

# HEALTH AND SOCIAL SERVICES

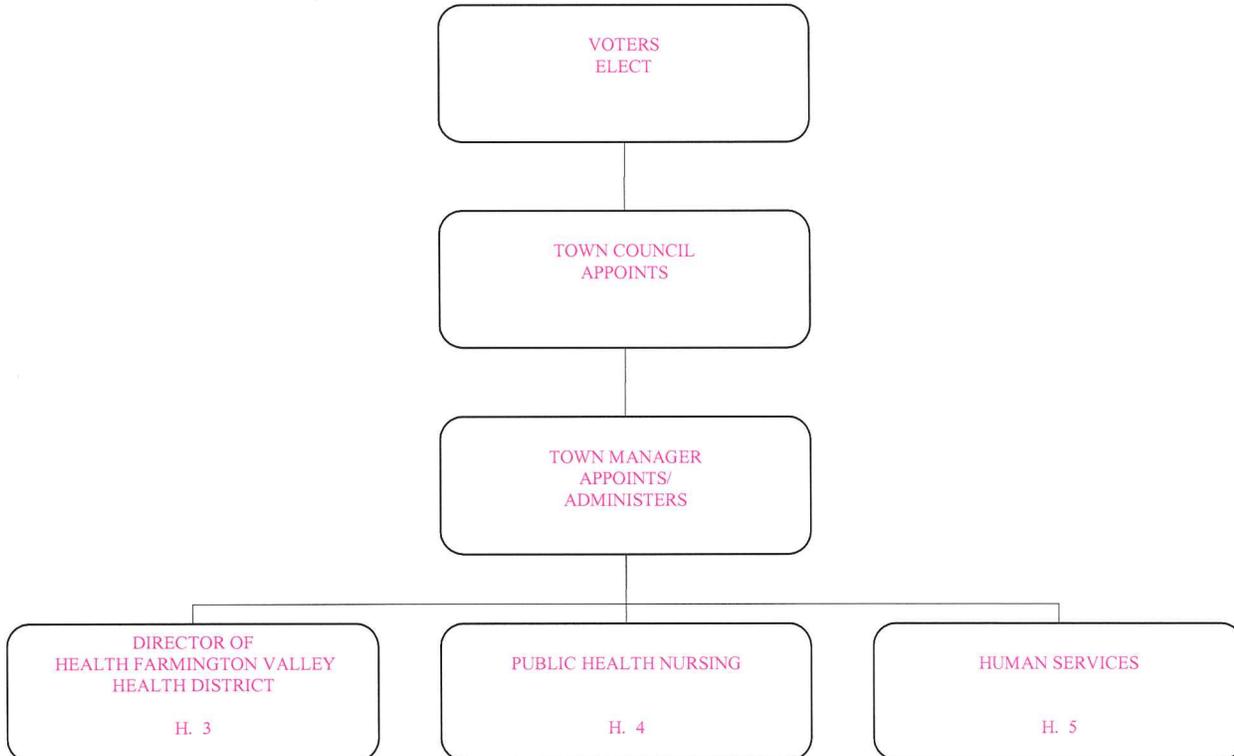
## PROGRAM DESCRIPTION

Health and Social Services includes expenditure activities associated with the conservation and improvement of public health and all activities designed to provide public assistance and institutional care for individuals who are economically unable to provide essential needs for themselves. These include: enforcement of Town and State Health Codes and Ordinances; information on disease prevention, nutrition and sanitation; community health services through the Farmington Valley Visiting Nurses Association, Inc.; General Assistance payments direct to qualifying individuals and such human service activities such as Dial-A-Ride, social and family counseling, and information and referral services.

