

HEALTH AND SOCIAL SERVICES

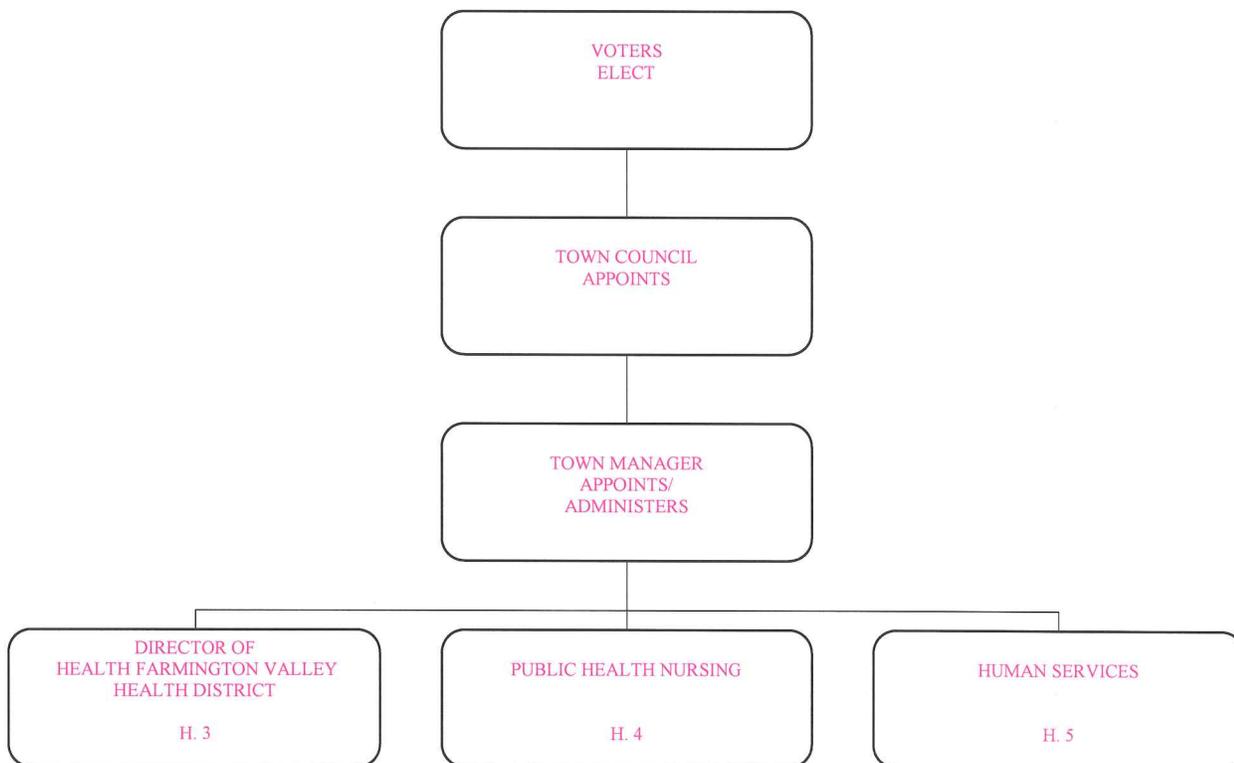
PROGRAM DESCRIPTION

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

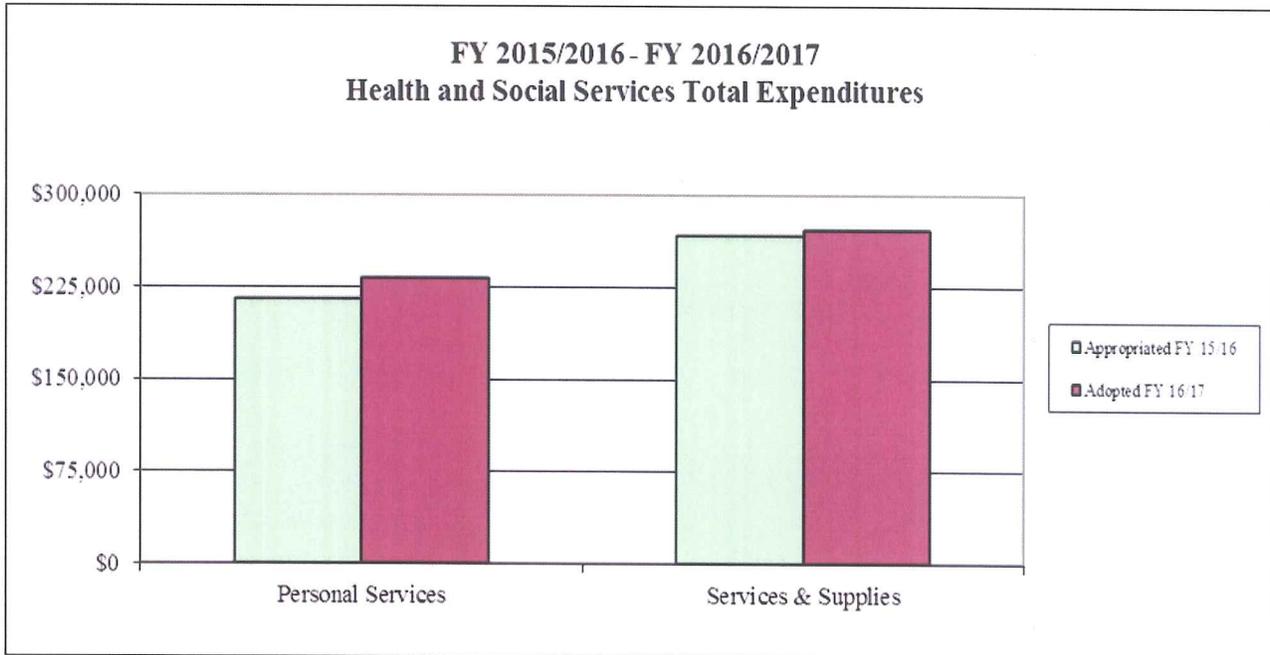
	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	2016/ 2017	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	1.6	1.6	1.6	1.6	1.6	0	0.00%
Expenditures	\$435,854	\$461,755	\$502,739	\$483,568	\$504,338	\$20,770	4.30%

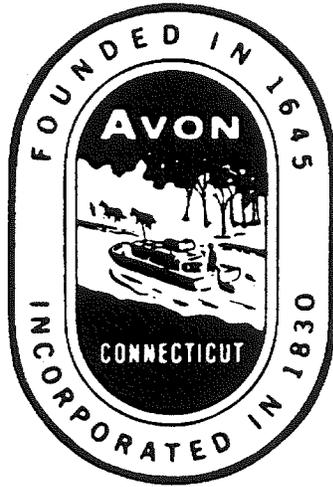
HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART



**ADOPTED BUDGET SUMMARY
HEALTH AND SOCIAL SERVICES**

	Appropriated FY 2015/2016	Requested FY 2016/2017	Adopted FY 2016/2017	Inc/(Dec) \$	Inc/-Dec %
Regulation and Inspections					
Total Services & Supplies	\$94,688	\$96,710	\$96,710	\$2,022	2.14%
Total Regulation and Inspections	\$94,688	\$96,710	\$96,710	\$2,022	2.14%
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	\$215,772	\$232,357	\$232,128	\$16,356	7.58%
Total Services & Supplies	\$134,108	\$136,500	\$136,500	\$2,392	1.78%
Total Human Services	\$349,880	\$368,857	\$368,628	\$18,748	5.36%
Total Personal Services	\$215,772	\$232,357	\$232,128	\$16,356	7.58%
Total Services and Supplies	\$267,796	\$272,210	\$272,210	\$4,414	1.65%
Total Health and Social Services	\$483,568	\$504,567	\$504,338	\$20,770	4.30%





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 2016/2017 budget.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Permits Issued:					
Well	8	1	2	2	2
New Septic Systems	9	11	13	10	10
Septic System Repairs	30	33	34	30	30
Food Service Permits	140	140	140	140	140
Public Swimming Areas	19	19	19	19	19
Salons	41	41	40	40	40
Site Visits/Inspections:					
Well	10	6	7	10	4
New Septic System	25	30	42	34	35
Septic System Repairs	85	90	103	95	100
Food Service Inspections	325	400	434	439	440
Public Swimming Areas	40	40	35	55	50
Salons	78	65	60	47	60
Doses of Vaccine Distributed:					
Influenza	300	320	400	370	360

