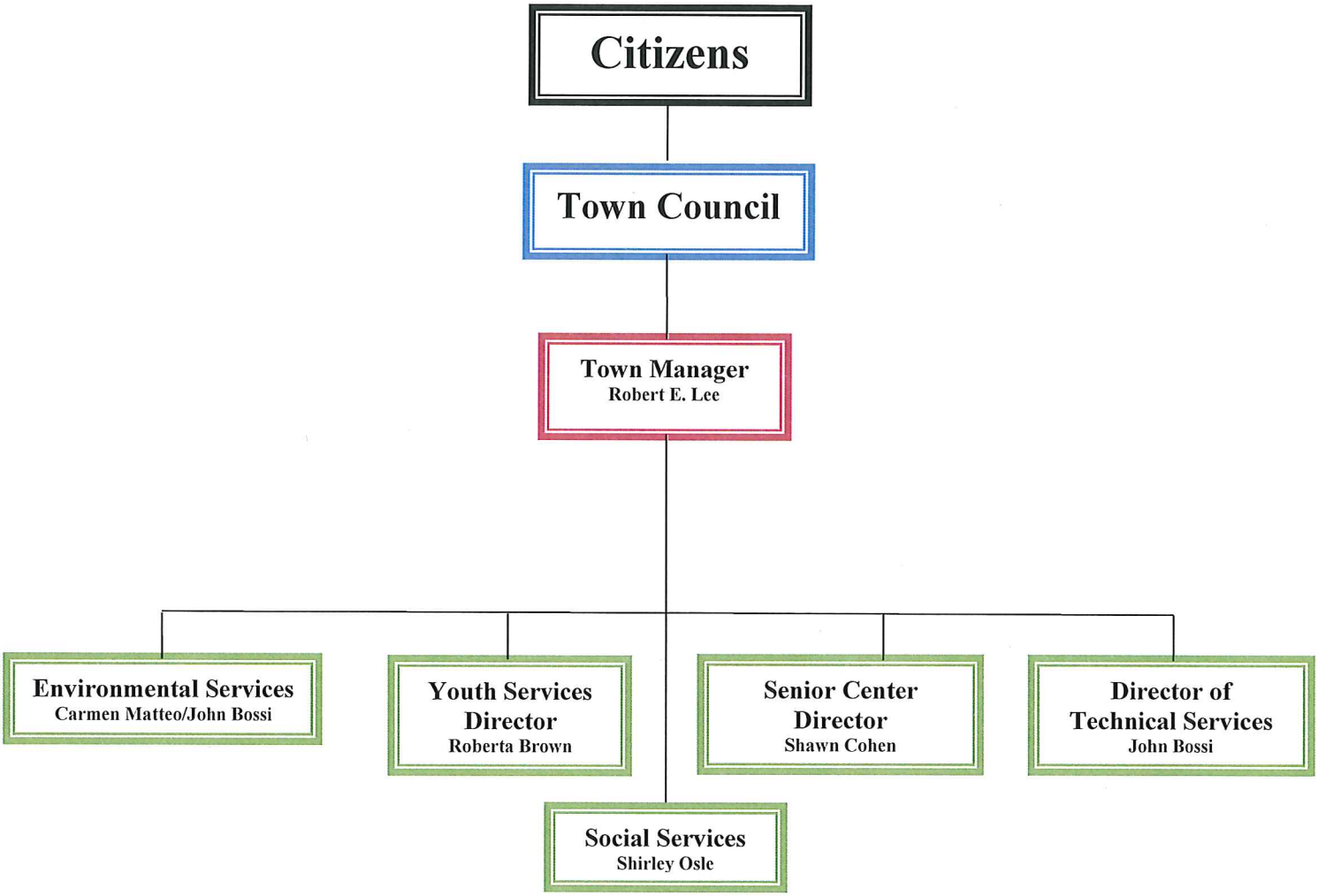
ANNUAL BUDGET

Health and Human Services

FISCAL YEAR

July 1, 2016- June 30, 2017

HEALTH &
HUMAN SERVICES
ORGANIZATIONAL CHART



HEALTH & HUMAN SERVICES

PROGRAM DESCRIPTION

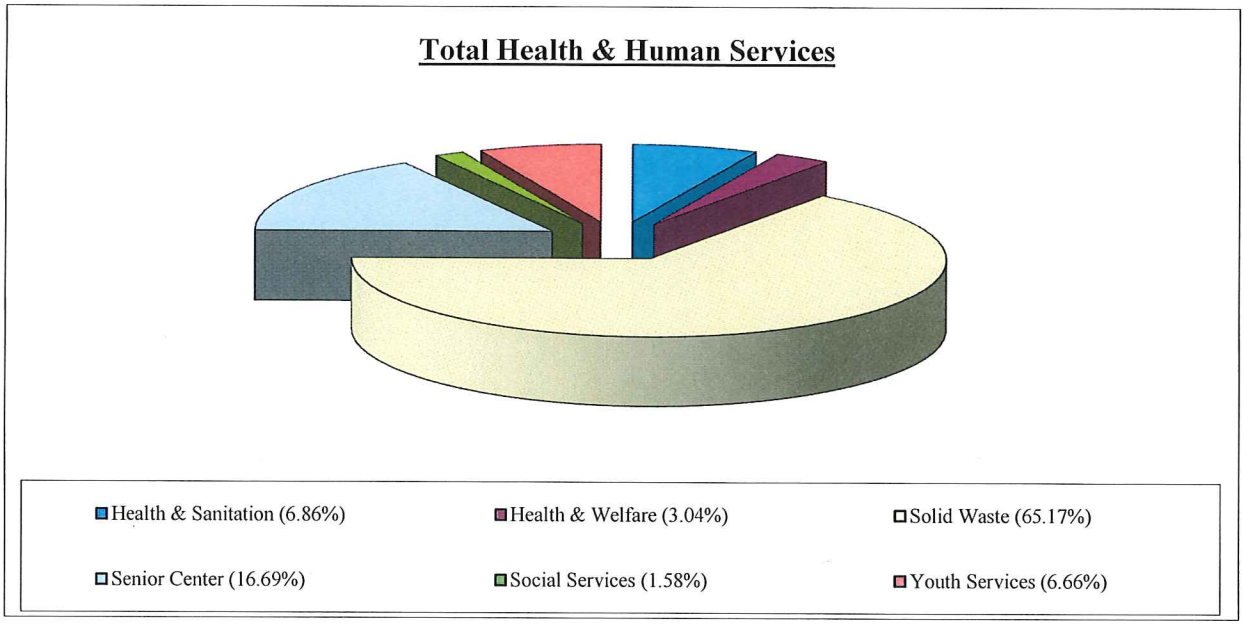
The Health and Human Services function includes expenditure activities associated with the conservation and improvement of the public. It includes the following departments: Health & Sanitation, Health & Welfare, Solid Waste, Senior Center, Social Services, and Youth Services.

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 2014	FY 2015	FY 2016	FY 2017
Authorized Full-Time Positions	3.50	3.50	3.50	3.50
Total Expenditures	$1,731,049	$1,751,779	$1,748,583	$1,752,104



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 (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 2016

- Increased awareness of public health through frequent press releases in local papers.
- Distributed over 250 free Radon kits to residents in January as part of Radon Awareness Month.
- Held 7 flu clinics in which over 700 residents, town employees and first responders were vaccinated.
- Conducted over 800 inspections of food service establishments.
- Conducted training classes for food service workers and owners on food safety practices. Attendees, which numbered over 100, also learned of the requirements of the Connecticut Public Health Code as it pertains to food service establishments.
- Updated components of the District's Emergency Operations Plan.

