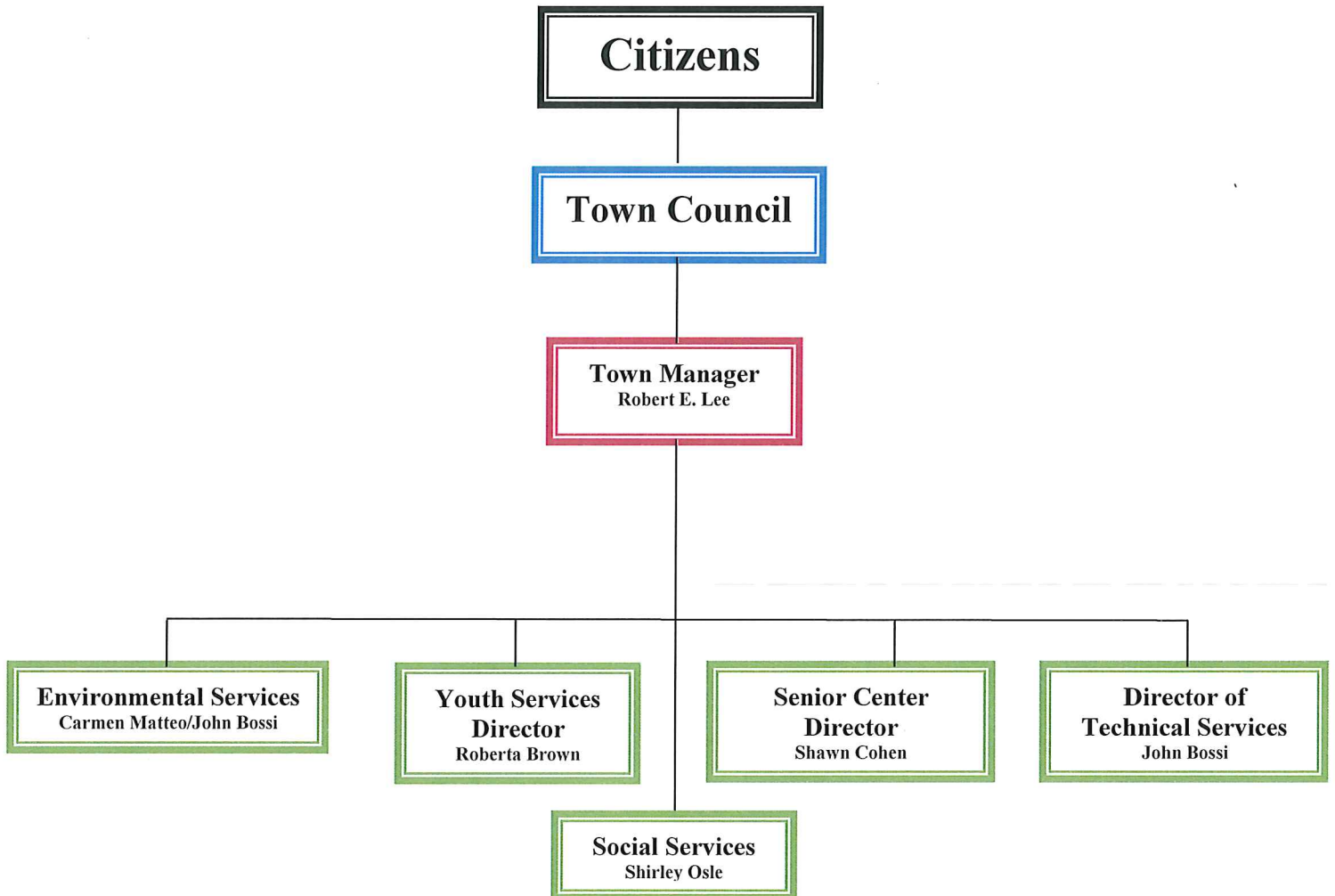


HEALTH & HUMAN SERVICES ORGANIZATIONAL CHART



HEALTH & HUMAN SERVICES

PROGRAM DESCRIPTION

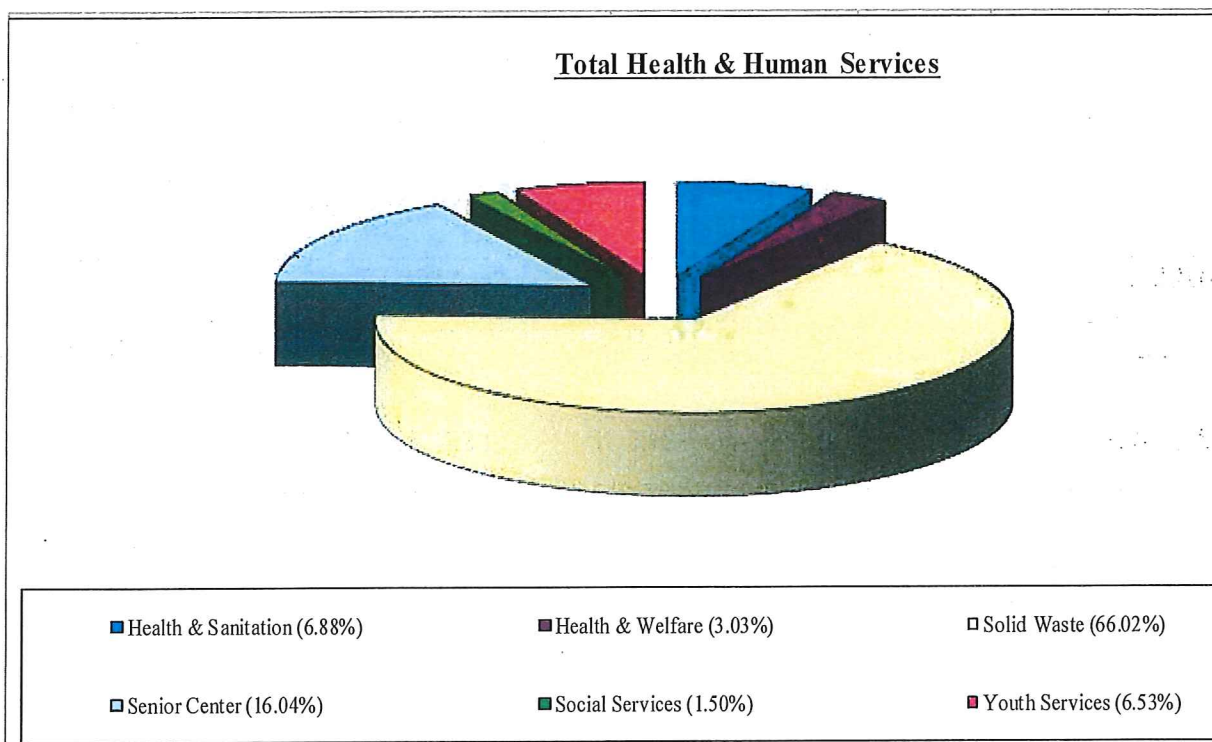
Health and Services includes expenditure activities associated with the conservation and improvement of the public. It includes the following departments: Health & Sanitation, Health & Welfare, Solid Waste, Senior Center, Social Services, and Youth Services.

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 in which we live through education and enforcement of the many federal, state, and local regulations.
3. To ensure that solid wastes generated through residential, commercial, and industrial uses are collected of 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 2013	FY 2014	FY 2015	FY 2016
Authorized Full-Time Positions	3.5	3.5	3.5	3.5
Total Expenditures	\$1,735,422	\$1,731,049	\$1,751,779	\$1,748,583



The graph above is the total expenditure in percentages for Human Services.

410 - HEALTH AND SANITATION

PROGRAM DESCRIPTION

The Plainville-Southington Regional Health District (PSHD) 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 overseeing mosquito, rodent and tick control programs, West Nile Virus and Lyme Disease awareness campaigns, working with first responders on emergency preparedness plan's and responding to emergencies as needed. The Health District must also represent the Town in courts of law, as well as regional and state meetings, organizations, and other health-related matters.

PROGRAM ACCOMPLISHMENTS FY 2015

- Worked with first responders, the medical community and town officials to develop a PSHD Ebola Response plan.
- Held 6 flu clinics in which over 700 residents, town employees and first responders were vaccinated.
- Conducted over 850 inspections of food service establishments.
- Conducted training classes for food service workers and owners on food safety practices. Attendees, which numbered over 225, also learned of the requirements of the Connecticut Public Health Code as it pertains to food service establishments.
- PSHD Board members approved ordinances related to tattoo establishments and septic inspections.
- Conducted 2 trainings courses for residents who volunteer in food booths at fairs, festivals and other community events.

