

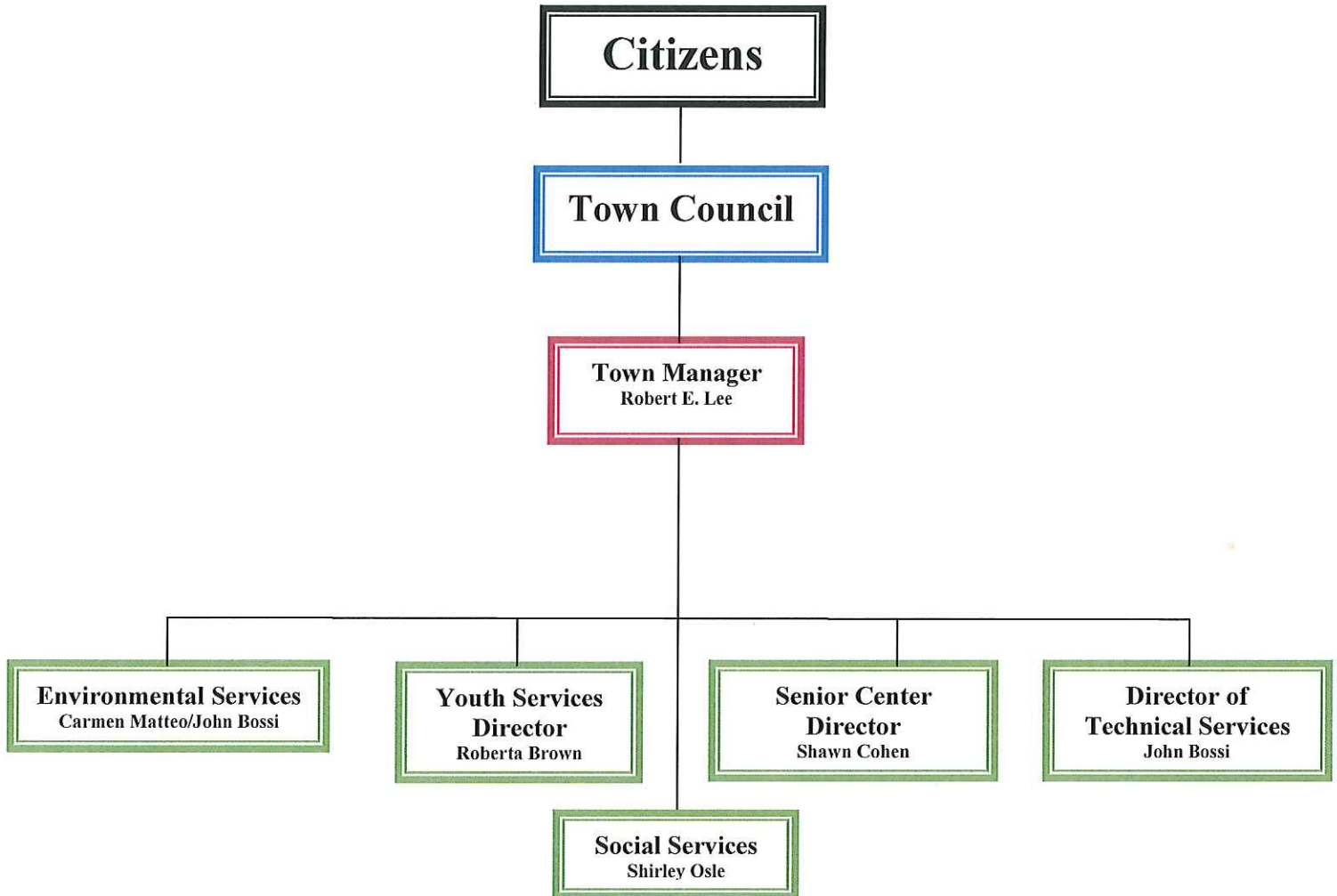


ANNUAL BUDGET

Health and Human Services

FISCAL YEAR
July 1, 2014- June 30, 2015

HEALTH & HUMAN SERVICES ORGANIZATIONAL CHART



HEALTH & HUMAN SERVICES

PROGRAM DESCRIPTION

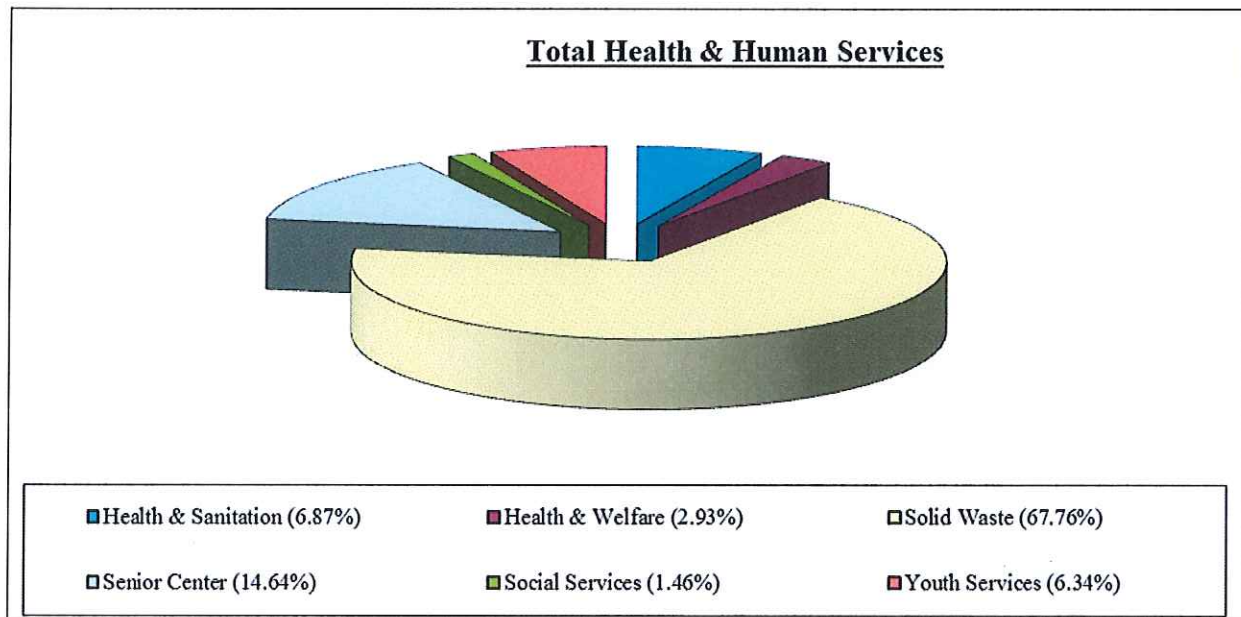
The Health and Human Services function includes expenditure activities associated with the conservation and improvement of the public. It includes the following departments: Health & Sanitation, Health & Welfare, Solid Waste, Senior Center, Social Services, and Youth Services.

