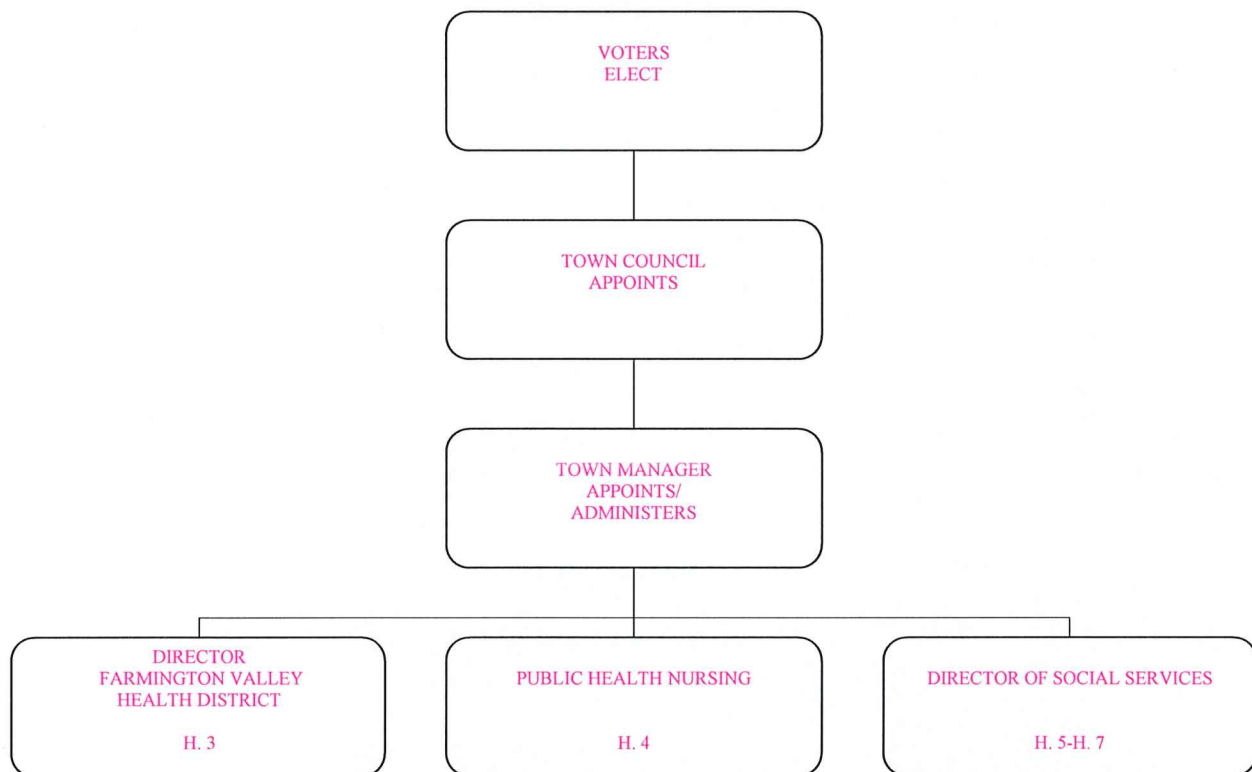


HEALTH AND SOCIAL SERVICES

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.

