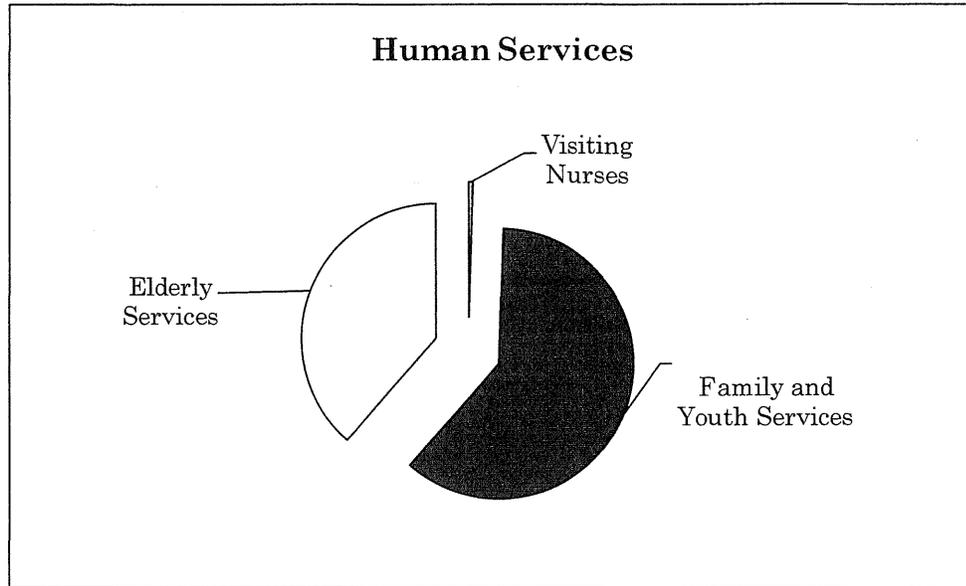


Human Services



Human Services is 2.93% 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
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4102 VISITING NURSE & C									
110-4102-52250 GRANTS AND CO only 4-6 people are served per month (blood pressure and ask the nurse)	1,440	1,500	1,500	1,500	1,000	1,000	1,000	(500)	(33.33)
Total 4102 VISITING NUR	1,440	1,500	1,500	1,500	1,000	1,000	1,000	(500)	(33.33)

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>FY12/13</u>	<u>FY13/14</u>	<u>FY14/15</u>	<u>FY15/16</u>	<u>FY 16/17</u>	<u>FY 17/18</u>
Access Energy Program	146	95	95	98	97	89
Food Bank	103	119	188	148	272	192
*Direct Services	308	235	225	206	230	190
Holidays (families served)	250	250	273	263	264	222
Clergy Fuel Fund	25	52	22	17	19	24
Salvation Army	\$13,751	\$9,281	\$10,743	\$7,685	\$5,542	\$5,672
Youth Crisis Counseling	38	37	31	33	68	51
Youth Job Bank	27	26	27	33	14	17
Youth & Family Counseling	2	8	8	2	4	5
Baby Sitting Course	5	13	16	0	0	13
Project Graduation	84	90	87	97	96	81
Mentoring	10	16	16	12	15	15
Spread the Cheer			35	35	40	36
Back to School			62	39	35	43
Community Service			16	112	62	60
Juvenile Review Board			1	9	5	2
Promaganza		9	14	35	13	0

*Children, families and seniors

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4200 HUMAN SERVICES/GA									
110-4200-51010 REGULAR FULL HS Director; YS Coordinator; HS Admin Assistant Reduction due to new hire in YS Coordinator position	173,538	172,525	116,753	172,525	164,715	164,715	164,715	(7,810)	(4.53)
110-4200-51030 OVERTIME	0	50	17	50	50	50	50	0	.00
110-4200-51100 LONGEVITY	2,800	2,000	2,100	2,000	1,200	1,200	1,200	(800)	(40.00)
110-4200-51110 DIFFERENTIAL	111	111	0	111	111	111	111	0	.00
110-4200-52040 LICENSES/SUPP Charity Tracker for Human Services office	810	810	810	810	810	810	810	0	.00
110-4200-52080 PROFESSIONAL Class Annual training, class membership, NASW, ** add notary for Admin Assistant	297	505	0	505	565	565	565	60	11.88
110-4200-52090 TRAVEL MEETIN	130	250	0	250	250	250	250	0	.00
110-4200-52100 TRAINING Annual NASW conference; CLASS Annual conference; CLASS monthly meeting Hoarding conference	515	500	410	500	500	500	500	0	.00
110-4200-52180 PRINTING brochures and business cards	0	250	0	250	250	250	250	0	.00
110-4200-52250 GRANTS AND CO -Northeast Sexual Assault 500 -United Services 1,000 -HVCC 500 -Legal Services 500 total: \$2,500.00	5,725	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
10-4200-53010 OFFICE SUPPLI	399	150	242	150	150	150	150	0	.00
110-4200-53020 OFFICE EQUIPM	138	150	0	150	150	150	150	0	.00
Total 4200 HUMAN SERVIC	184,463	179,801	122,832	179,801	171,251	171,251	171,251	(8,550)	(4.76)

