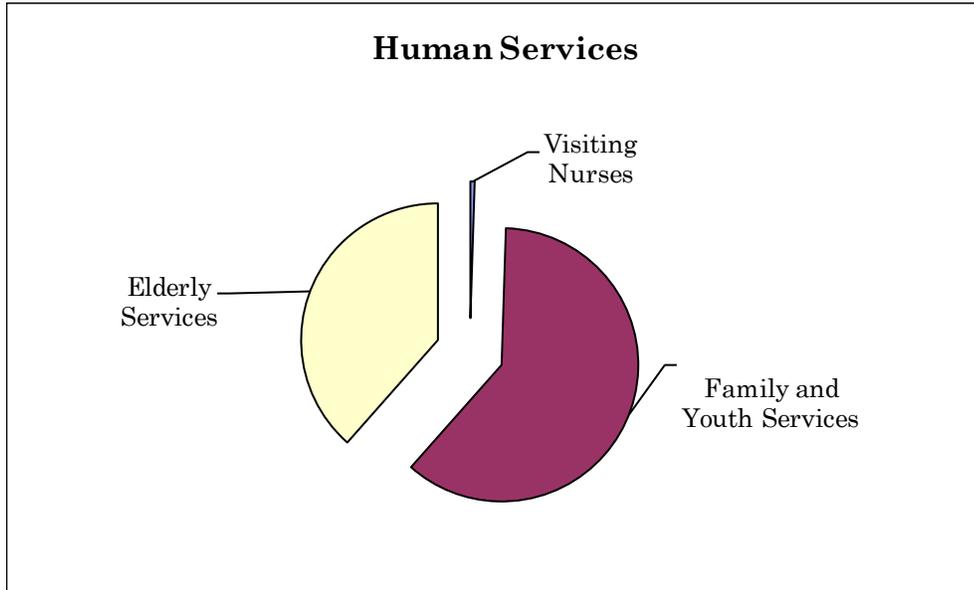


# Human Services



Human Services is 2.97% of the total General Government budget. Within this category are three departmental areas.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4102 VISITING NURSE & C									
110-4102-52250 GRANTS AND CO 4-6 people are served per month (blood pressure and ask the nurse)	1,332	1,000	1,000	1,000	1,000	500	500	(500)	(50.00)
<b>Total 4102 VISITING NUR</b>	<b>1,332</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>(500)</b>	<b>(50.00)</b>

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 2018-2019:

**Home Health Care:**

Skilled Nurse	1,192
Physical Therapy	588
Occupational Therapy	378
Speech Therapy	11
Medical Social Work	19
Home Health Aide	294
<b>Total Visits</b>	<b>2,482</b>

**Hospice:**

Skilled Nurse	89
Therapy	4
Chaplin	4
Medical Social Work	5
Home Health Aide	52
<b>Total Visits</b>	<b>154</b>

<b>Meals on Wheels</b>	548
<b>Elder Wellness Program</b>	23

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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Access Energy Program	95	98	97	89	87
Food Bank	188	148	272	193	222
Direct Services	225	206	230	220	196
Holidays (families served)	273	263	264	267	273
Clergy Fuel Fund	22	17	19	24	20
Salvation Army	\$10,743	\$ 7,685	\$ 5,542	\$ 5,673	\$ 4,354
Youth Job Bank	28	33	14	17	12
Youth & Family Counseling	8	2	4	5	6
Project Graduation	87	97	96	82	60
Mentoring	16	12	15	12	22
Spread the Cheer	35	35	40	36	20
Back to School	62	39	35	30	24
Community Service	16	112	62	37	12
Juvenile Review Board	1	9	5	4	6
Promagaza	14	35	13	-	-

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 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 Assumes no wage increase	159,717	164,715	137,852	153,335	176,390	176,720	171,900	7,185	4.36
110-4200-51030 OVERTIME	17	50	342	50	50	50	50	0	.00
110-4200-51100 LONGEVITY Retirement of Human Services Director	2,100	1,200	1,200	1,200	1,300	0	0	(1,200)	(100.0)
110-4200-51110 DIFFERENTIAL	111	111	395	111	111	100	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, Notary for Admin Assistant	225	565	0	565	565	565	565	0	.00
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	410	500	600	600	500	500	500	0	.00
110-4200-52180 PRINTING Brochures and business cards for new Director, and to update the brochures	230	250	0	250	300	300	300	50	20.00
110-4200-52250 GRANTS AND CO -Northeast Sexual Assault 500 -United Services 1,000 -HVCC 500 -Legal Services 500 total: \$2,500.00	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
110-4200-53010 OFFICE SUPPLI Office items for new Director	337	150	150	150	200	200	200	50	33.33
110-4200-53020 OFFICE EQUIPM Office furniture for new director	169	150	150	150	200	200	200	50	33.33
<b>Total 4200 HUMAN SERVIC</b>	<b>166,756</b>	<b>171,251</b>	<b>143,999</b>	<b>159,971</b>	<b>183,176</b>	<b>182,195</b>	<b>177,386</b>	<b>6,135</b>	<b>3.58</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>FY15</u>	<u>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>
Senior Center Visits	5,200	6,008	5,565	5,267	5,767
CHOICES	54	164	104	141	119
Elderly Services	36	92	57	37	31
Group Fitness	666	1,089	952	1,142	1,360
Senior Center Lunch	440	444	626	87	330
Massage Appointments	127	155	132	63	112
Foot Care	42	36	36	30	34
Hair/Nails	86	121	178	153	165
Tax Preparation	56	104	-	-	63
Access Energy Applications	-	-	-	-	12
Ask the Nurse	-	-	-	-	53

