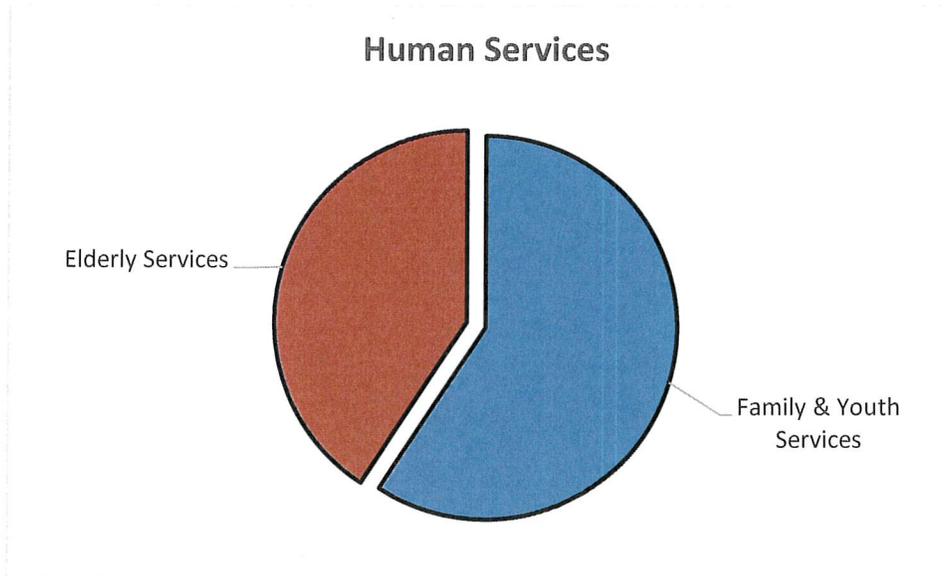


Human Services



Human Services is 2.90% 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, which is run 100% on donations, our office maintains supports for residents in financial need including the Clergy Fuel Fund (helps residents with emergency heating needs), Holiday fund (assists with holiday meals and gifts for those in need) and the Special Needs fund (helps residents with emergency utilities, rent, medical expenses and other household needs). The Human Services Administrator serves as the Human Rights Commission Chair and the Municipal Veteran's Representative for Veteran's affairs.

Our Youth Services Bureau is partially funded through a State grant managed by the Department of Children and Families (DCF). Crisis Intervention, Juvenile Review Board, case management, mentoring, and positive youth development programs are offered year-round.

The Human Services Office also includes the Coventry Senior Center, located at 172 Lake St. Also housed at this location is the Coventry Rides Transportation Program, wholly funded through the Department of Transportation (DOT) MGP grant.

Town of Coventry Staffing Chart by Department

Regular full-time and part-time positions

Human Services Department	FY2024-25	FY2025-26
Human Services Administrator	1	1
Human Services Coordinator	1	1
Youth Services Coordinator	1	1
 Human Services-Senior Center Division		
Senior Center Coordinator	1	1
Senior Center Administrative Assistant (PT)	1	1

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Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4200 HUMAN SERVICES/GA									
51010 REGULAR FULL TIME Human Services Director, Youth Services Coordinator, HS Admin Assistant	215,424	217,000	181,029	217,000	205,400	205,400	205,400	(11,600)	(5.35)
51030 OVERTIME	533	400	333	400	400	400	400	0	.00
51110 DIFFERENTIAL	111	111	0	111	111	111	111	0	.00
52040 LICENSES/SUPPORT-DATA PROCES Charity Tracker for Human Services office	810	810	810	810	810	810	810	0	.00
52080 PROFESSIONAL AFFILIATION Class Annual training, class membership, NASW, Notary for Admin Assistant	140	465	150	465	465	465	465	0	.00
52090 TRAVEL MEETINGS MILEAGE Annual conference (CCM) Meetings Trainings	535	250	521	250	250	250	250	0	.00
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.	0	975	603	975	975	975	650	(325)	(33.33)
52180 PRINTING Brochures	0	300	0	300	300	300	0	(300)	(100.0)
52250 GRANTS AND CONTRIBUTIONS -Northeast Sexual Assault 500 -TVCCA 1000 -Access 1500	2,500	3,000	1,000	3,000	3,000	3,000	3,000	0	.00
53020 OFFICE EQUIPMENT ergonomic friendly desk risers and wrist pads for the office staff Carpeting (installed by DPW per Bill Watkins) 2k	0	1,050	1,498	1,050	2,050	2,050	10	(1,040)	(99.05)
Total 4200 HUMAN SERVIC	220,053	224,361	185,944	224,361	213,761	213,761	211,096	(13,265)	(5.91)

