

Section 700 – Human Services:

Public Health Nursing
Vernon Area Com Health Center
Potter's House
Hockanum Industries, Inc.
Nutmeg Big Brothers Big Sisters
Tri-Town Emergency Shelter
Connecticut Legal Services
YWCA/SAC
NC Regional Mental Health Board
Kidsafe CT
Hockanum Valley Community Council
Food Pantry
Fuel/Utility Bank
Youth Enrichment
Youth Activity Programs
Hartford Interval House
Human Services
North Central District Health District
Welfare
Municipal Agent
Senior Center

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET TABLE 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	(A) 2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	(B) 2012-13 Budget Request	(B)-(A) Dollar Increase	(B)-(A) Percentage Increase
710 PUBLIC HEALTH NURSING	3,231.13	3,500.00	0.00	3,500.00	1,086.40	3,500.00	0.00	3,500.00	0.00	0.00%
713 HOCKANUM INDUSTRIES INC	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
715 TRI-TOWN EMERGENCY SHELTER	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	#DIV/0!
720 CONN LEGAL SERVICES	2,000.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	2,200.00	500.00	29.41%
725 YWCA/SACS	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	800.00	(300.00)	-27.27%
726 NC REG MENTAL HEALTH BOARD	904.00	904.00	0.00	904.00	904.00	904.00	0.00	1,092.00	188.00	20.80%
731 KIDSSAFE CT	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00%
740 HOCKANUM VALLEY COMMUNITY COUNCIL	26,999.00	27,500.00	0.00	27,500.00	19,375.00	27,500.00	0.00	28,500.00	1,000.00	3.64%
741 FOOD PANTRY	1,670.00	500.00	0.00	500.00	0.00	3,237.00	(2,737.00)	500.00	0.00	0.00%
742 FUEL/UTILITY BANK	6,762.59	1,000.00	0.00	1,000.00	2,143.90	14,000.00	(13,000.00)	1,000.00	0.00	0.00%
744 YOUTH ENRICHMENT	16,426.07	19,000.00	0.00	19,000.00	4,980.91	19,000.00	0.00	20,000.00	1,000.00	5.26%
745 YOUTH ACTIVITY PROGRAMS	35,978.07	43,455.00	0.00	43,455.00	19,251.37	43,455.00	0.00	45,455.00	2,000.00	4.60%
746 HARTFORD INTERVAL HOUSE	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%
750 HUMAN SERVICES	189,611.21	196,342.00	0.00	196,342.00	96,114.41	197,318.00	(976.00)	195,737.00	(605.00)	-0.31%
770 HEALTH DISTRICT	59,000.40	61,837.00	0.00	61,837.00	30,918.46	61,837.00	0.00	66,949.00	5,112.00	8.27%
780 WELFARE	15,793.57	16,000.00	0.00	16,000.00	4,977.30	16,000.00	0.00	16,000.00	0.00	0.00%
790 MUNICIPAL AGENT	1,798.74	1,800.00	0.00	1,800.00	217.48	1,800.00	0.00	1,800.00	0.00	0.00%
795 SENIOR CENTER	175,199.98	207,748.00	12.00	207,760.00	96,465.53	217,730.00	(9,970.00)	205,761.00	(1,999.00)	-0.96%
GRAND TOTAL 700	541,974.76	587,386.00	12.00	587,398.00	282,534.76	614,081.00	(26,683.00)	594,794.00	7,396.00	1.26%

HUMAN SERVICES /HUMAN SERVICES COMMISSION

BUDGET SUMMARY

FY: 2012-2013

The Human Services Department's 2012-2013 proposes a budget that attempts to maintain its high level of service commitment to Ellington residents by providing funding to community based agencies for home health care services, counseling, transportation for the elderly and disabled, mental health programs, crisis intervention services, and emergency sheltering. These services and programs are not provided by staff. The Human Services Commission reviews and recommends funding on an annual basis to determine if these agencies are making a positive difference in the quality of life for Ellington residents. Some of our agencies have maintained level funding for several years, others have received modest increases and occasionally funds may be reduced.

Staff salaries and other benefits along with operation costs, material and supplies can contribute to the budget increasing. Salaries in this budget are at level funding. Contract negotiations for 2012 are scheduled to begin soon. Youth services and the Senior Center are requesting increases in operational cost. Youth Services needs to hire more middle and high school students for the Homework Club and other after school activities. Starting salary for these students is minimum wage.

The Senior Center building is aging along with the residents it serves. Cost of cleaning and maintenance, equipment repair/replacement and are increasing. Demand for medical transportation service is on the rise while grant funding from North Central Area on Agency (NCAA) has been on the decline. Funding for both transportation operations and building maintenance will allow us to be fully prepared for unexpected emergencies and to provide 5 more driver hours for early morning medical appointments.