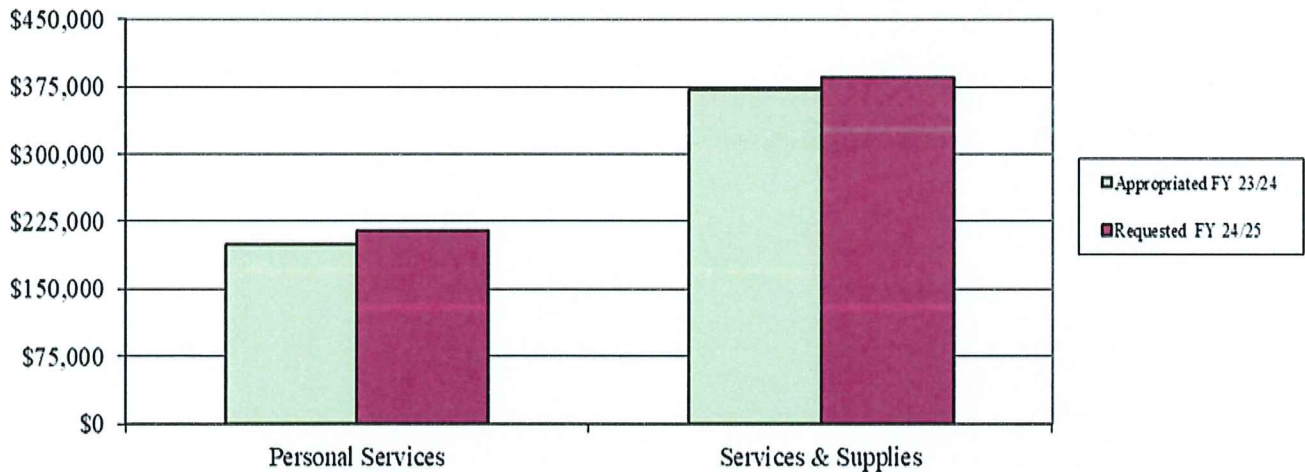
HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART



**REQUESTED BUDGET SUMMARY
HEALTH AND SOCIAL SERVICES**

	Appropriated FY 2023/2024	Requested FY 2024/2025	Adopted FY 2024/2025	Inc/(Dec) \$	Inc/-Dec %
Health District					
Total Services & Supplies	\$144,187	\$144,187		\$0	0.00%
Total Regulation and Inspections	\$144,187	\$144,187		\$0	0.00%
Public Health Nursing					
Total Services & Supplies	\$42,900	\$42,900		\$0	0.00%
Total Public Health Nursing	\$42,900	\$42,900		\$0	0.00%
Social Services					
Total Personal Services	\$199,701	\$213,962		\$14,261	7.14%
Total Services & Supplies	\$184,530	\$198,690		\$14,160	7.67%
Total Human Services	\$384,231	\$412,652		\$28,421	7.40%
Total Personal Services	\$199,701	\$213,962		\$14,261	7.14%
Total Services and Supplies	\$371,617	\$385,777		\$14,160	3.81%
Total Health and Social Services	\$571,318	\$599,739		\$28,421	4.97%

**FY 2023/2024 - FY 2024/2025
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

Having completed a community health assessment, FVHD staff have begun to engage community partners as we develop a community health improvement plan to address the health issues that are presenting the most significant impacts on our communities. Mental health, substance use, overweight and obesity are among those priorities. By engaging subject matter experts and community members we will lay out strategies with a goal of reversing these negative public health trends over time. While working to address poor mental health was a priority prior to the pandemic, we are seeing how isolation, uncertainty and fear brought on by the pandemic have exacerbated poor mental health in our communities. As a public health agency, our focus will be on how best to create environments that support good mental health while simultaneously breaking down the stigma that often inhibits early treatment.

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.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Permits Issued:					
Well	0	2	2	2	2
New Septic Systems	10	9	8	8	5
Septic System Repairs	58	29	30	30	30
Food Service Permits	95	101	101	101	104
Public Swimming Areas	19	19	19	19	6
Salons	50	50	50	41	40
Site Visits/Inspections:					
Well	0	2	2	2	2
New Septic System	24	20	16	20	15
Septic System Repairs	80	95	80	90	90
Food Service Inspections	175	250	250	300	300
Public Swimming Areas	15	25	25	40	25
Salons	50	50	50	50	50

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4101 HEALTH DISTRICT									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	141,885	144,187	141,360	144,187	144,187	0	0	0	0
Total SERVICES & SUPPLIES	141,885	144,187	141,360	144,187	144,187	0	0	0	0
Total 4101 HEALTH DISTRICT	141,885	144,187	141,360	144,187	144,187	0	0	0	0

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-4101-52184 SERVICE & CONSU	141,885	144,187	141,360	144,187	144,187	0	0	0	0
Total CONSERVATION O	141,885	144,187	141,360	144,187	144,187	0	0	0	0
Total 4101 HEALTH DISTR	141,885	144,187	141,360	144,187	144,187	0	0	0	0



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. Effective October 2, 2023, the Farmington Valley VNA became an affiliate of the Visiting Nurse and Hospice of Litchfield County.

