

HEALTH AND SOCIAL SERVICES

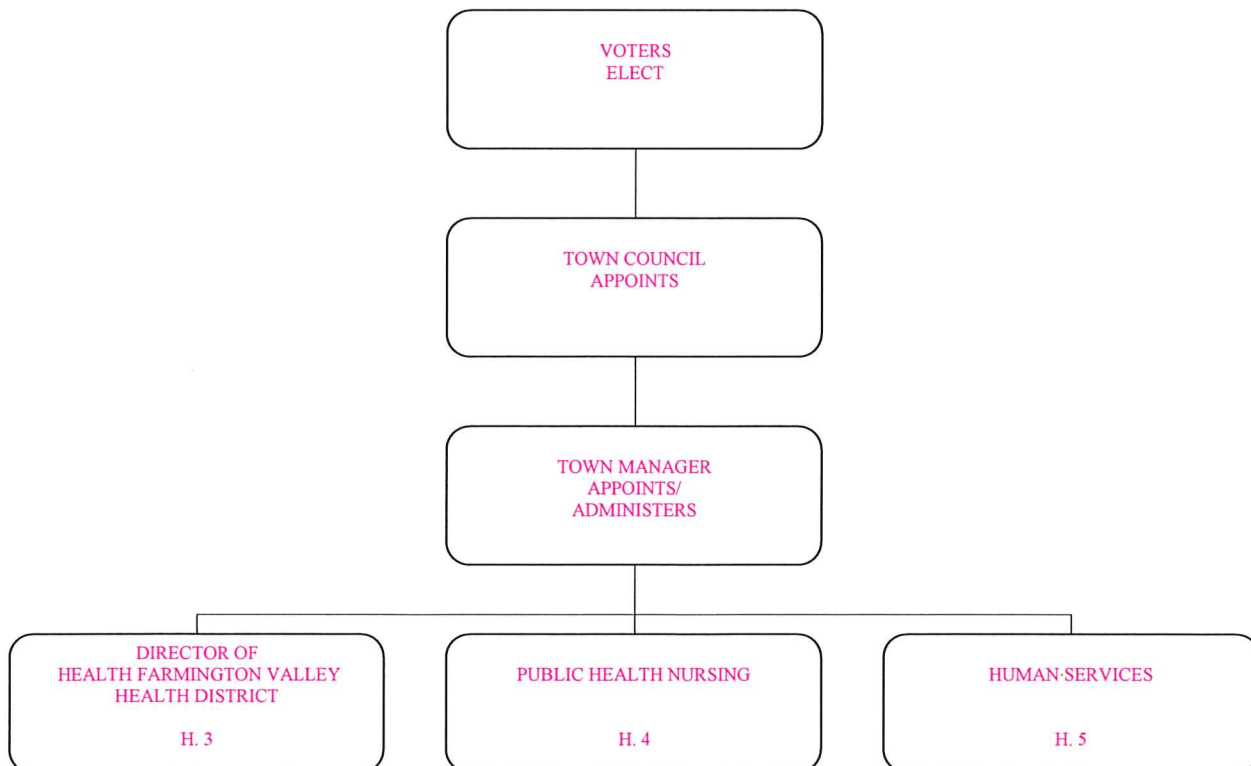
PROGRAM DESCRIPTION

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

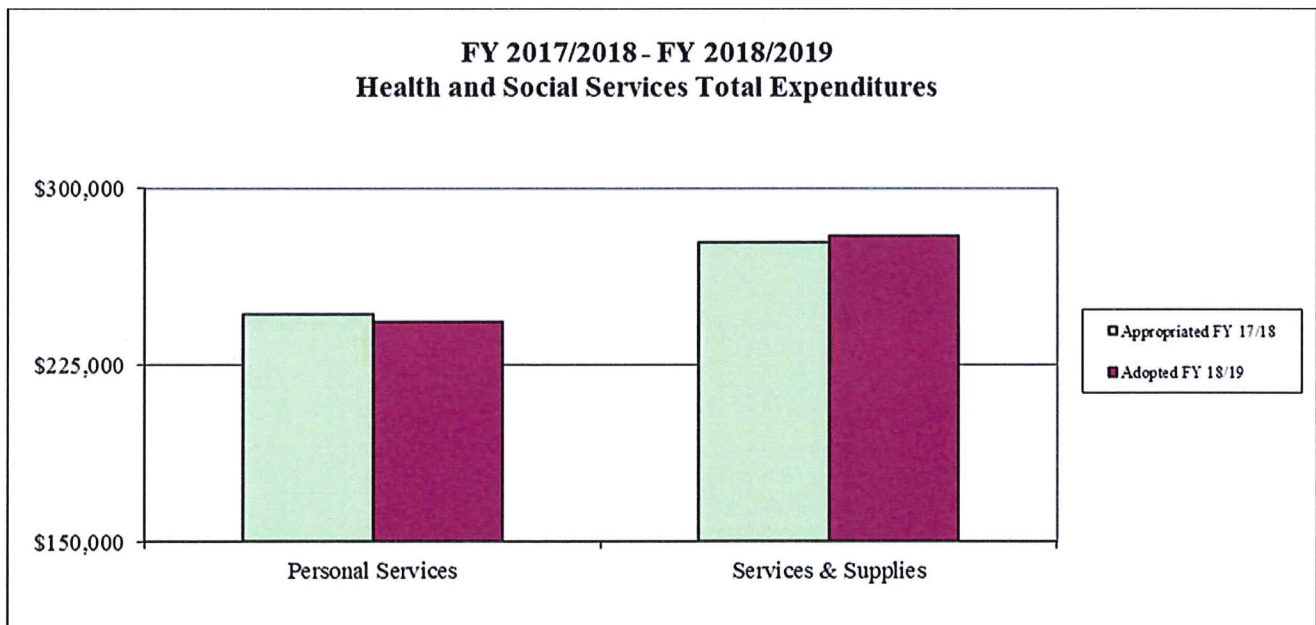
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	2018/ 2019	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	1.6	1.6	1.6	1.6	1.6	0	0.00%
Expenditures	\$502,739	\$483,568	\$504,338	\$523,403	\$523,010	(\$393)	-0.08%

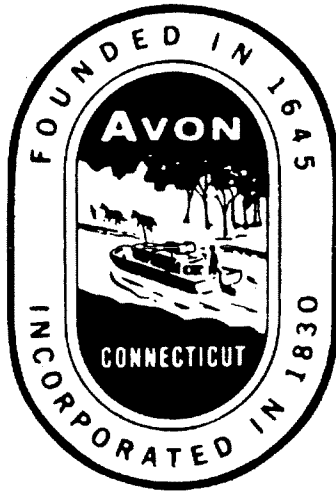
HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART



**ADOPTED BUDGET SUMMARY
HEALTH AND SOCIAL SERVICES**

	Appropriated FY 2017/2018	Requested FY 2018/2019	Adopted FY 2018/2019	Inc/(Dec) \$	Inc-/Dec %
Regulation and Inspections					
Total Services & Supplies	\$98,515	\$98,515	\$98,515	\$0	0.00%
Total Regulation and Inspections	\$98,515	\$98,515	\$98,515	\$0	0.00%
Public Health Nursing					
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%
Human Services					
Total Personal Services	\$246,423	\$243,180	\$243,180	(\$3,243)	-1.32%
Total Services & Supplies	\$139,465	\$142,315	\$142,315	\$2,850	2.04%
Total Human Services	\$385,888	\$385,495	\$385,495	(\$393)	-0.10%
Total Personal Services	\$246,423	\$243,180	\$243,180	(\$3,243)	-1.32%
Total Services and Supplies	\$276,980	\$279,830	\$279,830	\$2,850	1.03%
Total Health and Social Services	\$523,403	\$523,010	\$523,010	(\$393)	-0.08%





441.01 REGULATION AND INSPECTION

PROGRAM DESCRIPTION

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. 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

There are no significant changes to the fiscal year 2018/2019 budget.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Permits Issued:					
Well	2	10	2	2	2
New Septic Systems	13	14	10	10	10
Septic System Repairs	34	51	30	35	40
Food Service Permits	140	140	140	130	140
Public Swimming Areas	19	19	10	10	10
Salons	40	42	40	40	40
Site Visits/Inspections:					
Well	7	10	4	2	5
New Septic System	42	51	35	35	35
Septic System Repairs	103	119	100	100	100
Food Service Inspections	434	400	440	450	420
Public Swimming Areas	35	55	50	50	40
Salons	60	47	60	60	50
Doses of Vaccine Distributed:					
Influenza	400	370	360	350	396

