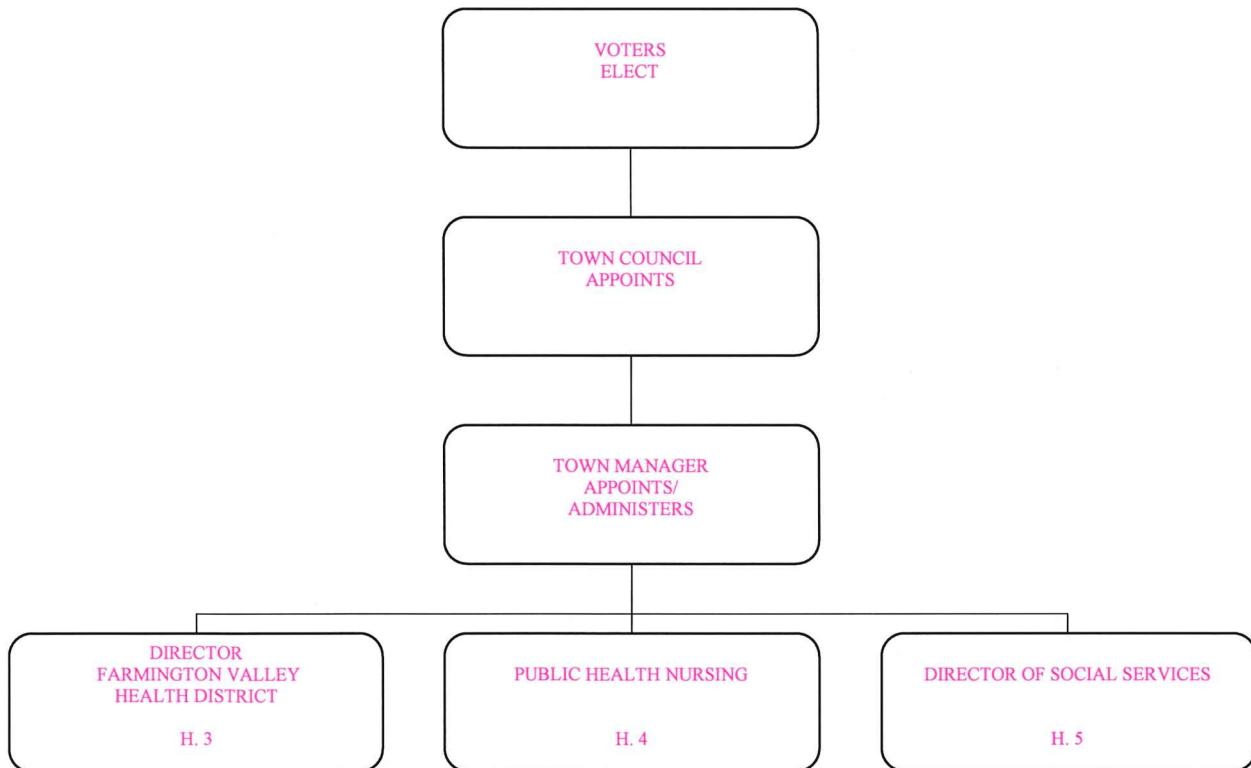


HEALTH AND SOCIAL SERVICES

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.