## PERSONNEL AND EXPENDITURES

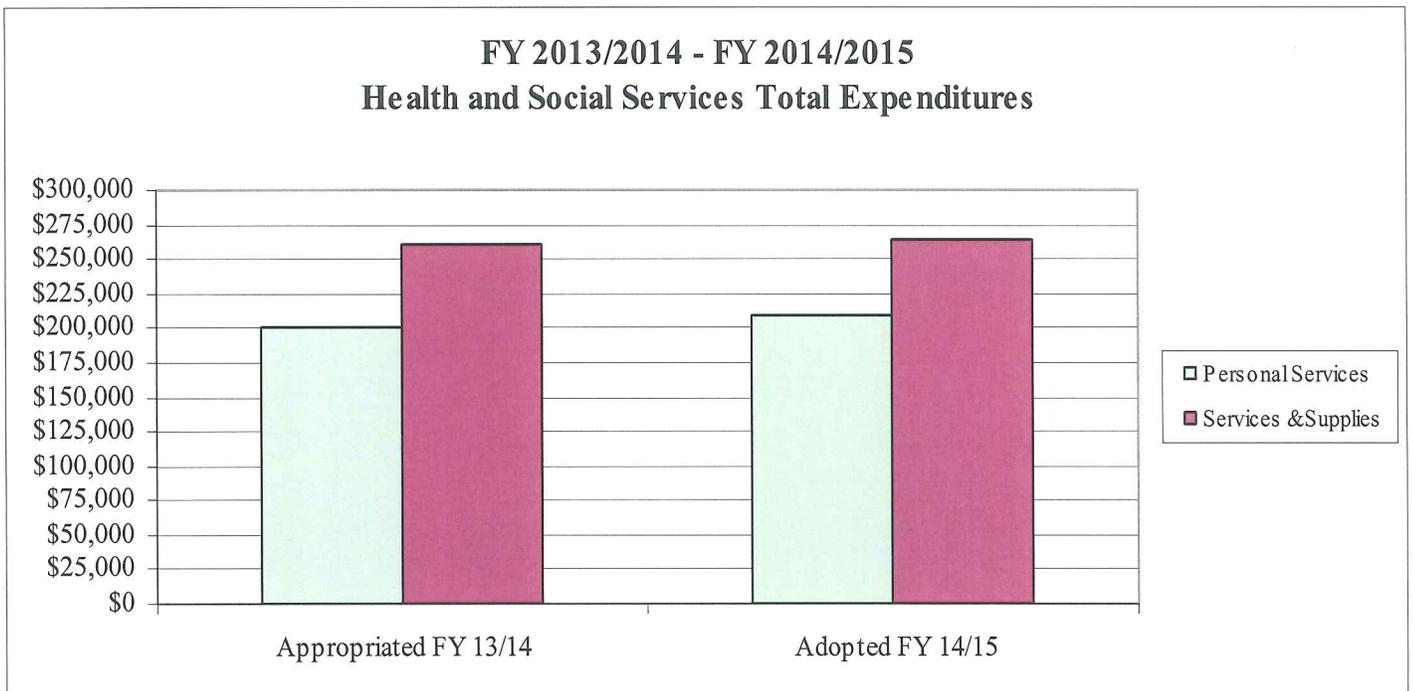
	2010/ 2011	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	1.6	1.6	1.6	1.6	1.6	0	0.00%
Expenditures	\$419,259	\$420,962	\$435,854	\$461,755	\$473,209	\$11,454	2.48%

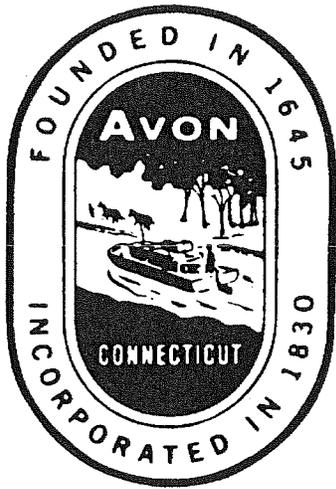
## HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART



**ADOPTED BUDGET SUMMARY  
HEALTH AND SOCIAL SERVICES**

	<b>Appropriated FY 2013/2014</b>	<b>Requested FY 2014/2015</b>	<b>Adopted FY 2014/2015</b>	<b>Inc/(Dec) \$</b>	<b>Inc/-Dec %</b>
<b>Regulation and Inspections</b>					
Total Services & Supplies	\$92,000	\$92,329	\$92,329	\$329	0.36%
Total Regulation and Inspections	\$92,000	\$92,329	\$92,329	\$329	0.36%
<b>Public Health Nursing</b>					
Total Services & Supplies	\$39,000	\$39,000	\$39,000	\$0	0.00%
Total Public Health Nursing	\$39,000	\$39,000	\$39,000	\$0	0.00%
<b>Human Services</b>					
Total Personal Services	\$200,980	\$209,873	\$209,873	\$8,893	4.42%
Total Services & Supplies	\$129,775	\$132,007	\$132,007	\$2,232	1.72%
Total Human Services	\$330,755	\$341,880	\$341,880	\$11,125	3.36%
<b>Total Personal Services</b>	<b>\$200,980</b>	<b>\$209,873</b>	<b>\$209,873</b>	<b>\$8,893</b>	<b>4.42%</b>
<b>Total Services and Supplies</b>	<b>\$260,775</b>	<b>\$263,336</b>	<b>\$263,336</b>	<b>\$2,561</b>	<b>0.98%</b>
<b>Total Health and Social Services</b>	<b>\$461,755</b>	<b>\$473,209</b>	<b>\$473,209</b>	<b>\$11,454</b>	<b>2.48%</b>





## **441.01    REGULATION AND INSPECTION**

### **PROGRAM DESCRIPTION**

The Farmington Valley Health District is responsible for enforcement of the Health Code of the State of Connecticut and ordinances of the Town of Avon concerning public health and environmental quality. In addition, we strive to enhance the general well-being of the citizens of Avon through providing the best and most current information possible in the areas of disease prevention, sanitation, and other health related topics.

### **PROGRAM COMMENTARY**

The Farmington Valley Health District is the health department for Avon. The District is responsible for preventing disease outbreaks and conditions that give rise to poor health; promoting health programs and policies that support good health; and protecting the public from health threats and public health emergencies. There are no significant changes to the fiscal year 2014/2015 budget; in fiscal year 2013/2014, there was a significant increase in restaurant inspections to ensure compliance with the Connecticut Public Health Code.

### **PERFORMANCE MEASURES**

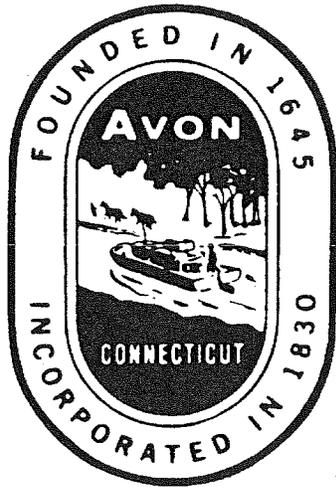
<b>WORKLOAD MEASURES</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>Est. 2013/ 2014</b>	<b>Proj. 2014/ 2015</b>
Permits Issued:					
Well	7	8	8	6	6
New Septic Systems	6	10	9	10	15
Septic System Repairs	27	35	30	30	30
Food Service Permits	140	145	140	140	177
Public Swimming Areas	18	19	19	19	19
Salons	N/A	N/A	41	41	34
Site Visits/Inspections:					
Well	11	10	10	6	5
New Septic System	15	30	25	30	40
Septic System Repairs	77	90	85	90	110
Food Service Inspections	205	300	325	400	652
Public Swimming Areas	35	40	40	40	35
Salons	N/A	N/A	78	65	60
Doses of Vaccine Distributed:					
Influenza	300	300	300	320	400
Hepatitis B	0	0	0	0	0
Pneumonia	0	0	0	0	0
Health Code Enforcements	0	0	0	0	0

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
REGULATION & INSP

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINT	78024	92000	.00	92000	92329	92329	92329	92329	329	0
-----										
TOTAL SERVICES & SUPPLIES	78024	92000	.00	92000	92329	92329	92329	92329	329	0
-----										
TOTALS FOR REGULATION & INS	78024	92000	.00	92000	92329	92329	92329	92329	329	0