GOALS AND OBJECTIVES

1. To improve the quality of life for the entire Plainville community.
2. To protect the public's health and the environment for which we live through education and enforcement of the many federal, state and local regulations.
3. To insure that solid wastes generated through residential, commercial and industrial uses are collected and disposed of in accordance with sound health and environmental practices in addition to Town ordinances and regulations.
4. To educate residents about environmental issues, especially the operations and challenges Water Pollution Control faces in the 21st Century.
5. To reduce the overall solid waste burden on the taxpayers by increasing quantities and varieties of recyclables.
6. To be a clearinghouse for all social service programs designed for older adults.
7. To provide cultural and social outlets for all citizens of Plainville.
8. To strive towards the positive growth and development of Plainville's youth.

PERSONNEL AND EXPENDITURES

	FY 2012	FY 2013	FY 2014	FY 2015
Authorized Full-Time Positions	3.5	3.5	3.5	3.5
Total Expenditures	\$1,785,498	\$1,735,422	\$1,731,049	\$1,751,779



The graph above is a percentage breakdown of the total expenditures in the Health & Human Services function.

410 - HEALTH AND SANITATION

PROGRAM DESCRIPTION

The Plainville-Southington Regional Health District is responsible for protecting the public's health and the environment in which we live through education and enforcement of the many federal, state and local regulations. Health inspections and investigations are required in such areas as: public and private water supplies, food preparation and service establishments, sub-surface sewage disposal systems, public bathing and swimming areas, day cares, schools, public and private housing, indoor/outdoor air quality, lead (Pb) poisoning, barbers, hair/nail/massage salons, and any other general nuisance complaint. This office is also responsible with preventing and investigating all communicable diseases and outbreaks, developing and implementing successful immunization and health awareness clinics, mosquito, rodent and tick control programs, West Nile Virus and Lyme Disease awareness campaigns, and working with first responders on emergency preparedness plans and responding to emergencies as needed. The Health District must also represent the Town in courts of law, regional and state meetings, organizations, and other health-related matters.

PROGRAM ACCOMPLISHMENTS FY 2014

- Held 9 flu clinics in which over 600 residents, town employees and first responders were vaccinated.
- Ran successful media campaigns to educate residents about such topics on West Nile Virus, Lyme Disease and Staying Safe in the Sun.
- Conducted over 800 inspections of food service establishments.
- Launched the website www.pshd.org which allows residents and businesses to learn of the latest health news, regulations and services offered by the health district.
- Conducted training classes for food service workers and owners on food safety practices. Attendees, which numbered over 250, also learned of the requirements of the Connecticut Public Health Code as it pertains to food service establishments.
- Centralized contact info for over 800 local businesses to allow for immediate distribution of emergency public health messages.

PROGRAM OBJECTIVES FY 2015

- Conduct food safety training seminars for residents who volunteer at fairs, festivals and other community events where food is served.
- Hold at least 8 flu clinics in which over 700 residents, town employees and first responders are vaccinated.
- Continue to conduct all mandated inspections.
- Offer additional health awareness and illness prevention services to our citizens and municipal employees.
- Update the Health District Emergency Response Plan.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Food Service Inspections	670	800	850
Public Pool Inspections	23	36	36
Hair/Nail Salon Inspections	88	91	92
Vaccinations Given	817	633	700

PERSONNEL			
Full-time	6	6	6
Part-time	1	2	2

QUALITATIVE

The Plainville-Southington Regional Health District strives to continue to provide consistent inspections of licensed facilities such as food service establishments, day cares, public pools, and salons. The Health District will continue to provide thorough plan reviews of new commercial establishments which need a license and private residences which are served by septic systems. The Health District will also implement new health education and awareness campaigns for public health issues.

BUDGET COMMENTARY

52435 Other Contractual Services: Effective July 1, 2011, the Town of Plainville entered into a Regional Health District. Therefore, the money budgeted is to pay for Plainville's share of the Health District expenditures.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-410	Health & Sanitation	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Other Services & Charges										
52435	Other contractual	\$ 119,637	\$ 119,678	\$ 89,759	\$ 119,678	\$ 120,279	\$ 120,279	\$ 120,279	\$ 601	0.50%
	Total Other Serv & Charges	119,637	119,678	89,759	119,678	120,279	120,279	120,279	601	0.50%
0100-410	Total Health & Sanitation	\$ 119,637	\$ 119,678	\$ 89,759	\$ 119,678	\$ 120,279	\$ 120,279	\$ 120,279	\$ 601	0.50%

Agency	Per Capita	Population	Budget	FY	
PSRHD	6.55	17,284	113,210.20	2012	
PSRHD	6.75	17,724	119,637.00	2013	6,427
PSRHD	6.75	17,730	119,677.50	2014	41
PSRHD	6.75	17,819	120,278.25	2015	601

Note: Effective July 1, 2011, the Town of Plainville entered into a regional Health District with the Town of Southington forming the Plainville-Southington Regional Health Department (PSRHD). The Towns each pay a per capita charge to the PSRHD. Plainville's share is shown in line item #52435 above.