These highlights will help explain why this budget does not comply with your request to submit a zero % increase.

HIGHLIGHTS:

- Line item 700 has increased by \$7,396 or 1.26%.
- \$5,112 of the proposed increase for FY12-13 is attributed to the Health District.
- This is an increase based on population growth formulated by the Health District . Ellington grew by 850 people on the 2010 Population Census.
- Supplies, and program cost are up in the Youth Services budget-line item 744-45
- Operational cost ,building maintenance, and additional driver hours are the key factors in the Senior Center budget-line item 795
- Contract agencies combined increases total \$1600

APPROVED BUDGET FY: 2012-2013	\$594,794
APPROVED BUDGET FY: 2011-2012	\$587,398
DIFFERENCE	\$7,396

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
710 PUBLIC HEALTH NURSING								
01-07-00-0710-20-6250								
Contracted Services	3,231.13	3,500.00	0.00	3,500.00	1,086.40	3,500.00	0.00	3,500.00
DEPARTMENT TOTAL	3,231.13	3,500.00	0.00	3,500.00	1,086.40	3,500.00	0.00	3,500.00
711 VERNON AREA COMMUNITY HEALTH CENTER								
01-07-00-0711-20-6250								
Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
712 POTTER'S HOUSE								
01-07-00-0712-20-6250								
Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
713 HOCKANUM INDUSTRIES INC								
01-07-00-0713-20-6250								
Contracted Services	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
714 NUTMEG BIG BROTHERS BIG SISTERS								
01-07-00-0714-20-6250								
Contracted Services	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
715 TRI-TOWN EMERGENCY SHELTER								
01-07-00-0715-20-6250								
Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
720 CONN LEGAL SERVICES								
01-07-00-0720-20-6250								
Contracted Services	2,000.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	2,200.00
DEPARTMENT TOTAL	2,000.00	1,700.00	0.00	1,700.00	0.00	1,700.00	0.00	2,200.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

710	VISITING NURSE & HEALTH SERVICES OF CT, INC.	\$3,500.00
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The Visiting Nurse & health Services of Connecticut, Inc. is a home health, hospice, and community wellness organization that provides comprehensive services that allows the elderly, frail elderly, terminally ill, and disabled to remain in their own homes, with the highest level of independence, dignity, and quality of life possible.

Number of Ellington residents Served in 2011: 5,946 home visits were provided. 211 residents attended wellness programs, 1,741 Meals-On-Wheels were delivered and 923 Hospice visits were provided.

Clients to be Served in 2012-2013: 650 residents to be served, representing 8,600 encounters.

Services can be Accessed by: Patients are referred by their physician, inpatient discharge planners, community human services staff, and skilled nursing facility staff. Patients and families can also self refer. Wellness programs are open to all residents in the community.

The Human Services Commission Recommends \$3,500.00 for 2012-2013

The Commission recommends that this budget remain at \$3,500 because community home health care needs are being met. Budget expenditures are in line with financial projections.

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$3,500
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The visiting Nurse & Health Services of Connecticut, Inc. is a home health, hospice, and community wellness organization that provides comprehensive services that allows the elderly, frail elderly, terminally ill, and disabled to remain in their own homes, with the highest level of independence, dignity, and quality of life possible.

Number of Ellington residents to be served in 2011-2012	2012-2013
650 Residents representing 8,500 encounters	

DEPARTMENT TOTAL

\$3,500

2012-2013 Ellington Human Services Funding Application

Agency Name: Visiting Nurse & Health Services of Connecticut, Inc.

Address: 8 Keynote Drive

Vernon, CT 06066

Telephone Number: (860) 872-9163

Name of Program Contact Person: Rosemary Harding, V.P. Clinical Services

Email Address: rharding@vnhsc.org

Name of Fiscal Contact Person: Todd Rose, President/CEO

Email Address: cflorou@vnhsc.org

Statement of Need Agency Will Address: Visiting Nurse & Health Services of Connecticut, Inc., will provide Home Health and Community Wellness Services that will allow the elderly, frail elderly, terminally ill and disabled to remain in their own homes with the highest level of independence, dignity and quality of life possible.

Services to be provided: Comprehensive Home Health Care, Tele-Health Monitoring, Hospice and Community Wellness Services (see attached).

Number of Ellington Residents Served in 2011: 5,946 Home Visits 2010-2011; 211 Residents attended Wellness Programs; 1,741 Meals-On-Wheels delivered, 923 Hospice visits were provided.

Clients to be Served in 2012: 8,600 Encounters; 650 Residents.

Low Income Household ✓

Elderly/Disabled ✓

Children/Youth ✓

Singles/Individuals ✓

Handicapped ✓

Counseling ✓

Homeless

Substance Abuse

Mental Health

Financial Support Requested for Fiscal Year 2012-2013: \$3,500.00

How Services Can Be Accessed:

Patients are referred for services by their Physician, Inpatient Discharge Planners, Community Human Services staff, and Skilled Nursing Facility staff. Patients and families also self refer. Wellness Programs are open to all in the community.