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 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	96,710	98,515	98,515	98,515	98,515	98,515	98,515	0	0.00
<u>Total SERVICES & SUPPLIES</u>	<u>96,710</u>	<u>98,515</u>	<u>98,515</u>	<u>98,515</u>	<u>98,515</u>	<u>98,515</u>	<u>98,515</u>	<u>0</u>	<u>0</u>
<u>Total 4101 REGULATION & INSP</u>	<u>96,710</u>	<u>98,515</u>	<u>98,515</u>	<u>98,515</u>	<u>98,515</u>	<u>98,515</u>	<u>98,515</u>	<u>0</u>	<u>0</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 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	96,710	98,515	98,515	98,515	98,515	98,515	98,515	0	0.00
	..Total.. CONSERVATION OF HEALTH	96,710	98,515	98,515	98,515	98,515	98,515	98,515	0	0
	..Total.. 4101 REGULATION & INSP	96,710	98,515	98,515	98,515	98,515	98,515	98,515	0	0



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

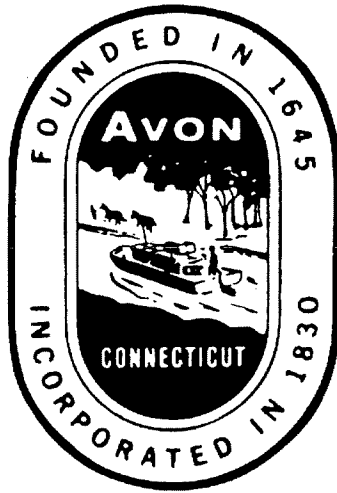
WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Health Supervision Home Visits	56	71	37	130	120
Health Screening Contacts:					
Blood Pressure	384	466	632	450	650
Cholesterol	0	N/A	N/A	N/A	N/A
Flu Clinic Contacts	435	435	149	450	250
Pneumonia Clinic Contacts	5	5	12	30	0
Other Clinic Contacts	47	49	36	50	50
Therapeutic Home Visits	3,101	2,996	3,750	3,750	3,750

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 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>
4103 PUBLIC HEALTH NUR									
SERVICES & SUPPLIES	39,000	39,000	39,000	39,000	39,000	39,000	39,000	0	0.00
GRANTS & CONTRIBUTIONS									
<u>_Total_ SERVICES & SUPPLIES</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>0</u>	<u>0</u>
<u>_Total_ 4103 PUBLIC HEALTH NURS</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>0</u>	<u>0</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

<u>Account#</u>	<u>Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 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	39,000	39,000	39,000	39,000	39,000	0	0.00
	Total CONSERVATION OF HEALTH	39,000	39,000	39,000	39,000	39,000	39,000	39,000	0	0
	Total 4103 PUBLIC HEALTH NURS	39,000	39,000	39,000	39,000	39,000	39,000	39,000	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 twelfth 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.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Counseling/Casework Sessions	393	394	312	350	335
Requests for general resources	-	652	472	625	700
Requests for food assistance	-	376	347	400	450
Requests for medical assistance	-	178	155	200	200
Requests for financial assistance	-	344	417	400	450
Requests for housing assistance	-	196	235	410	425
Requests for energy/utility assistance	-	722	758	780	850
Information and Referral Services	553	560	550	575	550
Youth Activities	15	15	16	16	16
Holiday Gift Basket Program (Number of families served)	144	118	112	120	130
Dial-A-Ride Program (Number of one-way rides)	2,682	2,535	2,205	2,500	2,750