PROGRAM OBJECTIVES FY 2017

- Offer additional health awareness and illness prevention services to our citizens and municipal employees.
- Continue to increase the health district campaign for public health articles in the local newspapers.
- 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.
- Develop a healthy living plan which promotes healthy eating and an active lifestyle.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Food Service Inspections	804	810	815
Public Pool Inspections	42	60	65
Hair/Nail Salon Inspections	98	100	105
Vaccinations Given	700	725	725

PERSONNEL			
Full-time	6	6	6
Part-time	1	2	3

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 2016 - 2017
As of April 27, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
		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	$ 120,278	$ 120,285	$ 120,285	$ 120,285	$ 120,157	$ 120,157	$ 120,157	$ (128)	-0.11%
	Total Other Serv & Charges	120,278	120,285	120,285	120,285	120,157	120,157	120,157	(128)	-0.11%
0100-410	**Total Health & Sanitation**	**$ 120,278**	**$ 120,285**	**$ 120,285**	**$ 120,285**	**$ 120,157**	**$ 120,157**	**$ 120,157**	**$ (128)**	**-0.11%**

FY	Agency	Per Capita	Population	Budget
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
2017	PSRHD	6.75	17,801	120,156.75

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 Early Learning Center is a non-profit, licensed corporation that provides preschool and 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 6-11 years old.