4205 ELDERLY SERVICES

PROGRAM DESCRIPTION

The Human Services Office provides many services to Coventry Seniors, including energy assistance, food bank and resource and referrals. The Senior Center provides an all-inclusive welcoming environment for physical fitness, game play, speaker presentations, luncheons, and activities for ages 55 and older. 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 Human Services Administrator is a Certified CHOICES Counselor (Connecticut's Health, Outreach, Information, Counseling and Eligibility Screening Program). The Senior Van Program, known as Coventry Rides Transportation program, provides ADA accessible transportation to Coventry seniors and persons with disabilities, free of charge.

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
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
4205 ELDERLY SERVICES									
51010 REGULAR FULL TIME Senior Center Coordinator	65,085	67,000	62,549	67,000	69,405	69,405	69,405	2,405	3.59
51020 PART TIME	14,985	21,370	19,232	21,370	22,470	22,470	22,470	1,100	5.15
51043 CLEANING & MAINTENANCE 10% Town Hall Custodian	5,606	5,700	4,957	5,700	5,700	5,700	5,700	0	.00
51100 LONGEVITY	1,500	1,500	1,500	1,500	1,500	1,500	1,500	0	.00
52080 PROFESSIONAL AFFILIATION CASCPC(CT Association of Senior Center Personnel) National Institute of Senior Centers	50	110	110	110	110	110	110	0	.00
52090 TRAVEL MEETINGS MILEAGE Mileage	170	225	12	225	225	225	0	(225)	(100.0)
52100 TRAINING Trainings for Senior Center Coordinator and Assistant	259	650	0	650	650	650	250	(400)	(61.54)
52110 POSTAGE Postage for joint newsletter with Parks and Recreation, 1/3 of the bill = \$1300	0	585	585	585	1,300	1,300	1,300	715	122.22
52130 SERVICE CONTRACTS Pest control vendor (spilt with parks & rec), 911 dispatch, Fire Alarm, Tower Generator, Phoenix Lab, New England Fitness, MySeniorCenter, Motion Picture Licensing Corporation (MPLC), Swiss Received notice of 3% increase for Phoenix Lab, increase for Tower Generator, My Senior Center and NE Fitness	5,369	5,070	4,519	5,070	5,510	5,510	5,160	90	1.78
52160 BUILDING REPAIRS/MAINTENANCE	1,868	1,500	1,625	1,500	1,500	1,500	1,500	0	.00
52220 MEALS Highland park new ownership, Orchard Hill meals ordered for THANKsgiving and Christmas price increase	0	1,700	0	1,700	1,850	1,850	1,850	150	8.82
52250 GRANTS AND CONTRIBUTIONS WRTD request	11,406	11,410	11,406	11,410	11,410	11,748	11,748	338	2.96
53010 OFFICE SUPPLIES	0	350	0	350	350	350	75	(275)	(78.57)
53220 SUBSCRIPTIONS BOOKS vendor increases Charter/Canva	1,427	1,320	1,320	1,320	1,515	1,515	1,515	195	14.77
53225 PROGRAM COSTS Vendor increases, programming	5,373	7,350	6,639	7,350	7,500	7,500	7,500	150	2.04
53610 VAN EXPENSES	0	1,377	0	1,377	1,377	1,377	1,377	0	.00
54020 OFFICE FURNITURE & EQUIPMENT	0	100	0	100	100	100	0	(100)	(100.0)
55010 TELEPHONE	1,301	1,428	1,383	1,428	1,511	1,511	1,511	83	5.81

Town of Coventry
Council Recommended Budget

Budget Fiscal Year: 2026 to 2026

Account# and Description	2024 Actual	2025 Base Budget	2025 Actual YTD	2025 Est. Actual	Dept Head	Town Manager	Council	Cou/Bud Inc/Dec	%
55020 ELECTRIC	8,421	6,100	9,100	6,100	6,466	6,466	6,466	366	6.00
55030 HEATING FUEL	4,621	5,115	7,163	5,115	5,268	5,268	5,268	153	2.99
55050 SEWER	0	450	0	450	450	475	475	25	5.56
Total 4205 ELDERLY SERV	127,441	140,410	132,100	140,410	146,167	146,530	145,180	4,770	3.40