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</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	92,329	94,688	94,688	94,688	96,710	96,710	96,710	96,710	2,022	2.14
<u>_Total_SERVICES & SUPPLIES</u>	<u>92,329</u>	<u>94,688</u>	<u>94,688</u>	<u>94,688</u>	<u>96,710</u>	<u>96,710</u>	<u>96,710</u>	<u>96,710</u>	<u>2,022</u>	<u>2</u>
<u>_Total_4101 REGULATION & INSP</u>	<u>92,329</u>	<u>94,688</u>	<u>94,688</u>	<u>94,688</u>	<u>96,710</u>	<u>96,710</u>	<u>96,710</u>	<u>96,710</u>	<u>2,022</u>	<u>2</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</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	92,329	94,688	94,688	94,688	96,710	96,710	96,710	96,710	2,022	2.14
	<u>_Total_CONSERVATION OF HEALTH</u>	<u>92,329</u>	<u>94,688</u>	<u>94,688</u>	<u>94,688</u>	<u>96,710</u>	<u>96,710</u>	<u>96,710</u>	<u>96,710</u>	<u>2,022</u>	<u>2</u>
	<u>_Total_4101 REGULATION & INSP</u>	<u>92,329</u>	<u>94,688</u>	<u>94,688</u>	<u>94,688</u>	<u>96,710</u>	<u>96,710</u>	<u>96,710</u>	<u>96,710</u>	<u>2,022</u>	<u>2</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

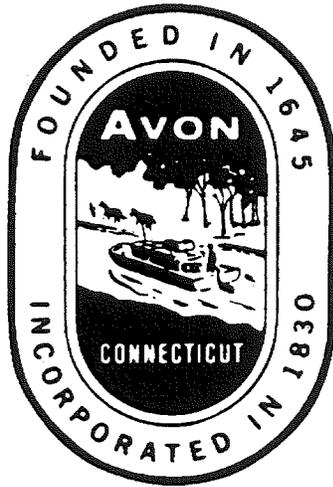
WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Health Supervision Home Visits	70	46	56	110	125
Health Screening Contacts:					
Blood Pressure	280	601	384	350	400
Cholesterol	0	0	0	N/A	N/A
Foot Care Contacts	N/A	N/A	N/A	N/A	N/A
Flu Clinic Contacts	274	259	435	375	450
Pneumonia Clinic Contacts	2	0	5	5	20
Other Clinic Contacts	170	43	47	225	50
Therapeutic Home Visits	3,336	3,074	3,101	3,550	3,750

Town of Avon
Board of Finance's Budget Summary
Fiscal Year 2016/2017

<u>Account and Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</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										
GRANTS & CONTRIBUTIONS	39,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	0	0.00
<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>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>39,000</u>	<u>0</u>	<u>0</u>

Town of Avon
 Board of Finance's Budget Detail
 Fiscal Year 2016/2017

<u>Account#</u>	<u>Description</u>	<u>2015 Actual</u>	<u>2016 Budget</u>	<u>2016 Actual YTD</u>	<u>2016 Est. Actual</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	39,000	0	0.00
	<u>_Total_ CONSERVATION OF HEALTH</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>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>39,000</u>	<u>0</u>	<u>0</u>



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 tenth 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	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Counseling/Casework Sessions	319	393	394	*	*
Adolescent/Family Problem	4	8	10	*	*
Substance-Family Problem	3	10	12	*	*
Single-Parent Problem	160	160	150	*	*
Chronic Psych/Social Problem	15	16	12	*	*
Employment/Vocational Problems	15	36	35	*	*
Elderly Cases	102	136	145	*	*
Other	20	30	30	*	*
Requests for general resources/referrals	-	-	-	770	800
Requests for food assistance	-	-	-	430	400
Requests for medical assistance	-	-	-	220	200
Requests for financial assistance	-	-	-	350	320
Requests for housing assistance	-	-	-	420	380
Requests for energy/utility assistance	-	-	-	790	800
Information and Referral Services	595	553	560	*	*
Youth Activities	13	15	15	15	15
Holiday Gift Basket Program (Number of families served)	100	104	100	95	95
Dial-A-Ride Program (Number of one-way rides)	2,903	2,494	2,750	2,840	2,900

*A new tracking criteria was implemented in fiscal year 2015/2016

442.03 HUMAN SERVICES, continued

WORKLOAD MEASURES	2012/ 2013	2013/ 2014	2014/ 2015	Est. 2015/ 2016	Proj. 2016/ 2017
Food Program					
Number of Families Participating	1,320	1,320	1,320	1,480	1,500
Fuel Bank					
Number of Families Served	17	20	20	15	20
Funds Expended - \$	5,930	7,500	7,500	5,000	6,000
Federal/State Fuel Assistance App.					
Number of Families Served	160	175	175	170	170
Income Tax Assistance Program					
Number of Families Served	188	125	125	215	225
Special Needs Fund					
Number of Families Serves	115	100	110	115	110
Funds Expended - \$	22,930	20,000	22,000	22,000	20,000
State Redetermination Assistance					
	50	35	35	35	40
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund					
	29	50	50	40	45
Funds expended - \$	6,221	7,500	7,500	7,500	7,500
Families referred to Farmington Valley Service Unit of the Salvation Army					
	85	75	70	70	75
Funds expended - \$	17,893	17,500	17,350	18,000	19,000
Avon Food Bank Expenditures - \$	11,855	13,500	13,500	13,000	14,000
PERSONNEL					
Full Time	1.6	1.6	1.6	1.6	1.6
PERFORMANCE MEASURES					
	2012/ 2013	2013/ 2014	2014/ 2015	2015/ 2016	
% of emergency assistance processed within one day	97.5%	96.5%	95.4%	95.6%	
% of applications processed within five days	95.0%	95.0%	95.5%	95.1%	
% of referrals made within one week	96.5%	97.5%	97.5%	96.2%	
% of information provided within one day	95.0%	95.0%	95.0%	95.6%	
% of non-emergency assistance processed within 1 week	97.5%	96.5%	97.0%	96.2%	