PROGRAM ACCOMPLISHMENTS FY 2016

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 money for the Town.
- 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 need for diabetic foot care is crucial, and we are now able to provide this service again.
- 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 FY14 to FY15, the Senior Center has had a 27.3% increase in regular foot care, an 18.6% increase in diabetic foot care, a 24% increase in blood pressure screenings, and a 34.3% increase in cholesterol screenings.

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 using the Connecticut Early Learning and Development Standards.
- Went through the reaccreditation process with NAEYC to be nationally recognized as a center of excellence by NAEYC.
- The before and after school programs provided valuable support to schools and educators.
- The before and after school program was expanded to provide services to children through fifth grade.

PROGRAM OBJECTIVES FY 2017

- 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 before and after school program.
- PELC will maintain NAEYC (National Association for the Education of Young Children) accreditation status.

PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Health Care Services			
Hours of service	490	500	530
Foot Care	1,006	1,050	1,096
Blood Pressure Screenings	1,447	1,480	1,495
Ear Wax Removal	32	40	48
Other Nursing Services	267	270	275

Plainville Early Learning Center			
Total Children Served	138	175	185
Total Plainville Children Served	134	150	155
Total After School Children Served	36	77	85
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 Early Learning Center provides affordable quality care to moderate to low income individuals who otherwise would not be able to afford preschool and day care services 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 Early Learning Center 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 2016 - 2017
As of April 27, 2016

		2014 - 2015		2015 - 2016		2016 - 2017				
0100-412	Health & Welfare	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) $	Council App Inc/(Dec) %
	Other Services & Charges									
52465	Agency subsidy	$ 53,506	$ 52,900	$ 44,564	$ 52,900	$ 53,310	$ 53,310	$ 53,310	$ 410	0.78%
	Total Other Serv & Charges	53,506	52,900	44,564	52,900	53,310	53,310	53,310	410	0.78%
0100-412	**Total Health & Welfare**	**$ 53,506**	**$ 52,900**	**$ 44,564**	**$ 52,900**	**$ 53,310**	**$ 53,310**	**$ 53,310**	**$ 410**	**0.78%**
	Agency									
	Pro Health Physicians	33,359	31,930	24,206	31,930	31,930	31,930	31,930		
	Plainville Early Learning Ctr	18,360	18,910	18,910	18,910	19,280	19,280	19,280		
	Misc Other Agencies	1,787	2,060	1,448	2,060	2,100	2,100	2,100		
	Total	53,506	52,900	44,564	52,900	53,310	53,310	53,310		

Note: Town receives/budgets $10,000 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, 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 2016

- 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.
- Started to receive recycling rebates from vendor. Funds offset gross waste costs.

PROGRAM OBJECTIVES FY 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
Number of Customers	7,100	7,100	7,100
Tons of Waste Processed	4,846	5,200	5,200
Solid waste disposal price per ton	$60.00	$61.05	$62.12
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: 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 5,000 tons at $62.12 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, 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 15,250 gallons of diesel fuel used by commercial garbage hauler at $2.05/gallon and Federal excise tax of $0.244 per gallon.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2016 - 2017
As of April 27, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-415	Solid Waste	Expended	Budgeted	Date	Estimated	Request	Request	Approved	$	%
	Personnel									
51120	Part-time salary	$ 8,160	$ 9,525	$ 6,507	$ 9,525	$ 9,780	$ 7,822	$ 7,822	$ (1,703)	-17.88%
	Total Personnel	8,160	9,525	6,507	9,525	9,780	7,822	7,822	(1,703)	-17.88%
	Other Services & Charges									
52410	Advertising	34	900	-	900	900	-	-	(900)	-100.00%
52435	Other contractual	785,754	833,000	632,172	855,000	833,000	833,000	833,000	-	0.00%
52446	Recycling	250,411	260,000	191,419	260,000	265,000	265,000	265,000	5,000	1.92%
52460	Rentals	-	1,000	-	1,000	1,000	1,000	1,000	-	0.00%
	Total Other Serv & Charges	1,036,199	1,094,900	823,591	1,116,900	1,099,900	1,099,000	1,099,000	4,100	0.37%
	Energy & Utility									
53540	Gasoline & diesel	38,974	50,000	17,816	30,000	35,000	35,000	35,000	(15,000)	-30.00%
	Total Energy & Utility	38,974	50,000	17,816	30,000	35,000	35,000	35,000	(15,000)	-30.00%
0100-415	**Total Solid Waste**	**$ 1,083,333**	**$ 1,154,425**	**$ 847,914**	**$ 1,156,425**	**$ 1,144,680**	**$ 1,141,822**	**$ 1,141,822**	**$ (12,603)**	**-1.09%**

