

HEALTH AND SOCIAL SERVICES

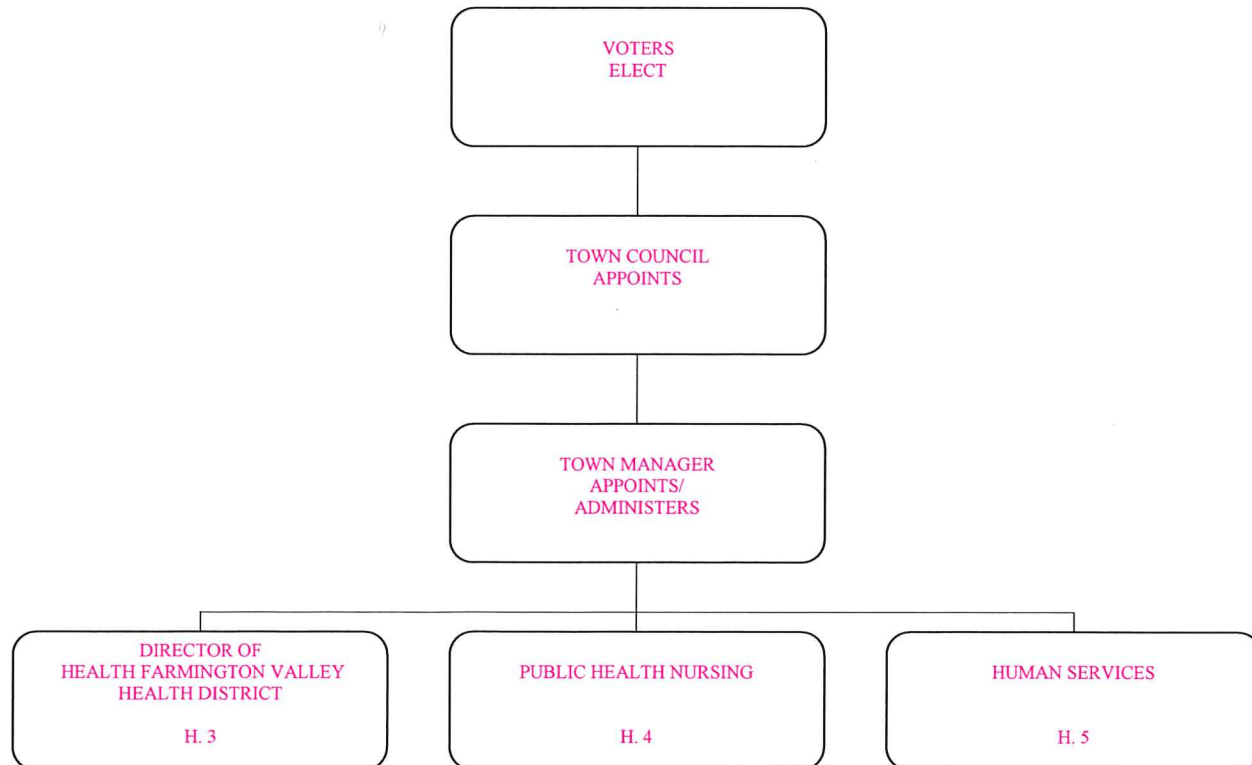
PROGRAM DESCRIPTION

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

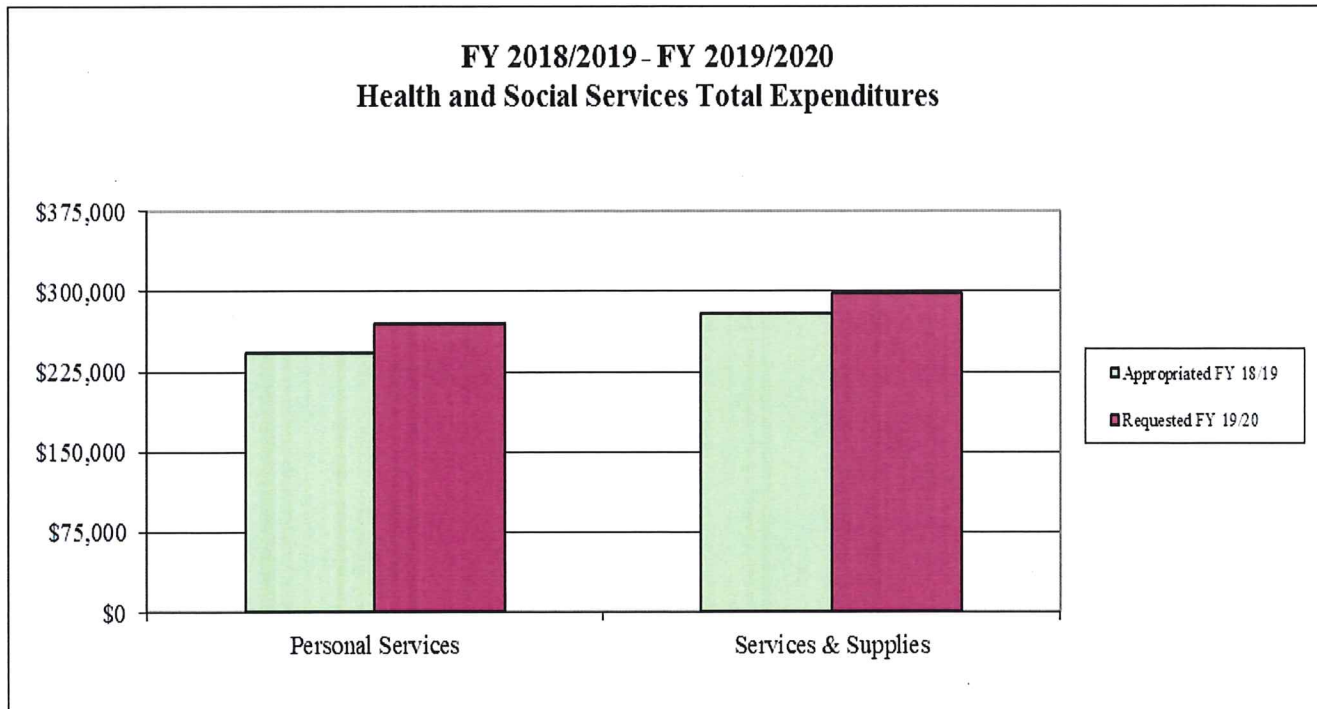
	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	1.6	1.6	1.6	0.6	0.6	0	0.00%
Expenditures	\$483,568	\$504,338	\$523,403	\$523,010	\$568,866	\$45,856	8.77%

HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART



**REQUESTED BUDGET SUMMARY
HEALTH AND SOCIAL SERVICES**

	Appropriated FY 2018/2019	Requested FY 2019/2020	Adopted FY 2019/2020	Inc/(Dec) \$	Inc/-Dec %
Regulation and Inspections					
Total Services & Supplies	\$98,515	\$114,000		\$15,485	15.72%
Total Regulation and Inspections	\$98,515	\$114,000		\$15,485	15.72%
Public Health Nursing					
Total Services & Supplies	\$39,000	\$39,000		\$0	0.00%
Total Public Health Nursing	\$39,000	\$39,000		\$0	0.00%
Human Services					
Total Personal Services	\$243,180	\$270,126		\$26,946	11.08%
Total Services & Supplies	\$142,315	\$145,740		\$3,425	2.41%
Total Human Services	\$385,495	\$415,866		\$30,371	7.88%
Total Personal Services	\$243,180	\$270,126		\$26,946	11.08%
Total Services and Supplies	\$279,830	\$298,740		\$18,910	6.76%
Total Health and Social Services	\$523,010	\$568,866		\$45,856	8.77%





441.01 REGULATION AND INSPECTION

PROGRAM DESCRIPTION

The Farmington Valley Health District (FVHD) 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. 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.

PROGRAM COMMENTARY

A FVHD Board led strategic planning discussion has resulted in increased investments to meet statutory requirements aligned with best practices and accreditation. Increases are part of a multi-year phase in.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
Permits Issued:					
Well	10	12	3	2	2
New Septic Systems	14	5	8	10	10
Septic System Repairs	51	43	23	40	40
Food Service Permits	140	140	130	140	140
Public Swimming Areas	19	10	10	10	10
Salons	42	44	43	40	40
Site Visits/Inspections:					
Well	10	5	5	2	2
New Septic System	51	22	33	35	35
Septic System Repairs	119	125	87	80	80
Food Service Inspections	400	440	400	400	400
Public Swimming Areas	55	49	44	40	40
Salons	47	43	44	40	40
Doses of Vaccine Distributed:					
Influenza	370	360	350	396	400