Town of Coventry  
Council Recommended Budget

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4205 ELDERLY SERVICES									
110-4205-51010 REGULAR FULL Senior Center Coordinator Assumes no wage increase	57,471	59,120	51,861	59,120	60,450	60,590	60,000	880	1.49
110-4205-51020 PART TIME 19.00 horus x \$15/hr = \$14,820 Assumes no wage increase	12,275	14,107	7,026	14,107	14,110	14,110	14,820	713	5.05
110-4205-51100 LONGEVITY	1,000	1,100	1,100	1,100	1,200	1,200	1,200	100	9.09
110-4205-52080 PROFESSIONAL CASCP( CT Association of Senior Center Personnel) 50.00 National Institute of Senior Centers 50.00	195	170	255	170	450	110	110	(60)	(35.29)
110-4205-52100 TRAINING Trainings for Senior Center Coordinator and Assistant	0	200	0	200	400	400	400	200	100.00
110-4205-52110 POSTAGE Postage for joint newsletter with Parks and Recreation	195	0	586	0	0	585	585	585	.00
110-4205-52130 SERVICE CONTR Custodial contracts Per Finance - \$5,020.00 Pest control vendor (spilt with parks & rec) 80.00 x 6 months 480.00 911 dispatch 250.00 Fire Alarm 925.00 Tower Generator 665.00 Phoenix Lab 275.00 New England Fitness 149.00 MySeniorCenter \$1,200.00 Motion Picture Licensing Corporation (MPLC) 255.00	7,305	8,570	11,284	11,500	8,570	10,090	10,090	1,520	17.74
110-4205-52160 BUILDING REPA It is recommended that the department keep requesting to increase this account every year to ensure for proper maintenance. We are approaching 12 years and need additonal repairs besides the typical floor waxing, carpet cleaning, painting etc. NEW Air Duct cleaning (quote obtained from AirCare Enviromental services, Senior Center portion only) NEW 450.00 Hot water heater designated for commercial dish washer only, 12 gallons, 2 hours of labor pluc new heater	2,695	2,000	2,107	2,000	5,748	3,000	3,000	1,000	50.00
110-4205-52220 MEALS Seperate out senior meals from other program costs.	0	0	0	0	0	1,700	1,700	1,700	.00
110-4205-52250 GRANTS AND CO WRTD request	9,984	10,283	10,284	10,283	10,283	10,545	10,545	262	2.55

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	2020 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-4205-53010 OFFICE SUPPLI	287	350	110	350	350	350	350	0	.00
110-4205-53070 CUSTODIAL SUP	590	600	375	600	600	600	600	0	.00
110-4205-53220 SUBSCRIPTIONS Charter \$99.98 per month	1,046	1,200	1,195	1,200	1,200	1,200	1,200	0	.00
110-4205-53225 PROGRAM COSTS Seperate out senior meals to 4205-52220	8,408	9,200	5,611	9,200	9,200	7,700	7,700	(1,500)	(16.30)
110-4205-53610 VAN EXPENSES	1,350	1,350	0	1,350	1,350	1,000	1,000	(350)	(25.93)
110-4205-54020 OFFICE FURNIT	199	100	0	100	100	100	100	0	.00
110-4205-55010 TELEPHONE VOIP \$125 per month = \$1,500	1,519	1,500	1,470	1,500	1,500	1,500	1,500	0	.00
110-4205-55020 ELECTRIC	6,067	6,250	6,250	6,250	6,250	6,250	6,250	0	.00
110-4205-55030 HEATING FUEL	4,177	4,690	4,690	4,690	4,690	4,690	4,690	0	.00
110-4205-55050 SEWER	375	375	375	375	375	375	375	0	.00
<b>Total 4205 ELDERLY SERV</b>	<b>115,138</b>	<b>121,165</b>	<b>104,579</b>	<b>124,095</b>	<b>126,826</b>	<b>126,095</b>	<b>126,215</b>	<b>5,050</b>	<b>4.17</b>