TOWN OF ELLINGTON
Proposal for Funding
July, 2012 – June, 2013

Organization Purposes and Services

The Mission of Visiting Nurse & Health Services of Connecticut, Inc. (VNHSC) is: to be the Home Health and Hospice Organization of Choice by providing quality multi-disciplinary, community-based services and programs. VNHSC is a non-profit, home health care agency, governed by a community Board of Directors. VNHSC is licensed by the State of Connecticut, Department of Health Services, as a home health care agency, and as a Medicare certified home care and hospice provider.

VNHSC provides the following services:

Home Health

Skilled Nursing Care
Physical Therapy
Occupational Therapy
Speech Therapy
Medical Social Work
Home Health Aide

Specialty Services

Alzheimer Support
Cardiac Rehabilitation
Diabetic Nursing
Enterostomal Therapy
Intravenous Therapy Services
Nutritional Counseling
Palliative Care
Psychiatric Nursing
Rehabilitation Nursing
Stroke Support Groups
Telehealth Monitoring

Medicare Certified Hospice

Routine Hospice Home Care
Inpatient Hospice Care
Respite Hospice Care
Continuous Hospice Care
Hospice Volunteers
Pastoral Care
Bereavement Services

Wellness Services

Corporate Wellness
Elder Wellness
Flu Immunization
Meals-On-Wheels

A Caring Hand, LLC

Companions
Home Care Aides
Homemakers
Live-Ins
Personal Care Attendants

VISITING NURSE & HEALTH SERVICES OF CONNECTICUT, INC.

TOWN OF ELLINGTON Proposed Budget July 1, 2012 through June 30, 2013			
SERVICE	VOLUME	CHARGE/UNIT OF SERVICE	TOTAL
Wellness			
Geriatric Support	6 visits	\$97.70/visit	\$586.00
Community Services			
Elder Wellness Program	35 hours	\$50.00/hour	\$1,750.00
Special Clinics	10 hours	\$-0-/hour	\$0.00
Support Services			
Home Care Aides	14 hours	\$29.48/hour	\$412.00
Meals-On -Wheels	86 packets	\$8.75/2 meal packets	\$752.00
TOTAL			\$3,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

711 VERNON AREA COMMUNITY HEALTH CENTER \$-0-

The Vernon Area Community Health Center was the only public health care clinic to provide primary health care in Tolland County. The staff treated asthma, diabetes, heart problems and other conditions that kept residents out of higher priced hospital emergency rooms. It was a much needed service for area residents. The clinic closed in 2003 because of reductions in grant funding.

Presently, Ellington residents can be served by the Manchester Community Health Center, a satellite of East Hartford Community Health Center. Or residents can be seen at the Community Health Center, Inc. of Enfield.

Both sites provide medical care and treat or refer out for dental care. These two agencies are funded by grants. **The Human Services Commission has not been requested to provide financial support for this agency since 2003.**

TOWN OF ELLINGTON

BUDGET REQUEST

711 VERNON AREA COMMUNITY HEALTH CENTER

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$0
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The Vernon Area Community Health Center was the only public health care clinic to provide primary health care in Tolland County. The staff treated asthma, diabetes, heart problems, and other conditions that kept residents out of higher priced hospital emergency rooms. It was a much needed service for area residents. The clinic closed in 2003 because of reductions in grant funding.

Number of Ellington residents to be served in 2012-2013	0
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DEPARTMENT TOTAL

\$0

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012 – 2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

712

THE POTTER'S HOUSE INC.

\$-0-

The Potter House was a non-profit corporation that was developed in 1995 in Rockville to respond to the need for child care and a community center. The center provided infant care, and care for children who are considered at risk or have special needs. Over half the youth population served were below the poverty level. The center opened in 1999. The center served a diverse student population. Families came from Rockville, Tolland, Ellington, East Windsor, Manchester, and Plainville. Bus transportation was provided to children who were out of district to area schools. Children from 8 weeks up to age 10 were cared for at the center. Breakfast, lunch, and a snack were provided each day. Funding for the Potter House, Inc. came from local churches and civic organizations in the area.

The Potter's House announced in January 2008 that the day care center was closing its doors. Therefore, **the Human Services Commission requests no funding as this organization is no longer in existence.**

**TOWN OF ELLINGTON
BUDGET REQUEST
712 POTTER'S HOUSE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$0
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The Potter House was a non-profit corporation that was developed in 1995 in Rockville to respond to the need for child care and a community center. The center provided infant care, and care for children who are considered at risk or have special needs. The Potter's House announced in January 2008 that the day care center was closing. Therefore the Human Services Commission requests no funding as this organization no longer exists.