442.03 HUMAN SERVICES, continued

	Performance Target	Actual
<u>Emergency Assistance/Crisis Intervention</u>		
% of clients provided emergency assistance within 1 day	95.0%	95.6%
% of clients provided non-emergency assistance within 1 week	95.0%	96.1%
% of clients provided non-emergency case referral to other resources/agencies	65.0%	65.9%
<u>Coordination/Administration of Supplemental Short-Term Assistance Programs</u>		
% of clients provided emergency assistance within 1 day	95.0%	94.1%
% of clients provided non-emergency assistance within one week	95.0%	96.2%
% of clients provided non-emergency assistance within 2 weeks	95.0%	97.7%
<u>Short-Term Counseling</u>		
% of cases processed within one week	95.0%	95.8%
% of cases coordinated with other agencies	35.0%	35.4%
% of crisis processed within 1 day	95.0%	94.4%
<u>Information and Referral Services</u>		
% of clients provided information needed	95.0%	95.8%
% of clients referred to other resources	75.0%	75.7%
<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%	94.1%

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 2016/2017

<u>Account and Description</u>	2015	2016	2016	2016	Department	Town	Town	Board		
	<u>Actual</u>	<u>Budget</u>	<u>Actual YTD</u>	<u>Est. Actual</u>	<u>Head</u>	<u>Manager</u>	<u>Council</u>	<u>of Finance</u>	<u>Inc/Dec</u>	<u>%</u>
4203 HUMAN SERVICES										
PERSONAL SERVICES										
WAGES & SALARIES	150,842	156,388	143,581	89,096	126,165	126,165	126,165	126,165	-30,223	-19.33
EMPLOYEE BENEFITS	36,800	30,183	30,154	16,362	34,677	31,467	31,467	31,238	1,055	3.50
<u>Total_PERSONAL SERVICES</u>	<u>187,642</u>	<u>186,571</u>	<u>173,735</u>	<u>105,458</u>	<u>160,842</u>	<u>157,632</u>	<u>157,632</u>	<u>157,403</u>	<u>-29,168</u>	<u>-16</u>
SERVICES & SUPPLIES										
EMPLOYEE BENEFITS	64,862	64,803	64,930	36,173	77,227	74,725	74,725	74,725	9,922	15.31
AUTO ALLOWANCE	381	850	402	850	850	850	850	850	0	0.00
TRAVEL & MEETING EXP	100	200	100	200	200	200	200	200	0	0.00
MEMBERSHIP FEES	154	400	160	400	400	400	400	400	0	0.00
BOOKS & PERIODICALS	0	50	0	50	50	50	50	50	0	0.00
RECRUITMENT & TRAINING	1,859	2,290	1,373	2,290	2,250	2,250	2,250	2,250	-40	-1.75
GRANTS & CONTRIBUTIONS	18,581	18,500	18,133	18,500	18,500	18,500	18,500	18,500	0	0.00
CONTRACTUAL SERV & PRINTING	96,557	96,427	78,480	109,610	112,510	112,510	112,510	112,510	16,083	16.68
RENTALS	84	480	48	480	480	480	480	480	0	0.00
EQUIPMENT OPER & MAINT	447	578	312	578	110	110	110	110	-468	-80.97
POSTAGE	481	850	417	850	850	850	850	850	0	0.00
MATERIALS AND SUPPLIES	263	300	290	300	300	300	300	300	0	0.00
<u>Total_SERVICES & SUPPLIES</u>	<u>183,769</u>	<u>185,728</u>	<u>164,645</u>	<u>170,281</u>	<u>213,727</u>	<u>211,225</u>	<u>211,225</u>	<u>211,225</u>	<u>25,497</u>	<u>14</u>
<u>Total_4203 HUMAN SERVICES</u>	<u>371,411</u>	<u>372,299</u>	<u>338,380</u>	<u>275,739</u>	<u>374,569</u>	<u>368,857</u>	<u>368,857</u>	<u>368,628</u>	<u>-3,671</u>	<u>-1</u>

