

HEALTH AND SOCIAL SERVICES

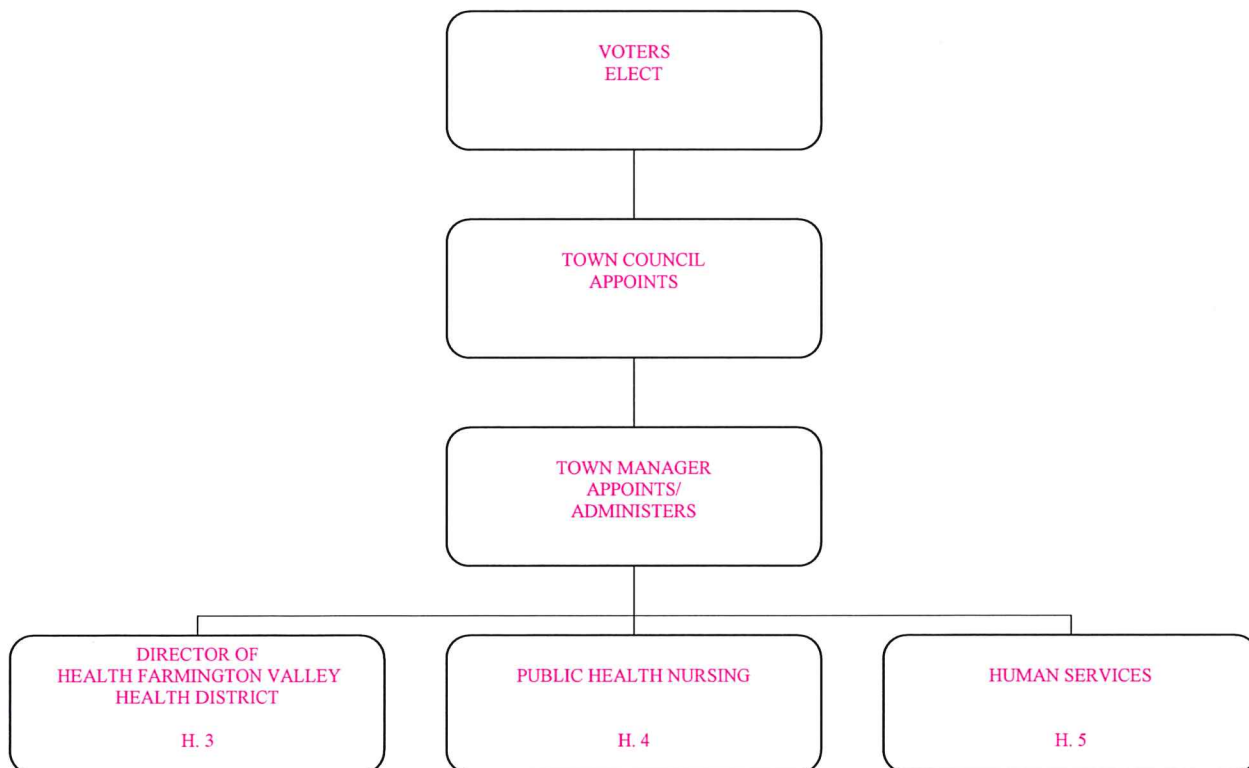
PROGRAM DESCRIPTION

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

	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	2022/ 2023	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	0.6	0.6	0.6	1.6	1.5	(0.1)	-6.25%
Expenditures	\$523,010	\$561,123	\$598,263	\$620,052	\$549,322	(\$70,730)	-11.41%

