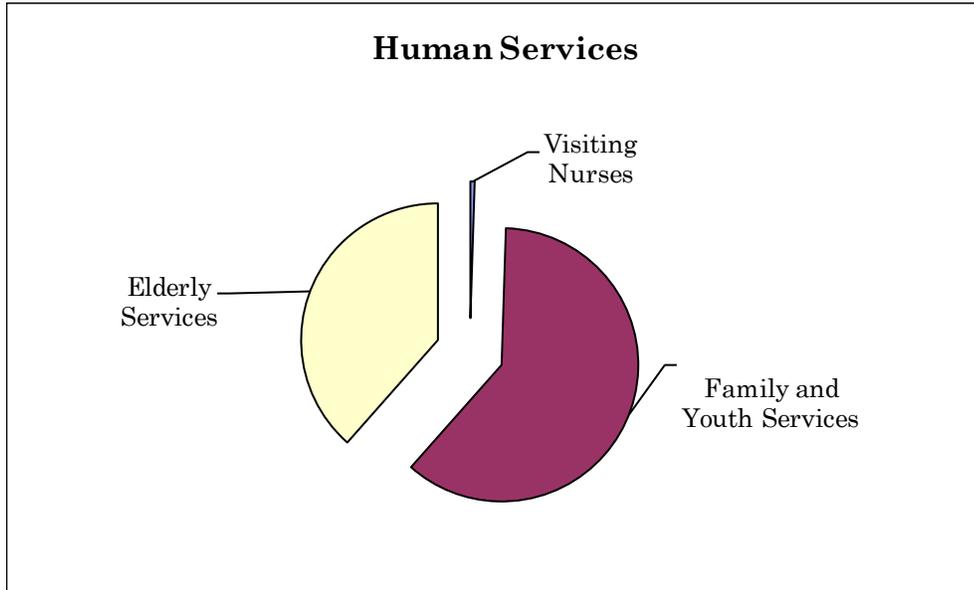


Human Services



Human Services is 3.04% 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 2018-2019:

<u>Home Health Care:</u>		<u>Hospice:</u>	
Skilled Nurse	890	Skilled Nurse	31
Physical Therapy	401	Therapy	3
Occupational Therapy	240	Chaplin	-
Speech Therapy	5	Medical Social Work	-
Medical Social Work	12	Home Health Aide	4
Home Health Aide	168	Companion	39
Total Visits	1,716	Total Visits	77
Meals on Wheels	14		
Elder Wellness Program	13		

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 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)	792	500	500	500	500	500	500	0	.00
Total 4102 VISITING NUR	792	500	500	500	500	500	500	0	.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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Access Energy Program	98	97	89	87	86
Food Bank	148	272	193	222	222
Direct Services	206	230	220	196	150
Holidays (families served)	263	264	267	273	272
Clergy Fuel Fund	17	19	24	20	14
Salvation Army	\$ 7,685	\$ 5,542	\$ 5,673	\$ 4,354	\$ 4,385
Youth Job Bank	33	14	17	12	2
Youth & Family Counseling	2	4	5	6	10
Project Graduation	97	96	82	60	0
Mentoring	12	15	12	22	20
Spread the Cheer	35	40	36	20	20
Back to School	39	35	30	24	24
Community Service	112	62	37	12	13
Juvenile Review Board	9	5	4	6	6
Promagaza	35	13	-	-	-

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 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 Increase per CBA	158,476	171,900	123,945	171,900	187,000	187,000	187,000	15,100	8.78
110-4200-51030 OVERTIME	342	50	158	50	50	50	50	0	.00
110-4200-51110 DIFFERENTIAL	395	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, Notary for Admin Assistant	60	565	80	565	565	565	565	0	.00
110-4200-52090 TRAVEL MEETIN	0	250	1,072	250	250	250	250	0	.00
110-4200-52100 TRAINING Annual NASW conference; CLASS Annual conference; CLASS monthly meeting Hoarding conference	500	500	49	500	500	500	500	0	.00
110-4200-52180 PRINTING Brochures	260	300	0	300	300	300	300	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	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
110-4200-53010 OFFICE SUPPLI Purchase from Central Supply	189	200	200	200	200	0	0	(200)	(100.0)
110-4200-53020 OFFICE EQUIPM	145	200	150	200	200	150	150	(50)	(25.00)
Total 4200 HUMAN SERVIC	163,677	177,386	128,964	177,386	192,486	192,236	192,236	14,850	8.37

