



JOY HOLLISTER
Director of Human Services

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Human Services

31 ARBOR WAY – P.O. BOX 187
ELLINGTON, CONNECTICUT 06029-0187
www.ellington-ct.gov

Tel: 860-870-3128
Fax: 860-870-3198
jhollister@ellington-ct.gov

MEMO

Date: February 14, 2020
To: Board of Selectmen and Board of Finance
From: Joy Hollister, Human Services Director
Subject: FY 20/21 Budget Summary

Summary of budget:

- Visiting Nurse (Public Health Nursing) did not request funding for this coming fiscal year (they were contacted numerous times). By no longer funding them, the blood pressure clinics at the Senior Center and Snipsic Village will end June 30th. The number of attendees has decreased significantly over the years as residents can go to a pharmacy and receive the same service. As a result, this change will have very minimal impact on services provided.
- The monies that we are not allocated to Visiting Nurse (\$2,100) were dispersed to Nutmeg Big Brothers (they requested an increase to \$1,100), Interval House (they requested an increase to \$3,000), and Kidsafe (they requested an increase to \$3000, but are being allocated \$2,500).
- The Youth Services Director salary has been increased to be consistent with other Municipal positions that require the same degrees (Masters, Licensed Counselor).
- An increase of 5 hours a week has been added to the Youth Services Prevention Coordinator position, as well as an increase in the hourly rate. An updated job description has been proposed as well (see attached).
- The Admin Secretary II position (shared between Recreation and Human Services) hourly rate has been increased.
- Human Services Director position to be reclassified to E-6 as both the Director of Youth Services and Senior Center were upgraded to E-5 (which is where Human Services Director is currently classified).
- Senior Center Admin Secretary I position to be upgraded to a II as the job has taken on more responsibilities. This will increase the position's hourly rate, as well as, a new job description has been proposed (see attached).

The overall budget request results in an increase of 5.54%.

TOWN OF ELLINGTON
BUDGET TABLE 2020-21

	(A)				(B)			(B)/(A) Percentage Increase	2020-21 Board of Selectmen		
	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)			2020-21 Budget Request	(A)-(B) Dollar Increase
710 PUBLIC HEALTH NURSING	2,052.00	2,100.00	0.00	2,100.00	384.00	2,100.00	0.00	0.00	(2,100.00)	-100.00%	0.00
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	500.00	0.00	500.00	500.00	500.00	0.00	1,100.00	600.00	120.00%	1,100.00
716 CORNERSTONE FOUNDATION INC.	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00%	1,500.00
720 CONN LEGAL SERVICES	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	0.00	0.00%	2,200.00
725 YWCA/SACS	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00%	2,000.00
726 NC REG MENTAL HEALTH BOARD	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	0.00	0.00%	1,092.00
731 KIDSSAFE CT	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	2,500.00	1,000.00	66.67%	2,500.00
740 HOCKANUM VALLEY COMMUNITY COUNCIL	35,000.00	35,000.00	0.00	35,000.00	17,500.00	35,000.00	0.00	35,000.00	0.00	0.00%	35,000.00
741 FOOD PANTRY	861.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
742 FUEL/UTILITY BANK	5,280.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
745 YOUTH ACTIVITY PROGRAMS	75,860.61	202,653.00	0.00	202,653.00	83,430.13	197,064.00	5,589.00	224,266.00	21,613.00	10.67%	224,266.00
746 HARTFORD INTERVAL HOUSE	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	3,000.00	500.00	20.00%	3,000.00
750 HUMAN SERVICES	247,728.99	194,943.00	6,540.00	201,483.00	91,092.82	195,156.00	6,327.00	203,576.00	2,093.00	1.04%	203,576.00
770 HEALTH DISTRICT	75,051.57	75,631.00	0.00	75,631.00	37,815.32	75,631.00	0.00	76,117.00	486.00	0.64%	76,117.00
780 WELFARE	9,330.18	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00
790 MUNICIPAL AGENT	362.54	2,500.00	0.00	2,500.00	389.45	2,500.00	0.00	2,500.00	0.00	0.00%	2,500.00
795 SENIOR CENTER	215,935.08	237,088.00	2,220.00	239,308.00	100,435.94	222,530.00	16,778.00	257,781.00	18,473.00	7.72%	257,781.00
GRAND TOTAL 700	678,554.80	761,207.00	8,760.00	769,967.00	342,339.66	741,273.00	28,694.00	812,632.00	42,665.00	5.54%	812,632.00



TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under	2020-21 Budget Request	2020-21 Board of Selectmen
710 PUBLIC HEALTH NURSING	2,052.00	2,100.00	0.00	2,100.00	384.00	2,100.00	0.00	0.00	0.00
01-07-00-00710-20-60250 Contracted Services	2,052.00	2,100.00	0.00	2,100.00	384.00	2,100.00	0.00	0.00	0.00
DEPARTMENT TOTAL									

710 PUBLIC HEALTH NURSING

01-07-00-00710-20-60250

Contracted Services
DEPARTMENT TOTAL

**TOWN OF ELLINGTON
BUDGET REQUEST
710 PUBLIC HEALTH NURSING**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$0
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Visiting Nurse did not submit a request for funding for this coming fiscal year. As a result, Blood Pressure clinic at Senior Center and Ellington Housing will cease as of 6/30/2020.

Impact will be minimal as program participation has decreased as a result of availability of this service at pharmacies in the area.

DEPARTMENT TOTAL	<hr/> \$0 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
714 NUTMEG BIG BROTHERS BIG SISTERS	500.00	500.00	0.00	500.00	500.00	500.00	0.00	1,100.00	1,100.00
01-07-00-00714-20-60250 Contracted Services	500.00	500.00	0.00	500.00	500.00	500.00	0.00	1,100.00	1,100.00
DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	500.00	500.00	0.00	1,100.00	1,100.00

**TOWN OF ELLINGTON
BUDGET REQUEST
714 NUTMEG BIG BROTHERS BIG SISTERS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$1,100
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NBBBS requests funds to support their one-to-one mentoring program in the Town of Ellington. Their program focus is on young people experiencing challenging circumstances such as poverty or unstable home life. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community. These trained volunteers are required to provide 6-10 hours of mentoring with their match per month.

Number of Ellington residents served in 2019: 9

Number of Ellington residents to be served in 2020: 9

DEPARTMENT TOTAL	<hr/> \$1,100 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
716 CORNERSTONE FOUNDATION INC	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
01-07-00-00716-20-60250 Contracted Services	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
716 CORNERSTONE FOUNDATION, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$1,500
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This non-profit organization provides basic needs to the poor, homeless, and disadvantaged individuals in the tri-town area. Their goal is to help these individuals become self-sufficient, productive people. In addition to shelter services, Cornerstone also operates a community kitchen, food pantry, and clothing bank.

Number of Ellington residents served in 2019: 165

Number of Ellington residents to be served in 2020: 175

DEPARTMENT TOTAL	<hr/> \$1,500 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
720 CONN LEGAL SERVICES	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00
01-07-00-00720-20-60250 Contracted Services	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00
DEPARTMENT TOTAL	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00

**TOWN OF ELLINGTON
BUDGET REQUEST
720 CONN LEGAL SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$2,200
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Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis problems that act as barriers to achieving or maintaining self-sufficiency. Their areas of specialty include domestic violence, homelessness, housing, public benefits, special education, elder, immigration and disability law. Their primary goal is to represent, advise, and educate their clients in legal matters that affect their quality of life.

Number of Ellington residents served in 2019: 1 Household

Number of Ellington residents to be served in 2020: At least 2 new households

DEPARTMENT TOTAL	<hr/> \$2,200 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00
2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00

725 YWCA/SACS

Contracted Services
DEPARTMENT TOTAL

01-07-00-00725-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
725 YWCA/SACS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$2,000
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Sexual violence affects nearly 1:5 CT residents, 1:4 victims are women, 1:5 are girls, and 1:14 are boys. (CT Alliance to End Sexual Violence, 2000). YWCA/SACS provides free and confidential services to sexual assault victims and their loved ones, as well as, provide advocacy, support, counseling, and education. Victims can experience PTSD, suicide, depression, substance abuse, self-harm, etc. Male and bilingual counselors are available 24/7. Volunteers are trained and state certified.

