

HEALTH AND SOCIAL SERVICES

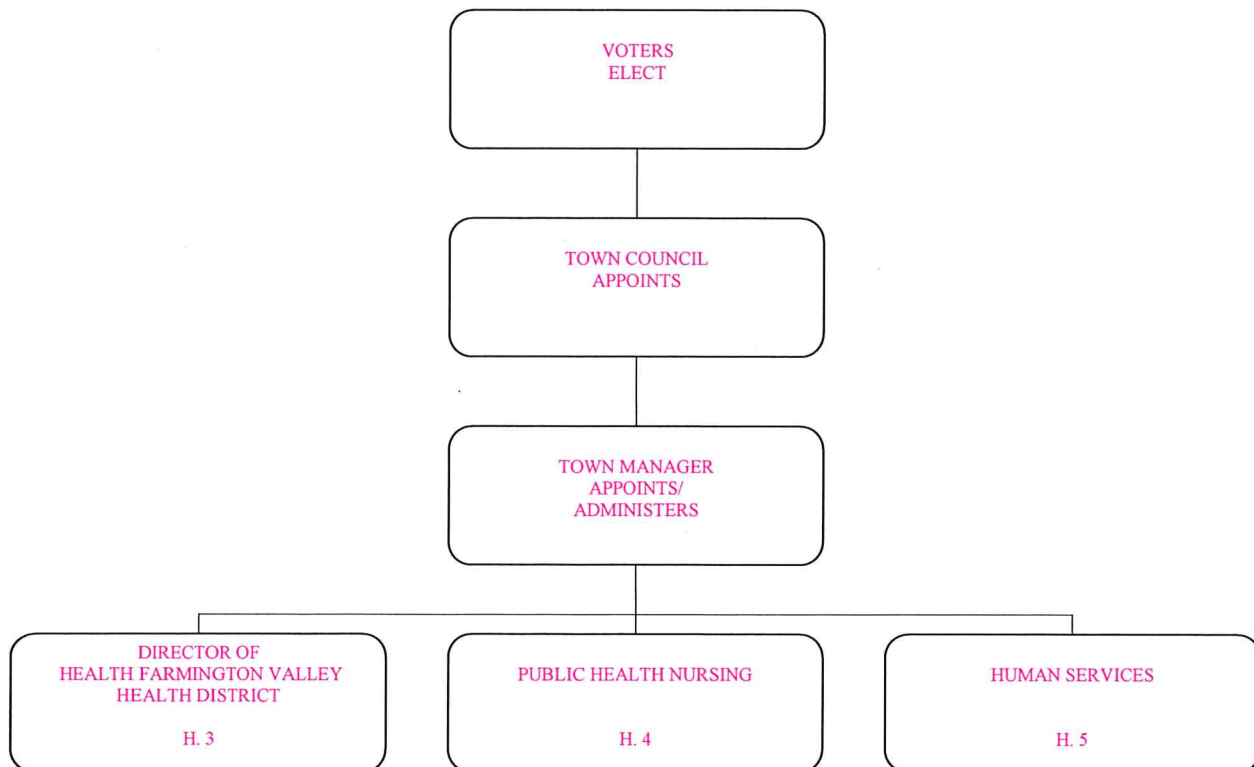
PROGRAM DESCRIPTION

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

	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	2021/ 2022	\$ Inc/(Dec)	% Inc/-Dec
Full-Time Positions	1.6	0.6	0.6	0.6	0.6	0	0.00%
Expenditures	\$523,403	\$523,010	\$561,123	\$598,263	\$620,052	\$21,789	3.64%