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
4101 REGULATION & INSP									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	98,515	98,515	101,002	98,515	114,000	0	0	15,485	15.72
<u>Total SERVICES & SUPPLIES</u>	<u>98,515</u>	<u>98,515</u>	<u>101,002</u>	<u>98,515</u>	<u>114,000</u>	<u>0</u>	<u>0</u>	<u>15,485</u>	<u>16</u>
<u>Total 4101 REGULATION & INSP</u>	<u>98,515</u>	<u>98,515</u>	<u>101,002</u>	<u>98,515</u>	<u>114,000</u>	<u>0</u>	<u>0</u>	<u>15,485</u>	<u>16</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-4101-52184	SERVICE & CONSULTANT	98,515	98,515	101,002	98,515	114,000	0	0	15,485	15.72
(TOWN MANAGER INCREASED)										
	<u>_Total_CONSERVATION OF HEALTH</u>	<u>98,515</u>	<u>98,515</u>	<u>101,002</u>	<u>98,515</u>	<u>114,000</u>	<u>0</u>	<u>0</u>	<u>15,485</u>	<u>16</u>
	<u>_Total_4101 REGULATION & INSP</u>	<u>98,515</u>	<u>98,515</u>	<u>101,002</u>	<u>98,515</u>	<u>114,000</u>	<u>0</u>	<u>0</u>	<u>15,485</u>	<u>16</u>



441.03 PUBLIC HEALTH NURSING

PROGRAM DESCRIPTION

The Farmington Valley VNA, Inc. is a regional 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

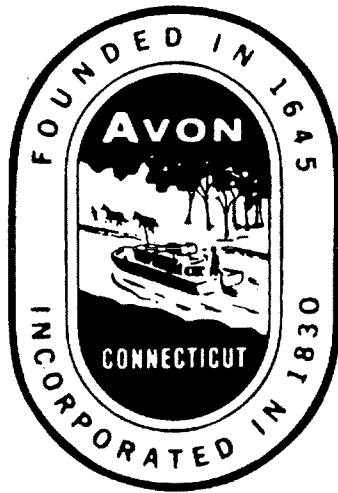
WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
Health Supervision Home Visits	71	37	34	50	65
Health Screening Contacts:					
Blood Pressure	466	632	679	650	650
Blood Glucose (Begin Sept.'18)	N/A	N/A	N/A	30	50
Flu Clinic Contacts	435	149	191	195	200
Pneumonia Clinic Contacts	5	12	N/A	N/A	N/A
Hepatitis B-Adult Contacts	49	36	0	5	5
Therapeutic Home Visits	2,996	3,377	3,377	3,500	3,750

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2019/2020

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4103 PUBLIC HEALTH NUR									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	39,000	39,000	29,250	39,000	39,000	0	0	0	0.00
<u>_Total_ SERVICES & SUPPLIES</u>	<u>39,000</u>	<u>39,000</u>	<u>29,250</u>	<u>39,000</u>	<u>39,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>_Total_ 4103 PUBLIC HEALTH NURS</u>	<u>39,000</u>	<u>39,000</u>	<u>29,250</u>	<u>39,000</u>	<u>39,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-4103-52161	TOWN ORGANIZATIONS	39,000	39,000	29,250	39,000	39,000	0	0	0	0.00
	_Total_CONSERVATION OF HEALTH	39,000	39,000	29,250	39,000	39,000	0	0	0	0
	_Total_4103 PUBLIC HEALTH NURS	39,000	39,000	29,250	39,000	39,000	0	0	0	0



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 thirteenth consecutive year, a General Assistance account (\$18,500) 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.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
Counseling/Casework Sessions	394	312	350	335	350
Requests for general resources	652	472	625	700	750
Requests for food assistance	376	347	400	450	425
Requests for medical assistance	178	155	200	200	200
Requests for financial assistance	344	417	400	450	425
Requests for housing assistance	196	235	410	425	400
Requests for energy/utility assistance	722	758	780	850	800
 Information and Referral Services	 560	 550	 575	 550	 565
 Youth Activities	 15	 16	 16	 16	 15
 Holiday Gift Basket Program (Number of families served)	 118	 112	 120	 130	 125
 Dial-A-Ride Program (Number of one-way rides)	 2,535	 2,205	 2,500	 2,750	 2,500

