

HEALTH AND SOCIAL SERVICES

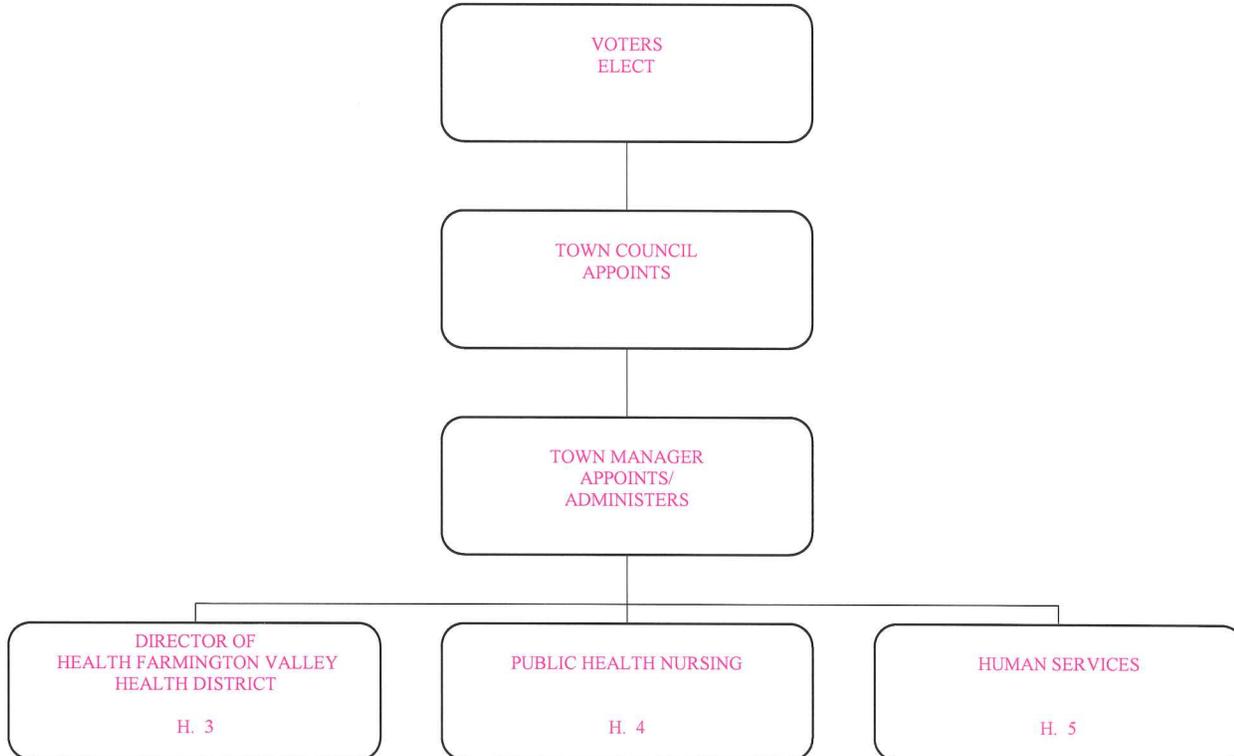
PROGRAM DESCRIPTION

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

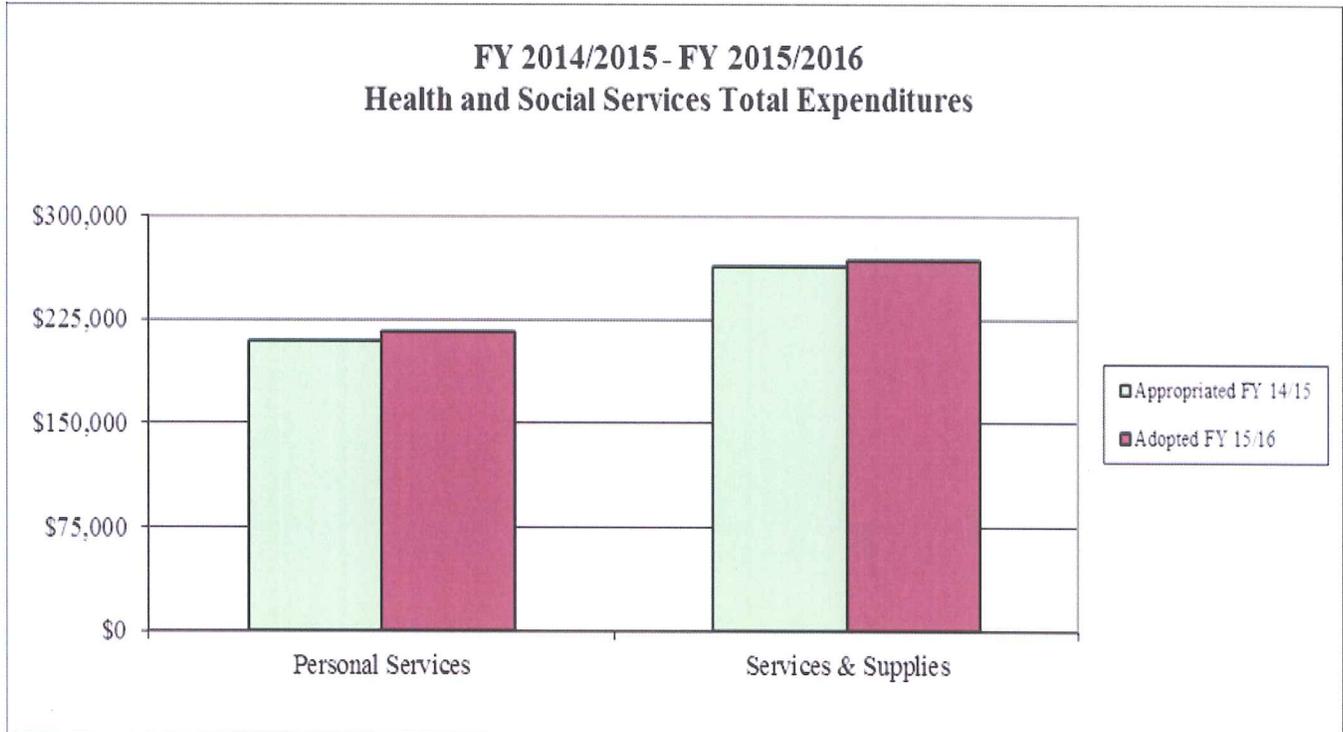
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	1.6	1.6	1.6	1.6	1.6	0	0.00%
Expenditures	\$420,962	\$435,854	\$461,755	\$473,209	\$483,568	\$10,359	2.19%

HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART



**ADOPTED BUDGET SUMMARY
HEALTH AND SOCIAL SERVICES**

	Appropriated FY 2014/2015	Requested FY 2015/2016	Adopted FY 2015/2016	Inc/(Dec) \$	Inc/-Dec %
Regulation and Inspections					
Total Services & Supplies	\$92,329	\$92,329	\$94,688	\$2,359	2.55%
Total Regulation and Inspections	\$92,329	\$92,329	\$94,688	\$2,359	2.55%
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	\$209,873	\$215,772	\$215,772	\$5,899	2.81%
Total Services & Supplies	\$132,007	\$134,108	\$134,108	\$2,101	1.59%
Total Human Services	\$341,880	\$349,880	\$349,880	\$8,000	2.34%
Total Personal Services	\$209,873	\$215,772	\$215,772	\$5,899	2.81%
Total Services and Supplies	\$263,336	\$265,437	\$267,796	\$4,460	1.69%
Total Health and Social Services	\$473,209	\$481,209	\$483,568	\$10,359	2.19%





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 2015/2016 budget.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Permits Issued:					
Well	8	8	1	6	10
New Septic Systems	10	9	11	15	15
Septic System Repairs	35	30	33	30	35
Food Service Permits	145	140	140	161	150
Public Swimming Areas	19	19	19	19	11
Salons	N/A	41	41	34	44
Site Visits/Inspections:					
Well	10	10	6	7	10
New Septic System	30	25	30	42	40
Septic System Repairs	90	85	90	103	120
Food Service Inspections	300	325	400	434	425
Public Swimming Areas	40	40	40	35	33
Salons	N/A	78	65	60	60
Doses of Vaccine Distributed:					
Influenza	300	300	320	400	370
Hepatitis B	0	0	0	0	0
Pneumonia	0	0	0	0	0