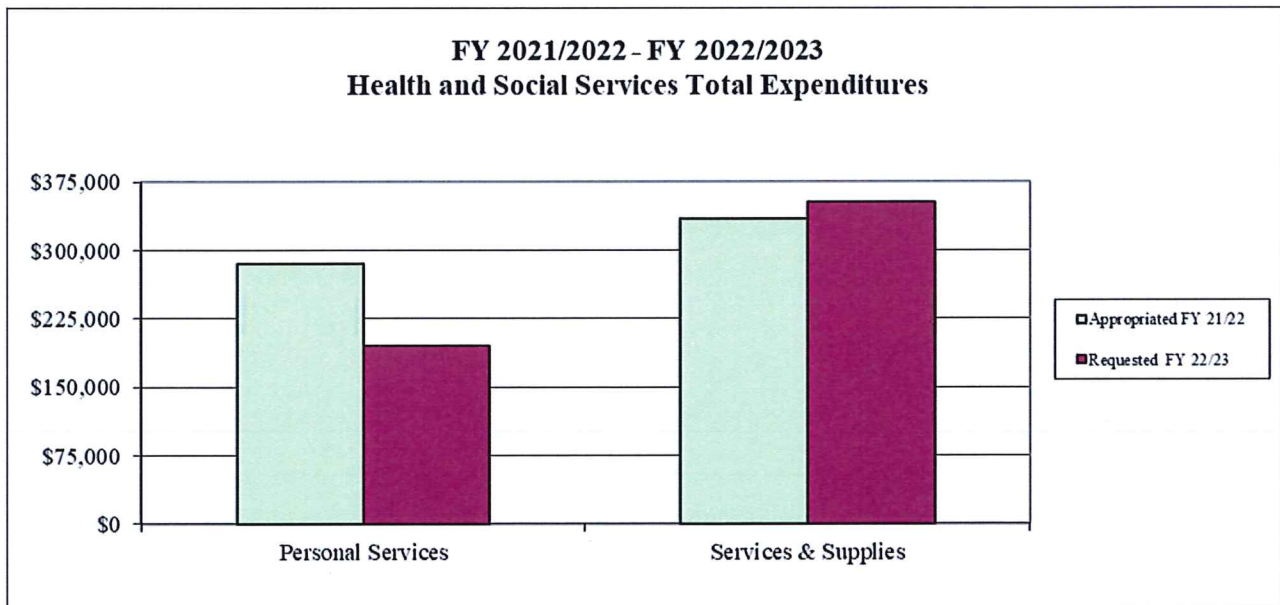
HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART



**REQUESTED BUDGET SUMMARY
HEALTH AND SOCIAL SERVICES**

	Appropriated FY 2021/2022	Requested FY 2022/2023	Adopted FY 2022/2023	Inc/(Dec) \$	Inc/-Dec %
Regulation and Inspections					
Total Services & Supplies	\$127,932	\$141,885		\$13,953	10.91%
Total Regulation and Inspections	\$127,932	\$141,885		\$13,953	10.91%
Public Health Nursing					
Total Services & Supplies	\$39,000	\$39,000		\$0	0.00%
Total Public Health Nursing	\$39,000	\$39,000		\$0	0.00%
Human Services					
Total Personal Services	\$284,930	\$195,797		(\$89,133)	-31.28%
Total Services & Supplies	\$168,190	\$172,640		\$4,450	2.65%
Total Human Services	\$453,120	\$368,437		(\$84,683)	-18.69%
Total Personal Services	\$284,930	\$195,797		(\$89,133)	-31.28%
Total Services and Supplies	\$335,122	\$353,525		\$18,403	5.49%
Total Health and Social Services	\$620,052	\$549,322		(\$70,730)	-11.41%

NEW FY23: Personal Services object codes 51032 (DB), 51039 (OPEB), & 51040 (Life/LTD) now consolidated under "Employee Benefit Funding" on page L.8.





441.01 REGULATION AND INSPECTION

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 has been the lead agency in our pandemic response. Throughout the pandemic, FVHD has tracked and monitored all cases, issued regular data summaries, conducted contact tracing of all new cases and distributed personal protective equipment to our long-term care, congregate living facilities and community medical providers. In addition, we have provided technical support to the schools, town officials and businesses as disease control strategies were put into place. Since December, working with our towns, many volunteers and the Farmington Valley Visiting Nurses, the District has delivered nearly 20,000 vaccines to date hosting three clinics a week at locations throughout the Farmington Valley. We also vaccinated more than 2,500 public school staff and 800 private school staff at dedicated clinics.

In addition to the pandemic response, FVHD continued to issue permits, conduct inspections and provide technical support to our regulated facilities regarding COVID mitigation strategies and rules.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Permits Issued:					
Well	8	2	0	2	2
New Septic Systems	7	8	10	8	8
Septic System Repairs	26	40	58	30	30
Food Service Permits	130	130	95	100	100
Public Swimming Areas	10	12	19	19	19
Salons	43	40	50	50	50
Site Visits/Inspections:					
Well	4	2	0	2	2
New Septic System	31	26	24	16	16
Septic System Repairs	103	101	80	80	80
Food Service Inspections	300	200	175	250	250
Public Swimming Areas	19	27	15	25	25
Salons	44	22	50	50	50

Town Manager's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4101 REGULATION & INSP									
SERVICES & SUPPLIES									
CONTRACTUCTUAL SERV & PRINTING	140,488	127,932	127,932	127,932	141,885	0	0	13,953	11
Total SERVICES & SUPPLIES	140,488	127,932	127,932	127,932	141,885	0	0	13,953	11
Total 4101 REGULATION & INSP	140,488	127,932	127,932	127,932	141,885	0	0	13,953	11