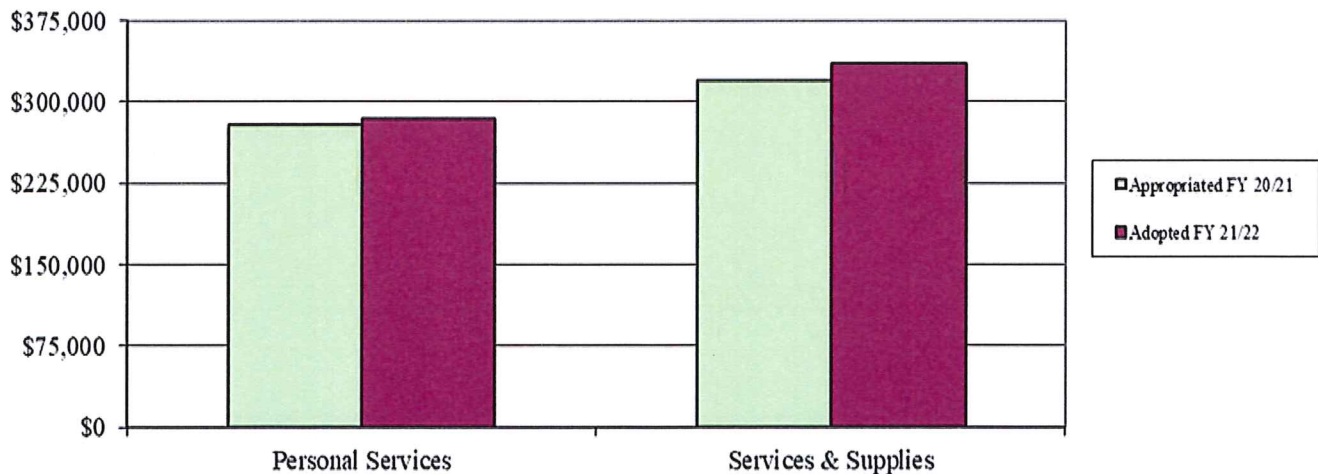
HEALTH AND SOCIAL SERVICES ORGANIZATIONAL CHART

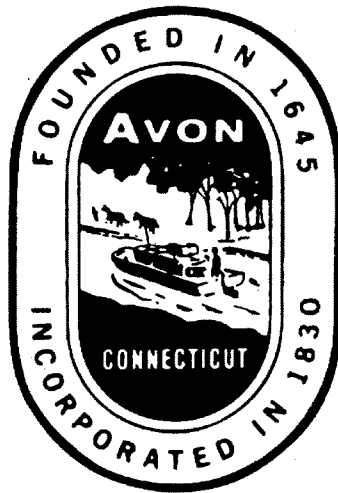


**ADOPTED BUDGET SUMMARY
HEALTH AND SOCIAL SERVICES**

	Appropriated FY 2020/2021	Requested FY 2021/2022	Adopted FY 2021/2022	Inc/(Dec) \$	Inc/-Dec %
Regulation and Inspections					
Total Services & Supplies	\$114,000	\$127,932	\$127,932	\$13,932	12.22%
Total Regulation and Inspections	\$114,000	\$127,932	\$127,932	\$13,932	12.22%
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	\$278,903	\$287,339	\$284,930	\$6,027	2.16%
Total Services & Supplies	\$166,360	\$168,190	\$168,190	\$1,830	1.10%
Total Human Services	\$445,263	\$455,529	\$453,120	\$7,857	1.76%
Total Personal Services	\$278,903	\$287,339	\$284,930	\$6,027	2.16%
Total Services and Supplies	\$319,360	\$335,122	\$335,122	\$15,762	4.94%
Total Health and Social Services	\$598,263	\$622,461	\$620,052	\$21,789	3.64%

**FY 2020/2021 - FY 2021/2022
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

The Farmington Valley Health District has been the lead agency in our pandemic response. Throughout the pandemic, the 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 Nurse Association, the FVHD 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-19 mitigation strategies and rules.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Permits Issued:					
Well	8	2	2	2	2
New Septic Systems	7	8	8	8	8
Septic System Repairs	26	40	40	40	40
Food Service Permits	130	130	130	130	130
Public Swimming Areas	10	12	12	11	11
Salons	43	40	41	41	41
Site Visits/Inspections:					
Well	4	2	2	2	2
New Septic System	31	26	35	24	24
Septic System Repairs	103	101	80	80	80
Food Service Inspections	300	200	200	400	400
Public Swimming Areas	19	27	15	30	30
Salons	44	22	41	41	41

Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4101 REGULATION & INSP									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	111,030	114,000	140,488	114,000	127,932	127,932	127,932	13,932	12
Total SERVICES & SUPPLIES	111,030	114,000	140,488	114,000	127,932	127,932	127,932	13,932	12
Total 4101 REGULATION & INSP	111,030	114,000	140,488	114,000	127,932	127,932	127,932	13,932	12

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-4101-52184 SERVICE & CONSU (TOWN MANAGER INCREASED)	111,030	114,000	140,488	114,000	127,932	127,932	127,932	13,932	12
Total CONSERVATION O	111,030	114,000	140,488	114,000	127,932	127,932	127,932	13,932	12
Total 4101 REGULATION &	111,030	114,000	140,488	114,000	127,932	127,932	127,932	13,932	12



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	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Health Supervision Home Visits	34	11	10	45	45
Health Screening Contacts:					
Blood Pressure	672	757	554	650	700
Blood Glucose (Began Sept.'18)	NEW	94	105	150	200
Flu Clinic Contacts	191	23	213	200	200
Therapeutic Home Visits	3,377	3,377	3,070	3,500	3,600

Town of Avon

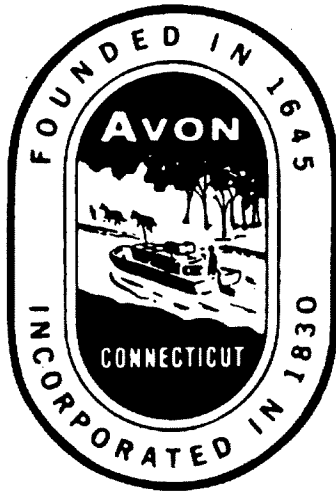
Board of Finance's Budget Summary

Budget Fiscal Year: 2022 to 2022

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Budget Fiscal Year: 2022 to 2022

Account# and Description	2020	2021	2021	Department			Board			Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance				
01-4103-52161 TOWN ORGANIZATI	39,000	39,000	39,000	39,000	39,000	39,000	39,000			0	0
Total CONSERVATION O	39,000	39,000	39,000	39,000	39,000	39,000	39,000			0	0
Total 4103 PUBLIC HEALT	39,000	39,000	39,000	39,000	39,000	39,000	39,000			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

As a result of anticipated continuing requests for assistance, partially as a result of COVID-19, the General Assistance account will remain at its current level of \$29,500.

PERFORMANCE MEASURES

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Counseling/Casework Sessions	350	335	350	420	380
Requests for general resources	625	700	750	890	800
Requests for food assistance	400	450	425	530	480
Requests for medical assistance	200	200	200	220	200
Requests for financial assistance	400	450	425	510	460
Requests for housing assistance	410	425	400	475	425
Requests for energy/utility assistance	780	850	800	880	790
 Information and Referral Services	 575	 550	 540	 550	 560
 Youth Activities	 16	 16	 15	 12	 15
 Holiday Gift Basket Program (Number of families served)	 120	 130	 130	 135	 135
 Dial-A-Ride Program (Number of one-way rides)	 2,500	 2,750	 2,320	 1,320	 2,100