Number of Ellington residents to be served in 2012-2013	0
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DEPARTMENT TOTAL	<u><u>\$0</u></u>
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**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012 – 2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

713

HOCKANUM INDUSTRIES, INC

\$0*

Hockanum Industries has been serving residents of Ellington since 1980. "The organization provides individual or crew placements, job training, supervision, and job coaching services for developmentally disabled adults". Hockanum Industries, Inc. now has funding for a job developer. It is the agency's intention to provide increased transportation, which is much needed.

Number of Ellington residents Served in 2011 : Unknown

Clients to be Served in 2012-2013: Unknown

Services can be Accessed by: A Job Developer has been promoted to the staff and can be reached by either phone or email.

The Human Services Commission Recommends \$0 for 2012-2013. The commission recommends that the Hockanum industries be reduced to \$0.

*A budget proposal was not submitted for 2012-2013

**TOWN OF ELLINGTON
BUDGET REQUEST
713 HOCKANUM INDUSTRIES INC**

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$0
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We did not receive a budget proposal from them this year.

DEPARTMENT TOTAL	<u><u>\$0</u></u>
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**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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714	NUTMEG BIG BROTHERS BIG SISTERS	\$500.00
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NBBBS requests funds to support our one-to-one mentoring program in the Town of Ellington. Our program focus is on young people experiencing challenging circumstances such as poverty, unstable home life, and/or struggling school systems. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community.

Number of Ellington Residents Served in 2011: 5 children, 9 adults

Clients to be Served in 2012-2013: 12 Residents

Services can be accessed by: Through PSA's in local media outlets, CT Info-line, DCF, social workers, guidance counselors, school systems, referrals from other providers such as Village for Children & Families, our website, and word-of-mouth.

The Human Service Commission recommends that the funding for NBBBS remain at \$500.00 to continue to provide services to children in need of positive adult role models and mentoring in our community.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$500
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NBBBS requests funds to support their one-to-one mentoring program in the Town of Ellington. Our program focus is on young people experiencing challenging circumstances such as poverty, unstable home life, and/or struggling school systems. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community.

Number of Ellington residents to be served in 2012-2013	12 residents
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DEPARTMENT TOTAL

\$500

2012-13 Ellington Human Services Funding Application

Agency Name: Nutmeg Big Brothers Big Sisters

Address: 30 Laurel Street
Hartford, CT 06106

Phone Number: 860-525-5437

Name of Program Contact: Lisa Hanggi, Grant Administrator

Email: lhanggi@bbbsnutmeg.org

Statement of Need Agency will Address:

Children in Connecticut are faring poorly. Poor academic performance, poverty, incarcerated parents, exposure to drugs and gang activity, and lack of parental role models are all effecting children and will continue to impact them into adulthood. Mentoring gives at-risk children an opportunity to have a stable, caring adult in their lives who they can count on and who helps to provide new experiences that they can from which they can learn and grow. Studies show that mentoring programs have a significant impact on children, especially those who are most at risk. Nutmeg BBBS serves children at great risk:

- 87% of children served are from single parent, relative, or foster households
- 20% have no biological parent present at all
- 47% of mentored children have an incarcerated parent
- 75% of children served are minorities.
- over 83% are low income

Being a minority, living in poverty, and living in single parent/guardian households are high risk factors for children. Child poverty rates are high in CT, despite the State's general wealth. 12% of the State's children under 18 living below poverty. In urban areas that number rises dramatically - almost 40% in Hartford. Low-income and minority children in CT are performing poorly on State CMT tests. These children are scoring at least 30 points below their non low-income, White peers.

Mentoring has had significant impact on children in 111 Connecticut towns, including Ellington. Outcomes that are measured are based on assets that have been demonstrated to determine a child's ability to reach his/her potential. Some outcomes for children served this past year: 94.6% increased their school performance; 93.3% improved their attitude toward school; 93% improved classroom behavior; 95.1% have an increased sense of future; 96.7% increased self-confidence; 89.9% of children improved relationships with family and 95.7% improved relationships with adults.

Services to be provided: Community-based Mentoring

In the Community-based mentoring program, children are matched with a screened, trained adult mentor, who provides one-on-one mentoring. Matches meet between 6-10 hours/month and engage in activities that offer new experiences for the child and act as catalysts for learning of new cognitive and social skills, role modeling, and important conversations.

The Match Process includes:

- * Recruitment, interviewing, and intense background screening for mentors.
- * Training of Mentors (2.5 hrs at NBBBS offices) that includes information on child development, safety and guidelines, 40 Developmental Assets, and particular issues.
- * Interviewing, home visit, and training for children and parent/guardian.
- * Creation of matches based on common characteristics and preferences.
- * Facilitation of first match meeting where Big, Little, and parent/guardian meet and plan the first outing.
- * On-going support by NBBBS Match Coordinators ensures that the match relationship is developing, match activities are helpful to the child, any issues or concerns can be handled appropriately, and/or the family receives referrals for other needs. In addition to activities that the Big/Littles do together, NBBBS provides group activities for the Big/Little matches, such as college tours, picnics, hikes, campouts, and tickets to sporting and cultural events.