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>	<u>FY17/18</u>
Senior Center Visits	4,969	5,200	6,008	5,565	5,267
CHOICES	85	54	164	104	141
Elderly Services	N/A	35	92	57	37
Group Fitness	N/A	666	1,089	952	1,142
Fitness Room	367	312	408	367	0
TVCCA Lunch	279	440	444	626	87
Massage Appointments	93	127	155	132	63
Foot Care	26	42	36	36	30
Hair/Nails	61	86	121	178	153
Tax Preparation	52	56	104	0	0

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2020 to 2020

Account# and Description	2018 Actual	2019 Base Budget	2019 Actual YTD	2019 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4205 ELDERLY SERVICES									
110-4205-51010 REGULAR FULL Senior Center Coordinator	49,843	57,655	43,473	57,655	59,120	59,120	59,120	1,465	2.54
110-4205-51020 PART TIME 19.00 horus x \$14.28/hr = \$14,108.64 Increase of 2.0% from prior year Increase hours to 19 (13 in prior year)	739	9,464	8,565	9,464	14,107	14,107	14,107	4,643	49.06
110-4205-51100 LONGEVITY	0	1,000	1,000	1,000	1,100	1,100	1,100	100	10.00
110-4205-52080 PROFESSIONAL CASCP \$50; NISC \$145	0	425	50	425	170	170	170	(255)	(60.00)
110-4205-52100 TRAINING trainings for Senior Center Coordinator and Assistant	29	200	0	200	200	200	200	0	.00
110-4205-52130 SERVICE CONTR custodial contracts Per Finance - \$4,100 pest control vendor (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 England Fitness 149.00 MySeniorCenter \$1,200 total \$7,424	6,396	8,069	7,287	8,069	8,366	8,570	8,570	501	6.21
110-4205-52160 BUILDING REPA added 500.00 for additional general maintenance (carpet cleaning, floor stripping, painting etc)	14,561	1,500	2,882	1,500	1,500	2,000	2,000	500	33.33
110-4205-52250 GRANTS AND CO WRTD request	9,984	10,854	9,984	10,854	10,854	10,283	10,283	(571)	(5.26)
110-4205-53010 OFFICE SUPPLI	148	350	342	350	350	350	350	0	.00
110-4205-53070 CUSTODIAL SUP	342	600	550	600	600	600	600	0	.00
110-4205-53220 SUBSCRIPTIONS Charter	1,110	1,200	1,200	1,200	1,200	1,200	1,200	0	.00
110-4205-53225 PROGRAM COSTS	3,655	9,000	5,979	9,000	9,000	9,200	9,200	200	2.22
110-4205-53610 VAN EXPENSES	385	1,350	113	1,350	1,350	1,350	1,350	0	.00
110-4205-54020 OFFICE FURNIT	0	100	200	100	100	100	100	0	.00
110-4205-55010 TELEPHONE VOIP \$125 per month = \$1,500	1,353	1,500	1,470	1,500	1,500	1,500	1,500	0	.00
110-4205-55020 ELECTRIC	6,461	6,250	6,250	6,250	6,250	6,250	6,250	0	.00
110-4205-55030 HEATING FUEL	4,030	4,690	4,690	4,690	4,690	4,690	4,690	0	.00
110-4205-55050 SEWER	375	375	938	375	375	375	375	0	.00
Total 4205 ELDERLY SERV	99,411	114,582	94,973	114,582	120,832	121,165	121,165	6,583	5.75

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