412 - HEALTH AND WELFARE SERVICES

PROGRAM DESCRIPTION

ProHealth Physicians and other nursing services are contracted by the town to provide health care services to the citizens of our community. These dedicated health care professionals are available at the Senior Center where they provide all types of services, clinics and consultation. Adult and child immunizations are administered by ProHealth Physicians as well. All medical directives and policies are issued and supervised by the Director of Health.

The Plainville Day Care Center is a non-profit, licensed corporation that provides child day care services for the citizens of Plainville and the surrounding towns. It is accredited by the National Association for the Education of Young Children (NAEYC). This program is financed by parent fees, which are set on a sliding scale based on family size and income, as well as grants from the State of Connecticut, the Town of Plainville, United Way, private donations and fund raising. The center is licensed as a pre-school, serving children 3-5 years old and for after school care, serving children 6-9 years old.

PROGRAM ACCOMPLISHMENTS FY 2014

Health Care Services

- In July 2012, the VNA Health Care stopped providing health services for the Plainville Senior Center and a partnership with ProHealth Physicians was formed. ProHealth provides weekly services of an APRN at the Senior Center. Since an APRN has more advanced education and training than an RN, comprehensive services such as diabetic foot care and ear wax removal can be offered.
- The APRN conducts diabetic foot care, regular foot care, ear wax removal, and flu shots. Some of the services are billable under Medicare or private insurance, thus saving the Town some money.
- Have contracted with other nursing services to provide blood pressure screenings and health education programming such as gluten free diets, beating the sugar blues, brain health, fiber and protein.
- Acquired a cholesterol machine through a Plainville Health Department grant. The cholesterol machine will be used primarily at the Senior Center by the ProHealth APRN and will also be available for use at Town of Plainville employee wellness programs.

Plainville Day Care

- As first out of the home educators, the children were taught basic skills needed in order to become successful learners thus preparing them for kindergarten.
- Provided a high quality education experience for preschool children.
- Continued to be nationally recognized as a center of excellence by NAEYC.
- The after school programs provided valuable support to schools and educators.

PROGRAM OBJECTIVES FY 2015

- To increase the number of appointment hours and patients seen and to eliminate long waiting lists for foot care.
- Provide cholesterol and blood glucose screenings at the Senior Center.
- Increase the scope of health education programming to include a weight management program and a diabetes education group.
- To focus on services not covered by Medicare or private insurance yet critical to maintaining good health such as a program to reduce blood pressure numbers that includes diet, exercise, medications and stress release.
- The PDC will continue to provide high quality education experiences for preschool children.
- The PDC will continue to strive to provide valuable support to the schools and educators in the after school program.
- The PDC will undergo the NAEYC (National Association for the Education of Young Children) renewal process.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Health Care Services			
Hours of service	490	500	530
Plainville Day Care			
Total Children Served	53	57	60
Total Plainville Children Served	51	47	52
Total After School Children Served	21	18	22
PERSONNEL			
Full-time	N/A	N/A	N/A

QUALITATIVE

The same types of essential and professional services are still being provided as they have in the past keeping expenses down without compromising services or professionalism. The Plainville Day Care provides affordable quality care to moderate to low income individuals who otherwise would not be able to afford day care and therefore, could not be productive members of society.

BUDGET COMMENTARY

52465 Agency Subsidy: Funds are budgeted so the Town can contract to provide skilled nursing & wellness services to Plainville residents. Funds are included for the Plainville Day Care that provides much needed service to the less fortunate in our community. If it were not to be funded, several day care slots for low income families would have to be eliminated. The majority of their funding comes from the State SDE.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
0100-412 Health & Welfare		Expended		Date		Request	Request	Approved	\$	%
Other Services & Charges										
52465	Agency subsidy	\$ 46,243	\$ 51,360	\$ 40,311	\$ 52,832	\$ 51,360	\$ 51,360	\$ 51,360	\$ -	0.00%
	Total Other Serv & Charges	46,243	51,360	40,311	52,832	51,360	51,360	51,360	-	0.00%
0100-412 Total Health & Welfare		\$ 46,243	\$ 51,360	\$ 40,311	\$ 52,832	\$ 51,360	\$ 51,360	\$ 51,360	\$ -	0.00%
Agency										
	Pro Health Physicians	26,323	33,000	20,479	33,000	31,500	31,500	31,500		
	Plainville Day Care	18,360	18,360	18,360	18,360	18,360	18,360	18,360		
	Misc Other Agencies	1,560	-	1,472	1,472	1,500	1,500	1,500		
	Total	46,243	51,360	40,311	52,832	51,360	51,360	51,360		

415 - SOLID WASTE MANAGEMENT

PROGRAM DESCRIPTION

Plainville's Solid Waste Management function insures that solid wastes generated through residential, commercial, and industrial uses are collected and disposed of in accordance with sound health and environmental practices in addition to Town ordinances and regulations. The Town operates a Transfer Station at Granger Lane to accept wastes such as brush, tires, white goods (i.e. stoves, refrigerators, and water heaters). The recycling program includes newspaper, corrugated cardboard, clear and colored glass, metal food containers, scrap metals, waste oil, leaves, and storage (automotive) batteries. In the spring of 1999, the Town added magazines and plastic food beverage containers, no. 1 and 2. The Town joined a regional household hazardous waste collection program that would provide residents with the opportunity to dispose of hazardous waste. Residents are now able to dispose of their household hazardous waste at eight or more sites at different times during the year.

