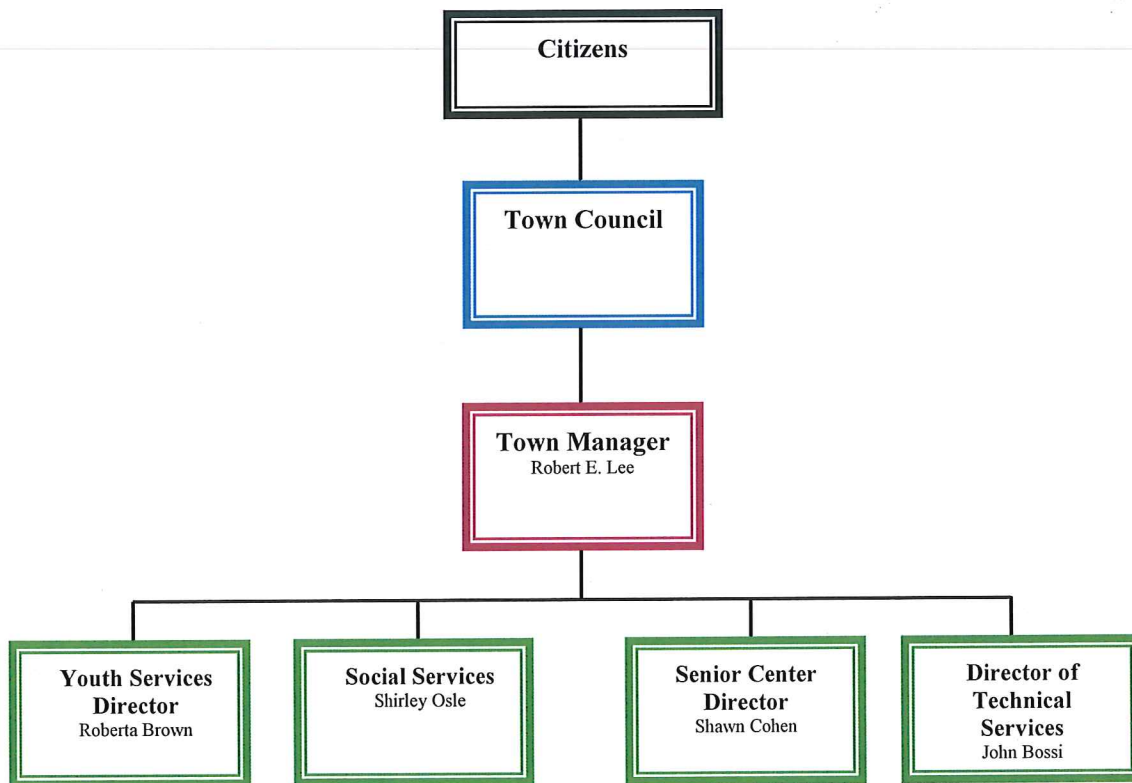


HEALTH & HUMAN SERVICES ORGANIZATIONAL CHART FY 2021



410 - HEALTH AND SANITATION

PROGRAM DESCRIPTION

The Plainville-Southington Regional Health District (PSRHD) 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 for 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, Zika Virus and Lyme Disease awareness campaigns, working with first responders on emergency preparedness plans and responding to emergencies as needed. The Health District must also represent the Town in courts of law, as well as Regional and State meetings, organizations, and other health-related matters.

PROGRAM ACCOMPLISHMENTS FY 2020

- Continued to conduct all mandated inspections.
- Worked with first responders on the Opioid crisis and general emergency management planning and response.
- Worked with Town Officials and Superintendent of Schools on issues associated with Eastern Equine Encephalitis.
- Offered flu clinics.

PROGRAM OBJECTIVES FY 2021

- Continue to work with all applicable Local, State and Federal agencies and partners on the Opioid crisis.
- Continue to serve on the Gap Closure Trail Study Steering Committee.
- Conduct additional program which promote healthy lifestyles.
- Respond to emerging infections (Coronavirus, Eastern Equine Encephalitis).
- Continue implementing the statutory changes for inspecting food service establishments based on the Connecticut Public Health Code to the Food and Drug Administration (FDA) Food Code. A state delay has pushed full adaptation of this code to 2021 at the earliest.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Food Service Inspections	820	820	830
Public Pool Inspections	60	65	70
Hair/Nail Salon Inspections	101	103	110
Vaccinations Given	365	100	100

PERSONNEL			
Full-time	N/A	N/A	N/A

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
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
0100-410	Health & Sanitation	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Other Services & Charges										
52435	Other contractual	\$ 119,320	\$ 119,509	\$ 89,632	\$ 119,509	\$118,956	\$117,193		\$ (2,316)	-1.94%
	Total Other Serv & Charges	119,320	119,509	89,632	119,509	118,956	117,193	-	(2,316)	-1.94%
0100-410 Total Health & Sanitation		\$119,320	\$119,509	\$ 89,632	\$119,509	\$118,956	\$117,193	\$ -	\$ (2,316)	-1.94%