PROGRAM OBJECTIVES FY 2016

- Continue to conduct free training course for restaurant owners and employees and also separate free training for volunteers in food booths at community events.
- Hold at least 6 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 and respond to any new emerging threats.

PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Food Service Inspections	812	800	850
Public Pool Inspections	36	40	40
Hair/Nail Salon Inspections	87	90	92
Vaccinations Given	715	704	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 that 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: The Town of Plainville entered into a Regional Health District on July 1, 2011. 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 2015 - 2016
As of April 28, 2015

		2013 - 2014		2014 - 2015		2015 - 2016				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-410	Health & Sanitation	Expended		Date					\$	%
Other Services & Charges										
52435	Other contractual	\$ 119,678	\$ 120,279	\$ 120,278	\$ 120,278	\$ 120,285	\$ 120,285	\$ 120,285	\$ 6	0.00%
	Total Other Serv & Charges	119,678	120,279	120,278	120,278	120,285	120,285	120,285	6	0.00%
0100-410 Total Health & Sanitation		\$ 119,678	\$ 120,279	\$ 120,278	\$ 120,278	\$ 120,285	\$ 120,285	\$ 120,285	\$ 6	0.00%

FY	Agency	Per Capita	Population	Budget
2012	PSRHD	6.55	17,284	113,210.20
2013	PSRHD	6.75	17,724	119,637.00
2014	PSRHD	6.75	17,730	119,677.50
2015	PSRHD	6.75	17,819	120,278.25
2016	PSRHD	6.75	17,820	120,285.00

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.

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 2015

Health Care Services

- The partnership with ProHealth Physicians continued with an APRN providing weekly health services at the Plainville Senior Center. The APRN provided diabetic and regular foot care, ear wax removal, cholesterol screenings and flu shots. Some of the services are billable under Medicare or private insurance, thus saving the Town some money.
- A limited number of frail homebound clients receive foot care services in their homes. This service was not available prior to contracting with ProHealth services.
- The Senior Center has been able to address long wait times for diabetic foot care. More nursing time has been added and the wait time has been reduced from 5 or 6 weeks to 2 weeks or less.
- Comparing FY13 to FY12, the Senior Center has had a 13.5% increase in regular foot care, a 43% increase in diabetic foot care, a 66.5% increase in blood pressure screenings, over 3 times as many cholesterol screenings, almost 5 times as many flu shots and the total of services provided were up by 54.2%.

Plainville Early Learning Center

- 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 2016

- Initiate nursing services for the Social Day Program that provides activities, socialization and volunteer opportunities for frail and isolated individuals. Services will include blood pressure, cholesterol, and blood sugar screenings as well as health education.
- Establish an opportunity for individuals to have a brief one-on-one consultation with the APRN to discuss medical questions or concerns.
- Based on the success of last year's skin cancer lecture and screening the Center will offer the service twice a year.
- Increase the scope of health education programming to include five separate educational groups with a focus on nutrition, exercise and health education. These groups will be: weight management, high blood pressure, arthritis, diabetes and high cholesterol.
- The PELC will continue to provide high quality education experiences for preschool children.
- The PELC will continue to strive to provide valuable support to the schools and educators in the after school program.
- The PELC will undergo the NAEYC (National Association for the Education of Young Children) renewal process.

PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 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 2015 - 2016
As of April 28, 2015

		2013 - 2014		2014 - 2015		2015 - 2016				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-412 Health & Welfare		Expended		Date					\$	%
Other Services & Charges										
52465	Agency subsidy	\$ 51,359	\$ 51,360	\$ 46,164	\$ 51,360	\$ 52,900	\$ 52,900	\$ 52,900	\$ 1,540	3.00%
	Total Other Serv & Charges	51,359	51,360	46,164	51,360	52,900	52,900	52,900	1,540	3.00%
0100-412 Total Health & Welfare		\$ 51,359	\$ 51,360	\$ 46,164	\$ 51,360	\$ 52,900	\$ 52,900	\$ 52,900	\$ 1,540	3.00%
Agency										
	Pro Health Physicians	30,068	33,000	26,076	31,000	31,930	31,930	31,930		
	Plainville Early Learning Ctr	18,360	18,360	18,360	18,360	18,910	18,910	18,910		
	Misc Other Agencies	2,931	-	1,728	2,000	2,060	2,060	2,060		
	Total	51,359	51,360	46,164	51,360	52,900	52,900	52,900		

Note: Town receives/budgets \$12,000 as a revenue offset for fees incurred from Senior Center members via Senior Center Health Fees at revenue line item #0100-000-43190-0000.

