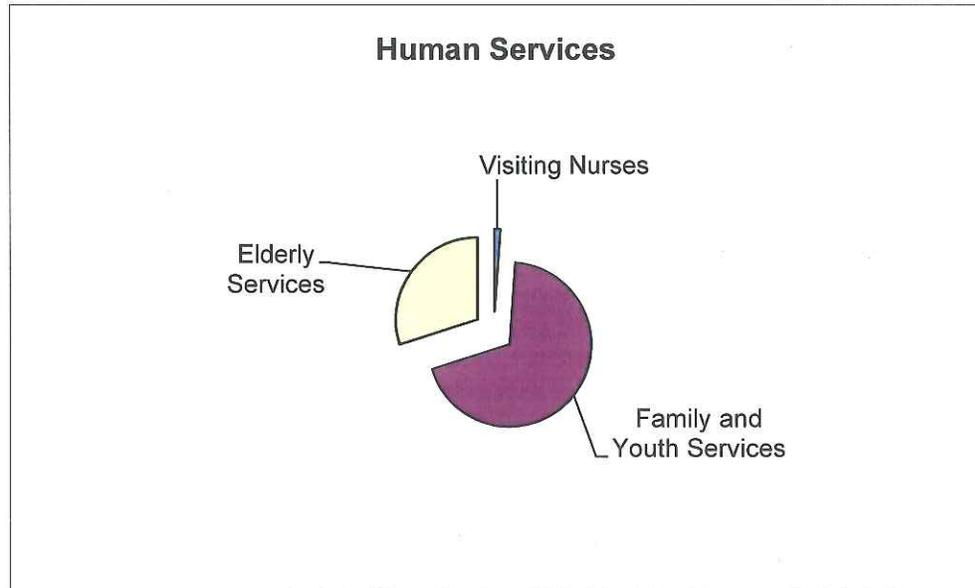


# Human Services



Human Services is 2.82% 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 3,914 home health care visits to Coventry in the fiscal year 2012-13. They also provide 87 hospice care visits and 80 Meals on Wheels deliveries. This year the VNHSC delivered 32 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: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4102 VISITING NURSE & C									
110-4102-52250 GRANTS AND CO Visiting Nurse health services	2,847	2,500	2,500	2,500	3,000	3,000	3,000	500	20.00
<b>Total 4102 VISITING NUR</b>	<b>2,847</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>500</b>	<b>20.00</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 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

	FY 08/09	FY09/10	FY10/11	FY11/12	FY12/13
Food Bank	130	71	88	149	103
*Direct Services	235	164	204	273	308
Holidays (families served)	270	275	275	262	250
Clergy Fuel Fund	\$15,546	\$17,757	\$12,445	\$26,455	\$27,102
Salvation Army	\$11,924	\$13,482	\$11,535	\$12,817	\$13,751
Youth Crisis Counseling	19	24	35	28	38
Youth Job Bank	575	41	52	19	27
Youth & Family Counseling				3	2
Baby Sitting Course	11	12	25	17	5
Project Graduation	95	96	115	89	84
Mentoring	0	12	14	14	10

\*Children, families and seniors

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013 Actual	2014 Base Budget	2014 Actual YTD	2014 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
110 GENERAL FUND									
4200 HUMAN SERVICES/GA									
110-4200-51010 REGULAR FULL	156,658	165,665	142,811	165,665	169,807	168,979	160,979	(4,686)	(2.83)
Human Services Administrator									
Administrative Assistant									
Youth Services Coordinator									
110-4200-51030 OVERTIME	85	50	435	50	50	50	50	0	.00
110-4200-51100 LONGEVITY	500	1,600	1,600	1,600	1,900	1,900	1,900	300	18.75
110-4200-51110 DIFFERENTIAL	111	111	111	111	111	111	111	0	.00
110-4200-52040 LICENSES/SUPP	0	0	0	0	0	0	1,200	1,200	.00
Client tracking software									
4 licenses @ 25/mo									
110-4200-52080 PROFESSIONAL	460	495	390	495	495	495	495	0	.00
110-4200-52090 TRAVEL MEETIN	0	250	29	250	250	250	250	0	.00
110-4200-52100 TRAINING	405	500	475	500	500	500	500	0	.00
110-4200-52180 PRINTING	50	50	0	50	50	50	50	0	.00
110-4200-52210 GENERAL ASSIS	0	400	0	400	0	0	0	(400)	(100.0)
110-4200-52250 GRANTS AND CO	5,125	5,600	5,600	5,600	5,725	5,725	5,725	125	2.23
Legal Services 925									
NECASA 300 HVCC 1500									
Northeast CT Sexual Assault 1000									
United Services 2000									
110-4200-53010 OFFICE SUPPLI	237	500	24	500	500	500	500	0	.00
110-4200-53020 OFFICE EQUIPM	153	250	0	250	250	250	250	0	.00
110-4200-53220 SUBSCRIPTIONS	0	50	0	50	50	50	50	0	.00
<b>Total 4200 HUMAN SERVIC</b>	<b>163,784</b>	<b>175,521</b>	<b>151,475</b>	<b>175,521</b>	<b>179,688</b>	<b>178,860</b>	<b>172,060</b>	<b>(3,461)</b>	<b>(1.97)</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 Senior Center Coordinator is a CHOICES counselor (Connecticut's Health, Outreach, Information, Counseling & Eligibility Screening program). The CHOICES program is now handled out of the senior center by the Senior Center Coordinator and volunteers. The Senior Van program, using volunteer drivers, provides handicapped-accessible van services to Coventry seniors and the disabled. In the last fiscal year a matching grant was received for Elderly and Disabled Demand Responsive Transportation (EDDRT). 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 now works 30 hours a week. Weekly programs include exercise classes, knitting, painting, art classes, senior yoga, fitness room, monthly Spa Day, monthly Reflexology, holiday parties, Wii bowling, Ask the Nurse program, Packing for the Troops, AARP Tax-Aid program and 55 Alive Safe Driving Class, weekly quilting class, as well as daily billiards and card games and many special events.