FY	Agency	Per Capita	Population	Budget
2017	PSRHD	6.75	17,801	120,156.75
2018	PSRHD	6.75	17,773	119,967.75
2019	PSRHD	6.75	17,677	119,319.75
2020	PSRHD	6.75	17,705	119,508.75
2021	PSRHD	6.65	17,623	117,192.95

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 consultations. Adult and child immunizations are given at flu shot clinics. All medical directives and policies are issued and supervised by the Director of Health.

The Plainville Early Learning Center (PELC) is a non-profit, licensed corporation that provides toddler care, preschool and before and after 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 toddler program and pre-school, serving children 1-5 years old and for after school care, serving children 6-11 years old.

PROGRAM ACCOMPLISHMENTS FY 2020

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.
- Grant funds through the North Central Area Agency on Aging, provided 98 full and partial foot care scholarships for low-income individuals.
- A limited number of frail homebound clients received 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 can only be provided by an APRN.
- Individuals were also able to schedule a brief one-on-one consultation with the APRN to discuss medical questions or concerns.
- Since beginning nursing services with ProHealth in July 2012, our Fiscal Year totals of nursing services have more than doubled.

Plainville Early Learning Center

- Children were taught basic skills needed in order to become successful learners, preparing them for preschool and kindergarten.
- Provided a high-quality educational experience for preschool children using the Connecticut Early Learning and Development Standards.
- Expanded to provide toddler care for children 12-36 months old.
- Remained accredited 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.

PROGRAM OBJECTIVES FY 2021

- Continue to seek grants and fundraise to help provide foot care scholarships for low-income individuals.
- Increase nursing services for participants of the Circle Group Social Day program to include short health presentations in addition to blood pressure, cholesterol and blood glucose screenings.
- Increase the scope of health education programming to include educational groups with a focus on nutrition, exercise, and health education such as weight management, arthritis, diabetes, heart disease.
- The PELC will continue to provide high quality educational experiences for toddler and preschool children and provide enrichment programs for the before and after school students.
- 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 accreditation status.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Health Care Services			
Total Units of Nursing Service	2,856	2,860	2,865
Foot Care	1,073	1,075	1,078
Blood Pressure Screenings	1,365	1,370	1,374
Ear Wax Removal	38	40	41
Other Nursing Services	380	385	388
Plainville Early Learning Center			

Total Children Served	211	215	218
Total Plainville Children Served	172	175	175
Total After School Children Served	92	94	97

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 toddler, 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. Most of their funding comes from the State SDE.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-412 Health & Welfare										
Other Services & Charges										
52465	Agency subsidy	\$ 53,865	\$ 53,865	\$ 40,414	\$ 53,865	\$ 53,865	\$ 53,865		\$ -	0.00%
	Total Other Serv & Charges	53,865	53,865	40,414	53,865	53,865	53,865	-	-	0.00%
0100-412 Total Health & Welfare		\$ 53,865	\$ 53,865	\$ 40,414	\$ 53,865	\$ 53,865	\$ 53,865	\$ -	\$ -	0.00%
Agency										
	Pro Health Physicians	32,220	32,000	19,855	32,000	32,000	32,000			
	Plainville Early Learning Ctr	19,665	19,665	19,665	19,665	19,665	19,665			
	Misc Other Agencies	1,980	2,200	894	2,200	2,200	2,200			
	Total	53,865	53,865	40,414	53,865	53,865	53,865	-		

Note: Town receives/budgets \$11,000 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. 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 (8) or more sites at different times during the year.

PROGRAM ACCOMPLISHMENTS FY 2020

- The Town provided an electronic waste drop-off location at the Town transfer station, free of charge to Town residents.
- Entered into an eight-year, fixed rate contract for single-stream recycling and automated garbage collection with private vendor. Contract expires in September 2025. Contract reduces are costs by \$36,000 per year or \$288,000 over the contract period.
- Continued receiving recycling rebates from vendor. Funds received offset gross waste costs.

PROGRAM OBJECTIVES FY 2021

- 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	2019 Actual	2020 Estimated	2021 Projected
Number of Customers	7,100	7,100	7,100
Tons of Waste Processed	5,444	5,980	5,500
Solid Waste Disposal Price per Ton	\$64.31	\$65.54	\$66.85
Recycling Disposal Price per Ton	\$0.00	\$86.74	\$88.47
Tons of Recyclables Processed (Curbside)	1,625	1,400	1,400
Recycling Disposal Rebate Price per Ton	\$9.05	\$0.00	\$0.00
Recycling Disposal Rebate Dollars Received	\$14,703	\$0.00	\$0.00

BUDGET COMMENTARY

52435 Other Contractual Services: Condominium collection, residential municipal waste tipping fees estimated at 5,500 tons at \$66.85 per ton, residential municipal waste, including automated curbside pickup, bulky waste pickup, and replacement of broken containers.