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, number's 1 and 2. The Town joined a regional household hazardous waste collection program that provides 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 2015

- Provided 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 the regional grant recycling program with the City of Bristol to collect approximately 706 households recycling only.
- The Town provides residents with a household hazardous waste collection.
- There is an annual bulky waste pickup afforded all residents that is done on-demand.

PROGRAM OBJECTIVES FY 2016

- 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	2014 Actual	2015 Estimated	2016 Projected
Number of Customers	7,100	7,100	7,100
Tons of Waste Processed	5,003	5,400	5,200
Solid waste disposal price per ton	\$62.50	\$60.00	\$60.00
Tons of Recyclables Processed (Curbside)	2,300	2,400	2,500
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: 50% of the part time position salary covers 7 hours to monitor solid waste and recycling issues. This position is shared with the Planning 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 \$60.00 per ton, residential municipal waste, including automated curbside pickup, bulky waste pickup, and replacement of broken totters.

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 15,000 gallons of diesel fuel used by commercial garbage hauler at \$3.00/gallon and Federal excise tax of \$0.244 per gallon.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016
As of April 28, 2015

		2013 - 2014		2014 - 2015		2015 - 2016				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-415 Solid Waste		Expended		Date					\$	%
Personnel										
51120	Part-time salary	\$ 8,313	\$ 9,255	\$ 6,895	\$ 9,255	\$ 9,525	\$ 9,525	\$ 9,525	\$ 270	2.92%
	Total Personnel	8,313	9,255	6,895	9,255	9,525	9,525	9,525	270	2.92%
Other Services & Charges										
52410	Advertising	-	900	-	900	900	900	900	-	0.00%
52435	Other contractual	809,945	841,000	601,195	841,000	833,000	833,000	833,000	(8,000)	-0.95%
52446	Recycling	265,925	260,700	188,376	260,700	260,000	260,000	260,000	(700)	-0.27%
52460	Rentals	-	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
	Total Other Serv & Charges	1,075,870	1,103,600	789,571	1,103,600	1,094,900	1,094,900	1,094,900	(8,700)	-0.79%
Energy & Utility										
53540	Gasoline & diesel	51,453	74,200	30,141	40,000	50,000	50,000	50,000	(24,200)	-32.61%
	Total Energy & Utility	51,453	74,200	30,141	40,000	50,000	50,000	50,000	(24,200)	-32.61%
0100-415 Total Solid Waste		\$ 1,135,636	\$ 1,187,055	\$ 826,607	\$ 1,152,855	\$ 1,154,425	\$ 1,154,425	\$ 1,154,425	\$ (32,630)	-2.75%

51120 Part-time salary budget is combined with part-time salary budget for department #Planning Development creating one part-time position.
Detail of salary line item budgets is as follows:

Planning #380 Part-time Salary #51120 Budget	9,525
Solid Waste #415 Part-time Salary #51120 Budget	9,525
Total Combined Salary Budget	19,050

		Monthly Rate	Annual 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
	CWPM residential municipal waste contract 7/15 - 9/15	24,000.00	72,000.00	contract rate for July 2015 - September 2015 at \$24,000.00/month
	CWPM residential municipal waste contract 10/15 - 6/16	24,000.00	216,000.00	contract rate for October 2015 - June 2016 at \$24,000.00/month
	CWPM tonnage fee paid to Covanta	estimate	330,000.00	paid to Covanta at \$60.00/ton. Est of 5,500 tons
	CWPM bulky waste pickup estimate	estimate	27,000.00	bulky waste pickup estimate
	CWPM broken/replaced toters	estimate	7,000.00	broken/replaced toters
			832,411.84	
52446	CWPM residential municipal waste contract 7/15 - 9/15	19,166.67	57,500.01	contract rate for July 2015 - September 2015 at \$19,166.67/month
	CWPM residential municipal waste contract 10/15 - 6/16	19,166.67	172,500.03	contract rate for October 2015 - June 2016 at \$19,166.67/month
	City of Bristol contract 7/15 - 6/16; 760 customers	1,702.98	23,841.72	contract rate for July 2015 - June 2016 at \$1,702.98/month; 26 collections
	TROC household hazardous waste collections estimate	estimate	6,000.00	paid to TROC at \$80.00/car; household hazardous waste collections estimate
			259,841.76	
53540	CWPM residential municipal solid waste contract - diesel	15,250.00	45,750.00	estimated 15,250 gallons at an average price of \$3.00/gallon
	Federal excise tax on commercial diesel fuel - CWPM	15,250.00	3,721.00	estimated 15,250 gallons at an average price of \$0.244/gallon
			49,471.00	