442.03 HUMAN SERVICES, continued

WORKLOAD MEASURES	2017/ 2018	2018/ 2019	2019/ 2020	Est. 2020/ 2021	Proj. 2021/ 2022
Food Program					
Number of Families Participating	1,440	1,450	1,500	1,800	1,600
Fuel Bank					
Number of Families Served	25	25	20	25	20
Funds Expended - \$	6,500	6,500	5,000	7,500	6,000
Federal/State Fuel Assistance App.					
Number of Families Served	175	180	130	140	150
Income Tax Assistance Program					
Number of Families Served	350	375	260	90	350
Special Needs Fund					
Number of Families Serves	165	175	110	150	135
Funds Expended - \$	24,500	25,000	25,300	29,500	26,600
State Redetermination Assistance	40	40	25	20	15
Assistance Programs Coordinated by Avon Social Services:					
Families referred to Hartford Dispensary Trust Fund and the Alice P. Collins Fund	40	40	35	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	80	85	80	85	80
Funds expended - \$	20,000	20,000	18,900	21,000	20,000
Avon Food Bank Expenditures - \$	15,000	15,000	15,000	25,000	18,000
PERSONNEL					
Full Time	1.6	1.6	1.6	1.6	1.6
PERFORMANCE MEASURES					
	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	
% of emergency assistance processed within one day	95.3%	95.4%	95.1%	95.3%	
% of applications processed within five days	95.4%	95.5%	95.6%	95.7%	
% of referrals made within one week	96.7%	95.9%	96.0%	95.4%	
% of information provided within one day	95.6%	95.4%	95.1%	95.2%	
% of non-emergency assistance processed within 1 week	96.5%	95.7%	95.4%	95.0%	

442.03 HUMAN SERVICES, continued

	Performance Target	Actual
<u>Emergency Assistance/Crisis Intervention</u>		
% of clients provided emergency assistance within 1 day	95.0%	95.3%
% of clients provided non-emergency assistance within 1 week	95.0%	95.0%
% of clients provided non-emergency case referral to other resources/agencies	65.0%	66.4%
<u>Coordination/Administration of Supplemental Short-Term Assistance Programs</u>		
% of clients provided emergency assistance within 1 day	95.0%	95.3%
% of clients provided non-emergency assistance within one week	95.0%	95.0%
% of clients provided non-emergency assistance within 2 weeks	95.0%	98.1%
<u>Short-Term Counseling</u>		
% of cases processed within one week	95.0%	95.2%
% of cases coordinated with other agencies	35.0%	35.1%
% of crisis processed within 1 day	95.0%	95.4%
<u>Information and Referral Services</u>		
% of clients provided information needed	95.0%	95.1%
% of clients referred to other resources	75.0%	75.2%
<u>Municipal Agent/Information Services</u>		
% of clients provided information on elderly services/programs	95.0%	95.2%
<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%	95.1%

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

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
4203 HUMAN SERVICES									
PERSONAL SERVICES									
WAGES & SALARIES	162,013	155,968	143,258	154,576	155,245	155,245	155,245	(723)	0
EMPLOYEE BENEFITS	37,323	40,080	33,996	40,364	40,285	38,915	38,915	(1,165)	(3)
Total PERSONAL SERVICES	199,336	196,048	177,254	194,940	195,530	194,160	194,160	(1,888)	(1)
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	74,021	82,855	83,818	84,893	91,809	90,770	90,770	7,915	10
AUTO ALLOWANCE	38	520	80	520	520	520	520	0	0
TRAVEL & MEETING EXP	0	200	0	200	200	200	200	0	0
MEMBERSHIP FEES	0	400	175	400	400	400	400	0	0
BOOKS & PERIODICALS	0	50	0	50	50	50	50	0	0
RECRUITMENT & TRAINING	0	2,250	15	2,250	2,250	2,250	2,250	0	0
GRANTS & CONTRIBUTIONS	18,799	33,500	30,863	33,500	33,500	33,500	33,500	0	0
CONTRACTUAL SERV & PRINTING	120,161	127,700	97,949	129,820	129,820	129,820	129,820	2,120	2
RENTALS	475	480	390	480	480	480	480	0	0
EQUIPMENT OPER & MAINT	0	110	0	110	110	110	110	0	0
POSTAGE	351	850	284	560	560	560	560	(290)	(34)
MATERIALS AND SUPPLIES	58	300	520	300	300	300	300	0	0
Total SERVICES & SUPPLIES	213,903	249,215	214,094	253,083	259,999	258,960	258,960	9,745	4
Total 4203 HUMAN SERVICES	413,239	445,263	391,348	448,023	455,529	453,120	453,120	7,857	2