Number of Ellington residents served in 2019: 11

Number of Ellington residents to be served in 2020: 30

DEPARTMENT TOTAL	<hr/> \$2,000 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
726 NC REG MENTAL HEALTH BOARD	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00
01-07-00-00726-20-60250 Contracted Services	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00
DEPARTMENT TOTAL	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00

**TOWN OF ELLINGTON
BUDGET REQUEST**

726 NC REG MENTAL HEALTH BOARD (NCRMHB)

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$1,092
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The North Central Regional Mental Board, Inc. is now known as Amplified, Inc. It is a non-profit organi created by Connecticut General Statutes (17a-483) in 1975 with volunteer members who work to assure that citizens from each of the 37 towns in Region IV are actively involved in determining and monitoring the kind of mental health services provided locally by the Connecticut Department of Mental Health and Addiction Services. They are Ellington's quality assurance unit.

Number of Ellington residents served in 2019: 321

Number of Ellington residents to be served in 2020: 340

DEPARTMENT TOTAL

\$1,092

**TOWN OF ELLINGTON
BUDGET REQUEST
731 KIDSSAFE CT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$2,500
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KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. They are now affiliated with the Village for Families and Children. KIDSAFE is going to provide a new program called Parent PALS for families with infants in the area. This new program uses universal prevention strategies to prevent child abuse.

Number of Ellington residents served in 2019: 14

Number of clients to be served in 2020: 10-15

DEPARTMENT TOTAL

\$2,500

**TOWN OF ELLINGTON
BUDGET REQUEST
740 HOCKANUM VALLEY COMMUNITY COUNCIL**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
6250	ELDERLY AND DISABLED TRANSPORTATION SERVICE <u>CONTRACTED SERVICES</u> Ellington elderly and disabled residents who do not drive or have access to a car, have the ability to keep medical appointments, go shopping, do banking, or even make a hair appointment because of HVCC Dial-A-Ride. This program gives these citizens the opportunity to continue living independently for as long as possible without worrying about the things we take for granted.	\$30,000
6250	OUT PATIENT COUNSELING <u>CONTRACTED SERVICES</u> HVCC's counseling department has expanded over the past year. They provide individual counseling, group therapy, marriage and family therapy, parenting education, family violence education and psychiatric services. They also provide case management and food pantry services.	\$5,000
DEPARTMENT TOTAL		\$35,000

Number of Ellington residents served in 2019: 117

Number of Ellington residents to be served in 2020: 130

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
861.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
861.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

741 FOOD PANTRY

Contracted Services
DEPARTMENT TOTAL

01-07-00-00741-20-60250

**TOWN OF ELLINGTON
BUDGET REQUEST
741 FOOD PANTRY**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
6250	<u>CONTRACTED SERVICES</u> This account is now a special revenue fund	\$0
DEPARTMENT TOTAL		<u>\$0</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
742 FUEL BANK**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$0
	This account is now a special revenue fund	

DEPARTMENT TOTAL	<hr/> \$0 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
745 YOUTH ACTIVITY PROGRAMS									
01-07-00-00745-10-50101	2,536.80	114,842.00	0.00	114,842.00	47,898.68	110,114.00	4,728.00	131,613.00	131,613.00
01-07-00-00745-10-50103	29,615.53	47,861.00	0.00	47,861.00	21,875.71	45,000.00	2,861.00	51,344.00	51,344.00
01-07-00-00745-10-50104	0.00	20,000.00	0.00	20,000.00	3,369.62	20,000.00	0.00	36,309.00	36,309.00
01-07-00-00745-20-60250	42,438.27	10,000.00	0.00	10,000.00	8,981.05	12,000.00	(2,000.00)	0.00	0.00
01-07-00-00745-20-60346	1,070.01	9,950.00	0.00	9,950.00	1,305.07	9,950.00	0.00	5,000.00	5,000.00
DEPARTMENT TOTAL	75,660.61	202,653.00	0.00	202,653.00	83,430.13	197,064.00	5,589.00	224,266.00	224,266.00