Number of Ellington residents serviced in 2011: 5 children, 9 adult mentors

Clients to be serviced in 2012: 17

Low Income Household X

Handicapped

Elderly/Disabled

Substance Abuse

Children/Youth X

Mental Health

Singles/Individuals

Homeless

Other

Financial Support Requested for 2012-13: \$1800

It costs Nutmeg BBBS \$1800 to create and support a new match for a year. There are several children and mentors from Ellington currently on our waitlist. Your funding of \$1800 will take one child off the waitlist and provide him/her with the opportunity to be mentored by a stable, caring adult. Research indicates that the longer a match endures, the more positive effect it has on a child. Nutmeg strives to maintain all matches for a minimum of one year, however, the average match length is 2.5 years.

How can services be accessed: The child's parent/guardian requests a mentor by calling NBBBS. The child and guardian are then interviewed in their own home to assess the child's needs and interests. A mentor of a particular ethnic/cultural background can be requested and NBBBS makes every attempt to honor this request. Mentors are recruited, screened and trained on an on-going basis. There are about 300 children on the waitlist.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

715	TRI-TOWN SHELTER SERVICES, INC.	\$500.00
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The Tri-Town Shelter Services, Inc. provides homeless shelter services inclusive of case management for families and individuals within the Vernon, Ellington, Tolland area. The shelter is open 24 hours a day, 365 days a year so that they can meet the needs of clients with small children, those who are ill, and those who work non-standard hours. Emergency shelter, advocacy, eligibility determination, counseling, life-skills, workgroups, HIV/AIDS testing, referrals to other service providers, and work force readiness are all services provided to their clients.

Number of Ellington Residents Served in 2011: 5 residents

Clients to be served in 2012-2013 Based on availability of beds, as many as needed.

Services can be Accessed by: Referrals, agencies, transfers, walk-ins, 2-1-1, CT Coalition, drop offs, Cornerstone referrals, outreach workers. People must be homeless and not under the influence of drugs or alcohol.

The Human Services Commission Recommends \$500.00 for 2012-2013 as new and open dialogue will lead to better communication and coordinated efforts to serve those Ellington residents who may find themselves temporarily homeless.

**TOWN OF ELLINGTON
BUDGET REQUEST
715 TRI-TOWN EMERGENCY SHELTER**

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$500
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Provides homeless shelter services for families and individuals within the Vernon, Ellington, and Tolland area.
The shelter is open 24 hours a day, 365 days a year.

Number of Ellington residents to be served in 2012-2013
(Based on availability of beds)

DEPARTMENT TOTAL

\$500

(Please Type)

2012 - 2013 ELLINGTON HUMAN SERVICE FUNDING APPLICATION

Agency Name: Tri-Town Shelter Services, Inc.

Address: 93 East Main Street / P.O. Box 28 Vernon, CT 06066

Telephone Number: 860 - 875 - 9702 or 860 - 870 - 0294

Name of Program Contact Person: Pieter Nijssen, Executive Director

e-Mail Address: pnijssen@sbcglobal.net

Statement of Need Agency Will Address: We will address the immediate need of homeless families and individuals by providing shelter and secondarily, we will address the contributing factors resulting in homelessness through case management and support services in the local community.

Services to be Provided: Shelter, case management, advocacy, eligibility determination, counseling, adult daily life skills, workgroups on relevant topics to current residents, an in-house 12-step meeting, confidential HIV/AIDS testing and referrals, in-house computer lab, resume and job search services.

Number of Ellington Residents Served in 2011: 1 (Nov.) + 1 (Dec.) + 1 (Jan.) + 1 (Feb.) + 1 (June) = 5 TOTAL

Clients to be Served in 2012: 275

Low Income Household	<u> x </u>	Handicapped	<u> x </u>
Elderly / Disabled	<u> x </u>	Substance Abuse	<u> x </u>
Children / Youth	<u> x </u>	Mental Health	<u> x </u>
Singles / Individuals	<u> x </u>	Homeless	<u> x </u>
Other (Explain):	<u> x </u>		

Financial Support Requested for Fiscal Year 2010: \$4,000.00

How Services Can Be Accessed: Walk - In, Drop-Offs, Referral by Social Services Agencies, CT 2-1-1 InfoLine, Hospitals, Rehabilitation Providers, Psychiatric Facilities, Dept. of Corrections, Local Service Providers, Coalition to End Homelessness, Cornerstone Lodge, and other Homeless Shelters

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012 – 2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

720

CONNECTICUT LEGAL SERVICES

\$2,200.00

Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis, solve legal problems that act as barriers to achieving or maintaining self-sufficiency, and to avoid or remedy neglect or abuse. Their areas of specialty include domestic violence, homelessness/housing, public benefits, special education, elder and disability law. CLS services consist of representation, legal counseling and advise, referrals, and advocacy and education.