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 2015

Grants/Fundraising

- Social Service and program staff are paid by a combination of grants and fundraising. Last year, 68% of these part time staff hours were paid from the Senior Center Town of Plainville Budget and 32% was paid from grants and fundraising.
- Hired a 19 hour per week staff person to assist with volunteer management and grant record keeping and statistics. This position was fully funded (\$17,000) by the Community Foundation of Greater New Britain from April 2014 – April 2015. The Community Foundation and the Town of Plainville will each contribute 50% towards the funding of this position from April 2015 – April 2016.
- Applied for and received \$18,300 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 dental care held in cooperation with the Community Health Affiliates, foot care scholarships, weekly social day programming, social service delivery, Grandparents Raising Grandchildren Education and Support Group, and specialized fitness training and PEAK Fitness Center scholarships.
- Received an additional \$2,000 from the North Central Area Agency on Aging to provide outreach, information and registration assistance for the new Affordable Care Insurance program. This additional funding was received because all grant requirements were completed above expectations.
- Received \$1,000 from the Archbishop Annual Appeal for the Dial-A-Ride program.
- From calendar year 2013 to calendar year 2014, there was a 14.3% increase in Senior Center Revenue.
- Generated revenue of \$491,180.15 in 2014 through a combination of fundraising, fees, donations and in-kind services which support and enhance the operation of the Senior Center.
- More than 360 volunteers contributed over 16,275 hours of volunteer service to the Senior Center. At minimum wage, this is equivalent to \$114,590.32 or 9 full time staff people.
- Hosted 8 fundraisers including one craft fair, one tag/jewelry sale, one card party and five raffles for a total of \$9,030.32 in fundraising.

Partnerships/Collaboration

- Continued to work 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. Forty-two individuals representing 21 towns registered for this event.
- Collaborated and partnered with more than 43 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.
 - Also, partner with the Plainville Housing Authority which provides space for Senior Center to hold our weekly Social Day Program, Open Circle.
 - Our Lady of Mercy church allows the Senior Center to use their parking lot for trip parking. Parking at the center is too limited to allow trips and activities to take place simultaneously.
 - Local colleges and universities have had students do presentations on health and wellness topics and more.

New Program and Health/Wellness Initiatives

- Offered nursing services done by a Pro-Health APRN that include foot care, diabetic foot care, ear wax removal, blood pressure screening, cholesterol and glucose screening, flu shots, and more.
- From FY 2013 to FY 2014 foot care services increased by 22%, blood pressure screenings by 67%, and cholesterol screening tripled. The APRN conducted a skin cancer lecture and screening. Two individuals were referred to their physicians for follow-up. These individuals were later diagnosed with skin cancer and are undergoing treatment.
- Offered an “Anger Management” workshop with Catholic Family Charities. Referrals for additional counseling were made to some of the participants.

- Conducted a mental health talk about depression, sadness, and anxiety with the CT Department of Mental Health and Addiction Services. One member of the group expressed concern over being verbally abused by her daughter. A referral to Protective Services for the Elderly was made, as well as a referral to DCF for the woman's granddaughter who was also at risk for abuse. A monthly support group will be developed based on the interest and needs of the individuals who attended the anger management and depression programs.
- A variety of health lectures were presented in cooperation with Bristol Hospital, Alzheimer's Resource Center, Center for Healthy Aging, University of Hartford Physical Therapy Doctoral Students, and the VA Administration. Topics included Fiber, Joint Health Care, Blue Zone Community Study and the Mediterranean Diet, Cholesterol and Diet, Posture, Brain Fitness, Metabolic Syndrome, Memory Screenings, VA Healthcare Benefits, Benefits of Protein, and more.

