

HEALTH AND SOCIAL SERVICES

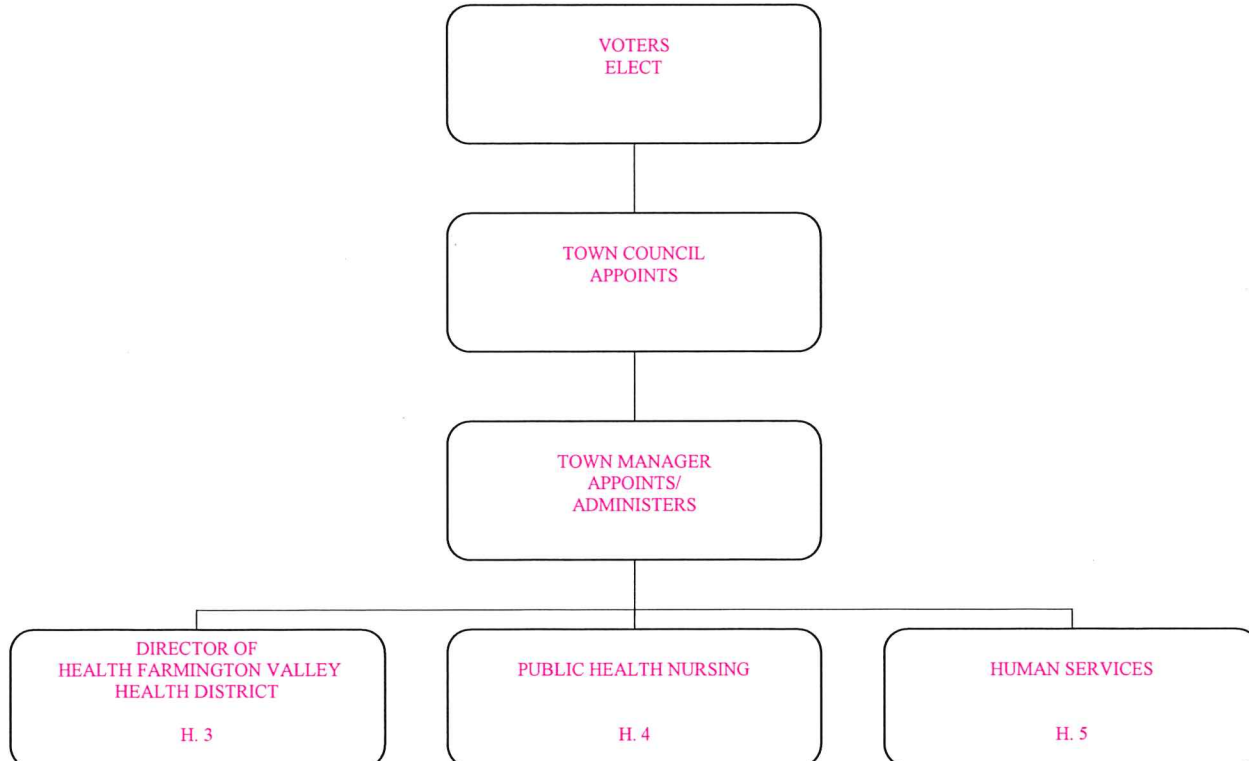
PROGRAM DESCRIPTION

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

	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	1.6	1.6	0.6	0.6	0.6	0	0.00%
Expenditures	\$504,338	\$523,403	\$523,010	\$549,921	\$598,263	\$48,342	8.79%

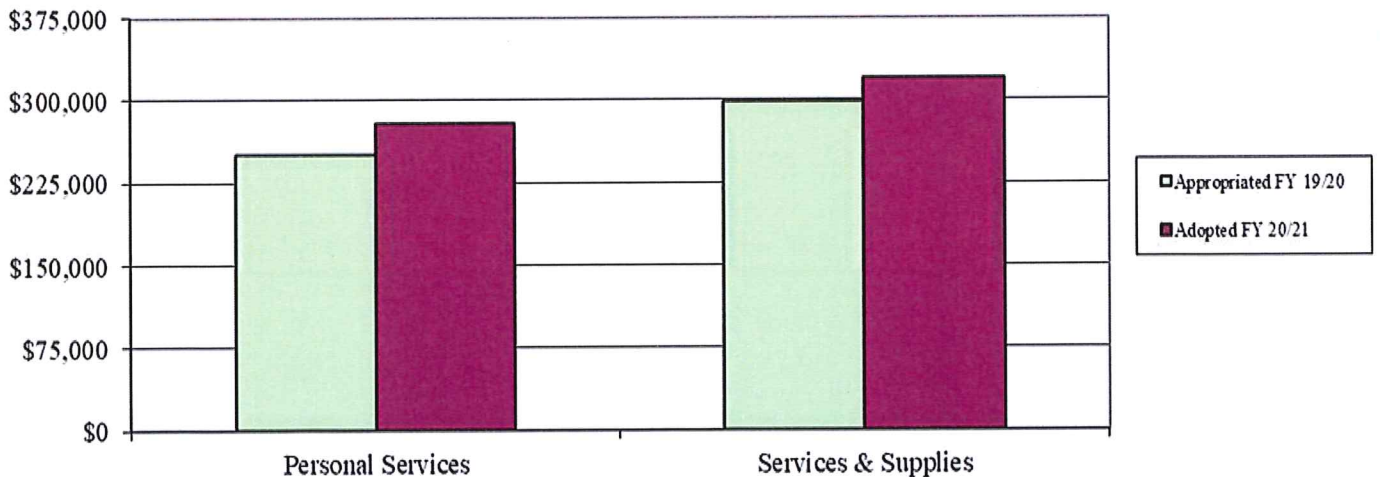
HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART

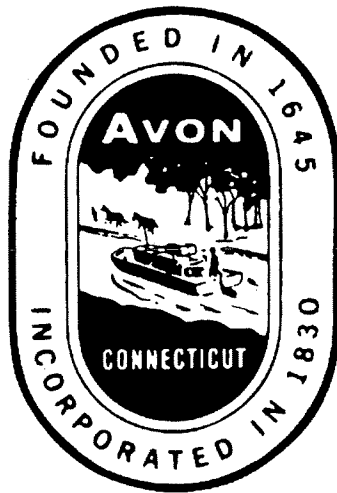


**ADOPTED BUDGET SUMMARY
HEALTH AND SOCIAL SERVICES**

	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
Regulation and Inspections					
Total Services & Supplies	\$114,000	\$114,000	\$114,000	\$0	0.00%
Total Regulation and Inspections	\$114,000	\$114,000	\$114,000	\$0	0.00%
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	\$251,181	\$282,869	\$278,903	\$27,722	11.04%
Total Services & Supplies	\$145,740	\$151,360	\$166,360	\$20,620	14.15%
Total Human Services	\$396,921	\$434,229	\$445,263	\$48,342	12.18%
Total Personal Services	\$251,181	\$282,869	\$278,903	\$27,722	11.04%
Total Services and Supplies	\$298,740	\$304,360	\$319,360	\$20,620	6.90%
Total Health and Social Services	\$549,921	\$587,229	\$598,263	\$48,342	8.79%

**FY 2019/2020 - FY 2020/2021
Health and Social Services Total Expenditures**





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

A FVHD Board led strategic planning discussion has resulted in increased investments to meet statutory requirements aligned with best practices and accreditation. Increases are part of a multi-year phase in. Progress toward meeting our goals and objectives are on target. In addition to specific measures associated with permitting and inspectional services, FVHD has initiated a required community health assessment.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Permits Issued:					
Well	12	3	2	2	2
New Septic Systems	5	8	10	8	8
Septic System Repairs	43	23	40	40	40
Food Service Permits	140	130	140	130	130
Public Swimming Areas	10	10	10	12	11
Salons	44	43	40	40	30
Site Visits/Inspections:					
Well	5	5	2	2	2
New Septic System	22	33	35	35	24
Septic System Repairs	125	87	80	80	80
Food Service Inspections	440	400	400	400	400
Public Swimming Areas	49	44	40	40	40
Salons	43	44	40	40	40
Doses of Vaccine Distributed:					
Influenza	360	350	396	400	350

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4101 REGULATION & INSP									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	101,002	114,000	111,030	114,000	114,000	114,000	114,000	0	0
Total SERVICES & SUPPLIES	101,002	114,000	111,030	114,000	114,000	114,000	114,000	0	0
Total 4101 REGULATION & INSP	101,002	114,000	111,030	114,000	114,000	114,000	114,000	0	0

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-4101-52184 SERVICE & CONSU	101,002	114,000	111,030	114,000	114,000	114,000	114,000	0	0
Total CONSERVATION O	101,002	114,000	111,030	114,000	114,000	114,000	114,000	0	0
Total 4101 REGULATION &	101,002	114,000	111,030	114,000	114,000	114,000	114,000	0	0



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	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Health Supervision Home Visits	37	34	11	65	65
Health Screening Contacts:					
Blood Pressure	632	679	757	650	700
Blood Glucose (Begin Sept.'18)	N/A	NEW	94	50	100
Flu Clinic Contacts	149	191	23	200	200
Pneumonia Clinic Contacts	12	N/A	N/A	N/A	N/A
Hepatitis B-Adult Contacts	36	0	0	5	5
Therapeutic Home Visits	3,377	3,377	3,292	3,500	3,600