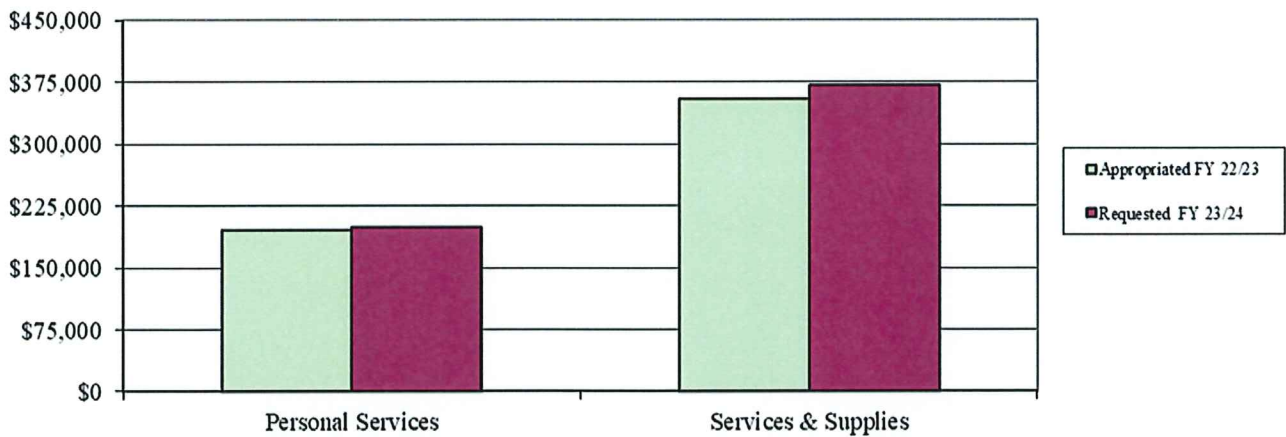
HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART



**REQUESTED BUDGET SUMMARY
HEALTH AND SOCIAL SERVICES**

	Appropriated FY 2022/2023	Requested FY 2023/2024	Adopted FY 2023/2024	Inc/(Dec) \$	Inc/-Dec %
Regulation and Inspections					
Total Services & Supplies	\$141,885	\$144,187		\$2,302	1.62%
Total Regulation and Inspections	\$141,885	\$144,187		\$2,302	1.62%
Public Health Nursing					
Total Services & Supplies	\$39,000	\$42,900		\$3,900	10.00%
Total Public Health Nursing	\$39,000	\$42,900		\$3,900	10.00%
Human Services					
Total Personal Services	\$195,609	\$199,701		\$4,092	2.09%
Total Services & Supplies	\$172,640	\$184,530		\$11,890	6.89%
Total Human Services	\$368,249	\$384,231		\$15,982	4.34%
Total Personal Services	\$195,609	\$199,701	\$0	\$4,092	2.09%
Total Services and Supplies	\$353,525	\$371,617	\$0	\$18,092	5.12%
Total Health and Social Services	\$549,134	\$571,318	\$0	\$22,184	4.04%

**FY 2022/2023 - FY 2023/2024
Health and Social Services Total Expenditures**





4101 HEALTH DISTRICT

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 enforces the Health Code of the State of Connecticut and ordinances of the Town of Avon concerning public health and environmental quality.

PROGRAM COMMENTARY

The Farmington Valley Health District continues to engage in COVID activities including surveillance, vaccine administration, outbreak investigations and technical support and assistance. Applying lessons learned during the pandemic, FVHD sought and received grant funding to address healthcare acquired infections with a particular focus on long-term care, assisted living and group home settings where we saw considerable COVID related disease spread and death.

This year we accomplished a major milestone by completing a community health assessment that describes the health status of our communities. This document will be shared with our communities as we engage with partners in the development of a community health improvement plan that will serve as the roadmap for health improvement strategies.

A quarterly newsletter, website and social media presence serve as ongoing methods of keeping our communities apprised of important public health information. We are providing health education programming in the areas of mental health first aid, suicide prevention, diabetes prevention, fall prevention, radon testing, food safety and many other key topics with the support of our many community partners.

FVHD continues to issue permits, conduct inspections and provide technical support to our regulated facilities to protect the public from food-borne illness and other public health threats.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Permits Issued:					
Well	2	0	2	2	2
New Septic Systems	8	10	9	8	8
Septic System Repairs	40	58	29	30	30
Food Service Permits	130	95	101	101	101
Public Swimming Areas	12	19	19	19	19
Salons	40	50	50	50	41
Site Visits/Inspections:					
Well	2	0	2	2	2
New Septic System	26	24	20	16	20
Septic System Repairs	101	80	95	80	90
Food Service Inspections	200	175	250	250	300
Public Swimming Areas	27	15	25	25	40
Salons	22	50	50	50	50