Outreach/Social Services

- The Outreach and Social Services program is funded in part by the Town of Plainville, grants and fundraising.
- Continued to increase outreach and social service assistance. Last year, staff provided assistance to 439 office clients and 71 homebound clients for a total of 1,676 office visits and 448 homebound visits. In FY15 there were 76 new clients.
- Increased number of clients served between the ages of 60 – 64 by 15% in 2014. In the last three months of 2014 this number tripled.
- Access Health Assistor enrolled 93 clients in the Affordable Healthcare Act. The Assistor conducted outreach education throughout the Plainville community including speaking at AARP, Plainville Public Library, Plainville Community Food Pantry and the Seventh Day Adventist Church Food Pantry.
- Outreach staff secured a lawyer from the Statewide Legal Services of CT, Inc. Pro Bono Network to assist with foreclosure and bankruptcy on behalf of a client.
- Secured assistance for a chronic hoarder through the Department of Mental Health and Addiction Service WISE program "Person Centered Recovery Plan". The client now receives services 4 hours a day, 4 times a week for 1 year to support the goal of ending/managing hoarding behavior.
- The Dial-a-Ride driver discovered a passenger had fallen in her home. The client was a compulsive hoarder and became a Social Services client. Staff worked with Protective Services for the Elderly, hospital Social Worker, friends and family in an effort to support the client's needs involving issues related to the hoarding and her Multiple Sclerosis issues.
- Worked with a client to assist with foreclosure and move into an apartment at the Plainville Housing Authority. Assisted with end of life issues, funeral plans, etc.
- Collaborated with the Plainville Fire Department, Plainville/Southington Health District and Protective Services for the Elderly to support and oversee the cleaning of a condo occupied by a compulsive hoarder.
- Assisted client with Lemon Law requirements and paperwork secondary to issues with car.
- Referred a low-income member (who is raising her great-grandchild) for the "Homes for Heroes" program. Volunteers met with her, evaluated her needs, landscaped, and installed a ramp, smoke detector, bathroom grab bars and pavers.
- Social Service 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, alcoholism, paranoia, etc.), hoarding, foreclosures, 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.

Awards/Recognition

- Shawn Cohen, Director and Ronda Guberman, Assistant Director both received the "Employee of the Year" Awards by the Plainville Chamber of Commerce.
- Eight Senior Center members were selected for the 2014 CT Senior Juried Art Show held at Pomperaug Woods in Southbury. The Senior Center offered free transportation to the opening reception.
- One Senior Center member was awarded Third Place in the Photography Category at the 2014 CT Senior Juried Art Show.
- The founder/leader of the Senior Center Snappy Seniors Photography Club was hired through a grant with the Plainville Public Library to develop and led a summer photography class for school aged children.

PROGRAM OBJECTIVES FY2016

Program/Health Initiatives

- Establish a mental health monthly support group based on the increasing needs of our members, as identified by social service staff.
- Plan special events and activities in honor of the 40th Anniversary of the Senior Center, including a community open house.
- Continue to explore new collaborative efforts for behavioral health, memory improvement, mental health wellness, etc. with Bristol Hospital Diabetes Center, Center for Healthy Aging, the Central Connecticut Health Alliance and other local aging service providers to maximize resources available in our area.
- Plan health programs not available through Medicare with a focus on weight loss, diabetes, high blood pressure, arthritis and cholesterol control to include diet, exercise, medication information and more.

- Will focus our volunteer recruitment to attract individuals with office and/or program experience in order to better serve the needs of the Senior Center.

Cost Saving and Service Delivery Improvements

- Repair, rebuild and repave the back parking lot of the Senior Center utilizing DECD grant funds and Senior Center fundraising dollars. The Town of Plainville will provide technical and grant assistance.
- Replace wallpaper and ceiling tiles.
- Find and research affordable computerized tracking software 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	2014 Actual	2015 Estimated	2016 Projected
Membership	2,171	2,180	2,185
New Members	249	255	260
Meals Program*	21,448	21,700	21,800
Transportation	6,900	7,000	7,050
Annual Volunteer Hours	16,275	16,300	16,340
Other Programs Participation	33,059	33,800	34,058
Health Programs and Services	3,530	3,570	3,590
Volunteers	362	365	370
Outreach/Homebound Units of Service	5,010	5,110	5,215

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

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: Included here is the Director and Assistant Director of Senior Citizens Services.