52446 Recycling: Residential municipal recycling, including automated single-stream recycling, Household Hazardous Waste Collection estimate at \$60/car, and estimated cost of recycling tip fee of \$88.47/ton or \$123,858.

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

53540 Gasoline & Diesel: Estimated cost for 8,400 gallons of diesel fuel used by commercial garbage hauler at \$2.0754/gallon and Federal excise tax of \$0.244 per gallon.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App Inc/(Dec)	
		Expended		Date		Request	Request	Approved	\$	%
0100-415	Solid Waste									
Other Services & Charges										
52435	Other contractual	\$ 834,572	\$ 815,000	\$ 540,312	\$ 861,757	\$ 853,860	\$ 853,860		\$ 38,860	4.77%
52446	Recycling	247,130	312,000	215,822	368,887	371,310	371,310		59,310	19.01%
	Total Other Serv & Charges	1,081,702	1,127,000	756,134	1,230,644	1,225,170	1,225,170	-	98,170	8.71%
Energy & Utility										
53540	Gasoline & diesel	13,173	20,000	5,745	20,000	20,000	20,000		-	0.00%
	Total Energy & Utility	13,173	20,000	5,745	20,000	20,000	20,000	-	-	0.00%
0100-415	Total Solid Waste	\$ 1,094,875	\$ 1,147,000	\$ 761,879	\$ 1,250,644	\$ 1,245,170	\$ 1,245,170	\$ -	\$ 98,170	8.56%

		Monthly	Annual	
		Rate	Budget	
52435	CWPM condos	15,034.32	180,411.84	contract rate \$208.81 per unit/per month for 864 units as of 07/2019
	CWPM residential municipal waste contract 7/20 - 9/20	22,647.75	67,943.25	contract rate for July 2020 - September 2020 at \$22,647.75/month
	CWPM residential municipal waste contract 10/20 - 6/21	22,647.75	203,829.75	contract rate for October 2020 - June 2021 at \$22,647.75/month
	Covanta tonnage fee	estimate	367,675.00	paid to Covanta at \$66.85/ton. Increased by 500 tons to 5,500 tons
	CWPM bulky waste pickup	contract	32,000.00	bulky waste pickup
	CWPM broken/replaced toters	estimate	2,000.00	broken/replaced toters
			853,859.84	
52446	CWPM residential municipal waste contract 7/20 - 9/20	20,121.00	60,363.00	contract rate for July 2020 - September 2020 at \$20,121.00/month
	CWPM residential municipal waste contract 10/20 - 6/21	20,121.00	181,089.00	contract rate for October 2020 - June 2021 at \$20,121.00/month
	Automated Material Handling recycling tonnage fee		123,858.00	estimate recycling tip fee \$88.47/ton at 1,400 tons
	Covanta household hazardous waste collections estimate	estimate	6,000.00	paid to Covanta at \$60.00/car; household hazardous waste collections
			371,310.00	
53540	CWPM residential municipal solid waste contract - diesel	8,400.00	17,424.96	estimated 8,400 gallons at an average price of \$2.0744/gallon
	Federal excise tax on commercial diesel fuel - CWPM	8,400.00	2,049.60	estimated 8,400 gallons at an average price of \$0.244/gallon
			19,474.56	

420 – SENIOR CENTER

PROGRAM DESCRIPTION

The Senior Center serves as a 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. The Plainville Senior Center offers numerous activities including health and wellness, classes, education, outreach, financial assistance, caregivers and family support, meals, insurance assistance, transportation, volunteerism, grandparents raising grandchildren support, outdoor adventure club, trips, personal development, leisure services and intergenerational programming. In addition, the Senior Center offers a fitness center and café.