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	7,822
Solid Waste #415 Part-time Salary #51120 Budget	7,822
Total Combined Salary Budget	15,644

		Monthly Rate	Annual Budget	
52435	CWPM condos	15,034.32	180,411.84	contract rate $208.81 per unit/per month for 864 units 7/2016 - 6/2019
	CWPM residential municipal waste contract 7/16 - 9/16	24,000.00	72,000.00	contract rate for July 2016 - September 2016 at $24,000.00/month
	CWPM residential municipal waste contract 10/16 - 6/17	24,500.00	220,500.00	contract rate for October 2016 - June 2017 at $24,500.00/month
	CWPM tonnage fee paid to Covanta	estimate	310,600.00	paid to Covanta at $62.12/ton. Est of 5,000 tons
	CWPM bulky waste pickup estimate	estimate	29,000.00	bulky waste pickup estimate
	CWPM broken/replaced toters	estimate	7,000.00	broken/replaced toters
			819,511.84	
52446	CWPM residential municipal waste contract 7/16 - 9/16	21,268.83	63,806.49	contract rate for July 2016 - September 2016 at $21,268.83/month
	CWPM residential municipal waste contract 10/16 - 6/17	21,666.67	195,000.03	contract rate for October 2016 - June 2017 at $21,666.67/month
	Covanta household hazardous waste collections estimate	estimate	6,000.00	paid to Covanta at $80.00/car; household hazardous waste collections estima
			264,806.52	
53540	CWPM residential municipal solid waste contract - diesel	15,250.00	31,262.50	estimated 15,250 gallons at an average price of $2.05/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
			34,983.50	

420 – SENIOR CENTER

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 entitlement counseling and assistance, homebound services, information and referral, social services, outreach, nutritious meals, transportation, education, insurance assistance, caregivers and family support, physical and mental health services, volunteerism, recreation and more.

PROGRAM ACCOMPLISHMENTS FY 2016

Grants/Fundraising

- Applied for and received a grant in the amount of $8,500 from the Community Foundation of Greater New Britain to pay for one-half of the cost of a 19-hour/week Volunteer Coordinator.
- Received a $105,000 grant from the State of Connecticut to repair the shared parking lots of the Senior Center and Plainville Housing Authority and the access roads. The total cost of this project, $157,500, also included $17,800 appropriated by the Town Council, $13,700 in-kind services of the Town of Plainville Engineering Department and $21,000 from Senior Center fundraising.
- Social Service and program staff are paid by a combination of grants, fundraising and Town of Plainville tax dollars. In FY15, 60% of the part time staff hours were paid from the Senior Center Town of Plainville Budget and 40% was paid from grants and fundraising.
- Applied for and received an $11,635 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, specialized fall prevention and balance 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 college tuition/book supplies, gift certificates for winter coats and boots, back-to-school supplies for the grandchildren and to pay for costs related to the annual Grandparents Raising Grandchildren conference.
- Received $1,000 from the Archbishop Annual Appeal for the Dial-a-Ride program.
- In 2015, generated revenue of $603,038.43 through a combination of fundraising, fees, donations and in-kind services which support and enhance the operation of the Senior Center.
- Hosted 11 fundraisers including one craft fair, one tag/jewelry sale, and eight raffles for a total of $6,000.25 in fundraising.