PROGRAM ACTIVITY INDICATORS

	FY 08/09	FY 09/10	FY 10/11	FY 11/12	FY 12/13
Elderly Service	179	179	210	289	57*
CHOICES	144	150	175	312	23*

\*Reflects services at Senior Center only instead of all services rendered by the Human Services staff.

Town of Coventry  
Council Recommended Budget

Budget Fiscal Year: 2015 to 2015

Account# and Description	2013		2014		2014		2014		Cou/Bud	
	Actual	Base Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Council	Inc/Dec	%	
4205 ELDERLY SERVICES										
110-4205-51020 PART TIME Senior Center Coordinator-30 hrs/wk	18,615	17,280	17,875	17,280	30,168	30,021	30,021	12,741	73.73	
110-4205-52070 OTHER PROFESS	1,175	500	300	500	500	500	500	0	.00	
110-4205-52080 PROFESSIONAL	50	50	20	50	50	50	50	0	.00	
110-4205-52090 TRAVEL MEETIN	0	50	0	50	50	50	50	0	.00	
110-4205-52100 TRAINING	100	100	0	100	200	200	200	100	100.00	
110-4205-52130 SERVICE CONTR Cleaning services 3960 Tolland Cnty Mutual Aid Fire Svc 250 Fire Alarm System (FASD) 340 CT Mechanical Service 400	5,164	7,000	4,038	7,000	7,000	5,000	5,000	(2,000)	(28.57)	
110-4205-52140 EQUIPMENT REP	73	400	0	400	400	400	400	0	.00	
110-4205-52160 BUILDING REPA	1,868	400	240	400	400	400	400	0	.00	
110-4205-52250 GRANTS AND CO Dial-a-ride 14469 TVCCA - 3000	18,179	18,654	18,179	18,654	18,654	17,469	17,469	(1,185)	(6.35)	
110-4205-53010 OFFICE SUPPLI	813	600	350	600	800	800	800	200	33.33	
110-4205-53040 GASOLINE	0	1,175	0	1,175	1,175	1,175	1,175	0	.00	
110-4205-53070 CUSTODIAL SUP	0	500	200	500	500	500	500	0	.00	
110-4205-53100 AUTO PARTS	0	1,500	0	1,500	1,500	1,500	1,500	0	.00	
110-4205-53220 SUBSCRIPTIONS	1,101	1,200	1,000	1,200	1,200	1,200	1,200	0	.00	
110-4205-53225 PROGRAM COSTS	3,333	3,500	3,557	3,500	4,000	4,000	4,000	500	14.29	
110-4205-53240 TIRES	0	500	0	500	500	500	500	0	.00	
110-4205-53610 VAN EXPENSES	1,370	1,350	1,324	1,350	1,350	1,350	1,350	0	.00	
110-4205-54020 OFFICE FURNIT	0	300	0	300	300	300	300	0	.00	
110-4205-55010 TELEPHONE	340	500	170	500	500	400	400	(100)	(20.00)	
110-4205-55020 ELECTRIC	5,237	6,000	5,499	6,000	8,000	7,000	7,000	1,000	16.67	
110-4205-55030 HEATING FUEL	4,339	3,800	3,800	3,800	4,500	4,500	4,500	700	18.42	
110-4205-55050 SEWER	290	290	0	290	290	305	305	15	5.17	
<b>Total 4205 ELDERLY SERV</b>	<b>62,047</b>	<b>65,649</b>	<b>56,552</b>	<b>65,649</b>	<b>82,037</b>	<b>77,620</b>	<b>77,620</b>	<b>11,971</b>	<b>18.23</b>	

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