PROGRAM ACCOMPLISHMENTS FY 2014

- The Town provides an electronic waste drop-off location at the Town transfer station, free of charge to Town residents.
- Continued with a six-year contract for single-stream recycling and automated garbage collection with private vendor at a lower rate than previous hauler.
- Continued with regional grant recycling program with the City of Bristol to collect approximately 760 households recycling only.

PROGRAM OBJECTIVES FY 2015

- To continue to educate the public on why our community should recycle.
- To establish regional approach to dispose and recycle electronic components.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Number of Customers	7,100	7,100	7,100
Tons of Waste Processed	12,051	11,500	11,000
Solid waste disposal price per ton	\$62.50	\$62.50	\$62.50
Tons of Recyclables Processed (Curbside)	2,300	2,300	3,000
Recycling disposal price per ton	\$0.00	\$0.00	\$0.00

PERSONNEL			
Part-Time	0.5	0.5	0.5

BUDGET COMMENTARY

51120 Part Time Personnel: Part time position will monitor solid waste and recycling issues shared with Department 380.

52410 Advertising: Newspaper ads for hazardous waste collection and bulk pick-up collection dates.

52435 Other Contractual Services: Condominium collection, residential municipal waste tipping fees estimated at 5,500 tons at \$62.50 per ton, residential municipal waste, including automated curbside pickup, bulky waste pickup, and replacement of broken toters.

52446 Recycling: Residential municipal recycling, including automated single-stream recycling, City of Bristol recycling contract for 760 customers, Household Hazardous Waste Collection estimate at \$80/car.

52460 Rentals: Cost of rental drop-out containers for Household Hazardous Waste Collection Days.

53540 Gasoline & Diesel: Estimated cost for 19,800 gallons of diesel fuel used by commercial garbage hauler at \$3.50/gallon and Federal excise tax of \$0.244 per gallon.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
		Expended		Date		Request	Request	Approved	\$	%
0100-415	Solid Waste									
Personnel										
51120	Part-time salary	\$ 8,321	\$ 9,050	\$ 6,669	\$ 9,050	\$ 9,255	\$ 9,255	\$ 9,255	\$ 205	2.27%
	Total Personnel	8,321	9,050	6,669	9,050	9,255	9,255	9,255	205	2.27%
Other Services & Charges										
52410	Advertising	-	900	-	900	900	900	900	-	0.00%
52435	Other contractual	814,927	845,000	698,561	845,000	841,000	841,000	841,000	(4,000)	-0.47%
52446	Recycling	263,889	254,000	248,936	256,000	260,700	260,700	260,700	6,700	2.64%
52460	Rentals	-	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
	Total Other Serv & Charges	1,078,816	1,100,900	947,497	1,102,900	1,103,600	1,103,600	1,103,600	2,700	0.25%
Energy & Utility										
53540	Gasoline & diesel	59,858	74,200	26,545	60,000	74,200	74,200	74,200	-	0.00%
	Total Energy & Utility	59,858	74,200	26,545	60,000	74,200	74,200	74,200	-	0.00%
0100-415	Total Solid Waste	\$ 1,146,995	\$ 1,184,150	\$ 980,711	\$ 1,171,950	\$ 1,187,055	\$ 1,187,055	\$ 1,187,055	\$ 2,905	0.25%

		Monthly	Annual	
		Rate	Budget	
52435	CWPM condos	15,034.32	180,411.84	contract rate \$208.81 per unit/per month for 864 units 7/2013 - 6/2016
	Latella residential municipal waste contract 7/14 - 9/14	23,817.89	71,453.67	contract rate for July 2014 - September 2014 at \$23,817.89/month
	Latella residential municipal waste contract 10/14 - 6/15	24,000.00	216,000.00	contract rate for October 2014 - June 2015 at \$24,000.00/month
	Latella tonnage fee paid to BRRFOC	estimate	343,750.00	paid to BRRFOC at \$62.50/ton. Est of 5,500 tons
	Latella bulky waste pickup estimate	estimate	22,000.00	bulky waste pickup estimate
	Latella broken/replaced toters	estimate	7,000.00	broken/replaced toters
			<u>840,615.51</u>	
52446	Latella residential municipal waste contract 7/14 - 9/14	19,076.13	57,228.39	contract rate for July 2014 - September 2014 at \$19,076.13/month
	Latella residential municipal waste contract 10/14 - 6/15	19,166.67	172,500.03	contract rate for October 2014 - June 2015 at \$19,166.67/month
	City of Bristol contract 7/14 - 6/15; 760 customers	1,780.44	24,926.16	contract rate for July 2014 - June 2015 at \$1,780.44/month; 26 collections
	Latella/CWPM recycling tonnage fee paid to TROC	estimate	-	paid to TROC at 0.00/ton. Est of 2,000 tons
	TROC household hazardous waste collections estimate	estimate	6,000.00	paid to TROC at \$80.00/car; household hazardous waste collections estimate
			<u>260,654.58</u>	
53540	Latella residential municipal solid waste contract - diesel	19,800.00	69,300.00	estimated 19,800 gallons at an average price of \$3.50/gallon
	Federal excise tax on commercial diesel fuel - Latella	19,800.00	4,831.20	estimated 19,800 gallons at an average price of \$0.244/gallon
			<u>74,131.20</u>	

420 – SENIOR CITIZEN SERVICES

PROGRAM DESCRIPTION

The Senior Center serves as a community focal point on aging to provide access to community resources, as well as to services and activities that maintain independence and wellness. The Center is a clearinghouse for all social service programs designed for persons 60 years of age and older. Services and programs include social work, entitlement counseling and assistance, homebound services, information and referral, outreach, nutritious meals, transportation, education, insurance assistance, caregivers and family support, nursing services, physical and mental health programs, wellness initiatives, classes, volunteerism, recreation and more.