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	\$
4101 REGULATION & INSP										
SERVICES & SUPPLIES										
CONTRACTUAL SERV & PRINTING	90,565	92,329	92,329	92,329	92,329	92,329	94,688	94,688	2,359	3
Total SERVICES & SUPPLIES	90,565	92,329	92,329	92,329	92,329	92,329	94,688	94,688	2,359	3
Total 4101 REGULATION & INSP	90,565	92,329	92,329	92,329	92,329	92,329	94,688	94,688	2,359	3

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-4101-52184 SERVICE & CONSU (TOWN COUNCIL INCREASED)	90,565	92,329	92,329	92,329	92,329	92,329	94,688	94,688	2,359	3
Total CONSERVATION O	90,565	92,329	92,329	92,329	92,329	92,329	94,688	94,688	2,359	3
Total 4101 REGULATION &	90,565	92,329	92,329	92,329	92,329	92,329	94,688	94,688	2,359	3



441.03 PUBLIC HEALTH NURSING

PROGRAM DESCRIPTION

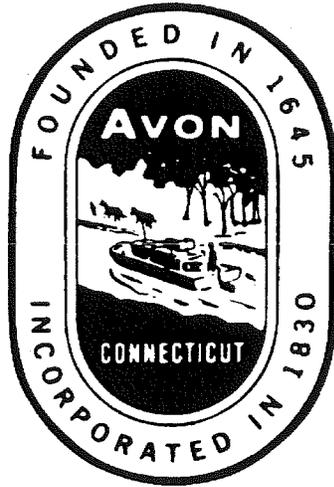
The Farmington Valley VNA, Inc. is a regional non-profit organization providing home health care, Hospice services and illness prevention programs to the residents of Avon. The program includes therapeutic services of registered nurses, therapists, social workers, home health aides and homemakers/companions, 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	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Health Supervision Home Visits	169	70	46	100	110
Health Screening Contacts:					
Blood Pressure	357	280	601	325	350
Cholesterol	0	0	0	5	N/A
Foot Care Contacts	1	N/A	N/A	N/A	N/A
Flu Clinic Contacts	168	274	259	350	375
Pneumonia Clinic Contacts	1	2	0	5	5
Other Clinic Contacts	89	170	43	200	225
Therapeutic Home Visits	2,419	3,336	3,074	3,500	3,550



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 ninth 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	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Counseling/Casework Sessions	374	319	393	394	390
Adolescent/Family Problem	4	4	8	10	10
Substance-Family Problem	6	3	10	12	10
Single-Parent Problem	175	160	160	150	150
Chronic Psych/Social Problem	15	15	16	12	15
Employment/Vocational Problems	25	15	36	35	35
Elderly Cases	120	102	136	145	150
Other	29	20	30	30	35
Information and Referral Services	635	595	553	560	575
Youth Activities	17	13	15	15	15
Holiday Gift Basket Program (Number of families served)	90	100	104	100	100
Dial-A-Ride Program (Number of one-way rides)	2,650	2,903	2,494	2,750	2,850

442.03 HUMAN SERVICES, continued

WORKLOAD MEASURES	2011/ 2012	2012/ 2013	2013/ 2014	Est. 2014/ 2015	Proj. 2015/ 2016
Food Program					
Number of Families Participating	1080	1,320	1,320	1,320	1,500
Fuel Bank					
Number of Families Served	30	17	20	20	20
Funds Expended - \$	11,300	5,930	7,500	7,500	7,500
Federal/State Fuel Assistance App.					
Number of Families Served	180	160	175	175	170
Income Tax Assistance Program					
Number of Families Served	137	188	125	125	115
Special Needs Fund					
Number of Families Serves	109	115	100	110	100
Funds Expended - \$	21,500	22,930	20,000	22,000	20,000
State Redetermination Assistance					
	50	50	35	35	40
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund					
	45	29	50	50	50
Funds expended - \$	10,000	6,221	7,500	7,500	7,500
Families referred to Farmington Valley Service Unit of the Salvation Army					
	66	85	75	70	75
Funds expended - \$	17,500	17,893	17,500	17,350	18,000
Avon Food Bank Expenditures - \$	12,920	11,855	13,500	13,500	14,000
PERSONNEL					
Full Time	1.6	1.6	1.6	1.6	1.6
PERFORMANCE MEASURES (2011/2012 = estimated)					
	2011/ 2012	2012/ 2013	2013/ 2014	2014/ 2015	
% of emergency assistance processed within one day	96.7%	97.5%	96.5%	95.4%	
% of applications processed within five days	95.5%	95.0%	95.0%	95.5%	
% of referrals made within one week	97.0%	96.5%	97.5%	97.5%	
% of information provided within one day	95.5%	95.0%	95.0%	95.0%	
% of non-emergency assistance processed within 1 week	96.0%	97.5%	96.5%	97.0%	