Number of Ellington Residents served in 2011: 23 individuals representing 12households

Clients to be Served in 2012-2013: a minimum of 15 new clients; at least 5 clients from the previous fiscal year

Services can be accessed by: Ellington residents in need of our services can call our office directly at 860 456-1761 or1-800-413-7796. Our staff will quickly triage all calls, determining which clients will be seen by one of our lawyers, and which need referrals to other agencies for screening or service

The Human Service Commission recommends Connecticut Legal Services, Inc. funding be increased by \$500 to \$2,200 for the 2012-2013 fiscal year to provide legal and advocacy services to Ellington residents and informational workshops to Human Services staff.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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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, solve legal problems that act as barriers to achieving or maintaining self-sufficiency, and to avoid or remedy neglect or abuse. Their areas of speciality include domestic violence, homelessness, housing, public benefits, special education, and elder and disability law.

Number of Ellington residents to be served in 2012-2013	15 new clients
At least 5 from previous year.	

DEPARTMENT TOTAL

\$2,200

2012-2013 Ellington Human Services Funding Application

Agency Name: Connecticut Legal Services, Inc.

Address: 62 Washington Street

Middletown, CT 06457

Telephone Number: (860) 344-0447, x103

Name of Program Contact Person: Shirley Bergert, Regional Director

Email Address: sbergert@connlegalservices.org

Name of Fiscal Contact Person: Linda C. Spada, Comptroller

Email Address: lspada@connlegalservices.org

Statement of Need Agency Will Address:

Connecticut Legal Services assists low-income individuals (adults and children) and families to help them obtain just legal solutions to serious life problems. Our areas of specialty include domestic violence/family, homelessness/housing, public benefits, special education, elder, immigration, and disability law.

Services to be Provided:

The client services provided by CLS consist of legal representation, detailed and/or extended legal counseling, brief advice, referrals, client and community outreach/legal education, and community advocacy.

Number of Ellington Residents Served in 2011: 23 individuals; 12 households

Clients to be Served in 2012: a minimum of 15 new clients; at least 5 clients from the previous fiscal year

(Please Check all that Apply)

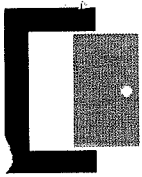
Low Income Household	<u>X</u>	Handicapped	<u>X</u>
Elderly/Disabled	<u>X</u>	Substance Abuse	<u>X</u>
Children/Youth	<u>X</u>	Mental Health	<u>X</u>
Singles/Individuals	<u>X</u>	Homeless	<u>X</u>
Other (Explain) <u>see our areas of specialty listed above</u>			

Financial Support Requested for Fiscal Year 2012-13: \$ 2,000

How can Services be accessed:

Ellington residents in need of our services can call our office directly at #860-456-1761 or #1-800-413-7796. Our staff will quickly triage all calls, determining which clients will be seen by one of our lawyers, and which need referrals to other agencies for screening or service.

In addition, we maintain close ties with other social service agencies assisting low-income people, ensuring that an avenue for cross referrals is available to those in need.



CONNECTICUT LEGAL SERVICES

A PRIVATE NONPROFIT CORPORATION

62 WASHINGTON ST. MIDDLETOWN, CT 06457

TELEPHONE (860) 344-0447

FAX (860) 346-2938

E-MAIL POVERTYLAW@CONNLEGALESERVICES.ORG

RICHARD F. ORR
BOARD CHAIR

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AVERY MOORE
DEVELOPMENT ASSISTANT

WHIT FREER
INFORMATION TECHNOLOGY
ADMINISTRATOR

PRISCILLA CUTTINO
ACCOUNTS PAYABLE
ADMINISTRATOR

ADMINISTRATIVE OFFICE
62 WASHINGTON STREET
MIDDLETOWN, CT 06457

LAW OFFICES

211 STATE STREET
BRIDGEPORT, CT 06604

16 MAIN STREET
NEW BRITAIN, CT 06051

153 WILLIAMS STREET
NEW LONDON, CT 06320

20 SUMMER STREET
STAMFORD, CT 06901

85 CENTRAL AVENUE
WATERBURY, CT 06702

872 MAIN STREET
WILLIMANTIC, CT 06226

SATELLITE OFFICES

2 WEST STREET
DANBURY, CT 06810

5 COLONY STREET
MERIDEN, CT 06451

98 SOUTH MAIN STREET
SOUTH NORWALK, CT 06854

29 NAEK ROAD, SUITE 5A
VERNON, CT 06066

December 20, 2011

Ms. Doris Crayton
Director of Human Services
Town of Ellington
P.O. Box 187
Ellington, CT 06029

Dear Ms. Crayton:

Please accept this letter and the accompanying documentation as our formal request for funds in the amount of \$2,000 for the upcoming 2012/2013 fiscal year. These funds will offset approximately half the cost of providing our services to four Ellington households, with the other half coming from our statewide funding. Please note, however, that we anticipate helping many more Ellington residents in need of legal assistance should we achieve our funding goals and our staffing levels remain stable.