PROGRAM ACCOMPLISHMENTS 2014

Grants/Fundraising

- Completed a \$29,700 computer system design, purchase and installation for the office computer network, Computer Learning Center computers and network and the public computers using fundraising dollars.
- Applied for and received a \$17,000 grant from the Community Foundation of Greater New Britain to hire a 19 hour per week staff person to assist with volunteer management, statistics, grant record keeping and programming.
- Applied for and received a \$14,692 grant from the North Central Area Agency on Aging. The grant targets frail, isolated, low-income seniors through a variety of measures, including free or reduced fee foot care and dental care (in cooperation with the Community Health Affiliates), weekly social day programming, social service delivery, Grandparents Raising Grandchildren education and support group, specialized fitness training and PEAK Fitness Center scholarships.
- Received an additional \$2,000 from the North Central Area Agency on Aging to provide supplemental services for the Grandparents Raising Grandchildren program. Funding was used to grant scholarships for after-school activities and to purchase back-to-school supplies for the grandchildren. Eleven children received gift certificates for haircuts, sneakers, clothing and school supplies.
- Applied for and received a \$5,000 grant from Access Health CT program to provide outreach, information and registration assistance for the new Affordable Care Insurance program.
- Received \$1,000 from the Archbishop Annual Appeal for the Dial-a-Ride program.
- Hosted 10 fundraisers including one craft fair, one tag/jewelry sale, and eight raffles for a total of \$6,539.90 in fundraising.
- In 2013, generated revenue of \$429,486.64 through a combination of fundraising, fees, grants, donations, in-kind services and volunteers, which support and enhance the operation of the Senior Center.
- Over 290 volunteers contributed 16,354 hours of volunteer service to the Senior Center. At minimum wage, this is equivalent to \$134,920.50 or 9 full-time staff people.
- Received \$1,320 from the Plainville-Southington Health District to design and publish a new, full color brochure for the PEAK Fitness Center. The brochure provides an attractive description of the PEAK Fitness Center, fitness classes and the Senior Center Outdoor Adventure program. Brochures are given to all new Senior Center members as well as being available at the Plainville Library, Town Hall, and Recreation Department.
- Purchased and installed a new bike rack through funding by the Plainville-Southington Health District and the CT Department of Public Health and Centers for Disease Control and Prevention. The bike rack was unveiled at a “Bikes and Bagels” event that included a mini clinic for bike repairs and a short bike ride around the neighborhood.

Partnerships/Collaboration

- Recruited a social work student intern through Central Connecticut State University to help with our weekly social day program, Open Circle and to assist with scheduling and registering patients for nursing services at the Senior Center.
- Collaborated with Touchpoints and Arden Courts, both of Farmington, to co-sponsor a “Sensory Awareness Health Fair”. The fair included low-vision screenings, hearing screening, memory screening, cognitive retraining exercises and a virtual dementia tour. The free event promoted an awareness of senses to gain a greater understanding of the symptoms of dementia and to promote cognitive health and well-being.
- Working with other senior centers and senior organizations to share computer classes, poetry classes and trips (both day trips and extended trips).
- In an effort to reduce duplication and share resources, the Plainville Senior Center co-sponsored a regional conference for grandparents raising grandchildren with the Southington and Farmington Senior Centers and Youth Service Departments. Thirty-four individuals representing 13 towns registered for this event. A local bank contributed \$200.00 towards raffle baskets for the conference.

- Collaborated and partnered with more than 39 local and state service providers to offer free or reduced-fee services. For example, Greater Hartford Legal Services conducts free lectures and provides legal assistance on Advanced Health Care Directives, Living Wills, entitlement issues and housing.
- Collaborated with Bristol Hospital to conduct a series of health talks on aging, lymphedema, nutrition and diabetes.
- The Hartford Hospital Injury Prevention Center provided free and confidential assessments of driving abilities. Twenty-seven people were screened through this grant funded program, which ended in September 2013.
- Two Senior Center members were recognized for their achievements in poetry, one as the 2012 CT Senior Poet Laureate and another as a State finalist in the 17th Annual National Poet Laureate Competition for American Poets age 50 and older. The two honorees developed a poetry reading program that they presented at Senior Centers across the state.

New Program and Health/Wellness Initiatives

- Researched best practices for developing a balance and fall prevention program called "Upright and Balanced". This grant-funded program was so successful that four additional class sessions were scheduled. The Senior Center collaborated with Jerome Home to provide pre and post-test balance assessments. Each participant received an eye screening, hearing check and medication review by the Senior Center APRN. The Senior Center Exercise Physiologist conducted an orthostatic blood pressure test and a 15-foot walk and standup /sit down evaluation on each individual. The 8-week class included strength training, balance exercise, fall prevention awareness, personal mobility and home safety education
- A new Italian language class was initiated by two Senior Center volunteers. The volunteers researched and developed their own curriculum and now teach a weekly beginner's Italian language class. The class filled to capacity immediately and had a long waiting list. The volunteers had never taught a class prior to this!
- A new bridge class was also taught by a Senior Center volunteer. The volunteer researched a number of bridge text books prior to selecting one that she felt was most suitable for her students. This class also filled to capacity and had a waiting list.
- The Plainville Senior Center was the only organization in Plainville selected to receive funding to provide assistance to individuals of all ages applying for insurance through the Affordable Care Act. One of our Social Workers attended 50 hours of training to assist individuals in finding the best insurance for the best price or to assist in receiving free insurance.
- Offered a day-long "Women to Women" conference featuring six workshops addressing a variety of health issues including bladder control, heart disease, chronic pain, nutrition, skin care and self-esteem. The program was co-sponsored with VNA Healthcare.
- Collaborated with the CT Money School led by the CT Association of Human Services to provide a series of financial workshops designed to assist individuals with managing their money and assets.
- Recruited three volunteers to handle nursing appointments, cancellations, reminder calls, required paperwork and statistics.
- Foot care statistics that compare the last six months of FY13 (under the prior nursing program) with the last six months of FY14 (under the new program with Pro Health) shows a 70.35% increase in foot care appointments. Additionally, the Pro Health APRN has been able to add ear wax removal, diabetic foot care, cholesterol screening and homebound foot care which the prior health care agency was unable to provide.