**TOWN OF ELLINGTON
BUDGET REQUEST
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21	
		FY 2019-20 <u>Revised</u>	FY 2020-21
5101	<u>FULL TIME</u>	\$ 124,430	\$ 131,613
	Youth Services Director-Lasher-Penti*	\$ 74,198	\$ 80,000
	Asst Youth Services Director - Harp**	\$ 50,232	\$ 51,613
5103	<u>PART TIME</u>	\$ 47,861	\$ 51,344
	Prevention Coordinator - vacant	\$ 24,461	\$ 27,300
	Program Coordinator - K. Condran**	\$ 23,400	\$ 24,044
	 *salary is in negotiation for fy 20-21 **Union		
5104	<u>SEASONAL</u>	\$20,000	\$36,309
	Instructors, Parent Educator/Therapist, Program Assistant and Coordinators		
	Funds moved from 6250 to this account.		
	TOTAL PAYROLL	<u>\$192,291</u>	<u>\$219,266</u>
6250	<u>CONTRACTED SERVICES</u>		\$0
	Funds moved to 5104		
6346	<u>PROGRAM MATERIALS AND SUPPLIES</u>		\$5,000
	TOTAL PROGRAM MATERIALS AND SUPPLIES		<u>\$5,000</u>
	 DEPARTMENT TOTAL		<u>\$224,266</u>
	 PROJECTED REVENUE	\$8,000	<u>\$10,000</u>
	 NET COST		<u>\$214,266</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over)\ Under	2020-21 Budget Request	2020-21 Board of Selectmen
746 HARTFORD INTERVAL HOUSE	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	3,000.00	3,000.00
01-07-00-00746-20-60250 Contracted Services	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	3,000.00	3,000.00
DEPARTMENT TOTAL	2,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	3,000.00	3,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
746 HARTFORD INTERVAL HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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As the State's largest Domestic Violence agency, Interval House provides emergency shelter, crisis intervention, advocacy, support groups, a 24-hour hotline, hosts the statewide Spanish Hotline and partners with many other agencies. Ellington has 14th heaviest caseload of the 24 Towns served.

Number of Ellington residents served in 2019: 24

Clients to be served in 2020: 24

DEPARTMENT TOTAL	<hr/> \$3,000 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over/ Under)	2020-21 Budget Request	2020-21 Board of Selectmen
750 HUMAN SERVICES									
01-07-00-00750-10-50101	235,539.36	166,599.00	5,970.00	172,569.00	84,348.55	172,561.00	8.00	174,762.00	174,762.00
01-07-00-00750-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-10-50103	3,907.55	5,749.00	570.00	6,319.00	1,710.92	4,000.00	2,319.00	6,319.00	6,319.00
01-07-00-00750-10-50110	350.00	350.00	0.00	350.00	250.00	250.00	100.00	250.00	250.00
01-07-00-00750-20-60222	50.00	300.00	0.00	300.00	25.00	300.00	0.00	300.00	300.00
01-07-00-00750-20-60223	199.57	500.00	0.00	500.00	10.03	500.00	0.00	500.00	500.00
01-07-00-00750-20-60234	800.00	2,545.00	0.00	2,545.00	585.00	2,545.00	0.00	2,545.00	2,545.00
01-07-00-00750-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-20-60271	0.00	200.00	0.00	200.00	0.00	0.00	200.00	200.00	200.00
01-07-00-00750-20-60285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-30-60341	2,144.96	1,200.00	0.00	1,200.00	965.39	1,500.00	(300.00)	1,200.00	1,200.00
01-07-00-00750-30-60408	0.00	16,000.00	0.00	16,000.00	3,197.93	12,000.00	4,000.00	16,000.00	16,000.00
01-07-00-00750-70-60765	4,737.55	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	247,728.99	194,943.00	6,540.00	201,483.00	91,082.82	195,156.00	6,327.00	203,576.00	203,576.00

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21	
		FY 2019-20 (revised)	FY 2020-21
5101	FULL TIME PAYROLL	\$ 172,569	\$ 174,762
	Human Service Director-Hollister * (upgrade to E-6)	\$ 90,405	\$ 90,405
	Elderly Outreach Worker-Stack**	\$ 62,172	\$ 63,882
	Admin Secretary II-Shared with Recreation-Harp Resigned	\$ 19,984	\$ -
	Admin Secretary II-Shared with Recreation-Mather** Hired	\$ -	\$ 20,475
	Adjust to actual budget	\$ 8	
5103	PART TIME PAYROLL	\$ 6,319	\$ 6,319
	Food Pantry Aide	\$ 3,884	\$ 3,884
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ 2,435	\$ 2,435
	* Salary is in negotiation for fy 20-21		
	** Union		
	TOTAL SALARIES	\$ 178,888	\$ 181,081
5102	OVERTIME	\$ -	\$ -
5110	OTHER BENEFITS	\$ 350	\$ 250
	Employee Longevity Pay		
	TOTAL PAYROLL	\$ 179,238	\$ 181,331
6222	DUES & SUBSCRIPTIONS		\$ 300
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		
6223	TRAVEL		\$ 500
	Staff use their personal vehicles for home visits, meetings and conferences.		
6234	PROFESSIONAL DEVELOPMENT		\$ 2,545
	Conferences & Meetings		
6240	TELEPHONE		\$ -
	Paid by finance		
6271	REPAIRS & EQUIPMENT MAINT.		\$ 200
	Yearly maintenance contract for typewriter		