442.03 HUMAN SERVICES, continued

	Performance Target	Actual
<u>Emergency Assistance/Crisis Intervention</u>		
% of clients provided emergency assistance within 1 day	95.0%	96.5%
% of clients provided non-emergency assistance within 1 week	95.0%	95.5%
% of clients provided non-emergency case referral to other resources/agencies	65.0%	70.0%
<u>Coordination/Administration of Supplemental Short-Term Assistance Programs</u>		
% of clients provided emergency assistance within 1 day	95.0%	95.0%
% of clients provided non-emergency assistance within one week	95.0%	97.0%
% of clients provided non-emergency assistance within 2 weeks	95.0%	99.5%
<u>Short-Term Counseling</u>		
% of cases processed within one week	95.0%	96.0%
% of cases coordinated with other agencies	35.0%	35.0%
% of crisis processed within 1 day	95.0%	95.0%
<u>Information and Referral Services</u>		
% of clients provided information needed	95.0%	95.0%
% of clients referred to other resources	75.0%	75.0%
<u>Municipal Agent/Information Services</u>		
% of clients provided information on elderly services/programs	95.0%	97.5%
<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%	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.

Town of Avon

Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board	Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance		
4203 HUMAN SERVICES										
PERSONAL SERVICES										
WAGES & SALARIES	147,888	149,434	143,526	0	123,388	123,388	123,388	123,388	(26,046)	(17)
EMPLOYEE BENEFITS	29,556	27,078	32,307	13,155	33,438	30,183	30,183	30,183	3,105	11
Total PERSONAL SERVICES	177,444	176,512	175,833	13,155	156,826	153,571	153,571	153,571	(22,941)	(13)
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	60,197	64,700	64,358	35,438	64,405	62,201	62,201	62,201	(2,499)	(4)
AUTO ALLOWANCE	488	850	302	850	850	850	850	850	0	0
TRAVEL & MEETING EXP	150	200	100	200	200	200	200	200	0	0
MEMBERSHIP FEES	215	400	24	400	400	400	400	400	0	0
BOOKS & PERIODICALS	0	50	0	50	50	50	50	50	0	0
RECRUITMENT & TRAINING	2,142	2,290	1,464	2,290	2,290	2,290	2,290	2,290	0	0
GRANTS & CONTRIBUTIONS	18,248	18,500	17,166	18,500	18,500	18,500	18,500	18,500	0	0
CONTRACTUAL SERV & PRINTING	96,755	98,202	82,219	107,530	111,610	109,610	109,610	109,610	11,408	12
RENTALS	0	480	84	480	480	480	480	480	0	0
EQUIPMENT OPER & MAINT	327	557	266	557	578	578	578	578	21	4
POSTAGE	662	850	468	850	850	850	850	850	0	0
MATERIALS AND SUPPLIES	304	300	263	300	300	300	300	300	0	0
Total SERVICES & SUPPLIES	179,488	187,379	165,714	167,445	200,513	196,309	196,309	196,309	8,930	5
Total 4203 HUMAN SERVICES	356,932	363,891	341,547	180,600	357,339	349,880	349,880	349,880	(14,011)	(4)