Outreach/Social Services

- Outreach and social service assistance continues to increase. In the last 5 years, there has been an 88% increase in office/homebound clients and a 44.5% increase in social service assistance.
- The Outreach and Social Services program is funded by the Town of Plainville, grants and fundraising.
- Outreach staff assist clients with a multitude of issues including social services, applying for financial programs (Food Stamps, Energy Assistance, Medicaid, etc.), Medicare, Medicare D, Medicare Savings Program, referrals to Protective Services for the Elderly for cases involving abuse and/or neglect, mental health issues (depression, bi-polar, paranoia, etc.), alcoholism, caregiving, housing, legal issues, home health care, grief, grandparents raising grandchildren, veteran affairs, issues involving adult children, budgeting, caregivers support group, etc. Social services are also provided to homebound individuals.
- Updated a Senior Center service and program booklet entitled "Promoting Vital Aging through Creative Services and Programs". The booklet was presented and distributed at a state-wide conference of the National Association of Social Workers. The booklet highlights successful Senior Center programs for the homebound as well as health and wellness services, social services and more.

Cost Saving Improvements

- Through the Public Works Department, cracks and holes were patched in the back parking lot of the Senior Center. This will provide an interim safety solution until funding can be secured to completely rebuild the parking lot.

Awards/Recognition

- The volunteer-led “Snappy Senior” group was honored to be invited to display their “Patriotic America” photographs commemorating veterans at an annual veteran’s concert at Central Connecticut State University. The concert, performed by the Plainville Wind Ensemble, is sponsored by the University’s Veterans Affairs Department. The Senior Center provided free transportation to the concert.
- Bette Smith, Senior Center Outreach Coordinator, received the 2013 YWCA Women in Leadership Award.
- The Knitting and Crochet class was recognized by the Sexual Assault Crisis Service of the YWCA of New Britain and State Representative Betty Boukus for their generous donation of hand-made scarves. The group made scarves and donated them on behalf of sexual assault victims when they go to the hospital for emergency treatment. Each knitting & crochet student received a proclamation signed by Betty Boukus and Governor Malloy.
- Seven Senior Center members were selected for the 2013 CT Senior Juried Art Show held at Pomperaug Woods in Southbury. The Senior Center provided free transportation to the opening reception.

PROGRAM OBJECTIVES FY2015

Program/Health Initiatives

- Continue to explore new collaborative efforts for behavioral health, memory improvement, mental health wellness, etc. with Bristol Hospital Diabetes Center, Center for Healthy Aging and the Central Connecticut Health Alliance and other local aging service providers to maximize resources available in our area.
- Will plan health programs not available through Medicare such as a focus on weight loss, diabetes, high blood pressure, arthritis and cholesterol control to include diet, exercise, medication information and more.
- Will hopefully add more days per month of nursing services to reduce the waiting time for appointments. Currently, we are booked six weeks out.

Cost Saving and Service Delivery Improvements

- Continue to fundraise for replacement of wallpaper and ceiling tiles.
- Establish a tracking system to access fitness center membership, usage, training and certification to insure safety and medical compliance requirements of participants.
- Computerize and streamline registration process for classes, trips and special events.
- Recruit social work student interns through local colleges and universities to help with social service and outreach initiatives.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Membership	2,113	2,125	2,150
New Members	231	240	255
Meals Program*	18,334	18,500	18,600
Transportation	6,730	6,790	6,850
Annual Volunteer Hours	16,354	16,400	16,420
Other Programs Participation	31,240	32,850	33,410
Health Programs and Services	2,675	2,890	2,920
Volunteers	290	295	300
Outreach/Homebound Units of Service	4,910	4,920	4,950

PERSONNEL			
Full-time	2	2	2
Part-time	8	9	9

*There has been approximately a 46% decrease in the total number of meals served in FY2013 due to a Federal funding reduction in home delivered meals. In the past, CW Resources had made up for the federal cuts using other funding sources which are no longer available. This has caused a six month wait list for Meals-on-Wheels. CW Resources is the provider of home delivered and congregate meals for Plainville through a grant with the North Central Area Agency on Aging.

QUALITATIVE

Since 1975, the Plainville Senior Center has served as a focal point for services and programs for residents 60 years of age and older and their caregivers. In 2010, the Center expanded the PEAK Fitness Center which provides an affordable exercise venue for residents 60 years of age and older. The Senior Center continues to maintain a high level of service as the number of attendees has risen to an average of 300 per day.

BUDGET COMMENTARY

51110 Full Time Salary: Director and Assistant Director of Senior Citizens Services.

51120 Part Time Salary: 3 Office Assistants, 2 Outreach Coordinators, 1 Community Foundation Grant Assistant, 3 Maintenance Workers.

52310 Office Supplies: Supplies for computers, printers, typewriter, fax, calculators and general office activities: labels, printer cartridges, discs, ribbons, envelopes, receipt books, label maker supplies, name badges, batteries, mailing supplies, bulletin boards, etc.

52330 Operating Supplies: Postage, program and non-program related supplies, some cash match for grants, maintenance supplies, floor finishing products, educational materials, paper products, food service supplies, floor mat replacement, defibrillator and water softener supplies, caregiver and Alzheimer's resources, volunteer supplies, Thanksgiving and Christmas day dinner needs, and more.

52401 Professional Development: Training and professional memberships that assist in improving service delivery and grant-seeking. Also included are Public Service Driver's License costs and required staff training for CPR and Defibrillator, Grant Administration/Grant Record Keeping and Qualified Food Operator License.