Town of Avon

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

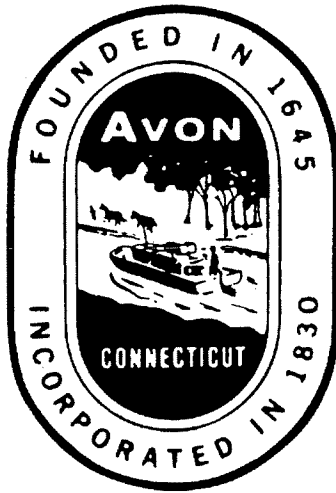
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Town of Avon

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

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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 fourteenth consecutive year, a General Assistance account (\$29,500) is included in this budget (under Grants-Other), a \$15,000 increase over fiscal year 2019/2020. 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. The increased funding for fiscal year 2020/2021 is to fund an anticipated increase in community needs due to the COVID-19 pandemic.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Counseling/Casework Sessions	312	350	335	350	345
Requests for general resources	472	625	700	750	685
Requests for food assistance	347	400	450	425	425
Requests for medical assistance	155	200	200	200	175
Requests for financial assistance	417	400	450	425	425
Requests for housing assistance	235	410	425	400	385
Requests for energy/utility assistance	758	780	850	800	835
Information and Referral Services	550	575	550	565	535
Youth Activities	16	16	16	15	15
Holiday Gift Basket Program (Number of families served)	112	120	130	125	125
Dial-A-Ride Program (Number of one-way rides)	2,205	2,500	2,750	2,500	2,750

442.03 HUMAN SERVICES, continued

WORKLOAD MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	Est. 2019/ 2020	Proj. 2020/ 2021
Food Program					
Number of Families Participating	1,325	1,440	1,450	1,500	1,440
Fuel Bank					
Number of Families Served	24	25	25	20	20
Funds Expended - \$	4,250	6,500	6,500	5,000	5,600
Federal/State Fuel Assistance App.					
Number of Families Served	170	175	180	175	180
Income Tax Assistance Program					
Number of Families Served	381	350	375	350	360
Special Needs Fund					
Number of Families Serves	155	165	175	150	150
Funds Expended - \$	24,100	24,500	25,000	21,500	22,500
State Redetermination Assistance	35	40	40	25	20
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund	40	40	40	35	30
Funds expended - \$	7,500	7,500	7,500	7,500	7,500
Families referred to Farmington Valley Service Unit of the Salvation Army	80	80	85	80	85
Funds expended - \$	16,000	20,000	20,000	20,000	21,000
Avon Food Bank Expenditures - \$	13,000	15,000	15,000	15,000	15,000
PERSONNEL					
Full-Time / Part-Time	1.6	1.6	0.6	0.6 / 2	0.6 / 2

PERFORMANCE MEASURES	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020
% of emergency assistance processed within one day	95.8%	95.3%	95.4%	95.1%
% of applications processed within five days	95.6%	95.4%	95.5%	95.6%
% of referrals made within one week	97.1%	96.7%	95.9%	96.0%
% of information provided within one day	95.7%	95.6%	95.4%	95.1%
% of non-emergency assistance processed within 1 week	96.9%	96.5%	95.7%	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%	96.4%
% 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%	66.7%
<u>Coordination/Administration of Supplemental Short-Term Assistance Programs</u>		
% of clients provided emergency assistance within 1 day	95.0%	94.7%
% of clients provided non-emergency assistance within one week	95.0%	95.2%
% of clients provided non-emergency assistance within 2 weeks	95.0%	97.6%
<u>Short-Term Counseling</u>		
% of cases processed within one week	95.0%	95.1%
% of cases coordinated with other agencies	35.0%	36.2%
% of crisis processed within 1 day	95.0%	96.2%
<u>Information and Referral Services</u>		
% of clients provided information needed	95.0%	95.4%
% of clients referred to other resources	75.0%	75.6%
<u>Municipal Agent/Information Services</u>		
% of clients provided information on elderly services/programs	95.0%	96.0%
<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%	95.4%

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.