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014	2015	2015	2015	Department			Board		Inc/Dec	%
	Actual	Budget	Actual YTD	Est. Actual	Head	Town Manager	Town Council	of Finance			
01-4203-51011 REG FULL TIME	119,066	119,934	116,027	0	123,388	123,388	123,388	123,388	3,454	3	
01-4203-51012 REG PART TIME	28,822	29,500	27,499	0	0	0	0	0	(29,500)	(100)	
01-4203-51031 FICA	11,984	9,175	14,322	0	9,958	9,958	9,958	9,958	783	9	
01-4203-51032 RETIREMENT	33,442	36,938	36,738	35,099	38,031	35,827	35,827	35,827	(1,111)	(3)	
01-4203-51033 HOSPITALIZATION	24,490	25,610	25,610	0	23,063	23,063	23,063	23,063	(2,547)	(10)	
01-4203-51034 DENTAL INS	1,895	1,795	1,669	0	1,370	1,370	1,370	1,370	(425)	(24)	
01-4203-51036 WORK COMP	15	18	18	0	1,595	1,595	1,595	1,595	1,577	8,761	
01-4203-51038 DEFINED CONTRIB	4,873	4,748	4,830	0	5,155	5,155	5,155	5,155	407	9	
01-4203-51039 RETIREE HEALTH	12,699	13,155	13,155	13,155	18,325	15,070	15,070	15,070	1,915	15	
Retiree Health:											
\$750,000 BUDGETED FOR A											
PORTION OF GASE RECOMMEND											
FUNDING LEVEL. CURRENT											
ACTIVE RETIREE BENEFITS											
\$1,384,878 FOLLOWS:											
GEN GOVERNMENT \$211,719											
PUBLIC SAFETY \$624,432											
PUBLIC WORKS \$378,830											
HLTH&SOC SERV \$ 15,070											
REC&PARKS \$ 99,032											
CULTURAL&ED \$ 25,655											
CONS&DEVL P \$ 30,140											
01-4203-51040 LIFE/LTD INSURA	355	339	323	339	346	346	346	346	7	2	
01-4203-52102 MILEAGE	488	690	302	690	690	690	690	690	0	0	
01-4203-52111 MILEAGE & TOLLS	0	160	0	160	160	160	160	160	0	0	
01-4203-52113 MEALS	150	200	100	200	200	200	200	200	0	0	
01-4203-52131 FEES-PROFESSION	215	400	24	400	400	400	400	400	0	0	
01-4203-52141 BOOKS & PERIODI	0	50	0	50	50	50	50	50	0	0	
01-4203-52155 PROFESSIONAL DE	2,142	2,290	1,464	2,290	2,290	2,290	2,290	2,290	0	0	
01-4203-52162 REGIONAL PROGRA	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0	
01-4203-52169 GRANTS-OTHER	14,248	14,500	13,166	14,500	14,500	14,500	14,500	14,500	0	0	
01-4203-52184 SERVICE & CONSU	10,554	9,562	9,118	18,890	20,890	18,890	18,890	18,890	9,328	98	
two (2) hours per week increase -											
Youth Services Coordinator											
(TOWN MANAGER REDUCED)											
01-4203-52185 GENERAL SERVICE	86,201	88,640	72,101	88,640	90,720	90,720	90,720	90,720	2,080	2	
2.5% increase in Dial-A-Ride											
operating budget, as per contract											
01-4203-52193 COPIER	0	480	84	480	480	480	480	480	0	0	
01-4203-52205 OFFICE MACHINER	0	110	0	110	110	110	110	110	0	0	
01-4203-52206 COMPUTER OPERAT	327	447	266	447	468	468	468	468	21	5	
Pro rate share of annual:											
ADMINS ALPHA: \$20,948											
SMS/ALPHA: \$ 1,420											
Tech. Supp. ALPHA: \$51,465											
Ntwrk contrt. Web filter,											
Mngd Srver Backup: \$93,113											
Ntwk Reflection: \$ 1,940											
Assessor CAMA maint.											
and Web hosting: \$ 6,600											
AUC Support: \$22,740											
Tech. Plan: \$10,000											
APD Managed 180: \$ 5,040											
01-4203-52221 POSTAGE	662	850	468	850	850	850	850	850	0	0	
01-4203-52231 OFFICE SUPPLIES	304	300	263	300	300	300	300	300	0	0	
Total SOCIAL SERVICE	356,932	363,891	341,547	180,600	357,339	349,880	349,880	349,880	(14,011)	(4)	

Town of Avon

Cost Breakdown Budget - Board of Finance

Budget Fiscal Year: 2016 to 2016

Account# and Description	2014 Actual	2015 Budget	2015 Actual YTD	2015 Est. Actual	Department	Head	Town Manager	Town Council	Board of Finance	Inc/Dec	\$
Total 4203 HUMAN SERVIC	356,932	363,891	341,547	180,600	357,339	349,880	349,880	349,880	349,880	(14,011)	(4)