52405 Mileage Reimbursement: Mileage for meetings, grants, homebound services, and outreach.

52435 Other Contractual Services: Instructors for programs such as Senior Center classes, Health and Wellness Initiatives (caregiver's education, brain health, dementia care, pre-retirement workshop, etc.), floor refinishing, carpet cleaning, and copier lease.

52450 Maintenance Contracts: Service contracts for one high-speed duplicator.

52480 Equipment Maintenance & Repair: This line item covers repair of all the equipment not covered by service contracts, such as floor washers and buffers, computers, printers, dishwashers, stoves, small appliances, etc.

Town of Plainville, Connecticut
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As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-420 Senior Center		Expended		Date		Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 125,756	\$ 128,350	\$ 98,515	\$ 128,634	\$ 131,550	\$ 131,550	\$ 131,550	\$ 3,200	2.49%
51120	Part-time salary	76,481	77,028	57,750	77,028	94,102	94,102	87,727	10,699	13.89%
	Total Personnel	202,237	205,378	156,265	205,662	225,652	225,652	219,277	13,899	6.77%
Supplies										
52310	Office supplies	2,087	2,036	1,858	2,036	2,036	2,036	2,036	-	0.00%
52330	Operating supplies	12,022	15,281	12,040	15,281	15,281	15,281	15,281	-	0.00%
	Total Supplies	14,109	17,317	13,898	17,317	17,317	17,317	17,317	-	0.00%
Other Services & Charges										
52401	Professional development	1,125	1,000	802	989	1,000	1,000	1,000	-	0.00%
52405	Mileage	395	400	-	400	400	400	400	-	0.00%
52435	Other contractual	18,133	16,163	11,261	16,163	16,163	16,163	16,163	-	0.00%
52450	Maintenance contracts	-	737	656	656	737	737	737	-	0.00%
52480	Equip repair & maint	1,390	1,616	1,039	1,535	1,616	1,616	1,616	-	0.00%
	Total Other Serv & Charges	21,043	19,916	13,758	19,743	19,916	19,916	19,916	-	0.00%
0100-420 Total Senior Center		\$ 237,389	\$ 242,611	\$ 183,921	\$ 242,722	\$ 262,885	\$ 262,885	\$ 256,510	\$ 13,899	5.73%

Plainville Senior Citizens Center Revenues for Calendar Year 2013

In 2013, the Senior Center generated revenue of \$429,486.64 in a combination of fundraising, fees, donations and in-kind services that enhance the operation of the Senior Center.

I. General Fund	
Members Fees (Out-of-Town)	\$ 9,252.75
	<u>9,252.75</u>
II. Senior Center Fund Raising & Community Contributions	
Miscellaneous Fund Raising & Donations	31,434.81
Memorial Fund	970.00
Dial-a-Ride Fund Raising & Fees	8,564.54
In-Kind Community & Civic Donations	<u>4,688.50</u>
	45,657.85
III. Grants	
Department of Transportation (Municipal Grant Program)	18,387.00
North Central Area Agency on Aging	14,629.00
North Central Area Agency on Aging Supplemental Grant	2,000.00
Plainville-Southington Health District	1,320.00
Archbishop Annual Appeal	1,000.00
CT Access Health	<u>5,000.00</u>
	42,336.00
IV. "Soft" Money – Services and Grants	
Social Services & Social Day Program Grant Cash Match	8,383.40
Income Tax Services	39,168.00
Federal Meals Program (Congregate and Meals-on-Wheels)	141,355.14
Health Services, Instructors, Lecturers, Entertainers	<u>8,413.00</u>
	197,319.54
V. Personnel Subsidies	
In calendar year 2013 the Plainville Senior Center volunteers donated 16,354 hours. At minimum wage, \$8.25 per hour, this is equivalent to \$134,920.50 or 9 full-time staff people.	<u>134,920.50</u>
	134,920.50

*Senior Center volunteer hours are rated at minimum wage, \$8.25 per hour, across the board although many of the assignments handled by volunteers would cost much more if we had to pay someone to do the work, i.e. computer network maintenance and repair, receptionist, fund raising, etc. Nationally, volunteer hours are rated at \$22.14 per hour (Point of Light Foundation and Independent Sector)

Grand Total **\$ 429,486.64****

****Not included in Grand Total:**

In 2013, \$16,160.35 (fundraising dollars and donations raised over the past several years) was spent to purchase new computer learning center lab computers and software, computer network design and installation, re-felt of pool table, PEAK fitness center maintenance and repairs, maintenance contracts, program entertainment. (The entire computer system, for office learning center and public computers and Wi-Fi, purchased in calendar years 2012 and 2013 cost \$29,700).

\$ 16,160.35

Over the past three years \$163,170.16 (fundraising dollars and donations) has been used to purchase items for the Senior Center including: Office computers and software, floor mats, specialized nursing chair, dividing door, high speed duplicators, kitchen and café equipment, maintenance contracts, all fitness center equipment (19 pieces), office furniture, printers, water softener, landscaping, tables, chairs, and dishwasher. This does not include approximately one half of the yearly operating costs for Dial-a-Ride or expenses related to grants, programs, volunteerism and homebound services.

G-15

\$ 163,170.16

430 - SOCIAL SERVICES

PROGRAM DESCRIPTION

The Town of Plainville Department of Social Services offers a variety of assistance to residents including but not limited to those assistance programs listed below.

PROGAM ACCOMPLISHMENTS FY 2014

- The Department of Social Services has established a close working relationship with Local Service Agencies and Town Departments through a quarterly Service Providers Meeting. This has allowed our level of communication and referral capabilities to operate extremely efficiently.
- The Department of Social Services has extended quality professional services to residents in need.