Town of Avon

Town Manager's Budget Summary

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
=====	=====	=====	=====	=====	=====	=====	=====	=====	=====
01 GENERAL FUND									
4101 HEALTH DISTRICT									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	127,932	141,885	141,885	141,885	144,187	0	0	2,302	2
Total SERVICES & SUPPLIES	127,932	141,885	141,885	141,885	144,187	0	0	2,302	2
	=====	=====	=====	=====	=====	=====	=====	=====	=====
Total 4101 HEALTH DISTRICT	127,932	141,885	141,885	141,885	144,187	0	0	2,302	2

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-4101-52184 SERVICE & CONSU (TOWN MANAGER INCREASED)	127,932	141,885	141,885	141,885	144,187	0	0	2,302	2
Total CONSERVATION O	127,932	141,885	141,885	141,885	144,187	0	0	2,302	2
Total 4101 HEALTH DISTR	127,932	141,885	141,885	141,885	144,187	0	0	2,302	2



4103 **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 funding of \$42,900.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Health Supervision	10	32	61	50	60
Blood Pressure	554	2 (<i>Covid</i>)	270 (<i>Covid</i>)	500	550
Glucose Tests	105	N/A	78	200	225
Flu Clinic Vaccinations	213	383	203	400	425
Wellness Assessments	2	2	4	5	10

Town Manager's Budget Summary
Budget - Town Manager

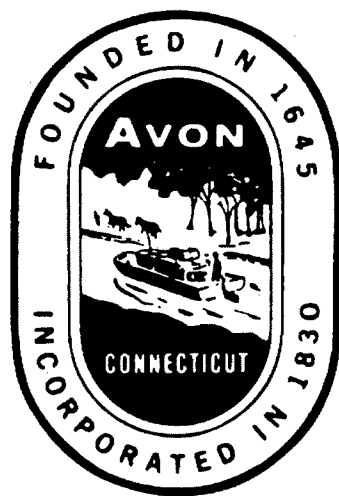
Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4103 PUBLIC HEALTH NUR									
SERVICES & SUPPLIES									
GRANTS & CONTRIBUTIONS	39,000	39,000	29,250	42,900	42,900	0	0	3,900	10
Total SERVICES & SUPPLIES	39,000	39,000	29,250	42,900	42,900	0	0	3,900	10
Total 4103 PUBLIC HEALTH NUR	39,000	39,000	29,250	42,900	42,900	0	0	3,900	10

Town of Avon
Town Manager's Budget Detail
Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022	2023	2023	Department			Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance			
01-4103-52161 TOWN ORGANIZATI	39,000	39,000	29,250	42,900	42,900	0	0		3,900	10
Total CONSERVATION O	39,000	39,000	29,250	42,900	42,900	0	0		3,900	10
Total 4103 PUBLIC HEALT	39,000	39,000	29,250	42,900	42,900	0	0		3,900	10



4203 **SOCIAL SERVICES**

PROGRAM DESCRIPTION

This activity is responsible for the provision of direct services to local residents in the areas of Social 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 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

Budget line item 01-4203-52169 reflects an additional \$9,730, to assist local families with basic needs due to the increased price of food, heating oil, utilities, and rent.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Counseling/Casework Sessions	350	360	350	350	375
Requests for general resources	750	440	920	950	1000
Requests for food assistance	425	260	503	650	675
Requests for medical assistance	200	190	280	180	180
Requests for financial assistance	425	170	403	250	250
Requests for housing assistance	400	140	319	275	325
Requests for energy/utility assistance	800	505	830	1000	1000
 Information and Referral Services	 540	 550	 450	 500	 500
Youth Activities	15	12	23	25	25
 Holiday Gift Basket Program (Number of families served)	 130	 135	 235	 250	 250
 Dial-A-Ride Program (Number of one-way rides)	 2,320	 1,620	 1,946	 2,300	 2,500