Mission Statement

Connecticut Legal Services, Inc. is a private, not-for-profit law firm committed to providing access to justice as a means of improving the lives of low-income people. Our vision is to make Connecticut a place where low-income people can meet their basic needs and be assured equal access to opportunities and justice.

Target Population

Connecticut Legal Services' catchment area extends over the entire state with the exception of the central New Haven and Hartford areas, each of which have its own legal services program. Our service area includes 146,000 poor people, and another 208,000 near-poor people financially eligible for our services (those with adjusted incomes less than or equal to 125% of federally established poverty guidelines). Our clients include people of all ages, from a variety of racial and ethnic backgrounds.

What We Do

We advocate for the most vulnerable segment of our community - people who are poor and often uneducated, illiterate, mentally and/or physically ill, and who are faced with legal problems that can only be addressed by access to the justice system. Among these people are victims of domestic violence and abuse (including children), the elderly, the homeless, single parent households, and members of groups victimized by invidious discrimination.

CLS' primary goal is to represent, advise, and educate low-income individuals (adults and children) and families in matters relating principally to civil law, thereby helping them secure the protection, privileges, benefits, rights and opportunities that this law provides. We help our clients use the law to help themselves climb out of poverty, improve their lives, and build better futures for their children. We give them recourse



to the justice system so they can contest illegal actions taken against them by landlords, government bureaucrats, nursing home administrators, and other powerful figures in their lives. Sometimes our cases are dramatic, sometimes routine, but they always push the legal system, to honor its commitment to provide equal justice to all people regardless of personal income or wealth. Because the number of potential clients far outstrips the number we can help, we focus on assisting those in most urgent need, those whom we can help most, and those who can least help themselves.

CLS has never had enough resources to meet fully all of the serious legal needs of its client population. This constant shortfall has challenged us to maximize our effectiveness. We continuously adjust our service priorities to keep them in sync with the changing poverty law environment. We want the cases we handle and the preventative education and client outreach we provide to be responsive to the most important legal and life needs of our client population. We continuously strive to “do more with less” by honing our internal organization and service delivery system, improving our technology, undertaking projects that help groups of clients, reaching out to educate both clients and social service agencies, and developing innovative partnerships with hundreds of community-based service providers across the state. CLS is a lean, cost-effective poverty law firm that makes a large contribution to the well-being of its client communities and the integrity of the legal system that serves them.

Service Priorities

Our current service priorities fall under the following substantive areas of law:

- domestic violence (including family and immigration remedies), custody/visitation, and other family law issues affecting both individuals and families;
- the rights of disabled children and adults, including special education and government assistance programs;
- disability benefit conflicts, including obtaining Supplemental Security Income benefits or Social Security disability benefits;
- elderly issues, including nursing home issues, consumer law issues, and access to government benefits;
- health-related issues, including access to health services and Medicaid for adults and children;
- income security issues, including procedural and substantive rights relating to employment, unemployment compensation and government assistance programs; and
- anti-homelessness efforts and housing rights issues, including energy assistance programs and other housing and shelter-related needs affecting individuals and families.

Activities

The activities we provide to our target population include:

- Legal representation in court, at hearings, and in appeals;
- Legal counsel regarding client’s legal rights and options;
- Consultation and advice to community agencies regarding legal problems of their clients, and representation of their clients on key legal issues;
- Advocacy, on behalf of low-income individuals and groups, in government decision-making processes (administrative and legislative) that affect basic needs of low-income people;
- Community education and outreach services including legal education seminars, meetings with client groups, and dissemination of printed materials regarding legal issues and options of low-income people; and,
- Representation of clients through litigation and other forms of advocacy to solve systemic problems.

The outcomes we achieve for our clients include obtaining: decent, safe, sanitary, and affordable housing; a job, or income and other livelihood support when they are incapable of working or cannot find a job; safety from domestic violence and other forms of abuse; a stable, integrated family; medical and behavioral health care; a good education, especially for children with disabilities; autonomy and dignity, especially for persons who are elderly or coping with disabilities; protection against consumer scams, especially those that target the elderly and disabled; and protection against illegal discrimination based, for example, on race, ethnicity, disability, or source of income.

