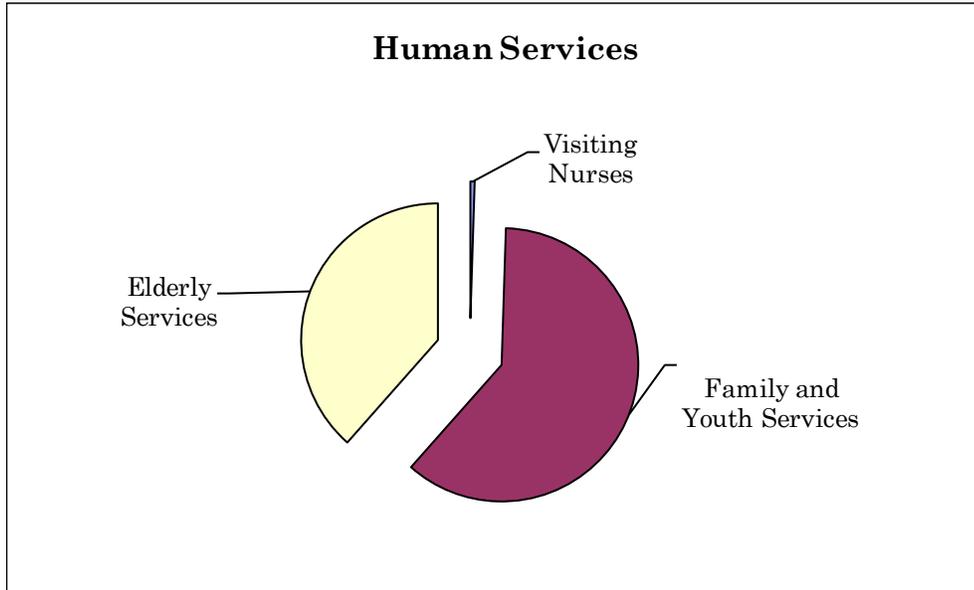


Human Services



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 2021-2022:

<u>Home Health Care:</u>		<u>Hospice:</u>	
Skilled Nurse	-	Skilled Nurse	-
Physical Therapy	-	Therapy	-
Occupational Therapy	-	Chaplin	-
Speech Therapy	-	Medical Social Work	-
Medical Social Work	-	Home Health Aide	-
Home Health Aide	-	Companion	-
Total Visits	-	Total Visits	-
Meals on Wheels		14	
Elder Wellness Program		-	

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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)	0	500	0	500	500	500	500	0	.00
Total 4102 VISITING NUR	0	500	0	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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20*</u>	<u>FY21*</u>
Access Energy Program	97	89	87	86	73
Food Bank	272	193	222	222	218
Direct Services	230	220	196	150	14
Holidays (families served)	264	267	273	272	261
Clergy Fuel Fund	19	24	20	14	5
Salvation Army	\$ 5,542	\$ 5,673	\$ 4,354	\$ 4,385	\$ -
Youth Job Bank	14	17	12	2	-
Youth & Family Counseling	4	5	6	10	4
Project Graduation	96	82	60	-	-
Mentoring	15	12	22	20	-
Spread the Cheer	40	36	20	20	-
Back to School	35	30	24	24	5
Community Service	62	37	12	13	6
Juvenile Review Board	5	4	6	6	11
Renters Rebate	-	-	-	-	78

* Activity levels severely impacted by COVID 19 pandemic.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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	167,233	187,000	171,793	187,000	198,000	198,000	188,000	1,000	.53
110-4200-51030 OVERTIME	227	50	856	50	50	200	200	150	300.00
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, Notary for Admin Assistant	80	565	80	565	565	565	565	0	.00
110-4200-52090 TRAVEL MEETIN	797	250	0	250	250	250	250	0	.00
110-4200-52100 TRAINING Annual NASW conference; CLASS Annual conference; CLASS monthly meeting Hoarding conference Tuition reimbursement of \$2,000 proposed	49	500	179	500	500	2,500	2,500	2,000	400.00
110-4200-52180 PRINTING Brochures	0	300	0	300	300	300	300	0	.00
110-4200-52250 GRANTS AND CO -Northeast Sexual Assault 500 -United Services 1,000 -Access 500 -Legal Services 500 total: \$2,500.00	2,500	2,500	2,500	2,500	2,500	2,500	2,500	0	.00
110-4200-53020 OFFICE EQUIPM	206	150	848	150	150	150	150	0	.00
Total 4200 HUMAN SERVIC	172,013	192,236	177,066	192,236	203,236	205,386	195,386	3,150	1.64