Program Initiatives

- Planned a very special 40th Anniversary and Volunteer Recognition Celebration at Hawks Landing Country Club. Nearly 200 people attended this event marking a milestone in the history of our Senior Center. Shawn Cohen, Senior Center Director, was honored and recognized for her achievements over the last 40 years as the first and only Director of the Senior Center.
- Hosted a 40th Anniversary Open House that was open to the community. It was a wonderful event which highlighted the accomplishments of the Senior Center. Senior Center members, town officials, state and local dignitaries, past Senior Center staff members and residents of the Plainville community attended. Area nursing homes and assisted living facilities and aging service providers donated all the refreshments for the event.
- As part of the 40th Anniversary celebration, Senior Center members and staff performed a "flash mob" during a Tuesday night concert at Norton Park. More than 30 people rehearsed and practiced their dance moves for several months leading up to the event. All participants wore custom tie dyed t-shirts that they made themselves at the Senior Center.
- Researched and selected an affordable computerized tracking software program (SchedulesPlus) to access fitness center membership, usage, training and certification to insure safety and medical compliance requirements of participants.
- Trained Senior Center staff members and PEAK Fitness Center volunteers on how to use the new computer system. All PEAK Fitness members were issued a swipe card that they use upon entering the fitness center. This new system has streamlined record keeping, provided more accurate attendance statistics and eliminated timely paperwork for tracking membership and certification records.
- Began and completed phase one of a membership update. Senior Center members were asked to update their information containing important phone numbers for emergency contacts and doctors. To date, 50% are completed. Phase II will include checking public records to see if anyone has moved, etc., and Phase III will be to contact members by phone.
- All emergency contact information will be entered into our new computer system making access to vital records simpler and faster during a crisis.

Volunteerism

- More than 335 volunteers contributed over 16,615.75 hours of volunteer service to the Senior Center. At minimum wage, this is equivalent to $152,034.11 or 9 full-time staff people.
- Recruited and trained over 10 new volunteers to act as floaters for the PEAK Fitness Center to help with coverage to ensure that the Fitness Center stays open at all times.
- Established 4 volunteers to act as greeters to help direct and welcome all incoming members/visitors to the Senior Center.
- Increased the Annual Quilt Raffle sales by establishing 9 new venues to sell tickets and successfully found volunteer coverage for over 44 hours of service.
- Recruited and trained 6 volunteers to work at our monthly Mega Sign-up day which has helped increase customer service and eased some of the congestion at the Front Desk. "Mega Sign-up" is a once-a-month, day-long registration for trips, classes and programs.
- Incorporated "General Volunteer Meetings" for members of the Senior Center to learn about upcoming volunteer opportunities. This has increased our ability to fill volunteer positions based upon individual interests and our needs.
- We often receive calls from local agencies looking for volunteers. The new general volunteer meetings have allowed organizations to speak to volunteers about their needs. As a result Senior Center volunteers have become more involved in the Plainville community, such as Reading Mentors for Wheeler Elementary School and volunteers for the "Young at Heart" program at Plainville Early Learning Center.

Partnerships/Collaboration

- Continued to collaborate with other senior centers and senior organizations to share computer classes, poetry classes, state-wide billiards and Wii bowling tournaments and trips (both day trips and extended trips).
- Co-sponsored a "Fitness Scavenger Hunt" with West Farms Mall. Senior Center staff developed the program and presented it to the marketing staff of the mall for approval. Thirty-six individuals participated in this inaugural event. Participants were challenged to decipher clues and successfully complete a fitness "challenge" at each station. The Mall provided each person with a "swag bag" and the California Pizza Kitchen provided a complimentary breakfast. The event was a tremendous success, and we look forward to "challenging" another Senior Center next year as we look to expand the program.
- For the seventh year, the Plainville Senior Center co-sponsored a regional conference for Grandparents Raising Grandchildren with the Southington and Farmington Senior Centers and Youth Service Departments. Sixty-four individuals representing 20 towns registered for this event. The Grandparents Raising Grandchildren Conference is funded by an Area Agency on Aging grant.
- Received complimentary interior design services from a local architect to assist with selecting wallpaper and ideas for enhancements to the Senior Center. The wallpaper is currently more than 15 years old and is discolored, peeling and damaged in some areas. We will use fundraising dollars to pay for all renovation materials and labor.
- The Snappy Seniors Photography Group Leader was asked to coordinate an Intergenerational Summer Photography Camp program with the Plainville Public Library. Eight members of the Senior Center Snappy Seniors served as mentors for Junior High and High School students enrolled in the classes. The culmination of the program resulted in a photography display at the New Britain Museum of American Art.