Budget Fiscal Year: 2022 to 2022

Account# and Description	2020 Actual	2021 Base Budget	2021 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-4203-51011 REG FULL TIME	42,519	140,401	34,168	38,222	137,559	137,559	137,559	(2,842)	(2)
01-4203-51012 REG PART TIME	119,494	15,567	109,090	116,354	17,686	17,686	17,686	2,119	14
01-4203-51031 FICA	11,989	11,117	10,865	11,290	11,211	11,211	11,211	94	1
01-4203-51032 RETIREMENT	46,764	49,530	52,349	53,291	53,291	52,252	52,252	2,722	5
01-4203-51033 HOSPITALIZATION	24,482	28,324	28,324	26,514	33,359	33,359	33,359	5,035	18
01-4203-51034 DENTAL INS	283	1,377	253	1,444	1,460	1,460	1,460	83	6
01-4203-51036 WORK COMP	2,361	3,495	2,778	3,505	3,560	3,560	3,560	65	2
01-4203-51038 DEFINED CONTRIB	3,374	11,232	2,771	11,005	11,005	11,005	11,005	(227)	(2)
01-4203-51039 RETIREE HEALTH	21,960	17,731	20,360	18,069	18,069	18,069	18,069	338	2
01-4203-51040 LIFE/LTD INSURA	131	129	114	139	139	139	139	10	8
01-4203-51056 DC PLAN FORFEIT	0	0	0	0	0	(1,370)	(1,370)	(1,370)	0
01-4203-52102 MILEAGE	38	360	80	360	360	360	360	0	0
01-4203-52111 MILEAGE & TOLLS	0	160	0	160	160	160	160	0	0
01-4203-52113 MEALS	0	200	0	200	200	200	200	0	0
01-4203-52131 FEES-PROFESSION	0	400	175	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	0	2,250	15	2,250	2,250	2,250	2,250	0	0
01-4203-52162 REGIONAL PROGRA	4,000	4,000	0	4,000	4,000	4,000	4,000	0	0
01-4203-52169 GRANTS-OTHER	14,799	29,500	30,863	29,500	29,500	29,500	29,500	0	0
Health and SS - additional \$15K for FY 2020/2021 budget - for COVID needs									
01-4203-52184 SERVICE & CONSU Increase in required local match, re: 2020-2021 State of CT Youth Services Bureau Grant	24,433	27,710	2,833	28,020	28,020	28,020	28,020	310	1
01-4203-52185 GENERAL SERVICE 2.0% increase in Dial-A-Ride operating budget, per contractual agreement	95,728	99,990	95,116	101,800	101,800	101,800	101,800	1,810	2
01-4203-52193 COPIER	475	480	390	480	480	480	480	0	0
01-4203-52205 OFFICE MACHINER	0	110	0	110	110	110	110	0	0
01-4203-52221 POSTAGE	351	850	284	560	560	560	560	(290)	(34)
01-4203-52231 OFFICE SUPPLIES	58	300	520	300	300	300	300	0	0
Total SOCIAL SERVICE	413,239	445,263	391,348	448,023	455,529	453,120	453,120	7,857	2
Total 4203 HUMAN SERVIC	413,239	445,263	391,348	448,023	455,529	453,120	453,120	7,857	2

**Town of Avon
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-4203-51011	Christine Pescatore						63,965 62,404	38,222
01-4203-51011	Alan Rosenberg						99,337	99,337
01-4203-51011								137,559
01-4203-51012	Karen Emery						17,835 17,400	17,686
01-4203-51012								17,686
<u>Total 4203</u>								<u>155,245</u>