**TOWN OF ELLINGTON
BUDGET REQUEST
750 HUMAN SERVICES**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
6285	<u>DONATIONS</u>	\$ -
6341	<u>OFFICE SUPPLIES</u> Office supplies for a staff of six, including front desk.	\$ 1,200
6408	<u>Non-Reimbursable</u> Discretionary emergency funds not covered by any other program. Fund usage varies year to year based on community needs (help with rent, medical expenses, etc.) and unpredictable emergency situations (fires, housing relocation, etc.) Moved from 780 to 750 to consolidate budget.	\$ 16,000
6765	<u>OFFICE EQUIPMENT</u> Couch, chairs, other needs	\$ 1,500
TOTAL OFFICE BUDGET		<u>\$ 22,245</u>
DEPARTMENT TOTAL		<u>\$ 203,576</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
770 HEALTH DISTRICT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
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6250	<u>CONTRACTED SERVICES</u>	\$76,117
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population. Ellington's population is consistently growing, therefore the increase of \$486 from last year.

Number of Ellington residents to be served in 2020: 16299

DEPARTMENT TOTAL	<hr/> \$76,117 <hr/>
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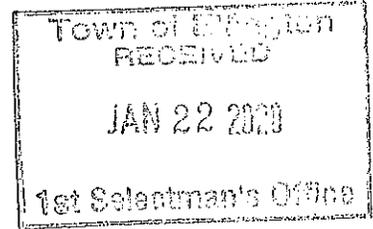


North Central District Health Department

- ☐ Enfield—31 North Main Street, Enfield, CT 06082 * (860) 745-0383 Fax (860) 745-3188
- ☐ Vernon—375 Hartford Turnpike, Room 120, Vernon, CT 06066 * (860) 872-1501 Fax (860) 872 1531
- ☐ Windham—Town Hall, 979 Main Street, Willimantic, CT 06226 * (860) 465-3033 Fax (860) 465-3032
- ☐ Stafford—Town Hall, 1 Main Street, Stafford Springs, CT 06076 * (860) 684-5609 Fax (860) 684-1768

Patrice A. Sulik, MPH, R.S.
Director of Health

January 16, 2020



Ms. Lori Spielman
First Selectman
Ellington Town Hall
55 Main Street
Ellington, CT 06029

RE: 2020-2021 Budget

Dear Ms. Spielman:

Following a public hearing held on January 8, 2020, and duly noticed in accordance with Title 19a, Chapter 368f, Section 19a-243(b) of the Connecticut General Statutes, the Board of Directors of the North Central District Health Department, at their regular meeting that same evening, voted to approve and adopt a budget for the 2020-2021 fiscal year at a per capita rate of \$4.67 or no increase over last year's budget. The percentage increase to each town will vary based on the town's specific population change since last year.

Based on the State of Connecticut's revised population figure of 16,299, an increase of 104 people, your town's cost for the 2020-2021 fiscal year is \$76,116.33, an increase of \$485.68.

If you have any questions, please contact our office at 860-745-0383.

Sincerely,

Patrice A. Sulik, MPH, R.S.
Director of Health

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**TOWN OF ELLINGTON
BUDGET REQUEST
780 WELFARE**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
6408	<u>NON-REIMBURSABLE</u> Moved from 780 to 750 to consolidate budget in FY 19/20.	\$0
DEPARTMENT TOTAL		<u><u>\$0</u></u>



TOWN OF ELLINGTON
BUDGET REPORT 2020-21

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
790 MUNICIPAL AGENT									
01-07-00-00790-10-50103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00790-20-60250	362.54	2,500.00	0.00	2,500.00	389.45	2,500.00	0.00	2,500.00	2,500.00
01-07-00-00790-20-60285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	362.54	2,500.00	0.00	2,500.00	389.45	2,500.00	0.00	2,500.00	2,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
790 MUNICIPAL AGENT**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
6250	<u>CONTRACTED SERVICES</u> Directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	\$2,500
DEPARTMENT TOTAL		<u>\$2,500</u>