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

442.03 HUMAN SERVICES, continued

WORKLOAD MEASURES	2014/ 2015	2015/ 2016	2016/ 2017	Est. 2017/ 2018	Proj. 2018/ 2019
Food Program					
Number of Families Participating	1,320	1,480	1,325	1,440	1,450
Fuel Bank					
Number of Families Served	20	20	24	25	25
Funds Expended - \$	7,500	7,500	4,250	6,500	6,500
Federal/State Fuel Assistance App.					
Number of Families Served	175	175	170	175	180
Income Tax Assistance Program					
Number of Families Served	210	281	381	350	375
Special Needs Fund					
Number of Families Serves	100	110	155	165	175
Funds Expended - \$	20,000	22,000	24,100	24,500	25,000
State Redetermination Assistance	35	35	35	40	40
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund	50	50	40	40	40
Funds expended - \$	7,500	7,500	7,500	7,500	7,500
Families referred to Farmington Valley Service Unit of the Salvation Army	75	70	80	80	85
Funds expended - \$	17,500	17,350	16,000	20,000	20,000
Avon Food Bank Expenditures - \$	13,500	13,500	13,000	15,000	15,000
PERSONNEL					
Full Time	1.6	1.6	1.6	1.6	1.6
PERFORMANCE MEASURES					
	2014/ 2015	2015/ 2016	2016/ 2017	2017/ 2018	
% of emergency assistance processed within one day	95.4%	95.6%	95.8%	95.3%	
% of applications processed within five days	95.5%	95.1%	95.6%	95.4%	
% of referrals made within one week	97.5%	96.2%	97.1%	96.7%	
% of information provided within one day	95.0%	95.6%	95.7%	95.6%	
% of non-emergency assistance processed within 1 week	97.5%	96.2%	96.9%	96.5%	

442.03 HUMAN SERVICES, continued

	Performance Target	Actual
<u>Emergency Assistance/Crisis Intervention</u>		
% of clients provided emergency assistance within 1 day	95.0%	95.1%
% of clients provided non-emergency assistance within 1 week	95.0%	97.0%
% of clients provided non-emergency case referral to other resources/agencies	65.0%	66.2%
<u>Coordination/Administration of Supplemental Short-Term Assistance Programs</u>		
% of clients provided emergency assistance within 1 day	95.0%	94.2%
% of clients provided non-emergency assistance within one week	95.0%	96.6%
% of clients provided non-emergency assistance within 2 weeks	95.0%	97.9%
<u>Short-Term Counseling</u>		
% of cases processed within one week	95.0%	95.7%
% of cases coordinated with other agencies	35.0%	36.1%
% of crisis processed within 1 day	95.0%	94.6%
<u>Information and Referral Services</u>		
% of clients provided information needed	95.0%	96.4%
% of clients referred to other resources	75.0%	74.8%
<u>Municipal Agent/Information Services</u>		
% of clients provided information on elderly services/programs	95.0%	96.3%
<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%	94.3%

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
Board of Finance's Budget Summary
Fiscal Year 2018/2019

<u>Account and Description</u>	<u>2017 Actual</u>	<u>2018 Base Budget</u>	<u>2018 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	147,475	130,348	120,465	133,959	133,959	133,959	133,959	3,611	2.77
EMPLOYEE BENEFITS	32,865	37,958	35,204	39,205	39,204	39,204	39,204	1,246	3.28
<u>_Total_PERSONAL SERVICES</u>	<u>180,340</u>	<u>168,306</u>	<u>155,669</u>	<u>173,164</u>	<u>173,163</u>	<u>173,163</u>	<u>173,163</u>	<u>4,857</u>	<u>3</u>
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	76,709	78,117	78,812	69,648	70,017	70,017	70,017	-8,100	-10.37
AUTO ALLOWANCE	286	850	108	660	660	660	660	-190	-22.35
TRAVEL & MEETING EXP	0	200	100	200	200	200	200	0	0.00
MEMBERSHIP FEES	80	400	140	400	400	400	400	0	0.00
BOOKS & PERIODICALS	0	50	0	50	50	50	50	0	0.00
RECRUITMENT & TRAINING	2,187	2,250	42	2,250	2,250	2,250	2,250	0	0.00
GRANTS & CONTRIBUTIONS	18,579	18,500	20,985	18,500	18,500	18,500	18,500	0	0.00
CONTRACTUAL SERV & PRINTING	100,437	115,475	83,526	118,515	118,515	118,515	118,515	3,040	2.63
RENTALS	542	480	439	480	480	480	480	0	0.00
EQUIPMENT OPER & MAINT	0	110	0	110	110	110	110	0	0.00
POSTAGE	443	850	368	850	850	850	850	0	0.00
MATERIALS AND SUPPLIES	78	300	300	300	300	300	300	0	0.00
<u>_Total_SERVICES & SUPPLIES</u>	<u>199,341</u>	<u>217,582</u>	<u>184,820</u>	<u>211,963</u>	<u>212,332</u>	<u>212,332</u>	<u>212,332</u>	<u>-5,250</u>	<u>-2</u>
<u>_Total_4203 HUMAN SERVICES</u>	<u>379,681</u>	<u>385,888</u>	<u>340,489</u>	<u>385,127</u>	<u>385,495</u>	<u>385,495</u>	<u>385,495</u>	<u>-393</u>	<u>0</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2018/2019