4203 SOCIAL SERVICES, continued

WORKLOAD MEASURES	2019/ 2020	2020/ 2021	2021/ 2022	Est. 2022/ 2023	Proj. 2023/ 2024
Food Program					
Number of Families Participating	1,500	1,395	1,395	1,500	1,550
Fuel Bank					
Number of Families Served	20	0	40	30	30
Funds Expended - \$	5,000	0	16,627	9,000	9,000
Federal/State Fuel Assistance App.					
Number of Families Served	130	140	150	140	140
Income Tax Assistance Program					
Number of Families Served	148	128	198	225	250
Special Needs Fund					
Number of Families Serves	61	88	59	100	120
Funds Expended - \$	10,518	15,263	16,687	19,000	20,500
State Redetermination Assistance	25	20	15	15	15
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund	32	20	19	30	30
Funds expended - \$	5,927	12,438	11,891	7,500	7,500
Families referred to Farmington Valley Service Unit of the Salvation Army	79	74	38	40	40
Funds expended - \$	18,862	15,712	8,610	10,000	10,000
Avon Food Bank Expenditures - \$	25,252	19,517	20,521	22,000	23,500
PERSONNEL					
Full Time	1.6	1.6	1.6	1.6	1.6

GOALS, OBJECTIVES & PERFORMANCE MEASURES

<p style="text-align: center;">TOWN COUNCIL LONG TERM GOALS <i>"Provide a safe, secure, and pleasing environment where people can live, work, and play in harmony with their surroundings."</i></p>				
Program Goal: To assist local families with energy & utility needs.				
Program Objectives: Process energy assistance applications for eligible households				
Performance Measure: Processed and submitted energy assistance applications				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
129	107	146	155	160
Program Goal: To assist local families with food needs				
Program Objectives: Provide short term food assistance to local families in need, through the Avon Food Pantry				
Performance Measure: Number of persons served at food pantry				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
1,500	1,395	1,395	1,500	1,600
Program Goal: To provide local families with basic needs				
Program Objectives: Provide short term crisis assistance to local families in need				
Performance Measure: Number of families assisted / amount of assistance				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
61/\$10,518	88/\$15,263	59/\$16,867	60/\$15,000	60/\$15,000
Program Goal: To provide elderly & disabled residents with reliable transportation in Avon & surrounding areas.				
Program Objectives: Transportation to medical appointments, pharmacies, and grocery stores				
Performance Measure: Number of rides provided.				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
2,323	1,618	1,946	2150	2250
Program Goal: To provide seasonal holiday assistance to local families in need				
Program Objectives: Provide food baskets to families and holiday gifts to children				
Performance Measure: Number of holiday gift baskets provided				
2019/2020	2020/2021	2021/2022	Est. 2022/2023	Proj. 2023/2024
92	146	235	240	245

Town of Avon
Town Manager's Budget Summary
Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4203 SOCIAL SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	166,026	169,923	98,754	176,105	176,105	0	0	6,182	4
EMPLOYEE BENEFITS	51,735	25,686	11,870	23,596	23,596	0	0	(2,090)	(8)
Total PERSONAL SERVICES	217,761	195,609	110,624	199,701	199,701	0	0	4,092	2
SERVICES & SUPPLIES									
AUTO ALLOWANCE	97	340	68	340	340	0	0	0	0
TRAVEL & MEETING EXP	0	200	0	200	200	0	0	0	0
MEMBERSHIP FEES	95	400	215	400	400	0	0	0	0
BOOKS & PERIODICALS	0	50	0	50	50	0	0	0	0
RECRUITMENT & TRAINING	125	2,250	445	2,250	2,250	0	0	0	0
GRANTS & CONTRIBUTIONS	32,433	33,500	30,238	43,230	43,500	0	0	10,000	30
CONTRACTUAL SERV & PRINTING	113,444	134,450	99,495	136,340	136,340	0	0	1,890	1
RENTALS	451	480	232	480	480	0	0	0	0
EQUIPMENT OPER & MAINT	0	110	0	110	110	0	0	0	0
POSTAGE	340	560	137	560	560	0	0	0	0
MATERIALS AND SUPPLIES	279	300	253	300	300	0	0	0	0
Total SERVICES & SUPPLIES	147,264	172,640	131,083	184,260	184,530	0	0	11,890	7
Total 4203 SOCIAL SERVICES	365,025	368,249	241,707	383,961	384,231	0	0	15,982	4