TOWN OF ELLINGTON
BUDGET REPORT 2020-21

795 SENIOR CENTER

	2018-19 Actuals	2019-20 Approved Budget	2019-20 Trans/ Addl Appr.	2019-20 Adjusted Approved Budget	2019-20 First Six Months Actual	2019-20 Estimated Total Actuals	2019-20 (Over) Under	2020-21 Budget Request	2020-21 Board of Selectmen
01-07-00-00795-10-50101	141,986.52	142,215.00	2,220.00	144,435.00	75,482.30	152,200.00	(7,765.00)	161,898.00	161,898.00
01-07-00-00795-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-10-50103	36,464.97	65,622.00	0.00	65,622.00	15,730.51	45,000.00	20,622.00	66,632.00	66,632.00
01-07-00-00795-10-50109	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-10-50110	450.00	550.00	0.00	550.00	550.00	550.00	0.00	550.00	550.00
01-07-00-00795-10-50115	15,209.13	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60222	227.84	500.00	0.00	500.00	117.64	400.00	100.00	500.00	500.00
01-07-00-00795-20-60223	0.00	300.00	0.00	300.00	104.05	300.00	0.00	300.00	300.00
01-07-00-00795-20-60234	0.00	1,420.00	0.00	1,420.00	1,064.30	1,420.00	0.00	1,420.00	1,420.00
01-07-00-00795-20-60240	661.22	660.00	0.00	660.00	227.90	660.00	0.00	660.00	660.00
01-07-00-00795-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60250	15,224.93	17,321.00	0.00	17,321.00	3,282.17	13,000.00	4,321.00	17,321.00	17,321.00
01-07-00-00795-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60273	100.00	1,500.00	0.00	1,500.00	0.00	0.00	1,500.00	1,500.00	1,500.00
01-07-00-00795-30-60301	(1,287.46)	1,000.00	0.00	1,000.00	1,995.32	2,000.00	(1,000.00)	1,000.00	1,000.00
01-07-00-00795-30-60341	1,079.92	2,000.00	0.00	2,000.00	638.96	2,000.00	0.00	2,000.00	2,000.00
01-07-00-00795-30-60346	4,513.01	3,000.00	0.00	3,000.00	1,242.79	4,000.00	(1,000.00)	3,000.00	3,000.00
01-07-00-00795-70-60750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60766	1,305.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
DEPARTMENT TOTAL	215,935.08	237,088.00	2,220.00	239,308.00	100,435.94	222,530.00	16,778.00	257,781.00	257,781.00

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21	
		FY 2019-20 <u>Revised</u>	FY 2020-21
5101	<u>FULL TIME PAYROLL</u>	\$ 153,400	\$ 161,898
	Senior Center Director-Graziani*	\$ 70,499	\$ 70,499
	Senior Center Asst Director Baer**	\$ 50,232	\$ 51,613
	Admin Secretary - Goss**	\$ 32,669	\$ 39,786
5103	<u>PART TIME PAYROLL</u>	\$ 65,622	\$ 66,632
	Lead Driver- M.Joslin (Resigned 5/31/18)	\$ 30,389	\$ -
	Lead Driver- K. McCarthy (Promoted 6/1/18)		\$ 25,688
	Drivers-LaBruna, McCarthy (Moved Positions)	\$ 18,215	
	Drivers-Magurany and Balkan		\$ 16,224
	Transportation Secretary - J. Jutla	\$ 5,517	\$ 5,720
	Bookkeeper- S. Maheux	\$ 11,501	\$ 9,100
	Food Services - C. Rich (Seasonal)		\$ 9,900
	<i>*Salaries are in negotiation for fy 2020-21</i>		
	<i>**Union</i>		
	TOTAL SALARIES	\$ 219,022	\$ 228,530
5102	<u>OVERTIME</u>	\$ -	\$ -
	Custodians		
5110	<u>OTHER BENEFITS</u>	\$ 550	\$ 550
	Longevity Pay		
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	<i>Function transferred to DPW</i>		
	TOTAL PAYROLL	\$ 219,572	\$ 229,080
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 500
	CT Senior Center Association, National Council on Aging, newspaper and magazine subscriptions		
6223	<u>TRAVEL</u>		\$ 300
	Staff and volunteers who use personal vehicles for meetings, errands, conferences, and workshops		