*A new tracking criteria was implemented in FY 2015/2016

442.03 HUMAN SERVICES, continued

WORKLOAD MEASURES	2015/ 2016	2016/ 2017	2017/ 2018	Est. 2018/ 2019	Proj. 2019/ 2020
Food Program					
Number of Families Participating	1,480	1,325	1,440	1,450	1,500
Fuel Bank					
Number of Families Served	20	24	25	25	20
Funds Expended - \$	7,500	4,250	6,500	6,500	5,000
Federal/State Fuel Assistance App.					
Number of Families Served	175	170	175	180	175
Income Tax Assistance Program					
Number of Families Served	281	381	350	375	350
Special Needs Fund					
Number of Families Serves	110	155	165	175	150
Funds Expended - \$	22,000	24,100	24,500	25,000	21,500
State Redetermination Assistance	35	35	40	40	25
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund	50	40	40	40	35
Funds expended - \$	7,500	7,500	7,500	7,500	7,500
Families referred to Farmington Valley Service Unit of the Salvation Army	70	80	80	85	80
Funds expended - \$	17,350	16,000	20,000	20,000	20,000
Avon Food Bank Expenditures - \$	13,500	13,000	15,000	15,000	15,000
PERSONNEL					
Full Time	1.6	1.6	1.6	1.6	1.6
PERFORMANCE MEASURES					
	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	
% of emergency assistance processed within one day	95.6%	95.8%	95.3%	95.4%	
% of applications processed within five days	95.1%	95.6%	95.4%	95.5%	
% of referrals made within one week	96.2%	97.1%	96.7%	95.9%	
% of information provided within one day	95.6%	95.7%	95.6%	95.4%	
% of non-emergency assistance processed within 1 week	96.2%	96.9%	96.5%	95.7%	

442.03 HUMAN SERVICES, continued

	Performance Target	Actual
<u>Emergency Assistance/Crisis Intervention</u>		
% of clients provided emergency assistance within 1 day	95.0%	95.3%
% of clients provided non-emergency assistance within 1 week	95.0%	97.2%
% of clients provided non-emergency case referral to other resources/agencies	65.0%	66.4%
<u>Coordination/Administration of Supplemental Short-Term Assistance Programs</u>		
% of clients provided emergency assistance within 1 day	95.0%	94.3%
% of clients provided non-emergency assistance within one week	95.0%	95.8%
% 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%	95.4%
% of cases coordinated with other agencies	35.0%	35.6%
% of crisis processed within 1 day	95.0%	94.4%
<u>Information and Referral Services</u>		
% of clients provided information needed	95.0%	95.7%
% of clients referred to other resources	75.0%	75.1%
<u>Municipal Agent/Information Services</u>		
% of clients provided information on elderly services/programs	95.0%	95.5%
<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%	94.4%

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. In keeping with the Town's long term goal of providing a safe, secure and pleasing environment, the Department may assist local families with their basic needs: food, energy, utilities, prescriptions, clothing, and shelter, in addition to providing comprehensive information and referral services beneficial to local families.

Town of Avon
Town Manager's Budget Summary
Fiscal Year 2019/2020

<u>Account and Description</u>	<u>2018 Actual</u>	<u>2019 Base Budget</u>	<u>2019 Actual YTD</u>	<u>Department Head</u>	<u>Town Manager</u>	<u>Town Council</u>	<u>Board of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
4203 HUMAN SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	134,097	133,959	88,918	151,793	151,793	0	0	17,834	13.31
EMPLOYEE BENEFITS	36,665	39,204	30,260	43,660	43,660	0	0	4,456	11.37
<u>Total_PERSONAL SERVICES</u>	<u>170,762</u>	<u>173,163</u>	<u>119,178</u>	<u>195,453</u>	<u>195,453</u>	<u>0</u>	<u>0</u>	<u>22,290</u>	<u>13</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	79,279	70,017	46,367	74,673	74,673	0	0	4,656	6.65
AUTO ALLOWANCE	166	660	80	520	520	0	0	-140	-21.21
TRAVEL & MEETING EXP	100	200	50	200	200	0	0	0	0.00
MEMBERSHIP FEES	235	400	0	400	400	0	0	0	0.00
BOOKS & PERIODICALS	0	50	0	50	50	0	0	0	0.00
RECRUITMENT & TRAINING	42	2,250	-40	2,250	2,250	0	0	0	0.00
GRANTS & CONTRIBUTIONS	21,304	18,500	13,336	18,500	18,500	0	0	0	0.00
CONTRACTUAL SERV & PRINTING	101,458	118,515	80,163	122,080	122,080	0	0	3,565	3.01
RENTALS	477	480	321	480	480	0	0	0	0.00
EQUIPMENT OPER & MAINT	0	110	0	110	110	0	0	0	0.00
POSTAGE	451	850	167	850	850	0	0	0	0.00
MATERIALS AND SUPPLIES	451	300	157	300	300	0	0	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>203,963</u>	<u>212,332</u>	<u>140,601</u>	<u>220,413</u>	<u>220,413</u>	<u>0</u>	<u>0</u>	<u>8,081</u>	<u>4</u>
<u>Total_4203 HUMAN SERVICES</u>	<u>374,725</u>	<u>385,495</u>	<u>259,779</u>	<u>415,866</u>	<u>415,866</u>	<u>0</u>	<u>0</u>	<u>30,371</u>	<u>8</u>