Town of Avon
Town Manager's Budget Detail
Budget - Town Manager

Budget Fiscal Year: 2024 to 2024

Account# and Description	2022 Actual	2023 Base Budget	2023 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	\$
01-4203-51011 REG FULL TIME	38,565	108,040	24,653	112,043	112,043	0	0	4,003	4
01-4203-51012 REG PART TIME	127,461	61,883	74,101	64,062	64,062	0	0	2,179	4
01-4203-51031 FICA	12,537	12,876	7,521	13,342	13,342	0	0	466	4
01-4203-51033 MEDICAL INSURAN	33,359	6,191	0	6,581	6,581	0	0	390	6
01-4203-51034 DENTAL INS	274	274	158	290	290	0	0	16	6
01-4203-51036 WORK COMP	2,483	3,133	2,303	0	0	0	0	(3,133)	(100)
01-4203-51038 DEFINED CONTRIB	3,082	3,212	1,888	3,383	3,383	0	0	171	5
01-4203-52102 MILEAGE	97	240	68	240	240	0	0	0	0
01-4203-52111 MILEAGE & TOLLS	0	100	0	100	100	0	0	0	0
01-4203-52113 MEALS	0	200	0	200	200	0	0	0	0
01-4203-52131 FEES-PROFESSION	95	400	215	400	400	0	0	0	0
01-4203-52141 BOOKS & PERIODI	0	50	0	50	50	0	0	0	0
01-4203-52155 PROFESSIONAL DE	125	2,250	445	2,250	2,250	0	0	0	0
01-4203-52160 YSB SERVICES &	9,737	0	1,349	0	0	0	0	0	0
01-4203-52162 REGIONAL PROGRA	0	4,000	2,500	4,000	4,000	0	0	0	0
01-4203-52169 GRANTS-OTHER	32,433	29,500	27,738	39,230	39,500	0	0	10,000	34
\$9,730 increase reflects additional costs in assisting local families with basic needs, due to the increased price of fuel, food, utilities and rent. (TOWN MANAGER INCREASED)									
01-4203-52184 SERVICE & CONSU	3,242	31,290	1,097	31,290	31,290	0	0	0	0
01-4203-52185 GENERAL SERVICE	100,465	103,160	97,049	105,050	105,050	0	0	1,890	2
\$1,890 increase reflects a 2.0% increase, in Dial-A-Ride operating budget, per contractual agreement									
01-4203-52193 COPIER	451	480	232	480	480	0	0	0	0
01-4203-52205 OFFICE MACHINER	0	110	0	110	110	0	0	0	0
01-4203-52221 POSTAGE	340	560	137	560	560	0	0	0	0
01-4203-52231 OFFICE SUPPLIES	279	300	253	300	300	0	0	0	0
Total SOCIAL SERVICE	365,025	368,249	241,707	383,961	384,231	0	0	15,982	4
Total 4203 SOCIAL SERVI	365,025	368,249	241,707	383,961	384,231	0	0	15,982	4

Town of Avon
Personnel Wage Analysis

				Annual Total For Split
<u>Account</u>	<u>SOCIAL SERVICES Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-4203-51011	ADMINISTRATIVE ANALYST		42,293	70,489
01-4203-51011	SOCIAL SERVICES DIRECTOR		69,750	
01-4203-51012	SOCIAL SERVICES ASSISTANT		19,569	
01-4203-51012	YOUTH SERVICES COORDINATOR		44,493	
			<u>176,105</u>	

Legend:

51010 (Part Time ROV)
51011 Full Time
51012 Reg. Part Time
51013 Temp Full Time
51014 Temp Part Time