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
REGULATION & INSP

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
SERVICES & SUPPLIES -----										
CONTRACTUAL SERVICES & PRINTIN										
01 4101 52184 SERVICE & CONSUL COSTS FOR MEMBERSHIP IN FVHD - ADJUSTMENT BASED ON POPULATION IN 2010 CENSUS NUMBERS	78024	92000		92000	92329	92329	92329	92329	329	
-----										
TOTAL SERVICES & SUPPLIES	78024	92000	.00	92000	92329	92329	92329	92329	329	0
-----										
TOTALS FOR REGULATION & INS	78024	92000	.00	92000	92329	92329	92329	92329	329	0



## **441.03    PUBLIC HEALTH NURSING**

### **PROGRAM DESCRIPTION**

The Farmington Valley VNA, Inc. is a regional 501c3 non-profit organization providing home health care, Hospice services and illness prevention programs to the residents of Avon. The program includes therapeutic services of registered nurses, therapists, social workers, home health aides and homemakers/companions, as well as education and health promotion activities. Fees, where applicable, are available on a sliding scale, and the organization is a Medicare certified and State licensed Home Health Agency and Hospice.

### **PROGRAM COMMENTARY**

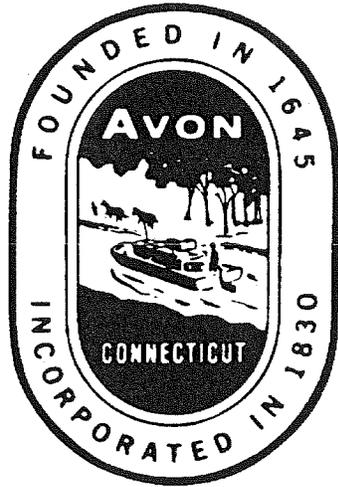
The budget this year reflects level funding of \$39,000.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>Est. 2013/ 2014</b>	<b>Proj. 2014/ 2015</b>
Health Supervision Home Visits	0	169	175	180	190
Health Screening Contacts:					
Blood Pressure	369	357	400	420	450
Cholesterol	0	0	15	10	10
Foot Care Contacts	2	1	N/A	N/A	N/A
Flu Clinics Contacts	192	168	325	350	375
Preschool Vision & Hearing	33	0	45	10	10
Ear Irrigation Contacts	0	0	0	N/A	N/A
Pneumonia Clinic Contacts	0	1	10	10	15
Other Clinic Contacts	84	89	225	250	265
Therapeutic Home Visits	1,947	2,419	2,500	2,600	2,675







## **442.03 HUMAN SERVICES**

### **PROGRAM DESCRIPTION**

This activity is responsible for the provision of direct services to local residents in the areas of Social Services, Human Services, and Senior Services. In addition, this Department is responsible for the administration and coordination of activities within these areas. The major objective of the program is to provide the community with short-term, individual, family, and social counseling, as well as to serve as an information and referral resource on the availability of social and human service programs. The Department also provides crisis intervention and assists local families in pursuing available State and Federal programs and services, as well as resources offered through regional non-profit organizations.

### **PROGRAM COMMENTARY**

For the eight consecutive year, a General Assistance account (\$14,500) is included in this budget (under Grants-Other). The Town began assuming more responsibility for funding community needs after a reduction in funding from the United Way began to put an unsustainable strain on community organizations. This account has been increased \$1,000 over fiscal year 2014/2015.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>Est. 2013/ 2014</b>	<b>Proj. 2014/ 2015</b>
<b>Counseling/Casework Sessions</b>	372	374	319	330	340
Adolescent/Family Problem	4	4	4	5	5
Substance-Family Problem	8	6	3	5	5
Single-Parent Problem	185	175	160	150	150
Chronic Psych/Social Problem	20	15	15	15	15
Employment/Vocational Problems	25	25	15	25	15
Elderly Cases	110	120	102	120	130
Other	20	29	20	20	20
<b>Information and Referral Services</b>	675	635	595	600	600
<b>Youth Activities</b>	12	17	13	15	15
<b>Holiday Gift Basket Program</b> (Number of families served)	75	90	100	85	85
<b>Dial-A-Ride Program</b> (Number of one-way rides)	2,350	2,650	2,903	2,950	3,000

