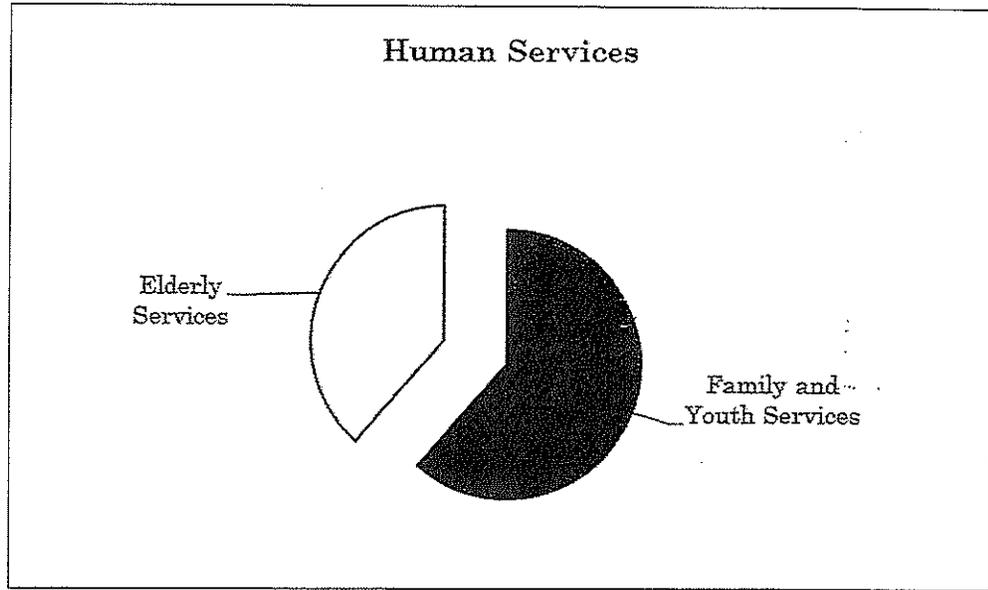


Human Services



Human Services is 2.95% of the total General Government budget. Within this category are two departmental areas.

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.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023		2024		2024		2024		2024		Mgr/Bud	
	Actual	Base Budget	Budget	Actual YTD	Est. Actual	Dept Head	Town Manager	Inc/Dec	%			
4200 HUMAN SERVICES/GA												
110-4200-51010 REGULAR FULL Human Services Director, Youth Services Coordinator, HS Admin Assistant	192,919	209,754	209,754	137,249	209,754	217,000	217,000	7,246	3.45			
110-4200-51030 OVERTIME	566	400	400	265	400	400	400	0	.00			
110-4200-51110 DIFFERENTIAL	111	111	111	0	111	111	111	0	.00			
110-4200-52040 LICENSES/SUPP Charity Tracker for Human Services office	1,110	810	810	810	810	810	810	0	.00			
110-4200-52080 PROFESSIONAL Class Annual training, class membership, NASW, Notary for Admin Assistant Council reduction based on historical use.	80	465	465	120	465	465	465	0	.00			
110-4200-52090 TRAVEL MEETIN	345	250	250	389	250	250	250	0	.00			
110-4200-52100 TRAINING \$325.00 per person for in person training as the frequency is increased (since Covid). Training, in each respective discipline, is imperative for the quality of service provided to our community.	279	500	500	0	500	975	975	475	95.00			
110-4200-52180 PRINTING Brochures	0	300	300	0	300	300	300	0	.00			
110-4200-52250 GRANTS AND CO -Northeast Sexual Assault 500 -United Services 1,000 -Access 1,000 -Legal Services 500 total: \$2,500.00	2,500	2,500	2,500	2,500	2,500	2,500	3,000	500	20.00			
110-4200-53020 OFFICE EQUIPM New desk chairs for the office	224	150	150	0	150	1,050	1,050	900	600.00			
Total 4200 HUMAN SERVIC	198,134	215,240	215,240	141,333	215,240	223,861	224,361	9,121	4.24			

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.

Town of Coventry
Town Manager Recommended Budget

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Budget	2024 Actual YTD	2024 Est. Actual	Dept Head	Town Manager	Mgr/Bud Inc/Dec	\$
4205 ELDERLY SERVICES									
110-4205-51010 REGULAR FULL Senior Center Coordinator Increase per CBA	63,021	65,300	65,300	41,485	65,300	67,000	67,000	1,700	2.60
110-4205-51020 PART TIME 21 hours x \$19.00/hr = \$20,750	10,354	20,750	20,750	7,021	20,750	20,750	21,370	620	2.99
110-4205-51043 CLEANING & MA 10% Town Hall Custodian Replaces previous service contract.	2,752	5,700	5,700	3,524	5,700	5,700	5,700	0	.00
110-4205-51100 LONGEVITY	1,400	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
110-4205-52080 PROFESSIONAL CASCP(CT Association of Senior Center Personnel) 50.00 National Institute of Senior Centers 50.00	50	110	110	50	110	110	110	0	.00
110-4205-52090 TRAVEL MEETIN Mileage	211	0	0	146	0	225	225	225	.00
110-4205-52100 TRAINING Trainings for Senior Center Coordinator and Assistant	145	650	650	259	650	650	650	0	.00
110-4205-52110 POSTAGE Postage for joint newsletter with Parks and Recreation	586	585	585	0	585	585	585	0	.00
110-4205-52130 SERVICE CONTR Pest control vendor (spilt with parks & rec) 80.00 x 6 months \$480, 911 dispatch \$250, Fire Alarm \$925, Tower Generator \$665, Phoenix Lab \$275, New England Fitness \$149, MySeniorCenter \$1,200, Motion Picture Licensing Corporation (MPLC) \$255, Swiss \$500	4,807	5,070	5,070	2,598	5,070	5,070	5,070	0	.00
0-4205-52160 BUILDING REPA	3,105	3,000	3,000	1,200	3,000	3,000	1,500	(1,500)	(50.00)
110-4205-52220 SENIOR MEALS	0	0	0	0	0	1,700	1,700	1,700	.00
110-4205-52250 GRANTS AND CO WRTD request	11,074	11,410	11,410	11,406	11,410	11,410	11,410	0	.00
110-4205-53010 OFFICE SUPPLI	344	350	350	0	350	350	350	0	.00
110-4205-53220 SUBSCRIPTIONS Charter \$110 per month	1,389	1,320	1,320	1,320	1,320	1,320	1,320	0	.00
110-4205-53225 PROGRAM COSTS	5,724	7,350	7,350	5,800	7,350	7,350	7,350	0	.00
110-4205-53610 VAN EXPENSES	0	1,350	1,350	0	1,350	1,377	1,377	27	2.00
110-4205-54020 OFFICE FURNIT	0	100	100	0	100	100	100	0	.00
110-4205-55010 TELEPHONE	1,307	1,400	1,400	1,500	1,400	1,428	1,428	28	2.00
110-4205-55020 ELECTRIC	7,950	5,700	5,700	9,200	5,700	6,100	6,100	400	7.02
110-4205-55030 HEATING FUEL	3,807	4,690	4,690	4,690	4,690	5,115	5,115	425	9.06
110-4205-55050 SEWER	400	400	400	0	400	400	400	0	.00
Total 4205 ELDERLY SERV	118,426	136,735	136,735	91,699	136,735	141,240	140,360	3,625	2.65

This page intentionally left blank.