Board of Finance's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4203 HUMAN SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	149,762	136,976	140,980	155,968	155,968	155,968	155,968	18,992	14
EMPLOYEE BENEFITS	36,045	40,197	35,515	44,046	44,046	43,132	40,080	(117)	0
Total PERSONAL SERVICES	185,807	177,173	176,495	200,014	200,014	199,100	196,048	18,875	11
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	71,093	74,008	73,839	95,729	82,855	82,855	82,855	8,847	12
AUTO ALLOWANCE	308	520	38	520	520	520	520	0	0
TRAVEL & MEETING EXP	175	200	0	200	200	200	200	0	0
MEMBERSHIP FEES	175	400	0	400	400	400	400	0	0
BOOKS & PERIODICALS	0	50	0	50	50	50	50	0	0
RECRUITMENT & TRAINING	(40)	2,250	0	2,250	2,250	2,250	2,250	0	0
GRANTS & CONTRIBUTIONS	17,505	18,500	17,309	18,500	18,500	18,500	33,500	15,000	81
CONTRACTUAL SERV & PRINTING	110,879	122,080	90,030	127,700	127,700	127,700	127,700	5,620	5
RENTALS	519	480	396	480	480	480	480	0	0
EQUIPMENT OPER & MAINT	0	110	0	110	110	110	110	0	0
POSTAGE	311	850	281	850	850	850	850	0	0
MATERIALS AND SUPPLIES	258	300	58	300	300	300	300	0	0
Total SERVICES & SUPPLIES	201,183	219,748	181,951	247,089	234,215	234,215	249,215	29,467	13
Total 4203 HUMAN SERVICES	386,990	396,921	358,446	447,103	434,229	433,315	445,263	48,342	12

Board of Finance's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-4203-51011 REG FULL TIME	41,259	122,159	38,932	140,401	140,401	140,401	140,401	18,242	15
01-4203-51012 REG PART TIME	108,503	14,817	108,244	15,567	15,567	15,567	15,567	750	5
01-4203-51031 FICA	11,145	10,178	11,035	11,117	11,117	11,117	11,117	939	9
01-4203-51032 RETIREMENT	44,351	43,692	46,647	49,530	49,530	49,530	49,530	5,838	13
01-4203-51033 HOSPITALIZATION	23,406	24,482	24,482	41,198	28,324	28,324	28,324	3,842	16
01-4203-51034 DENTAL INS	361	2,006	262	1,377	1,377	1,377	1,377	(629)	(31)
01-4203-51036 WORK COMP	2,812	3,671	2,361	3,495	3,495	3,495	3,495	(176)	(5)
01-4203-51038 DEFINED CONTRIB	3,298	9,773	3,114	11,232	11,232	11,232	11,232	1,459	15
01-4203-51039 RETIREE HEALTH	21,602	20,246	21,960	21,697	21,697	20,783	17,731	(2,515)	(12)
01-4203-51040 LIFE/LTD INSURA	163	157	98	129	129	129	129	(28)	(18)
01-4203-52102 MILEAGE	308	360	38	360	360	360	360	0	0
01-4203-52111 MILEAGE & TOLLS	0	160	0	160	160	160	160	0	0
01-4203-52113 MEALS	175	200	0	200	200	200	200	0	0
01-4203-52131 FEES-PROFESSION	175	400	0	400	400	400	400	0	0
01-4203-52141 BOOKS & PERIODI	0	50	0	50	50	50	50	0	0
01-4203-52155 PROFESSIONAL DE	(40)	2,250	0	2,250	2,250	2,250	2,250	0	0
01-4203-52162 REGIONAL PROGRA	2,500	4,000	3,500	4,000	4,000	4,000	4,000	0	0
01-4203-52169 GRANTS-OTHER	15,005	14,500	13,809	14,500	14,500	14,500	29,500	15,000	103
Health and SS - additional \$15K for FY 2020/2021 budget - for COVID needs (BOARD OF FINANCE INCREASED)									
01-4203-52184 SERVICE & CONSU Increase in required local match, re: 2020-2021 State of CT Youth Services Bureau Grant	21,143	24,940	4,957	27,710	27,710	27,710	27,710	2,770	11
01-4203-52185 GENERAL SERVICE Projected 2.0% increase in Dial-A-Ride operating budget	89,736	97,140	85,073	99,990	99,990	99,990	99,990	2,850	3
01-4203-52193 COPIER	519	480	434	480	480	480	480	0	0
01-4203-52205 OFFICE MACHINER	0	110	0	110	110	110	110	0	0
01-4203-52221 POSTAGE	311	850	281	850	850	850	850	0	0
01-4203-52231 OFFICE SUPPLIES	258	300	58	300	300	300	300	0	0
Total SOCIAL SERVICE	386,990	396,921	365,285	447,103	434,229	433,315	445,263	48,342	12
Total 4203 HUMAN SERVIC	386,990	396,921	365,285	447,103	434,229	433,315	445,263	48,342	12

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