PROGRAM ACCOMPLISHMENTS FY 2020

Grants/Fundraising

- Applied for, and received, a \$13,247 grant from the North Central Area Agency on Aging. The grant targets frail, isolated, low-income seniors through a variety of measures, including free or reduced fee foot care scholarships, weekly social day programming, social service delivery, Grandparents Raising Grandchildren Education and Support Group, and medical transportation scholarships using Senior Transportation Services.
- In calendar year 2019, generated revenue of \$477,075.48 through a combination of fundraising, grants, fees, donations and in-kind services which support and enhance the operation of the Senior Center.
- Over \$52,931 (fundraising dollars and donations raised over the past several years), was used in 2019 to purchase items such as Espresso Virtual Reality Fitness Bike, new freezer, water softener, pool table, yearly data base/program software subscription, wallpaper removal, ceiling and wall repairs, interior and exterior painting, garden and landscape supplies, fitness center annual preventative maintenance contract, fitness center equipment repairs, annual volunteer recognition luncheon, veterans' luncheon, caregivers' support group, class and programming supplies, scholarships for foot care, classes and the fitness center, holiday dinners and much more to enhance the operation of the Senior Center.
- Hosted 6 fundraisers including the annual craft fair, tag/jewelry sale, and raffles for a total of \$6,003.36.
- Plainville AARP Chapter 4146 made very generous donations totaling \$1,205. to the Senior Center towards various programs including Grandparents Raising Grandchildren Support Group, Dial-a-Ride, PEAK Fitness Center Scholarships and Pool Table Replacement Fund.

Program Initiatives

- The Committee on Aging and staff hosted a community wide program to honor the memory of Betty Boukus. To capture her spirit of caring, the Senior Center sponsored a Betty Boukus Month of Service. Individuals throughout the community were asked to volunteer to do something for another person or organization between March 15 – April 15, 2019. During that time more than 50 Plainville residents of all ages showed kindness by helping a friend or neighbor. A list of all good deeds was displayed on posters at the Senior Center and the Municipal Center. A celebration, including Betty's family, was held to reminisce about Betty and congratulate everyone on their good deeds.
- Collaborated with Plainville High School National Honor Society to host an intergenerational Jeopardy contest. Students and elders paired together to form teams and competed to answer a variety of questions in the Jeopardy format. A great time was had by all.
- Continued to implement new protocols and train front desk volunteers to use the computer software, SchedulesPlus, in place of paper and pencil for registering members for special events, shopping bus, trips, free & paid programs. This year we issued scan cards for all members which has helped enormously to facilitate the ease of registration and provide efficient service to our members.
- In addition, the Senior Center began to offer on-line registration for free events and programs.

Volunteerism

- More than 360 volunteers contributed over 14,700 hours of volunteer service to the Senior Center which is equivalent to 8 full time staff people. At minimum wage, this is equal to \$161,722 of in-kind service.
- Volunteers, school children's projects, community donations, staff and members helped to make our 45th annual Thanksgiving Day and Christmas Day feasts a grand celebration for those unable to be with family. The number of people served on both holidays far exceeded the participation ever in the history of hosting these holiday dinners for 45 years. On Thanksgiving Day, 60 meals were served at the Center and 30 meals were home delivered. Thanksgiving decorations for the dinner were provided by Toffolon school and a Brownie troop. On Christmas Day, 64 meals were served at the Center and 19 were home delivered. Volunteers prepared, served and delivered the meals on both holidays. These volunteers helped to make the holiday extra special for individuals who could not be with their families.

Building Improvements

- The roof of the Senior Center was replaced through the coordination of the Public Works Department staff and Capital Improvements Budget.
- Wall and ceiling repairs, as well as painting, was completed in four rooms of the Senior Center. All exterior railings were painted. These improvements were paid through Senior Center fundraising.
- Began to get quotes and design ideas for both the big and small café kitchen renovations from local contractors. The work will be funded through Senior Center fundraising.