Nursing Program and Health/Wellness Initiatives

- The Center is proud to offer Nursing services by a ProHealth APRN that includes foot care, diabetic foot care, ear wax removal, blood pressure screening, cholesterol and glucose screening, flu shots and more. We are one of the few Senior Centers state-wide that offers diabetic foot care.
- From FY14 to FY15, the Senior Center has had a 27.3% increase in regular foot care, an18.6% increase in diabetic foot care, a 24% increase in blood pressure screenings and a 34.3% increase in cholesterol screenings.
- Established an opportunity for individuals to have a brief one-on-one consultation with the APRN to discuss health questions or concerns.
- Partnered with Hartford HealthCare and The Summit, a local assisted living facility, to conduct monthly blood pressure screenings at the Senior Center. We now offer three days each month of "walk-in" blood pressure screenings for members.
- In January 2015, the Senior Center offered a program on depression and aging. The folks who attended enjoyed the opportunity to discuss their feelings of depression and loneliness along with their joys and achievements as they move along on their lives' journeys. As a result, a new monthly mental health support group called "Brighter Focus" was established. The group provides a safe and supportive environment for members to find strength and energy as they deal with past regrets, resentments and disappointments which can help them achieve a healthier and more fulfilling life.
- Two separate eight-week programs were presented by Dementia Care Specialists from Hartford Health Care Senior Services. The first series was entitled "Keeping Your Memory Strong" and the second entitled "Understanding Dementia" and was designed for caregivers and friends/relatives of individuals with dementia. Both programs filled completely, and a third series is already scheduled for 2016.
- A hearing screening and hearing loss presentation was coordinated with the Hearing Loss Association of America, Eastern Chapter. The chapter president arranged for University of Connecticut Audiology students to conduct hearing screenings for 27 individuals.

Outreach/Social Services

- The Outreach and Social Services program is funded in part by Town of Plainville, grants and fundraising.
- Outreach and social service assistance continues to increase. Last year, staff provided assistance to 527 office clients and 68 homebound clients for a total of 1,838 office visits and 408 homebound visits. In FY15, there were 105 new clients and a total of 595 clients, which was 17% more clients than FY14.
- In 2015, 28% of the new social service office clients were between the ages of 60 – 64. Last year the increase in the number of clients between ages 60 – 64 was 15%. These individuals sought assistance with Medicare and health insurance.
- Outreach staff assisted a client in reversing her request for full surrender of funds from an annuity contract to avoid a severe early surrender penalty. The client did not realize that she would face a penalty of more than 50% of the value of the policy. The Social Worker was able to advocate successfully upon the client's behalf, and the value was reinstated without penalty.
- Several clients, whose native language is not English, face difficulty in their ability to be understood and to understand programs and program requirements. These individuals rely upon the Senior Center Social Service staff for reading and interpreting insurance mailings and State correspondence.
- The Social Workers continue to provide support and care for members faced with chronic illness, terminal disease, mental health crisis, grief, loneliness and more. They assist clients with navigating through the health care maze insuring that individuals receive the benefits and care they need.
- Social Service staff assist clients with all manner of social service issues including applying for Medicaid, Medicare, Medicare Part D, Medicare Savings Program, CT Home Care Program for the Elderly, Mental Health Services, ADA Paratransit, Dial-a-Ride, Meals-on-Wheels, SNAP (Food Stamps), food pantry, energy assistance, and more. Staff also assisted with foreclosures, caregiving, housing, hoarding, legal issues, home health care, grief support, grandparenting issues and support, veteran affairs, family/children issues, domestic disputes, financial challenges and all other social service needs of Plainville residents 60 and older. Services are also provided to homebound individuals. Additionally, all staff including Social Services staff, report suspected cases of abuse, neglect or exploitation to Protective Services for the Elderly.

Awards/Recognition

- Ten Senior Center members were selected for the 2015 CT Senior Juried Art Show held at Pomperaug Woods in Southbury. The Senior Center offered free transportation to the opening reception.