**TOWN OF ELLINGTON
BUDGET REQUEST
795 SENIOR CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2020-21
6234	<u>PROFESSIONAL DEVELOPMENT</u> Staff and volunteers to attend conferences and workshops	\$ 1,420
6240	<u>TELEPHONE</u> Cell phone for Assistant Director and transportation	\$ 660
6250	<u>CONTRACTED SERVICES</u> Kitchen, Sr Ctr software maint and Transportation costs Revenue offset estimate \$10,000	\$ 17,321
6273	<u>MOTOR VEHICLE REPAIRS</u> Repairs not covered by warranty	\$ 1,500
6301	<u>PROGRAMS</u> Funds for special programs, activities, entertainment and volunteers program	\$ 1,000
6341	<u>OFFICE SUPPLIES</u> Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$ 2,000
6346	<u>TECHNICAL SUPPLIES</u> Toner	\$ 3,000
6759	<u>NEW BUS</u>	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ 1,000
6766	<u>BUILDING EQUIPMENT</u>	\$ -
TOTAL OFFICE BUDGET		\$ 28,701
DEPARTMENT TOTAL		\$ 257,781

Town of Ellington Position Description

TITLE:	Prevention Coordinator	STATUS:	Non-exempt
DEPARTMENT:	Human Services	CLASSIFICATION:	Part Time
SUPERVISED BY:	Director of Youth Services	BARGAINING UNIT:	Town Hall

OBJECTIVES

Under the supervision of the Youth Services Director, assists in the development and implementation of comprehensive prevention programs, including community activities, educational programming for parents and youth, as well as, outreach and media relations. Assists in the development, implementation and coordination of a variety of positive youth development programs including recreational, educational and social youth-based activities for all ages.

ESSENTIAL FUNCTIONS

Identifies and implements prevention strategies as defined by the needs of the community through surveys, focus groups, outreach programs and trainings.

Assists the Youth Services Director in planning and implementing curriculum for youth, teen and family programming.

Plans and coordinates special events;, prepares and posts all related publicity.

Performs program evaluations.

Implements community awareness campaigns on a variety of prevention topics for youth, parents and the general public.

Supervises youth, program assistants and volunteers in the absence of Youth Services Director and Assistant Youth Services Director both on-site and off-site, while involved in Youth Services programs.

Maintains files and data collection according to grants or other funding requirements.

Availability to attend and/or present at community functions, events and meetings in the evenings and weekends.

Disseminates information to the public on youth development issues through events, exhibits, presentations, media and web-based sites.

Promotes the goals and philosophy of the Youth Services Department.

Markets Youth Services programs on social media, in newsletters and facilitates outreach at community and school events.

Represents the Town on advisory boards and other community councils/groups; and serves as a liaison between the department and outside youth services agencies and organizations.

Performs other related duties as assigned.

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Must be self-directed, detail-oriented and organized.

Experience in child and family development.

Awareness of community resources and ability to connect with resources to enhance programs and services.

Ability to create and maintain a warm, caring and safe environment for youth and families.

Experience in marketing and methods of community mobilization and/or community organizing.

Knowledge of prevention models and evidence-based programs.

Knowledge of current trends regarding usage of drug, alcohol and other substances by youth.

Ability to provide leadership and supervision to safeguard the health, safety and well-being of participants.

Ability to develop and maintain cooperative relationships with students, families and school personnel.

Youth counseling skills, which includes communication and active listening skills, assessment skills and knowledge of when to make appropriate referrals.

Ability to use critical and creative thinking in understanding the presenting situation, managing crises when they occur and problem solving.

Experience with utilizing presentation skills.

Ability to establish clear and concise reports and to maintain confidential records.

Town of Ellington
Position Description
Prevention Coordinator
Page 3

Ability to establish, develop and implement a wide range of youth-oriented programs and activities, provide program evaluation, and prepare and administer grant programs for youth that focus on positive youth development.

Considerable ability to establish and maintain effective working relationships with co-workers, other town departments' employees, police, school personnel, other service providers, youth and their families, and the general public.

Good knowledge of positive youth program development and operation principles and practices.

Knowledge of adventure base activities.

REQUIRED EQUIPMENT OPERATION

Operates a motor vehicle with valid driver's license, personal computer, software applications, and standard office equipment.