Partnerships/Collaboration

- Senior Center staff collaborated and partnered with Senior Transportation Services (STS) to promote and recruit volunteers and riders for their medical transportation program. STS volunteers provided transportation for medical rides to individuals age 55 and older. This program complements the Senior Center Dial-a-Ride service by offering early hours (6:00 a.m.) and greater distances (20-mile radius from Plainville Senior Center). STS charges a fee for yearly registration and for rides. The one-on-one transportation service provides individualized “concierge service” allowing Senior Transportation Service volunteers to escort the passenger to their medical appointment and stay with them until they are ready to go home.
- Senior Center received a grant from North Central Area Agency on Aging to provide free registration for low-income individuals to register for Senior Transportation Services.
- The Senior Center coordinated with Wheeler Clinic CT Clearinghouse to provide Mental Health First Aid Training for Senior Center staff and front-line volunteers, as well as Town of Plainville municipal staff. The number of people with mental health needs requiring services of the Senior Center and participating in the lunch program and classes has been steadily increasing. The training provided valuable information and ideas for showing empathy, compassion, how to listen carefully and provide support to individuals when needed.
- The Senior Center and Plainville Housing Authority planned a variety of short day trips to local shopping centers for elderly and disabled residents of the Housing Authority. The trips are paid through the DOT Municipal Aging grant program and was free to participants.
- Senior Center staff worked collaboratively with Town and School IT Department to replace Senior Center computers. This was the first time in the history of the Senior Center that Town funds were used to purchase computer equipment. In the past, the Senior Center acquired used computers and/or utilized fundraising dollars, grant funds and donations to purchase computers. In addition, both Senior Center and IT staff have been planning for the replacement and improvement of the telephone system. With the addition and improvement of voice mail, plans are underway to add a new voicemail option for the Senior Center Social Worker and the CW Resources/Senior Center Meal Site Coordinator. This will relieve the front desk volunteers from taking messages for these two individuals who receive numerous calls per day.
- The Pines of Bristol sponsored two breakfasts at the Senior Center. One was for the annual Grandparents Raising Grandchildren Conference and the other for a comedy show held at the Center. They also supplied pies for Christmas Dinner.
- Collaborated with the West Hartford and Elmwood Senior Centers to provide a month-long Fitness Challenge, “Time to Move”. Fitness Center members from each Senior Center logged their minutes spent exercising in their respective fitness centers and the Center that tallied the most total exercise time by its members won the challenge. The coveted golden trophy, once again, went to Plainville with 23,249 minutes of exercise logged! The event was a huge success and plans are underway to repeat it in 2020.
- For the 11th year, the Plainville Senior Center and Plainville Youth Services co-sponsored a state-wide conference for Grandparents Raising Grandchildren. Forty-two (42) individuals representing twenty (20) towns attended this event. The conference is funded by an Area Agency on Aging grant and donations.
- In cooperation with AARP Tax Aide, the Senior Center was a host site for income tax preparation. Trained volunteers prepared 201 tax returns. This program is open to the community and provides a valuable service for low and moderate-income taxpayers of all ages. Appointments were held weekly from February – April 15th. Staff and Senior Center volunteers scheduled appointments, handled cancellations, etc.
- Our Lady of Mercy Church sponsored a “giving tree” at Christmas time, and our Outreach staff identified homebound folks, social service clients and senior center members who would not get a Christmas/Holiday gift. Volunteers delivered gifts to homebound clients; a total of forty-four people received gifts. In addition, Senior Center volunteers sent 93 holiday cards to members who are now living in nursing homes. For some of these folks, this is the only card they receive during the holidays; it lets them know that they are remembered and thought of.
- Continued our partnership with CW Resources, who provided congregate meals and Meals on Wheels. We recruit Meals on Wheels delivery persons and encourage members who need nutrition support and socialization to participate in the meals. In FY19, 23,374 congregate and Meals on Wheels were served or delivered in Plainville. The Senior Center designed and purchased large magnets for the volunteers to attach to their car doors when delivering meals. The magnets will identify the volunteer’s automobile as a delivery vehicle for the program,

Nursing Program and Health/Wellness Initiatives

- Reinstated a Dental Clinic service with Community Health Center. Several times per year, a dental hygienist provided a full oral dental cleaning and exam. The cost is \$30.00 for individuals without insurance. Grant funding and donations are used to provide full and partial scholarships for income-eligible Plainville residents age 60 and over.

- The Senior Center partnered with Quinnipiac University and Hartford HealthCare to provide a 6-week exercise and education program for maintaining a healthy back. The program was presented by an Occupational Therapist with the assistance of Quinnipiac Master students. A pre and post assessment of posture and function was conducted, and participants received a report on their progress along with educational tips and a description of exercises taught in the class.
- The Senior Center coordinated more than 40 educational health programs with area health care providers, including Hartford HealthCare, ProHealth Physicians, Southington Care Center, Jerome Home, The Orchards, Bristol Hospital, Mulberry Gardens, Center for Healthy Aging, Connecticut Clearinghouse, and more.
- The Center is proud to have offered 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. The APRN is also available for brief one-on-one consultations to discuss health questions and concerns.
- The Senior Center has partnered with local aging service providers to offer free blood pressure screening clinics. In FY19, 1,489 blood pressure screenings were conducted.