Town of Avon
Board of Finance's Budget Detail
Fiscal Year 2016/2017

Account#	Description	2015 Actual	2016 Budget	2016 Actual YTD	2016 Est. Actual	Department Head	Town Manager	Town Council	Board of Finance	Incl/Dec	%
01-4203-51011	REG FULL TIME	121,911	123,388	118,730	89,096	126,165	126,165	126,165	126,165	2,777	2.25
01-4203-51012	REG PART TIME	28,931	33,000	30,883	0	0	0	0	0	-33,000	-100.00
01-4203-51031	FICA	18,631	9,958	11,282	1,292	9,368	9,368	9,368	9,368	-590	-5.92
01-4203-51032	RETIREMENT	37,402	38,429	38,260	35,827	39,337	36,735	36,735	36,735	-1,694	-4.41
01-4203-51033	HOSPITALIZATION	25,610	23,063	23,063	0	33,375	33,375	33,375	33,375	10,312	44.71
01-4203-51034	DENTAL INS	1,477	1,370	1,622	0	2,006	2,006	2,006	2,006	636	46.42
01-4203-51036	WORK COMP	18	1,595	1,935	0	2,146	2,246	2,246	2,246	651	40.82
01-4203-51038	DEFINED CONTRIBUTION	5,014	5,155	4,789	0	5,323	5,323	5,323	5,323	168	3.26
01-4203-51039	RETIREE HEALTH	13,155	15,070	15,070	15,070	19,986	16,776	16,776	16,547	1,477	9.80
01-4203-51040	LIFE/LTD INSURANCE	355	346	337	346	363	363	363	363	17	4.91
01-4203-52102	MILEAGE	381	690	375	690	690	690	690	690	0	0.00
01-4203-52111	MILEAGE & TOLLS	0	160	27	160	160	160	160	160	0	0.00
01-4203-52113	MEALS	100	200	100	200	200	200	200	200	0	0.00
01-4203-52131	FEES-PROFESSIONAL	154	400	160	400	400	400	400	400	0	0.00
01-4203-52141	BOOKS & PERIODICALS	0	50	0	50	50	50	50	50	0	0.00
01-4203-52155	PROFESSIONAL DEVELOPMENT	1,859	2,290	1,373	2,290	2,250	2,250	2,250	2,250	-40	-1.75
01-4203-52162	REGIONAL PROGRAMS	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0	0.00
01-4203-52169	GRANTS-OTHER	14,581	14,500	14,133	14,500	14,500	14,500	14,500	14,500	0	0.00
01-4203-52184	SERVICE & CONSULTANT	10,480	5,707	4,712	18,890	20,770	20,770	20,770	20,770	15,063	263.94

increase in required local match,
re: 2016-2017 State Dept. of
Education Youth Services Bureau
Grant

01-4203-52185	GENERAL SERVICE	86,077	90,720	73,768	90,720	91,740	91,740	91,740	91,740	1,020	1.12
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2.0% increase in Dial-A-Ride
operating budget, as per contract

01-4203-52193	COPIER	84	480	48	480	480	480	480	480	0	0.00
01-4203-52205	OFFICE MACHINERY MAI	0	110	0	110	110	110	110	110	0	0.00
01-4203-52206	COMPUTER OPERATION	447	468	312	468	0	0	0	0	-468	-100.00

Beginning FY 16/17, line item has
been consolidated to account 01-
1920-52206, IT Computer
Operations.

01-4203-52221	POSTAGE	481	850	417	850	850	850	850	850	0	0.00
01-4203-52231	OFFICE SUPPLIES	263	300	290	300	300	300	300	300	0	0.00
Total SOCIAL SERVICES		371,411	372,299	345,686	275,739	374,569	368,857	368,857	368,628	-3,671	-1
Total 4203 HUMAN SERVICES		371,411	372,299	345,686	275,739	374,569	368,857	368,857	368,628	-3,671	-1

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Position Description</u>	<u>Employee</u>	<u>%</u>	<u>Step</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
4203								
01-4203-51011	Administrative Analyst	Claudia Frutuoso	100%	8E	1,170	31.6828	61,781	37,069
01-4203-51011	Social Services Director	Alan Rosenberg	100%	UP	1,950	45.6901	89,096	89,096
								126,165
Total 4203								<u>126,165</u>