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	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Health Supervision Home Visits	11	10	32	45	50
Health Screening Contacts:					
Blood Pressure	757	554	(COVID	Restricted)	500
Blood Glucose (Began Sept.'18)	94	105	(COVID	Restricted)	200
Flu Clinic Contacts	23	213	383	400	400
Therapeutic Home Visits	3,377	3,070	3,500	3,600	3,600

Town Manager's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 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	39,000	39,000	0	0	0	0
Total SERVICES & SUPPLIES	39,000	39,000	29,250	39,000	39,000	0	0	0	0
Total 4103 PUBLIC HEALTH NUR	39,000	39,000	29,250	39,000	39,000	0	0	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

Budget line item 01-4203-52184 reflects an additional \$3,900, due to an increase of 2.0 hours per week for the Youth Services Coordinator, to address additional program and grant responsibilities, within the Youth Services Division.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Counseling/Casework Sessions	335	350	360	350	350
Requests for general resources	700	750	440	450	460
Requests for food assistance	450	425	260	290	300
Requests for medical assistance	200	200	190	180	180
Requests for financial assistance	450	425	170	200	250
Requests for housing assistance	425	400	140	150	130
Requests for energy/utility assistance	850	800	505	520	540
 Information and Referral Services	 550	 540	 550	 450	 500
 Youth Activities	 16	 15	 12	 15	 20
 Holiday Gift Basket Program (Number of families served)	 130	 130	 135	 135	 125
 Dial-A-Ride Program (Number of one-way rides)	 2,750	 2,320	 1,620	 2,100	 2,300

442.03 HUMAN SERVICES, continued

WORKLOAD MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	Est. 2021/ 2022	Proj. 2022/ 2023
Food Program					
Number of Families Participating	1,450	1,500	1,395	1,600	1,500
Fuel Bank					
Number of Families Served	25	20	0	20	30
Funds Expended - \$	6,500	5,000	0	6,000	9,000
Federal/State Fuel Assistance App.					
Number of Families Served	180	130	140	150	140
Income Tax Assistance Program					
Number of Families Served	375	260	90	350	250
Special Needs Fund					
Number of Families Serves	175	110	150	135	120
Funds Expended - \$	25,000	25,300	29,500	26,600	29,500
State Redetermination Assistance	40	25	20	15	15
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund	40	35	30	30	30
Funds expended - \$	7,500	7,500	7,500	7,500	7,500
Families referred to Farmington Valley Service Unit of the Salvation Army	85	80	85	80	40
Funds expended - \$	20,000	18,900	21,000	20,000	10,000
Avon Food Bank Expenditures - \$	15,000	15,000	25,000	18,000	18,000
PERSONNEL					
Full Time	1.6	1.6	1.6	1.6	1.6
PERFORMANCE MEASURES	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	
% of emergency assistance processed within one day	95.4%	95.1%	95.3%	95.2%	
% of applications processed within five days	95.5%	95.6%	95.7%	95.5%	
% of referrals made within one week	95.9%	96.0%	95.4%	95.6%	
% of information provided within one day	95.4%	95.1%	95.2%	95.0%	
% of non-emergency assistance processed within 1 week	95.7%	95.4%	95.0%	95.4%	

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%	95.2%
% of clients provided non-emergency case referral to other resources/agencies	65.0%	65.7%
<u>Coordination/Administration of Supplemental Short-Term Assistance Programs</u>		
% of clients provided emergency assistance within 1 day	95.0%	95.1%
% of clients provided non-emergency assistance within one week	95.0%	95.0%
% of clients provided non-emergency assistance within 2 weeks	95.0%	98.6%
<u>Short-Term Counseling</u>		
% of cases processed within one week	95.0%	95.1%
% of cases coordinated with other agencies	35.0%	36.0%
% of crisis processed within 1 day	95.0%	95.2%
<u>Information and Referral Services</u>		
% of clients provided information needed	95.0%	95.3%
% of clients referred to other resources	75.0%	75.3%
<u>Municipal Agent/Information Services</u>		
% of clients provided information on elderly services/programs	95.0%	95.6%
<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%	96.1%