Outreach/Social Services

- The Outreach and Social Services program is funded in part by Town of Plainville, grants and fundraising.
- Last year, staff provided assistance to 723 office clients and 55 homebound clients for a total of 2,609 office visits and 255 homebound visits.
- The needs of the clients seen by the Senior Center Social Workers were increasingly complex, intense and demanding. The severity of the problems included: homelessness, foreclosure, auto repossession, domestic abuse, Bipolar disease, mental illness, death of spouses, dementia, cancer, poverty, landlord/tenant issues, alcoholism and more.
- We continued to see enormous numbers of individuals living alone, unsafely, due to falls, dementia, lack of care, severe chronic illness, etc. We often hear of these individuals when they are found by neighbors or police or when they are in crisis. Many times, this is due to a lack of income, family financial exploitation or not enough viable alternatives for care. Our Social Workers strived to provide a safer environment and/or care in the home.
- Social Service staff assisted 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 homelessness, foreclosures, caregiving, housing, hoarding, legal issues, home health care, grief support, grand parenting 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 were also provided to homebound individuals. Additionally, staff reported sixteen suspected cases to Protective Services for the Elderly. Referrals were made for unsafe living conditions due to dementia, homelessness, missing firearms, neglect of self, financial exploitation, self-abuse, abuse by family members and home health aide, and no heat/power. Several repeat referrals were made on behalf of the same clients.
- Social workers handled several homelessness cases. Most concerning was one homeless woman who lived in her car for 5 months. Multiple town, state and community agencies were involved to help with several severe issues, including background check problems, foreclosure, financial problems and physical and mental health ailments. The situation was finally resolved, and she was able to secure housing in Plainville.
- Social Service staff continued to provide services, information and referral to Town of Plainville employees and retirees, regardless of whether they reside in Plainville or not.

Awards/Recognition

- Five Senior Center members were selected for the 2019 CT Senior Juried Art Show held at Pomperaug Woods in Southbury. Four individuals were members of the Snappy Seniors Group and one is an artist. One of the photographers won second place in the photography category!
- Ronda Guberman, Senior Center Assistant Director, and the Director of the South Windsor Senior Center presented a workshop at a Connecticut Association of Senior Center Personnel meeting about the successful Outdoor Adventure Clubs.

Community Support

- Town Manager and Senior Center Staff hosted a community wide evening program for individuals who had concerns about eviction notices from a local apartment complex. The Senior Center Social Worker received numerous panic calls and visits from residents of the apartment complex that had recently been sold; residents received notices of eviction and panicked as they were unaware of their tenant rights. The Town Manager arranged for local landlord and tenant specialty lawyers to speak and explain resident rights. Nearly 40 people attended the evening event.
- Recruited six volunteers for the Senior Transportation Service (STS) which provides medical transport for individuals age 55 and older. Due to our successful recruitment efforts, the program was able to begin in Plainville earlier than expected. In the first 6 months of the service in Plainville, 174 rides were provided to 14 clients.
- Collected gently worn shoes for the United Way of West Central Connecticut "Shoes with Heart" initiative.
- Created and donated a picnic raffle basket (food, wine, blanket, etc.) for the Plainville Community Fund fundraiser.

- Recruited volunteers to assist the Michaela Petit's Four O'Clock project with counting and packing seeds. In addition, hosted the Friends of the Plainville Public Library for their annual Four O'Clock plant sale.
- Social Workers encouraged low-income, at-risk individuals to participate in the CW Resources Community Café daily lunch program or home delivered meals. These meals are provided, regardless of individual's ability to pay and provide stable nutrition and socialization.
- Sold tickets for various shows and concerts for the Plainville Choral Society. The Senior Center has been a ticket outlet for more than 30 years.

Senior Center staff, Committee on Aging and volunteers contributed to achieving all of these accomplishments in FY20. In addition, Senior Center staff continued to: run a successful and demanding transportation service including overseeing vehicle maintenance, facilitate two meals programs, nursing services, fundraising, grant writing, recruited, trained and coordinated 360 volunteers, provide case management, information and referral, social services, caregivers assistance and support, trips, as well as maintaining a 13,000 square foot building.

Program Objectives FY2021

Program/Health Initiatives

- Senior Center staff, Committee on Aging, and front desk volunteers will attend a one-hour informational session to learn about Dementia Friends. Dementia Friends is a worldwide movement that provides information about living with dementia and the simple things that can be done to support individuals with the disease.
- We hope to extend Dementia Friends training to Town Hall staff and members of the community as well.
- The Senior Center will partner with Silver Sneakers to provide free fitness classes for individuals who have Silver Sneaker benefits through their individual health insurance. The class will also be available for a small charge to people who do not have Silver Sneakers.
- Will research and establish protocols for offering gift certificates and taking credit card payments for trips and activities using the SchedulesPlus software program.
- Plan, coordinate, publicize and work collaboratively with Town Departments to promote the Census2020 campaign. The Senior Center will set up a computer kiosk for individuals to answer Census questions on-line. Assistance will be provided for individuals needing help.
- Plan and coordinate activities for the 45th Anniversary of the Senior Center.