PROGRAM OBJECTIVES FY 2017

Program/Health Initiatives

- Complete membership update by contacting members by mail and then by telephone. A combination of trained volunteers and staff will handle this project.
- Seek opportunities to offer more health screenings, such as vision, memory, hearing and more with service providers.
- Will continue to 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 back parking lot of the Senior Center utilizing State of CT grant funds, Town of Plainville funding and Senior Center fundraising dollars. The Town of Plainville will also provide technical assistance.
- Begin to replace aging wallpaper throughout the building, as necessary, using fundraising monies for labor and materials.
- Continue to transition some front desk operations to the new computer system. This will include developing procedural manuals as well as staff and volunteer training.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Membership	2,176	2,182	2,185
New Members	226	230	235
Meals Program*	19,965	20,100	20,175
Transportation	6,292	6,310	6,330
Annual Volunteer Hours	16,616	16,670	16,685
Fitness & Other Program Participation	33,258	33,350	34,400
Health Programs and Services	3,632	3,675	3,410
Outreach/Homebound Units of Service	5,170	5,220	5,325
PERSONNEL			
Full-time Equivalents	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 over 60. 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 Social Service Staff, 1 Volunteer Coordinator, 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, furniture cleaning, and copier lease.
52450 Maintenance Contracts: One service contract for two high-speed duplicators.
52480 Equipment Maintenance & Repair: This line item covers maintenance and repair of all the equipment not covered by service contracts, such as floor washer and buffer, printers, dishwasher, stove, small appliances, etc.

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As of April 27, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		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	$ 131,461	$ 135,475	$ 108,897	$ 135,475	**$ 138,865**	**$ 138,865**	**$ 138,865**	**$ 3,390**	**2.50%**
51120	Part-time salary	88,238	107,845	81,295	107,845	**115,325**	**115,325**	**115,325**	**7,480**	**6.94%**
	Total Personnel	219,699	243,320	190,192	243,320	**254,190**	**254,190**	**254,190**	**10,870**	**4.47%**
	Supplies									
52310	Office supplies	2,048	2,036	1,860	2,036	**2,036**	**2,036**	**2,036**	**-**	**0.00%**
52330	Operating supplies	14,643	15,281	13,324	15,281	**15,281**	**15,281**	**15,281**	**-**	**0.00%**
	Total Supplies	16,691	17,317	15,184	17,317	**17,317**	**17,317**	**17,317**	**-**	**0.00%**
	Other Services & Charges									
52401	Professional development	1,067	1,000	1,025	1,025	**1,000**	**1,000**	**1,000**	**-**	**0.00%**
52405	Mileage	482	400	-	400	**400**	**400**	**400**	**-**	**0.00%**
52435	Other contractual	16,066	16,163	13,128	16,163	**17,163**	**17,163**	**17,163**	**1,000**	**6.19%**
52450	Maintenance contracts	723	737	774	774	**774**	**774**	**774**	**37**	**5.02%**
52480	Equip repair & maint	1,782	1,616	1,329	1,579	**1,616**	**1,616**	**1,616**	**-**	**0.00%**
	Total Other Serv & Charges	20,120	19,916	16,256	19,941	**20,953**	**20,953**	**20,953**	**1,037**	**5.21%**
0100-420	**Total Senior Center**	**$ 256,510**	**$ 280,553**	**$ 221,632**	**$ 280,578**	**$ 292,460**	**$ 292,460**	**$ 292,460**	**$ 11,907**	**4.24%**

Plainville Senior Center Revenues for Calendar Year 2015

In 2015, the Senior Center generated revenue of $603,038.43 through a combination of fundraising, fees, donations and in-kind services. Over $9,800, (fundraising dollars and donations raised over the past several years), was used in 2015 to purchase items such as a computer equipment/maintenance and repairs, art display racks, furniture reupholster costs, folding chairs, garden flowers, Anniversary Party and volunteer recognition supplies, 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)	$ 9,137.50
		$ 9,137.50
II.	**Senior Center Fund Raising & Community Contributions**	
	Miscellaneous Fundraising & Donations	$34,103.38
	Dial-a-Ride Fundraising & Fees	9,939.44
	Memorial Donations	1,770.00
	In-Kind Community & Civic Donations	5,328.70
		$51,141.52
III.	**Grants**	
	State of CT (parking lot grant)	$ 105,000.00
	Department of Transportation (Municipal Grant Program)	$ 18,381.00
	Community Foundation of Greater New Britain	$ 8,500.00
	North Central Area Agency on Aging	$ 11,635.00
	North Central Area Agency on Aging Supplemental Grant	$ 2,000.00
	Archbishop Annual Appeal	$ 1,000.00
		$146,516.00
IV.	**"Soft" Money – Services and Grants**	
	Social Services & Social Day Program Grant Cash Match	$ 10,170.00
	Income Tax Services	$ 55,638.00
	Federal Meals Program (Congregate and Meals-on-Wheels)	$ 154,129.80
	Health Services, Instructors, Lecturers, Entertainers	$ 24,271.50
		$244,209.30
V.	**Personnel Subsidies**	
	In calendar year 2015, the Plainville Senior Center volunteers donated 16,615.75 hours. At minimum wage, $9.15* per hour, this is equivalent to $152,034.11 or 9 full-time staff people.	$ 152,034.11
		$ 152,034.11

*Senior Center volunteer hours are rated at minimum wage, $9.15 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 $23.07 per hour (Point of Light Foundation and Independent Sector).