PROGRAM COMMENTARY

The budget this year reflects funding of \$42,900.

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Health Supervision	32	61	36	50	60
Blood Pressure	2 (<i>Covid</i>)	270 (<i>Covid</i>)	342	500	550
Glucose Tests	N/A	78	72	100	125
Flu Clinic Vaccinations	383	203	216	300	325
Wellness Assessments	2	4	7	8	10

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023	2024	2024	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-4103-52161 TOWN ORGANIZATI	39,000	42,900	32,175	42,900	42,900	0	0	0	0
Total CONSERVATION O	39,000	42,900	32,175	42,900	42,900	0	0	0	0
Total 4103 PUBLIC HEALT	39,000	42,900	32,175	42,900	42,900	0	0	0	0



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 \$10,000, to assist local families with basic needs due to the increased price of food, heating oil, utilities, and rent.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Counseling/Casework Sessions	360	350	350	375	360
Requests for general resources	440	920	910	1,000	980
Requests for food assistance	260	503	663	675	710
Requests for medical assistance	190	280	285	180	170
Requests for financial assistance	170	403	509	250	260
Requests for housing assistance	140	319	281	325	350
Requests for energy/utility assistance	505	830	962	1,000	1,075
 Information and Referral Services	 550	 450	 910	 500	 475
Youth Activities	12	13	23	18	25
 Holiday Gift Basket Program (Number of families served)	 135	 235	 194	 250	 240
 Dial-A-Ride Program (Number of one-way rides)	 1,620	 1,946	 2,472	 2,500	 2,625

4203 SOCIAL SERVICES, continued

WORKLOAD MEASURES	2020/ 2021	2021/ 2022	2022/ 2023	Est. 2023/ 2024	Proj. 2024/ 2025
Food Program					
Number of Families Participating	1,395	1,395	1,811	1,550	1,590
Fuel Bank					
Number of Families Served	0	40	72	30	35
Funds Expended - \$	0	16,627	26,381	9,000	10,500
Federal/State Fuel Assistance App.					
Number of Families Served	107	146	143	140	175
Income Tax Assistance Program					
Number of Families Served	128	198	214	250	240
Special Needs Fund					
Number of Families Serves	88	59	128	120	75
Funds Expended - \$	15,263	16,687	40,834	20,500	12,750
State Redetermination Assistance	20	15	15	15	10
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund	20	19	0	30	35
Funds expended - \$	12,438	11,891	0	7,500	8,500
Families referred to Farmington Valley Service Unit of the Salvation Army	74	38	18	40	35
Funds expended - \$	15,712	8,610	7,821	10,000	8,750
Avon Food Bank Expenditures - \$	19,517	20,521	26,381	23,500	25,000
PERSONNEL					
Full Time	1.6	1.6	1.6	1.6	1.6

GOALS, OBJECTIVES & PERFORMANCE MEASURES

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>				
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				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
107	146	155	160	175
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				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
1,395	1,395	1,500	1,600	1,700
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				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
88/\$15,263	59/\$16,867	60/\$15,000	60/\$15,000	75/\$18,750
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.				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
1,618	1,946	2,150	2,250	2,500
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				
2020/2021	2021/2022	2022/2023	Est. 2023/2024	Proj. 2024/2025
146	235	240	245	250