Cost Saving and Service Delivery Improvements

- Continue to fix walls and ceilings and paint throughout the building, using fundraising monies for labor and materials.
- Will renovate the big and small café kitchens to replace 45-year old cabinetry and 20-year old countertops. Renovations of the café kitchen will include maximizing efficiency with more counter space and storage and remove non-functioning fixtures.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Membership	2,145	2,150	2,155
New Members	185	190	196
Meals Program	23,374	23,400	23,425
Transportation	6,619	6,630	6,640
Annual Volunteer Hours	14,702	14,715	14,720
Fitness & Other Program Participation	30,275	30,300	30,330
Health Programs and Services	4,080	4,100	4,200
Social Service/Outreach/Homebound Service	5,010	4,760	4610
PERSONNEL			
Full-time Equivalents	2	3	3
Part-Time	9	8	8

QUALITATIVE

Since 1975, the Plainville Senior Center has served as a Designated Focal Point for services and programs for residents 60 years of age and older and their caregivers. The Senior Center continues to maintain a high level of service as the number of attendees averages nearly 300 per day.

BUDGET COMMENTARY

51110 Full-Time Salary: Director, Assistant Director and Social Worker of Senior Citizens Services.

51120 Part-Time Salary: 3 Office Assistants, 1 Volunteer/Social Day Coordinator, 4 Maintenance Workers, 1 Financial Administrative Assistant.

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

52330 Operating Supplies: Postage, program and non-program related supplies, newsletter supplies, newspaper subscriptions, 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, refrigerators, water softener, freezers, kitchen and café small appliances, etc.

Plainville Senior Center Revenues for Calendar Year 2019

In 2019, the Senior Center generated revenue of \$477,075.48 through a combination of fundraising, grants, fees, donations and in-kind services. Over \$52,571.00, (fundraising dollars and donations raised over the past several years), was used in 2019 to purchase items such as yearly data base/program software subscription, wallpaper removal and painting, water softener, pool table, PEAK Fitness Espresso Bike, transport wheelchair, garden and landscape supplies, fitness center annual preventative maintenance contract, fitness center equipment repairs, annual volunteer recognition luncheon, veterans luncheon, caregivers' support group, Grandparents Raising Grandchildren's programs and events, class and 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)	\$ 7,908.00
II. Senior Center Fund Raising & Community Contributions	
Miscellaneous Fundraising & Donations	\$43,502.85
Dial-a-Ride Fundraising & Fees	6,960.92
Memorial Donations	2,528.81
In-Kind Community & Civic Donations	<u>4,778.50</u>
	\$57,771.08
III. Grants	
Department of Transportation (Municipal Grant Program)	\$ 18,381.00
North Central Area Agency on Aging	\$ 13,247.00
	\$ 31,628.00
IV. "Soft" Money – Services and Grants	
Social Services & Social Day Program Grant Cash Match	\$ 2,820.00
Income Tax Services	\$ 37,386.00
Federal Meals Program (Congregate and Meals-on-Wheels)	\$ 170,779.40
Health Services, Instructors, Lecturers, Entertainers	<u>\$ 7,061.00</u>
	\$ 218,046.40
V. Personnel Subsidies	
In calendar year 2019, 360 Plainville Senior Center volunteers donated 14,702 hours, which is equivalent to 8 full-time staff people.	
At minimum wage, \$11.00** per hour, this is equal to	
to \$161,722.	\$ 161,722.00

*Senior Center volunteer hours are rated at minimum wage, (\$11.00 per hour in 2019) 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. receptionist, fund raising, computer course instructors, etc. Nationally, volunteer hours are rated at \$25.43 per hour (Point of Light Foundation and Independent Sector).

Grand Total	\$477,075.48
--------------------	---------------------

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-420	Senior Center									
Personnel										
51110	Full-time salary	\$ 138,250	\$ 152,640	\$ 99,094	\$ 152,640	\$201,047	\$201,047		\$ 48,407	31.71%
51120	Part-time salary	114,696	138,926	85,468	138,926	103,693	103,693		(35,233)	-25.36%
	Total Personnel	252,946	291,566	184,562	291,566	304,740	304,740	-	13,174	4.52%
Supplies										
52310	Office supplies	1,901	2,036	1,725	2,036	2,036	2,036		-	0.00%
52330	Operating supplies	14,892	15,001	8,693	15,001	15,001	15,001		-	0.00%
	Total Supplies	16,793	17,037	10,418	17,037	17,037	17,037	-	-	0.00%
Other Services & Charges										
52401	Professional development	1,004	1,000	285	1,000	1,000	1,000		-	0.00%
52405	Mileage	230	400	-	400	400	400		-	0.00%
52435	Other contractual	17,495	17,002	11,972	17,002	17,002	17,002		-	0.00%
52450	Maintenance contracts	1,135	1,215	1,215	1,215	795	795		(420)	-34.57%
52480	Equip repair & maint	1,587	1,616	935	1,616	1,616	1,616		-	0.00%
	Total Other Serv & Charges	21,451	21,233	14,407	21,233	20,813	20,813	-	(420)	-1.98%
0100-420	Total Senior Center	\$291,190	\$329,836	\$209,387	\$329,836	\$342,590	\$342,590	\$ -	\$ 12,754	3.87%

**THIS PAGE LEFT
INTENTIONALLY BLANK**

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 2020

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

PROGRAM OBJECTIVES FY 2021

- 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	2019 Actual	2020 Estimated	2021 Projected
New Cases	40	50	50
Open Cases	708	748	798
Average Monthly Caseload	50	55	55
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. Included is budgeted 2.25% increase.