51120 Part Time Salary: 3 Office Assistants, 3 Social Service Staff, 1 Community Foundation Grant Assistant, 3 Maintenance Workers. The Community Foundation Grant Assistant coordinates volunteers, assists with Social Service statistical tracking and grant reporting as well as program organization. This is the largest impact to the FY2016 proposed budget. The total request is \$10,013 which reflects the remainder of the second year grant at ½ the cost (42 weeks @ 19 hours/week or \$6,783) plus the full cost for the position for 10 weeks @ 19 hours/week plus a 53rd payroll or \$3,553.

52310 Office Supplies: Supplies for computers, printers, typewriter, fax, calculators and general office activities: labels, printer cartridges, 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, furniture 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.

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Town of Plainville, Connecticut
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016
 As of April 28, 2015

		2013 - 2014		2014 - 2015		2015 - 2016				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-420 Senior Center		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 128,598	\$ 131,550	\$ 110,800	\$ 131,529	\$ 135,475	\$ 135,475	\$ 135,475	\$ 3,925	2.98%
51120	Part-time salary	76,383	87,727	71,480	87,727	107,845	107,845	107,845	20,118	22.93%
Total Personnel		204,981	219,277	182,280	219,256	243,320	243,320	243,320	24,043	10.96%
Supplies										
52310	Office supplies	1,981	2,036	1,628	2,036	2,036	2,036	2,036	-	0.00%
52330	Operating supplies	13,881	15,281	13,674	15,281	15,281	15,281	15,281	-	0.00%
Total Supplies		15,862	17,317	15,302	17,317	17,317	17,317	17,317	-	0.00%
Other Services & Charges										
52401	Professional development	1,107	1,000	1,068	1,068	1,000	1,000	1,000	-	0.00%
52405	Mileage	409	400	-	400	400	400	400	-	0.00%
52435	Other contractual	16,120	16,163	11,623	16,163	16,163	16,163	16,163	-	0.00%
52450	Maintenance contracts	656	737	723	723	737	737	737	-	0.00%
52480	Equip repair & maint	1,611	1,616	983	1,616	1,616	1,616	1,616	-	0.00%
Total Other Serv & Charges		19,903	19,916	14,397	19,970	19,916	19,916	19,916	-	0.00%
0100-420 Total Senior Center		\$ 240,746	\$ 256,510	\$ 211,979	\$ 256,543	\$ 280,553	\$ 280,553	\$ 280,553	\$ 24,043	9.37%

Plainville Senior Citizens Center Revenues for Calendar Year 2013

In 2014, the Senior Center generated revenue of \$491,180.15 in a combination of fundraising, fees, donations and in-kind services that enhance the operation of the Senior Center. Over \$16,000 (fundraising dollars and donations raised over the past several years), was used in 2014 to purchase items such as a new treadmill, computer equipment/maintenance and repairs, art display racks, billiard balls, holiday dinners supplies, folding chairs, garden flowers and mulch, a volunteer recognition dinner, programming supplies and much more to enhance the operation of the Senior Center. These fundraising dollars help to reduce the burden of tax dollars.

I. General Fund	
Members Fees (Out-of-Town)	\$ <u>8,793.75</u> 8,793.75
II. Senior Center Fund Raising & Community Contributions	
Miscellaneous Fund Raising & Donations	27,876.46
Memorial Fund	1,878.00
Dial-a-Ride Fund Raising & Fees	14,968.88
In-Kind Community & Civic Donations	<u>4,035.00</u> 48,758.34
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
Archbishop Annual Appeal	1,000.00
CT Access Health	<u>5,000.00</u> 37,016.00
IV. "Soft" Money – Services and Grants	
Social Services & Social Day Program Grant Cash Match	9,205.05
Income Tax Services	52,272.00
Federal Meals Program (Congregate and Meals-on-Wheels)	165,364.08
Health Services, Instructors, Lecturers, Entertainers	<u>28,180.61</u> 255,021.74
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>141,590.32</u> 141,590.32

*Senior Center volunteer hours are rated at minimum wage, \$8.70 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 **\$ 491,180.15****

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.