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>FY16</u>	<u>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20</u>
Senior Center Visits	6,008	5,565	5,267	5,767	3,034
CHOICES	164	104	141	119	81
Elderly Services	92	57	37	31	28
Group Fitness	1,089	952	1,142	1,360	693
Senior Center Lunch	444	626	87	330	227
Massage Appointments	155	132	63	112	65
Foot Care	36	36	30	34	34
Hair/Nails	121	178	153	165	78
Tax Preparation	104	-	-	63	17
Access Energy Applications	-	-	-	12	8
Ask the Nurse	-	-	-	53	22
AARP Driver's Course	-	-	-	-	17

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4205 ELDERLY SERVICES									
110-4205-51010 REGULAR FULL Senior Center Coordinator Increase per CBA	59,082	60,000	45,266	60,000	62,000	62,000	62,000	2,000	3.33
110-4205-51020 PART TIME 19.00 hours x \$17/hr = \$16,800 Assumes no wage increase	7,026	14,820	5,666	14,820	14,820	16,800	16,800	1,980	13.36
110-4205-51100 LONGEVITY	1,100	1,200	1,200	1,200	1,300	1,300	1,300	100	8.33
110-4205-52080 PROFESSIONAL CASCP(CT Association of Senior Center Personnel) 50.00 National Institute of Senior Centers 50.00	255	110	50	110	110	110	110	0	.00
110-4205-52100 TRAINING Trainings for Senior Center Coordinator and Assistant	0	400	0	400	400	400	400	0	.00
110-4205-52110 POSTAGE Postage for joint newsletter with Parks and Recreation	586	585	592	585	585	585	585	0	.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	10,245	10,090	7,631	10,090	10,090	10,090	10,090	0	.00
110-4205-52160 BUILDING REPA	3,736	3,000	500	3,000	3,000	3,000	3,000	0	.00
110-4205-52220 SENIOR MEALS Seperate out senior meals from other program costs.	0	1,700	0	1,700	1,700	1,700	1,700	0	.00
110-4205-52250 GRANTS AND CO WRTD request	10,284	10,545	10,541	10,545	10,545	10,805	10,805	260	2.47
110-4205-53010 OFFICE SUPPLI	349	350	350	350	350	350	350	0	.00
110-4205-53070 CUSTODIAL SUP	596	600	0	600	600	600	600	0	.00
110-4205-53220 SUBSCRIPTIONS Charter \$99.98 per month	1,168	1,200	1,200	1,200	1,200	1,200	1,200	0	.00
110-4205-53225 PROGRAM COSTS	4,516	7,350	3,824	7,350	7,350	7,350	7,350	0	.00
110-4205-53610 VAN EXPENSES	0	1,350	0	1,350	1,350	1,350	1,350	0	.00
110-4205-54020 OFFICE FURNIT	100	100	0	100	100	100	100	0	.00
110-4205-55010 TELEPHONE VOIP \$125 per month = \$1,500	1,289	1,500	1,457	1,500	1,500	1,500	1,500	0	.00
110-4205-55020 ELECTRIC	5,346	6,250	6,250	6,250	6,250	6,000	6,000	(250)	(4.00)

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	2021 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110-4205-55030 HEATING FUEL	3,746	4,690	4,690	4,690	4,690	4,690	4,690	0	.00
110-4205-55050 SEWER	375	375	0	375	375	375	375	0	.00
Total 4205 ELDERLY SERV	109,799	126,215	89,217	126,215	128,315	130,305	130,305	4,090	3.24