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>FY17</u>	<u>FY18</u>	<u>FY19</u>	<u>FY20*</u>	<u>FY21*</u>
Senior Center Visits	5,565	5,267	5,767	3,034	525
CHOICES	104	141	119	81	67
Elderly Services	57	37	31	28	26
Group Fitness	952	1,142	1,360	693	46
Senior Center Lunch	626	87	330	227	-
Massage Appointments	132	63	112	65	-
Foot Care	36	30	34	34	9
Hair/Nails	178	153	165	78	-
Tax Preparation	-	-	63	17	67
Access Energy Applications	-	-	12	8	3
Ask the Nurse	-	-	53	22	-
AARP Driver's Course	-	-	-	17	-
Fitness Room	-	-	-	-	-

* Activity levels severely impacted by COVID 19 pandemic.

Town of Coventry
COUNCIL RECOMMENDED BUDGET

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	2022 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	59,839	62,000	58,390	62,000	63,400	63,400	63,400	1,400	2.26
110-4205-51020 PART TIME 21 hours x \$19.00/hr = \$20,750	9,424	16,800	5,645	16,800	20,750	20,750	20,750	3,950	23.51
110-4205-51043 CLEANING & MA 10% Town Hall Custodian Replaces previous service contract.	0	0	0	0	5,400	5,400	5,400	5,400	.00
110-4205-51100 LONGEVITY	1,200	1,300	1,300	1,300	1,400	1,400	1,400	100	7.69
110-4205-52080 PROFESSIONAL CASCP(CT Association of Senior Center Personnel) 50.00 National Institute of Senior Centers 50.00	145	110	0	110	110	110	110	0	.00
110-4205-52100 TRAINING Trainings for Senior Center Coordinator and Assistant	0	400	0	400	650	650	650	250	62.50
110-4205-52110 POSTAGE Postage for joint newsletter with Parks and Recreation	569	585	617	585	585	585	585	0	.00
110-4205-52130 SERVICE CONTR 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 Swiss \$500 Custodial services removed	7,571	10,090	7,737	10,090	5,070	5,070	5,070	(5,020)	(49.75)
110-4205-52160 BUILDING REPA	450	3,000	3,087	3,000	3,000	3,000	3,000	0	.00
110-4205-52220 SENIOR MEALS	0	1,700	0	1,700	1,700	1,700	1,700	0	.00
110-4205-52250 GRANTS AND CO WRTD request	10,541	10,805	10,804	10,805	11,075	11,075	11,075	270	2.50
110-4205-53010 OFFICE SUPPLI	350	350	350	350	350	350	350	0	.00
110-4205-53070 CUSTODIAL SUP	394	600	0	600	600	600	600	0	.00
110-4205-53220 SUBSCRIPTIONS Charter \$110 per month	1,232	1,200	1,341	1,200	1,320	1,320	1,320	120	10.00
110-4205-53225 PROGRAM COSTS	4,482	7,350	5,908	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	0	100	0	100	100	100	100	0	.00
110-4205-55010 TELEPHONE VOIP \$125 per month = \$1,500	1,455	1,500	1,375	1,500	1,500	1,500	1,500	0	.00
110-4205-55020 ELECTRIC	4,208	6,000	6,403	6,000	5,500	5,500	5,500	(500)	(8.33)
110-4205-55030 HEATING FUEL	3,368	4,690	4,931	4,690	4,690	4,690	4,690	0	.00
110-4205-55050 SEWER	0	375	375	375	400	400	400	25	6.67
Total 4205 ELDERLY SERV	105,228	130,305	108,263	130,305	136,300	136,300	136,300	5,995	4.60