**442.03 HUMAN SERVICES, continued**

<b>WORKLOAD MEASURES</b>	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>Est. 2013/ 2014</b>	<b>Proj. 2014/ 2015</b>
<b>Food Program</b>					
Number of Families Participating	960	1080	1,320	1,320	1,320
<b>Fuel Bank</b>					
Number of Families Served	35	30	17	20	20
Funds Expended - \$	15,000	11,300	5,930	7,500	7,500
<b>Federal/State Fuel Assistance App.</b>					
Number of Families Served	350	180	160	175	175
<b>Income Tax Assistance Program</b>					
Number of Families Served	75	137	188	125	125
<b>Special Needs Fund</b>					
Number of Families Serves	135	109	115	100	110
Funds Expended - \$	20,000	21,500	22,930	20,000	22,000
<b>State Redetermination Assistance</b>					
	35	50	50	35	35
<b>Assistance Programs Coordinated by Avon Social Services:</b>					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund					
	50	45	29	50	50
Funds expended - \$	7,500	10,000	6,221	7,500	7,500
Families referred to Farmington Valley Service Unit of the Salvation Army					
	75	66	85	75	70
Funds expended - \$	17,500	17,500	17,893	17,500	17,350
Avon Food Bank Expenditures - \$	5,482	12,920	11,855	13,500	13,500
<b>PERSONNEL</b>					
Full Time	1.6	1.6	1.6	1.6	1.6
<b>PERFORMANCE MEASURES ( 2011/2012 = estimated )</b>					
	<b>2010/ 2011</b>	<b>2011/ 2012</b>	<b>2012/ 2013</b>	<b>2013/ 2014</b>	
% of emergency assistance processed within one day	96.5%	96.7%	97.5%	96.5%	
% of applications processed within five days	95.0%	95.5%	95.0%	95.0%	
% of referrals made within one week	97.5%	97.0%	96.5%	97.5%	
% of information provided within one day	95.0%	95.5%	95.0%	95.0%	
% of non-emergency assistance processed within 1 week	95.0%	96.0%	97.5%	96.5%	

## 442.03 HUMAN SERVICES, continued

<u>New for FY 11/12</u>	<b>Performance Target</b>	<b>Actual</b>
<u>Emergency Assistance/Crisis Intervention</u>		
% of clients provided emergency assistance within 1 day	95.0%	97.5%
% of clients provided non-emergency assistance within 1 week	95.0%	95.2%
% of clients provided non-emergency case referral to other resources/agencies	65.0%	66.0%
<u>Coordination/Administration of Supplemental Short-Term Assistance Programs</u>		
% of clients provided emergency assistance within 1 day	95.0%	96.0%
% of clients provided non-emergency assistance within one week	95.0%	97.5%
% of clients provided non-emergency assistance within 2 weeks	95.0%	98.0%
<u>Short-Term Counseling</u>		
% of cases processed within one week	95.0%	95.5%
% of cases coordinated with other agencies	35.0%	36.5%
% of crisis processed within 1 day	95.0%	96.0%
<u>Information and Referral Services</u>		
% of clients provided information needed	95.0%	95.0%
% of clients referred to other resources	75.0%	77.0%
<u>Municipal Agent/Information Services</u>		
% of clients provided information on elderly services/programs	95.0%	96.0%
<u>Administration and Coordination of Substance Abuse Prevention Programs</u>		
To maximize % of participants in substance abuse prevention programs, as measured by program capacity	95.0%	92.5%

### PROGRAM OBJECTIVES

- Continue to monitor and analyze performance data that is being tracked above.

### PERFORMANCE MEASURES

The Town of Avon Social Service Department's mission is to serve the community as an information and referral resource regarding social and human service programs and to provide assistance and crisis intervention to local families in need. As a measure of our success in meeting the Department's mission, the Department seeks to provide vital information or assistance in at least 90% of its cases.