Account#	Description	2017 Actual	2018 Base Budget	2018 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-4203-51011	REG FULL TIME	84,066	130,348	34,915	133,959	133,959	133,959	133,959	3,611	2.77
01-4203-51012	REG PART TIME	63,409	0	85,550	0	0	0	0	0	0.00
01-4203-51031	FICA	12,175	9,282	9,019	9,961	9,960	9,960	9,960	678	7.30
01-4203-51032	RETIREMENT	39,293	39,043	41,778	41,506	41,506	41,506	41,506	2,463	6.31
01-4203-51033	HOSPITALIZATION	33,375	34,146	34,146	23,406	23,406	23,406	23,406	-10,740	-31.45
01-4203-51034	DENTAL INS	1,294	1,930	221	1,902	2,006	2,006	2,006	76	3.94
01-4203-51036	WORK COMP	2,361	2,626	2,532	2,680	2,945	2,945	2,945	319	12.15
01-4203-51038	DEFINED CONTRIBUTION	4,143	10,428	2,793	10,717	10,717	10,717	10,717	289	2.77
01-4203-51039	RETIREE HEALTH	16,547	18,248	23,392	18,527	18,527	18,527	18,527	279	1.53
01-4203-51040	LIFE/LTD INSURANCE	386	372	135	154	154	154	154	-218	-58.60
01-4203-52102	MILEAGE	286	690	108	500	500	500	500	-190	-27.54
01-4203-52111	MILEAGE & TOLLS	0	160	0	160	160	160	160	0	0.00
01-4203-52113	MEALS	0	200	100	200	200	200	200	0	0.00
01-4203-52131	FEES-PROFESSIONAL	80	400	140	400	400	400	400	0	0.00
01-4203-52141	BOOKS & PERIODICALS	0	50	0	50	50	50	50	0	0.00
01-4203-52155	PROFESSIONAL DEVELOPMENT	2,187	2,250	42	2,250	2,250	2,250	2,250	0	0.00
01-4203-52162	REGIONAL PROGRAMS	4,000	4,000	6,500	4,000	4,000	4,000	4,000	0	0.00
01-4203-52169	GRANTS-OTHER	14,579	14,500	14,485	14,500	14,500	14,500	14,500	0	0.00
01-4203-52184	SERVICE & CONSULTANT	10,463	21,900	878	23,390	23,390	23,390	23,390	1,490	6.80
Increase in required local match, re: 2016-2017 State Dept. of Education Youth Services Bureau Grant										
01-4203-52185	GENERAL SERVICE	89,974	93,575	82,648	95,125	95,125	95,125	95,125	1,550	1.66
2.0% increase in Dial-A-Ride operating budget, as per contractual agreement										
01-4203-52193	COPIER	542	480	439	480	480	480	480	0	0.00
01-4203-52205	OFFICE MACHINERY MAI	0	110	0	110	110	110	110	0	0.00
01-4203-52221	POSTAGE	443	850	368	850	850	850	850	0	0.00
01-4203-52231	OFFICE SUPPLIES	78	300	300	300	300	300	300	0	0.00
Total SOCIAL SERVICES		379,681	385,888	340,489	385,127	385,495	385,495	385,495	-393	0
Total 4203 HUMAN SERVICES		379,681	385,888	340,489	385,127	385,495	385,495	385,495	-393	0

Personnel Wage Analysis

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