Town of Avon
Town Manager's Budget Detail
Fiscal Year 2019/2020

<u>Account#</u>	<u>Description</u>	<u>2018</u> <u>Actual</u>	<u>2019</u> <u>Base Budget</u>	<u>2019</u> <u>Actual YTD</u>	<u>Department</u> <u>Head</u>	<u>Town</u> <u>Manager</u>	<u>Town</u> <u>Council</u>	<u>Board</u> <u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
01-4203-51011	REG FULL TIME	37,384	133,959	25,361	136,976	136,976	0	0	3,017	2.25
01-4203-51012	REG PART TIME	96,713	0	63,557	14,817	14,817	0	0	14,817	0.00
01-4203-51031	FICA	10,115	9,960	6,629	11,311	11,311	0	0	1,351	13.56
01-4203-51032	RETIREMENT	41,863	41,506	43,911	43,692	43,692	0	0	2,186	5.27
01-4203-51033	HOSPITALIZATION	34,146	23,406	0	24,482	24,482	0	0	1,076	4.60
01-4203-51034	DENTAL INS	295	2,006	252	2,006	2,006	0	0	0	0.00
01-4203-51036	WORK COMP	2,577	2,945	2,109	4,336	4,336	0	0	1,391	47.23
01-4203-51038	DEFINED CONTRIBUTION	3,158	10,717	2,029	10,958	10,958	0	0	241	2.25
01-4203-51039	RETIREE HEALTH	23,392	18,527	21,602	21,391	21,391	0	0	2,864	15.46
01-4203-51040	LIFE/LTD INSURANCE	398	154	95	157	157	0	0	3	1.95
01-4203-52102	MILEAGE	166	500	80	360	360	0	0	-140	-28.00
01-4203-52111	MILEAGE & TOLLS	0	160	0	160	160	0	0	0	0.00
01-4203-52113	MEALS	100	200	50	200	200	0	0	0	0.00
01-4203-52131	FEES-PROFESSIONAL	235	400	0	400	400	0	0	0	0.00
01-4203-52141	BOOKS & PERIODICALS	0	50	0	50	50	0	0	0	0.00
01-4203-52155	PROFESSIONAL DEVELOPMENT	42	2,250	-40	2,250	2,250	0	0	0	0.00
01-4203-52162	REGIONAL PROGRAMS	6,500	4,000	0	4,000	4,000	0	0	0	0.00
01-4203-52169	GRANTS-OTHER	14,804	14,500	13,336	14,500	14,500	0	0	0	0.00
01-4203-52184	SERVICE & CONSULTANT	7,892	23,390	2,722	24,940	24,940	0	0	1,550	6.63
Increase in required local match, re: 2019/2020 State Dept. of Education Youth Services Bureau Grant										
01-4203-52185	GENERAL SERVICE	93,566	95,125	77,441	97,140	97,140	0	0	2,015	2.12
2.0% increase in Dial-A-Ride operating budget, as per contractual agreement										
01-4203-52193	COPIER	477	480	321	480	480	0	0	0	0.00
01-4203-52205	OFFICE MACHINERY MAI	0	110	0	110	110	0	0	0	0.00
01-4203-52221	POSTAGE	451	850	167	850	850	0	0	0	0.00
01-4203-52231	OFFICE SUPPLIES	451	300	157	300	300	0	0	0	0.00
<u>Total_SOCIAL SERVICES</u>		<u>374,725</u>	<u>385,495</u>	<u>259,779</u>	<u>415,866</u>	<u>415,866</u>	<u>0</u>	<u>0</u>	<u>30,371</u>	<u>8</u>
<u>Total_4203 HUMAN SERVICES</u>		<u>374,725</u>	<u>385,495</u>	<u>259,779</u>	<u>415,866</u>	<u>415,866</u>	<u>0</u>	<u>0</u>	<u>30,371</u>	<u>8</u>

Town of Avon
Personnel Wage Analysis

01-4203-51011	Alan Rosenberg	420	100%	UP	1,950	48.6057	94,781	94,781
01-4203-51011	Claudia Frutuoso	1154	60%	9E	1,170		42,195	42,195
01-4203-51011								136,976
01-4203-51012	Christine Pescatore	1967	100%	4B	683	21.8166	14,945	14,817
				4A		21.2844	14,581	
01-4203-51012								14,817
<u>Total 4203</u>								<u>151,793</u>