BOARD OF FINANCE BUDGET-SUMMARY  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
HUMAN SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
PERSONAL SERVICES -----										
WAGES & SALARIES	133435	116468	.00	116468	119934	119934	119934	119934	3466	3
EMPLOYEE BENEFITS	81240	84180	.00	84180	94380	89600	89600	89600	5420	6
	347	332	.00	332	339	339	339	339	7	2
-----										
TOTAL PERSONAL SERVICES	215022	200980	.00	200980	214653	209873	209873	209873	8893	4
SERVICES & SUPPLIES -----										
AUTO ALLOWANCE	580	690	.00	690	690	690	690	690	0	0
TRAVEL & MEETING EXPENSE	773	360	.00	360	360	360	360	360	0	0
MEMBERSHIP FEES	150	400	.00	400	400	400	400	400	0	0
BOOKS & PERIODICALS	14	50	.00	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	1762	2280	.00	2140	2290	2290	2290	2290	10	0
GRANTS AND CONTRIBUTIONS	16513	17500	.00	17500	18500	18500	18500	18500	1000	6
CONTRACTUAL SERVICES & PRINT	101507	106350	.00	106350	107530	107530	107530	107530	1180	1
RENTALS	249	480	.00	480	480	480	480	480	0	0
EQUIPMENT OPERATION & MAIN	257	515	.00	515	611	557	557	557	42	8
POSTAGE	504	850	.00	850	850	850	850	850	0	0
MATERIALS & SUPPLIES	263	300	.00	300	300	300	300	300	0	0
-----										
TOTAL SERVICES & SUPPLIES	122572	129775	.00	129635	132061	132007	132007	132007	2232	2
CAPITAL OUTLAY -----										
OFFICE EQUIPMENT	0	0	.00	0	0	0	0	0	0	100
-----										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
-----										
TOTALS FOR HUMAN SERVICES	337594	330755	.00	330615	346714	341880	341880	341880	11125	3



BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
HUMAN SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
TRAVEL & MEETING EXPENSE										
01 4203 52111 MILEAGE & TOLLS		160		160	160	160	160	160		
01 4203 52112 LODGING	604									
01 4203 52113 MEALS	169	200		200	200	200	200	200		
-----										
	773	360	.00	360	360	360	360	360	0	0
MEMBERSHIP FEES										
01 4203 52131 FEES-PROFESSIONA CLASS \$ 75 CYSA \$225 NOHS \$100	150	400		400	400	400	400	400		
BOOKS & PERIODICALS										
01 4203 52141 BOOKS & PERIODIC	14	50		50	50	50	50	50		
RECRUITMENT & TRAINING										
01 4203 52155 PROFESSIONAL DEV NATIONAL ORGANIZATION FOR HUMAN SERVICES ANNUAL CONFERENCE - \$1,800 CT LOCAL ADMINISTRATORS OF SOCIAL SERVICES - \$440	1762	2280		2140	2290	2290	2290	2290	10	
01 4203 52159 OTHER										
-----										
	1762	2280	.00	2140	2290	2290	2290	2290	10	0
GRANTS AND CONTRIBUTIONS										
01 4203 52162 REGIONAL PROGRAM HARTFORD AREA HOUSING CONSORTIUM \$1,500 INTERVAL HOUSE WEST \$2,500	4000	4000		4000	4000	4000	4000	4000		
01 4203 52169 GRANTS-OTHER FOR INDIVIDUALS BASED ON NEED	12513	13500		13500	14500	14500	14500	14500	1000	7
-----										
	16513	17500	.00	17500	18500	18500	18500	18500	1000	6