REQUIRED PHYSICAL EFFORT

Climbing stairs in order to accomplish home visits; sitting at a desk and working continuously for extended periods of time; getting in and out of an automobile; may be occasionally required to move and/or lift up to fifteen (15) pounds. Performs duties in office, school, and outside environment. Engages in recreation activities including bending, walking, pulling and pushing, sitting and/or kneeling on floor. Some stress involved in public contact.

REQUIRED QUALIFICATIONS (Minimum)

A Bachelor's Degree from an accredited college or university in education, health or related field plus two years of experience in program planning, prevention work, and community organizing in the field of substance abuse prevention or an equivalent combination of training and experience. And minimum of five years' experience working with youth programs and providing direct services to youth or equivalent combination of training and experience.

BOS APPROVED: 02/05/07
BOS REVISED: 06/13/16
BOS Revised: _____

Town of Ellington Position Description

TITLE:	Administrative Secretary II	STATUS:	Non-Exempt
DEPARTMENT:	Human Services/Senior Center	CLASSIFICATION:	N/A
SUPERVISED BY:	Senior Center Director and Assistant Director	BARGAINING UNIT:	Town Hall

OBJECTIVES

Under the supervision of the Senior Center Director and Assistant Director, performs secretarial, office administrative work of a complex, confidential and responsible nature. Relieves staff of detail work. Provides secretarial support to the Kitchen Manager and Transportation Department.

ESSENTIAL FUNCTIONS

Performs various general office and secretarial tasks; takes and screens calls and visitors; retrieves and accepts mail; orders office supplies. Provides general information to public on Senior Center matters. Maintains administrative records and files. Coordinates volunteer receptionists schedules and tasks, meets with volunteers as required to communicate needs.

Observes strict confidentiality in maintaining participants' information including files and records.

Operates a personal computer to register, view, enter, format, revise, print, process, track and produce forms, correspondence, manuals, newsletters, lists, charts, records and reports.

Coordinates documents and tracks data, evaluates recordkeeping, updates systems data, reviews trends and results for accuracy and problems.

Arranges meetings and schedules appointments for staff and volunteer meetings using computer programs. May coordinate scheduling of Senior Center rooms requested by Town and public groups.

Assists and attends volunteer program meetings; types and distributes meeting summary to participants.

Assists and represents the Senior Center at community and other related events; serves as office liaison to other departments in absence of supervisor.

Prepares brochures and fliers.

Educates and assists staff with technical components; social media, website and other related tasks.

Monitors program fees and reimbursable accounts; prepares information for bookkeeper. Collects money for activities and programs. Uses cash register.

Manages MySenior Center program and receives data entry for programs, registration and records attendance.

Assists Director with grant proposals and grant reports. Works with Director and Bookkeeper on grant proposals and grant awards reporting and data tracking; types statistical and narrative reports for transmittal to state and federal agencies.

Assists with transportation schedules and coordinates in absence of Transportation Secretary.

Assists Kitchen Manager with inventory; ordering supplies and communicates to appropriate department as needed.

Attends related workshops and training seminars.

Performs other related duties as assigned.

CPR/AED Certified

REQUIRED KNOWLEDGE, SKILLS AND ABILITIES

Knowledge of Senior Center policies and procedures.

Knowledge of modern office practices and procedures.

Knowledge and ability to operate a personal computer, Word and Excel software.

Ability to work independently and process paperwork with high degree of initiative and confidentiality.

Ability to type with accuracy and to develop and maintain complex records and files.

Ability to collect and organize data and prepare complex reports.

Ability to coordinate projects, and collect and present information in written form.

Ability to deal effectively with the public and to maintain effective working relationships with Town officials and employees.

Ability to acquire skill in utilizing data processing software and equipment.

Ability to make mathematical calculations and use a cash register.

REQUIRED EQUIPMENT OPERATION

Operates office equipment as required, including but not limited to, proficient operation of a department computer for data entry, report writing, word processing, etc.; operates a telephone, electronic calculator/cash register, adding machine, fax machine and copying machine.

REQUIRED PHYSICAL EFFORT

Must be able to sit at a desk or stand at an assigned location and work continuously for extended periods of time, utilizing assigned office equipment, files letter, correspondence, reports, etc., walking, stretching and bending to file, some lifting and carrying materials; may be occasionally required to move and/or lift up to 25 pounds.

REQUIRED QUALIFICATIONS (Minimum)

Graduation from high school plus specialized training and 12-18 months of increasingly responsible office administration experience or related experience, or equivalent combination of education, training and experience.