Town Manager's Budget Summary

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4203 SOCIAL SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	174,656	176,105	96,659	224,628	188,625	0	0	12,520	7
EMPLOYEE BENEFITS	30,010	23,596	11,768	28,091	25,337	0	0	1,741	7
Total PERSONAL SERVICES	204,666	199,701	108,427	252,719	213,962	0	0	14,261	7
SERVICES & SUPPLIES									
AUTO ALLOWANCE	828	340	46	340	340	0	0	0	0
TRAVEL & MEETING EXP	0	200	0	200	200	0	0	0	0
MEMBERSHIP FEES	215	400	245	400	400	0	0	0	0
BOOKS & PERIODICALS	0	50	0	50	50	0	0	0	0
RECRUITMENT & TRAINING	640	2,250	728	2,250	2,250	0	0	0	0
GRANTS & CONTRIBUTIONS	37,226	43,500	28,419	53,500	53,500	0	0	10,000	23
CONTRACTUAL SERV & PRINTING	133,826	136,340	92,139	140,500	140,500	0	0	4,160	3
RENTALS	484	480	239	480	480	0	0	0	0
EQUIPMENT OPER & MAINT	0	110	0	110	110	0	0	0	0
POSTAGE	337	560	177	560	560	0	0	0	0
MATERIALS AND SUPPLIES	307	300	308	300	300	0	0	0	0
Total SERVICES & SUPPLIES	173,863	184,530	122,301	198,690	198,690	0	0	14,160	8
Total 4203 SOCIAL SERVICES	378,529	384,231	230,728	451,409	412,652	0	0	28,421	7

Town Manager's Budget Detail

Budget Fiscal Year: 2025 to 2025

Account# and Description	2023 Actual	2024 Base Budget	2024 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-4203-51011 REG FULL TIME	41,963	112,043	25,004	152,779	116,776	0	0	4,733	4
01-4203-51012 REG PART TIME	132,693	64,062	71,655	71,849	71,849	0	0	7,787	12
01-4203-51031 FICA	13,769	13,342	7,179	17,041	14,287	0	0	945	7
01-4203-51033 MEDICAL INSURAN	9,459	6,581	2,592	7,084	7,084	0	0	503	8
01-4203-51034 DENTAL INS	285	290	148	274	274	0	0	(16)	(6)
01-4203-51036 WORK COMP	3,071	0	0	0	0	0	0	0	0
01-4203-51038 DEFINED CONTRIB	3,426	3,383	1,849	3,692	3,692	0	0	309	9
01-4203-52102 MILEAGE	828	240	46	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	215	400	245	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	640	2,250	728	2,250	2,250	0	0	0	0
01-4203-52160 YSB SERVICES &	18,378	0	1,008	0	0	0	0	0	0
01-4203-52162 REGIONAL PROGRA	2,500	4,000	2,500	4,000	4,000	0	0	0	0
01-4203-52169 GRANTS-OTHER	34,726	39,500	25,919	49,500	49,500	0	0	10,000	25
\$10,000 increase reflects additional costs in assisting local families with basic needs, due to the increased price of fuel, food, utilities and rent.									
01-4203-52184 SERVICE & CONSU	3,708	31,290	1,584	31,290	31,290	0	0	0	0
01-4203-52185 GENERAL SERVICE	111,740	105,050	89,547	109,210	109,210	0	0	4,160	4
\$4,160 increase reflects an increase, in Dial-A-Ride operating budget, per contractual agreement									
01-4203-52193 COPIER	484	480	239	480	480	0	0	0	0
01-4203-52205 OFFICE MACHINER	0	110	0	110	110	0	0	0	0
01-4203-52221 POSTAGE	337	560	177	560	560	0	0	0	0
01-4203-52231 OFFICE SUPPLIES	307	300	308	300	300	0	0	0	0
Total SOCIAL SERVICE	378,529	384,231	230,728	451,409	412,652	0	0	28,421	7
Total 4203 SOCIAL SERVI	378,529	384,231	230,728	451,409	412,652	0	0	28,421	7

Town of Avon				
Personnel Wage Analysis				
				Annual Total
	<u>SOCIAL SERVICES</u>			For Split
<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Total</u>	<u>Department Wages</u>
01-4203-51011	ADMINISTRATIVE ANALYST		44,759	74,599
01-4203-51011	SOCIAL SERVICES DIRECTOR		72,017	
01-4203-51012	CLERK YSB		1,200	
01-4203-51012	SOCIAL SERVICES ASSISTANT		20,711	
01-4203-51012	YOUTH SERVICES COORDINATOR		49,938	
			188,625	
<u>Legend:</u>				
51010 (Part Time ROV)				
51011 Full Time				
51012 Reg. Part Time				
51013 Temp Full Time				
51014 Temp Part Time				