PROGRAM ACCOMPLISHMENTS FY 2015

- The Department of Social Services continued to work closely with Local Service Agencies and Town Departments through a quarterly Service Providers Meeting. This has allowed the department a level of communication and referral capabilities to operate extremely efficiently.
- The Department of Social Services continues to extend the quality of professional services to residents in need.

PROGRAM OBJECTIVES FY 2016

- To continue to provide the highest level of service possible to residents.
- 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	2014 Actual	2015 Estimated	2016 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 to assist residents with various needs.

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

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 line item is budgeted in Department #840 as an interfund transfer out.

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 As of April 28, 2015

		2013 - 2014		2014 - 2015		2015 - 2016				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-430	Social Services	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51120	Part-time salary	\$ 26,098	\$ 25,200	\$ 21,419	\$ 25,200	\$ 25,960	\$ 25,960	\$ 25,960	\$ 760	3.02%
	Total Personnel	26,098	25,200	21,419	25,200	25,960	25,960	25,960	760	3.02%
Other Services & Charges										
52401	Professional development	305	300	180	300	330	330	330	30	10.00%
	Total Other Serv & Charges	305	300	180	300	330	330	330	30	10.00%
0100-430	Total Social Services	\$ 26,403	\$ 25,500	\$ 21,599	\$ 25,500	\$ 26,290	\$ 26,290	\$ 26,290	\$ 790	3.10%

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. Individual, group and family counseling services are provided in the schools and in the Youth Services offices. A number of prevention programs are provided as well as educational and enrichment programs during and after school. The Youth Service Bureau works with community – based and state agencies to provide coordination of services for youth and families.

PROGRAM ACCOMPLISHMENTS FY 2015

Obtained an additional \$10,000 grant from United Way for KIM (Kids in the Middle Program).

- Sponsored several major community awareness programs educating parents/community re: teen problems.
- Created additional specialized after school programs for at –risk middle school children.
- Created new partnerships with community organizations as volunteer sites for the Kids in the Middle program.

PROGRAM OBJECTIVES FY 2016

- Obtain state funding for Juvenile Review Board case management.
- Create and maintain a social media presence for Youth Service and Plainville Coalition.
- Increase student and parent awareness of marijuana laws, health effects.
- Provide additional non-traditional programming for at-risk middle school age students.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2014 Actual	FY 2015 Estimated	FY 2016 Projected
Assessment ,counseling ,crisis cases	118	125	125
Positive Youth Development	25	25	25
Hours Spent in Schools	1300	1300	1300
Job Bank Placements	22	25	25

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 Police Department, the Senior Center, United Way and the YMCA, services are offered to a broader population.

BUDGET COMMENTARY

51110 Full-Time Salary: Included in this line item is the 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 who provides individual and family counseling and coordinates the Kids in the Middle program. Salary is funded 100% by the State Dept. Ed grant and United Way funding.

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 the Connecticut Youth Services Association.

52405 Mileage: Cost of travel to schools, home visits, meetings at State and community agencies.

Town of Plainville, Connecticut
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 As of April 28, 2015

		2013 - 2014		2014 - 2015		2015 - 2016				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-440	Youth Services	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51110	Full-time salary	\$ 82,403	\$ 84,350	\$ 70,400	\$ 84,350	\$ 87,000	\$ 87,000	\$ 87,000	\$ 2,650	3.14%
51120	Part-time salary	24,970	25,595	17,296	24,000	26,000	26,000	26,000	405	1.58%
	Total Personnel	107,373	109,945	87,696	108,350	113,000	113,000	113,000	3,055	2.78%
Supplies										
52330	Operating supplies	267	255	-	255	255	255	255	-	0.00%
	Total Supplies	267	255	-	255	255	255	255	-	0.00%
Other Services & Charges										
52401	Professional development	225	475	260	475	475	475	475	-	0.00%
52405	Mileage	400	400	-	400	400	400	400	-	0.00%
	Total Other Serv & Charges	625	875	260	875	875	875	875	-	0.00%
0100-440 Total Youth Services		\$ 108,265	\$ 111,075	\$ 87,956	\$ 109,480	\$ 114,130	\$ 114,130	\$ 114,130	\$ 3,055	2.75%