PROGRAM OBJECTIVES FY 2015

- To continue to provide the highest level of service to residents that is possible.
- To continue to reassess services offered and make program changes where necessary.
- To continue to provide an effective vehicle for human services networking within the community.
- To continue to seek out Federal, State & Local resources that may be available to Plainville residents.

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
New Cases	75	70	65
Open Cases	464	534	599
Average Monthly Caseload	60	60	60
Number of Residents Served	1600	1600	1600

* These numbers do not reflect the number of visits or services administered by this office.

PERSONNEL			
Part-time	1	1	1

QUALITATIVE

The Department of Social Services continues to be staffed by one Social Service Case Manager who makes every effort to provide direct services to residents or refer residents to available resources within the local, State or Federal Human Services Program Network.

BUDGET COMMENTARY

51120 Part Time Salary: Social Service Case Manager.

52401 Professional Development: Membership in Statewide Municipal Social Services Organization (CLASS, Inc.), CLASS Inc., luncheon meetings and training seminars.

52461 Evictions: There is no longer the need for funds for evictions.

Town Emergency Fund: Provision of emergency assistance to residents so as to prevent hunger, homelessness, transportation, utility shut-off, medical, prescriptions and other health care related costs through the Town Emergency Fund. A Social Services Emergency Fund was established by the Town Council to allow donations and reimbursements once residents have the means to pay the Town back. This year this line item is budgeted in Department #840 as an interfund transfer out.

Town of Plainville, Connecticut
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 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
0100-430 Social Services		Expended		Date		Request	Request	Approved	\$	%
Personnel										
51120	Part-time salary	\$ 24,756	\$ 24,550	\$ 20,070	\$ 24,550	\$ 25,200	\$ 25,200	\$ 25,200	\$ 650	2.65%
	Total Personnel	24,756	24,550	20,070	24,550	25,200	25,200	25,200	650	2.65%
Other Services & Charges										
52401	Professional development	245	300	200	300	300	300	300	-	0.00%
	Total Other Serv & Charges	245	300	200	300	300	300	300	-	0.00%
0100-430 Total Social Services		\$ 25,001	\$ 24,850	\$ 20,270	\$ 24,850	\$ 25,500	\$ 25,500	\$ 25,500	\$ 650	2.62%

440 - YOUTH SERVICES

PROGRAM DESCRIPTION

The Youth Services Department operates a specialized social services program aimed at promoting positive youth development and preventing negative behaviors including delinquency, substance abuse and teen pregnancy. Individual, group and family counseling services are provided in the schools and in the Youth Services offices. A number of prevention programs are provided including peer mediation and advocacy as well as educational and enrichment programs during and after school. The Youth Service Bureau works with community-based and state agencies to coordinate services for youth and families.

PROGRAM ACCOMPLISHMENTS FY 2014

- Obtained \$10,000 grant from United Way for KIM (Kids in the Middle Program).
- Collaborated with schools to sponsor Rachel's Challenge program
- Collaborated with surrounding towns and Substance Abuse Action Council to launch a new prevention/public awareness campaign
- Increased business and community involvement with the Plainville Coalition for Positive Youth Development

PROGRAM OBJECTIVES FY 2015

- Collaborate with the schools to continue the Rachel's challenge/school climate improvement
- Increase awareness and train school and community members in mental health awareness/interventions/resources
- Collaborate with surrounding towns and Substance Abuse Action Council to sponsor substance abuse prevention programs.
- Provide training for parents and community in internet safety awareness\
- Provide increased opportunities for the Kids in the Middle program (KIM); involve greater numbers of youth

PERFORMANCE MEASURES

QUANTITATIVE	2013 Actual	2014 Estimated	2015 Projected
Assessment, counseling, crisis cases	126	130	130
Positive Youth Development Programs	25	25	25
Hours spent in schools	1,300	1,300	1,300
Job bank placements	26	28	28

PERSONNEL			
Full-time	1.5	1.5	1.5
Part-time	1	1	1

QUALITATIVE

Youth Services works closely with school staff to determine needs and provide programs and services that meets the needs of Plainville youth and families. By seeing more children in groups and coordinating with other agencies such as the Senior Center, United Way and the YMCA, services are offered to a broader population.

BUDGET COMMENTARY

51110 Full-Time Salary: Youth Services Director and 50% of the full-time salary of the Administrative Assistant shared with Department #510 Recreation.

51120 Part-Time Salary: One part-time Youth Counselor.

52230 Operating Supplies: Books, manuals, brochures, videos, food and other supplies used in programs.

52401 Professional Development: Conferences, workshops, and annual meetings, and dues for Connecticut Youth Services Association.

52405 Mileage: Cost of travel requirements for the department, school and home visits, meeting at state and community agencies, conferences, and so forth.

Town of Plainville, Connecticut
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
 As of April 29, 2014

		2012 - 2013		2013 - 2014		2014 - 2015				
0100-440	Youth Services	Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 80,623	\$ 82,300	\$ 63,159	\$ 82,235	\$ 84,350	\$ 84,350	\$ 84,350	\$ 2,050	2.49%
51120	Part-time salary	24,403	24,970	21,504	25,032	25,595	25,595	25,595	625	2.50%
Total Personnel		105,026	107,270	84,663	107,267	109,945	109,945	109,945	2,675	2.49%
Supplies										
52330	Operating supplies	10	255	267	267	255	255	255	-	0.00%
Total Supplies		10	255	267	267	255	255	255	-	0.00%
Other Services & Charges										
52401	Professional development	225	475	225	475	475	475	475	-	0.00%
52405	Mileage	400	400	-	400	400	400	400	-	0.00%
Total Other Serv & Charges		625	875	225	875	875	875	875	-	0.00%
0100-440 Total Youth Services		\$ 105,661	\$ 108,400	\$ 85,155	\$ 108,409	\$ 111,075	\$ 111,075	\$ 111,075	\$ 2,675	2.47%