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 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 back the Town. This line item is budgeted in Department #840 as an interfund transfer out.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		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	\$ 27,482	\$ 28,870	\$ 18,275	\$ 28,870	\$ 29,520	\$ 29,520		\$ 650	2.25%
	Total Personnel	27,482	28,870	18,275	28,870	29,520	29,520	-	650	2.25%
Other Services & Charges										
52401	Professional development	155	330	105	330	330	330		-	0.00%
	Total Other Serv & Charges	155	330	105	330	330	330	-	-	0.00%
0100-430 Total Social Services		\$ 27,637	\$ 29,200	\$ 18,380	\$ 29,200	\$ 29,850	\$ 29,850	\$ -	\$ 650	2.23%

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. Several prevention programs are provided as well as educational and enrichment programs during and after school. The Youth Services Bureau works with community-based and State agencies to provide coordination of services for youth and families.

PROGRAM ACCOMPLISHMENTS FY 2020

- Obtained an additional \$4,000 in funding from the State's Department of Children and Families (DCF).
- Obtained an additional \$3,000 grant from United Way for KIM (Kids in the Middle Program).
- Sponsored several major community awareness programs educating parents/community re: internet safety; underage drinking; marijuana.
- Sponsored several events promoting the Healthy Plainville initiative.
- Implemented a new process for dealing with the new truancy laws.
- Worked with Plainville Community Schools to identify students in need of individual and group counseling.
- Co-facilitated Grandparents raising Grandchildren support group and annual conference.

PROGRAM OBJECTIVES FY 2021

- Develop regular communications to children, parents and community regarding the health effects of vaping.
- Continue to implement new process for dealing with truancy and defiance of school rules referrals.
- Create ongoing activities and collaborations for Healthy Plainville 2020/21.
- Work with Community Schools Wellness council to collaborate on school wellness initiatives.
- Promote and continue to develop the Kids in the Middle Program including adding additional worksites.
- Assess and collaborate with area resources for young people with mental health issues.
- Continue to increase parent involvement in prevention programs and Coalition initiatives.
- Continue collaboration with Plainville Senior Center on Grandparents Raising Grandchildren programming.
- Collaborate with parent groups, local clubs and organizations to prevent use of harmful substances.

PERFORMANCE MEASURES

QUANTITATIVE	FY 2019 Actual	FY 2020 Estimated	FY 2021 Projected
Assessment, Counseling, Crisis Cases	108	110	110
Kids in the Middle/Positive Youth Development activities	42	45	45
Hours spent at schools	1300	1300	1300
Job Bank Placements	10	10	10

PERSONNEL			
Full-Time	1.5	1.5	1.5
Part-Time	2	2	2

QUALITATIVE

Youth Services works closely with school staff to determine needs and provide programs and services that meet 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. This also includes a 2.25% salary increase.

51120 Part-Time Salary: One part-time Youth Counselor who provides individual and family counseling; One part-time Coordinator for the Kids in the Middle Program Both salaries are funded 100% by the State Dept. of Children and Families grant and United Way funding. Line item reflects the additional \$4,000 in State funding which increased the part time hours worked.

52230 Operating Supplies: Arts and craft supplies, 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
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-440 Youth Services										
Personnel										
51110	Full-time salary	\$ 88,503	\$ 93,900	\$ 60,845	\$ 93,900	\$ 96,015	\$ 96,015		\$ 2,115	2.25%
51120	Part-time salary	18,438	27,583	11,338	31,583	32,042	32,042		4,459	16.17%
	Total Personnel	106,941	121,483	72,183	125,483	128,057	128,057	-	6,574	5.41%
Supplies										
52330	Operating supplies	-	250	-	250	250	250		-	0.00%
	Total Supplies	-	250	-	250	250	250	-	-	0.00%
Other Services & Charges										
52401	Professional development	302	475	307	475	475	475		-	0.00%
52405	Mileage	400	400	-	400	400	400		-	0.00%
	Total Other Serv & Charges	702	875	307	875	875	875	-	-	0.00%
0100-440 Total Youth Services		\$107,643	\$122,608	\$ 72,490	\$126,608	\$129,182	\$129,182	\$ -	\$ 6,574	5.36%

Note: Part-time salary is 100% funded by a State of Connecticut Department of Children and Families grant.