Grand Total	**$603,038.43**

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 2016

- 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 with maximum efficiency.
- The Department of Social Services continues to extend the quality of professional services to residents in need.

PROGRAM OBJECTIVES FY 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
New Cases	65	60	60
Open Cases	599	659	709
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 27, 2016

		2014 - 2015	2015 - 2016			2016 - 2017				
		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	$ 25,596	$ 25,960	$ 20,844	$ 26,627	**$ 27,325**	**$ 27,325**	**$ 27,325**	**$ 1,365**	**5.26%**
	Total Personnel	25,596	25,960	20,844	26,627	**27,325**	**27,325**	**27,325**	**1,365**	**5.26%**
	Other Services & Charges									
52401	Professional development	230	330	195	330	**330**	**330**	**330**	**-**	**0.00%**
	Total Other Serv & Charges	230	330	195	330	**330**	**330**	**330**	**-**	**0.00%**
0100-430	**Total Social Services**	**$ 25,826**	**$ 26,290**	**$ 21,039**	**$ 26,957**	**$ 27,655**	**$ 27,655**	**$ 27,655**	**$ 1,365**	**5.19%**

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 2016

- Obtained an additional $6,000 grant from United Way for KIM (Kids in the Middle Program).
- New collaboration/grant to prevent tobacco use among children and teens.
- Sponsored several major community awareness programs educating parents/community re: teen problems.
- Obtained grant from Community fund for Coalition initiative.
- Worked with the Plainville Community Schools to identify those students who are being raised by Grandparents recommending the Grandparents raising Grandchildren support group.
- Worked collaborative with the Plainville Senior Center to co-facilitate a monthly Grandparents raising Grandchildren support group.
- Created new partnerships with community organizations as volunteer sites for the Kids in the Middle program.

PROGRAM OBJECTIVES FY 2017

- Create and maintain a social media presence for Youth Services and Plainville Coalition.
- Increase parent awareness of social host law re underage drinking; marijuana laws, internet safety issues
- Collaborate with other towns in region for substance abuse prevention efforts
- Increase parent involvement in prevention programs and Coalition initiatives
- To continue to work with the Plainville Community Schools to identify those students who are being raised by Grandparents recommending the Grandparents raising Grandchildren support group.
- To continue to work collaboratively with the Plainville Senior Center to co-facilitate a monthly Grandparents raising Grandchildren support group.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2015 Actual	FY 2016 Estimated	FY 2017 Projected
Assessment ,counseling ,crisis cases	108	110	110
Positive Youth Development	25	25	25
Hours Spent in Schools	1300	1300	1300
Job Bank Placements	19	20	20

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 Department of Education grant and United Way.
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.

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		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	$ 84,123	$ 87,000	$ 69,814	$ 87,000	$ 88,920	$ 88,920	$ 88,920	$ 1,920	2.21%
51120	Part-time salary	22,425	26,000	23,606	26,000	26,650	26,650	26,650	650	2.50%
	Total Personnel	106,548	113,000	93,420	113,000	115,570	115,570	115,570	2,570	2.27%
	Supplies									
52330	Operating supplies	-	255	-	255	255	255	255	-	0.00%
	Total Supplies	-	255	-	255	255	255	255	-	0.00%
	Other Services & Charges									
52401	Professional development	260	475	248	475	475	475	475	-	0.00%
52405	Mileage	415	400	-	400	400	400	400	-	0.00%
	Total Other Serv & Charges	675	875	248	875	875	875	875	-	0.00%
0100-440	**Total Youth Services**	**$ 107,223**	**$ 114,130**	**$ 93,668**	**$ 114,130**	**$ 116,700**	**$ 116,700**	**$ 116,700**	**$ 2,570**	**2.25%**