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
HUMAN SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
CONTRACTUAL SERVICES & PRINTIN										
01 4203 52184 SERVICE & CONSUL COUNSELING AND TECHNICAL SERVICES \$1,000 OFFICE COVERAGE FOR ADMIN ANALYST VACATION PERIOD \$300 (40 HRS X \$15.00/HR = \$600 SHARED WITH FINANCE DEPARTMENT). LOCAL REQUIRED MATCH FOR PART-TIME YOUTH SERVICES COORDINATOR \$16,340 MATCHED BY \$14,000 IN STATE GRANT FUNDS. YOUTH SERVICES PROGRAMS \$1,250	17129	17710		17710	18890	18890	18890	18890	1180	7
01 4203 52185 GENERAL SERVICE DIAL-A-RIDE GENERAL \$81,640 MCLEAN \$ 2,000 EVICTION SVCS \$5,000	84378	88640		88640	88640	88640	88640	88640		
-----										
	101507	106350	.00	106350	107530	107530	107530	107530	1180	1
RENTALS										
01 4203 52193 COPIER	249	480		480	480	480	480	480		
EQUIPMENT OPERATION & MAIN										
01 4203 52205 OFFICE MACHINERY		110		110	110	110	110	110		
01 4203 52206 COMPUTER OPERATI PRO RATE SHARE OF ANNUAL: ADMINS ALPHA \$19,942; SMS/ALPHA \$ 1,420; TECH.SUPP. ALPHA \$48,990; NTWRK CONTRCT,WEB FILTER, MNGD SRVER BACKUP\$86,453; NTWRK REFLECTION \$ 1,940; WIN XP UPGD (25) \$12,000; ASSESS CAMA MAINTENANCE & WEB HOSTING \$ 6,600; AUC SUPPORT \$18,960; APD MANGD 180 \$17,637	257	405		405	501	447	447	447	42	10
-----										
	257	515	.00	515	611	557	557	557	42	8

BOARD OF FINANCE BUDGET-DETAIL  
TOWN OF AVON  
BUDGET FOR 2015 AS OF 1 JULY 2014  
HUMAN SERVICES

ACCOUNT NUMBER	SPENT FY 2013	APPROP FY 2014	SPENT YEAR TO DATE	ESTIMATED FY 2014	DEPT REQ FY 2015	MANAGER APPROV	COUNCIL APPROV	FINANCE APPROV	INC/ DEC	%
POSTAGE										
01 4203 52221 POSTAGE	504	850		850	850	850	850	850		
MATERIALS & SUPPLIES										
01 4203 52231 OFFICE SUPPLIES	263	300		300	300	300	300	300		
-----										
TOTAL SERVICES & SUPPLIES	122572	129775	.00	129635	132061	132007	132007	132007	2232	2
CAPITAL OUTLAY										
-----										
OFFICE EQUIPMENT										
01 4203 53309 OFFICE EQUIP-OTH										
-----										
TOTAL CAPITAL OUTLAY	0	0	.00	0	0	0	0	0	0	100
-----										
TOTALS FOR HUMAN SERVICES	337594	330755	.00	330615	346714	341880	341880	341880	11125	3

TOWN OF AVON  
PERSONNEL WAGE ANALYSIS

ADOPTED:  
JULY 1, 2013 TO JUNE 30, 2014

ADOPTED:  
JULY 1, 2014 TO JUNE 30, 2015

NAME	POSITION	DATE OF	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL	RANGE	HOURLY	HOURS	BIWEEKLY	ANNUAL
ACCOUNT NUMBER		EMPLOY.	&STEP	RATE		SALARY	SALARY	&STEP	RATE		SALARY	SALARY
FUND: GENERAL FUND      DEPARTMENT: HEALTH & SOCIAL SERVI DIVISION: SOCIAL SERVICES      ACTIVITY: HUMAN SERVICES												
HUMAN SERVICES												
ALAN E ROSENBERG	SOCIAL SERVICES DIR	14-Feb-1977	UP	41.6975	75.00	3127	3127.31	UP	42.6357	82.50	3198	3517.45
420351011	# 0420	100 %		42.6357	1875.00	3198	79941.94	UP	43.5950	1867.50	3270	81413.66
					-----		-----			-----		-----
					1950.00		83069.25			1950.00		84931.11
CLAUDIA LADETTO	ADMIN. ANALYST	15-Nov-2010	8C	27.5209	45.00	0	1238.44	8D	28.8433	49.50	0	1427.74
420351011	# 1154	60 %	8D	28.1401	409.00	0	11509.30	8D	29.4923	404.50	0	11929.64
				28.8433	716.00	0	20651.80	8E	30.2299	716.00	0	21644.61
					-----		-----			-----		-----
					1170.00		33399.54			1170.00		35001.99
							-----					-----
						ADOPTED	116468.79				ADOPTED	119933.10