	1,200	1,096	1,200	1,200	1,200	1,200		0	.00
53225 PROGRAM COSTS	2,948	3,000	2,577	3,000	3,000	3,500	3,500		500	16.67
53240 TIRES Van expense	0	500	0	500	500	500	500		0	.00
53610 VAN EXPENSES Grant match	1,313	1,350	1,338	1,350	1,350	1,350	1,350		0	.00
54020 OFFICE FURNITURE & EQUIPMENT	103	300	0	300	300	300	300		0	.00
55010 TELEPHONE Van expense - \$275	377	500	232	500	500	500	500		0	.00
55020 ELECTRIC	5,641	6,000	5,011	6,000	6,000	6,000	6,000		0	.00
55030 HEATING FUEL	5,270	3,800	3,452	3,800	3,800	3,800	3,800		0	.00
55050 SEWER	0	290	290	290	290	290	290		0	.00
<b>Total 4205 ELDERLY SERV</b>	<b>51,531</b>	<b>65,646</b>	<b>49,769</b>	<b>65,646</b>	<b>66,149</b>	<b>65,649</b>	<b>65,649</b>		<b>3</b>	<b>.00</b>

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