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

Town Manager's Budget Summary

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021 Actual	2022 Base Budget	2022 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4203 HUMAN SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	162,883	155,245	94,427	169,923	169,923	0	0	14,678	9
EMPLOYEE BENEFITS	35,770	38,915	29,668	16,088	16,088	0	0	(22,827)	(59)
Total PERSONAL SERVICES	198,653	194,160	124,095	186,011	186,011	0	0	(8,149)	(4)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	83,992	90,770	56,753	9,786	9,786	0	0	(80,984)	(89)
AUTO ALLOWANCE	80	520	76	340	340	0	0	(180)	(35)
TRAVEL & MEETING EXP	0	200	0	200	200	0	0	0	0
MEMBERSHIP FEES	295	400	95	400	400	0	0	0	0
BOOKS & PERIODICALS	0	50	0	50	50	0	0	0	0
RECRUITMENT & TRAINING	15	2,250	125	2,250	2,250	0	0	0	0
GRANTS & CONTRIBUTIONS	30,817	33,500	17,019	33,500	33,500	0	0	0	0
CONTRACTUAL SERV & PRINTING	119,908	129,820	89,132	134,450	134,450	0	0	4,630	4
RENTALS	429	480	215	480	480	0	0	0	0
EQUIPMENT OPER & MAINT	0	110	0	110	110	0	0	0	0
POSTAGE	337	560	219	560	560	0	0	0	0
MATERIALS AND SUPPLIES	520	300	258	300	300	0	0	0	0
Total SERVICES & SUPPLIES	236,393	258,960	163,892	182,426	182,426	0	0	(76,534)	(30)
Total 4203 HUMAN SERVICES	435,046	453,120	287,987	368,437	368,437	0	0	(84,683)	(19)

Budget Fiscal Year: 2023 to 2023

Account# and Description	2021	2022	2022	Department			Board			%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec		
01-4203-51011 REG FULL TIME	38,768	137,559	22,531	108,040	108,040	0	0	(29,519)	(21)	
01-4203-51012 REG PART TIME	124,115	17,686	71,896	61,883	61,883	0	0	44,197	250	
01-4203-51031 FICA	12,301	11,211	7,155	12,876	12,876	0	0	1,665	15	
01-4203-51032 RETIREMENT	52,480	52,252	54,654	0	0	0	0	(52,252)	(100)	
01-4203-51033 MEDICAL INSURAN	28,324	33,359	0	6,191	6,191	0	0	(27,168)	(81)	
01-4203-51034 DENTAL INS	285	1,460	158	274	274	0	0	(1,186)	(81)	
01-4203-51036 WORK COMP	2,778	3,560	1,862	3,321	3,321	0	0	(239)	(7)	
01-4203-51038 DEFINED CONTRIB	3,109	11,005	1,755	3,212	3,212	0	0	(7,793)	(71)	
01-4203-51039 RETIREE HEALTH	20,360	18,069	20,758	0	0	0	0	(18,069)	(100)	
01-4203-51040 LIFE/LTD INSURA	125	139	79	0	0	0	0	(139)	(100)	
01-4203-51056 DC PLAN FORFEIT	0	(1,370)	0	0	0	0	0	1,370	(100)	
01-4203-52102 MILEAGE	80	360	76	240	240	0	0	(120)	(33)	
01-4203-52111 MILEAGE & TOLLS	0	160	0	100	100	0	0	(60)	(38)	
01-4203-52113 MEALS	0	200	0	200	200	0	0	0	0	
01-4203-52131 FEES-PROFESSION	295	400	95	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	15	2,250	125	2,250	2,250	0	0	0	0	
01-4203-52162 REGIONAL PROGRA	0	4,000	0	4,000	4,000	0	0	0	0	
01-4203-52169 GRANTS-OTHER	30,817	29,500	17,019	29,500	29,500	0	0	0	0	
01-4203-52184 SERVICE & CONSU \$3,900 increase reflects additional 2.0 hrs/wk for Youth Services Coordinator to address additional program and grant responsibilities	19,857	28,020	2,230	31,290	31,290	0	0	3,270	12	
01-4203-52185 GENERAL SERVICE \$1,360 increase reflects a 2.0% increase, in Dial-A-Ride operating budget, per contractual agreement	100,051	101,800	86,902	103,160	103,160	0	0	1,360	1	
01-4203-52193 COPIER	429	480	215	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	219	560	560	0	0	0	0	
01-4203-52231 OFFICE SUPPLIES	520	300	258	300	300	0	0	0	0	
Total SOCIAL SERVICE	435,046	453,120	287,987	368,437	368,437	0	0	(84,683)	(19)	
Total 4203 HUMAN SERVIC	435,046	453,120	287,987	368,437	368,437	0	0	(84,683)	(19)	

Town of Avon
Personnel Wage Analysis

<u>Account</u>	<u>Title</u>	<u>Car/Stipend</u>	<u>Department Total</u>	<u>Annual Total for Split Department Wages</u>
01-4203-51011	SOCIAL SERVICES DIRECTOR		67,883	
01-4203-51011	ADMINISTRATIVE ANALYST		40,157	
01-4203-51012	SOCIAL SERVICES ASSISTANT		18,581	
01-4203-51012	YOUTH SERVICES COORDINATOR		43,302	
			<hr/>	
			169,923	
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