For the poor, access to these services is not automatic or easy to obtain. As a "law firm for the poor", we have the ability to make use of the legal process, including the power of court enforcement, to protect our clients' rights and help them obtain vital necessities. This makes us a unique and valuable provider of services to the neediest members of our society.

Need for our Services

The large number of people seeking help from Connecticut Legal Services each year demonstrates the need for civil legal services for the poor. For example, during the past fiscal year over 20,000 requests for service were recorded by agency staff. Of this number, we provided full representation and in-depth legal counseling to 4,618 households, consisting of 10,267 individuals including 3,984 children. As you can see, the number of requests for services far exceeds our ability to meet it.

In 2008, the Connecticut Bar Foundation (CBF) conducted a study of civil legal needs among low-income households in Connecticut. Conservative estimates showed that low-income households eligible for legal aid in Connecticut confront a staggering 307,000 civil law problems a year—171,920 among poverty-level households in CLS' service area. CLS currently has the capacity to respond effectively to approximately 4,700 new legal problems a year through individualized client services. (CLS solves or prevents an additional harder-to-estimate number of problems through major projects that affect large groups of clients, through the collateral salutary effects that our individual casework has on communities and bureaucracies, and through our client and community legal education activities.)

Pro bono services by the private bar (private attorneys taking cases for low-income people without charge) address another 400 to 550 cases each year in our service area. Unfortunately, even with our work and the *pro bono* assistance provided by the private bar, large majorities of low-income people do not receive the legal advice and representation, which the CBF's study found they need.

There are no alternatives to legal services for the individuals we represent; the system has already failed the client by the time we get involved. Many of our clients have barriers (*e.g.*, mental health problems, competency problems, illnesses or physical disabilities) in addition to poverty that prevent them from effectively navigating the complex system of benefits and services. These individuals are particularly vulnerable when denied access to subsistence benefits or other necessities because the same barriers that preclude them from accessing needed benefits and services, preclude them from accessing emergency interventions that might mitigate a life or health threatening crisis. Many of the legal problems these people face would go unresolved if not for our assistance, at a great cost to the community.

One of the unique characteristics of our program is that we provide a holistic approach to client advocacy. We have the capacity to address an extremely broad range of urgent issues affecting low-income people. Many of the clients who seek our assistance confront more than just one legal issue at a time. Our approach to solving this type of situation demands that our lawyers master a wide range of legal specialties and that we have the capacity to marshal their varied expertise from anywhere across the state when cases cut across fields of law or when families come to us with multiple problems.

Further, our one-by-one representation of clients has effects beyond the results we achieve for the individual client and their families. When we are present in a community helping tenants enforce their rights, landlords in that community behave more lawfully. When we are actively enforcing our clients' rights within given bureaucracies (for example, the state welfare bureaucracy) these bureaucracies follow their governing laws more closely. These and other prophylactic influences that flow from our casework benefit many members of our client community who never become formal clients.

The professional staff of CLS has the special knowledge and expertise needed to recognize and address the legal problems faced by the poor. This experience and expertise ensures that low-income clients will be given effective access to the legal system and the justice it dispenses. No other means exist in Connecticut for providing the poor with effective, wide-ranging access to the civil legal system.

Overview of Past Year Accomplishments:

Connecticut Legal Services has provided free civil legal assistance to low-income residents in Ellington for over three decades. During the past fiscal year, our advocates opened nine case files for Ellington residents, enabling us to assist fourteen household members, including two children. The characteristics of the lead client for whom we opened a case file are shown in the chart below:

<i>Age</i>	<i>Race</i>	<i>Gender</i>	<i>Case Type</i>
under 18 = 1	White = 9	Female = 6	Consumer Finance = 3
18-29 = 1		Male = 3	Housing = 1
30-45 = 1			Income Maintenance (including Social Security) = 2
46-59 = 1			Health Benefits (including Medicare & Medicaid) = 1
60+ = 5			Employment = 1
			Education = 1
Total = 9	Total = 9	Total = 9	Total = 9

Agency-wide, during the 2010/2011 fiscal year, our advocates opened 4,618 case files, enabling us to assist 10,267 household members, including 3,984 children. The chart below shows the characteristics of the lead client in these cases:

<i>Age</i>	<i>Race</i>	<i>Gender</i>	<i>Case Type</i>
Under 18 = 620	White = 2,417	Female = 3,303	Consumer/Finance = 1,131
18-29 = 505	Hispanic = 1,247	Male = 1,315	Family/Domestic Violence = 1,223
30-45 = 1,057	Black = 798		Housing = 910
46-59 = 634	Asian = 26		Income Maintenance (including Social Security) = 431
60+ = 1,802	Native Amer = 17		Health Benefits (including Medicare & Medicaid) = 228
	Other = 113		Education = 306
			Individual Rights = 117
			Employment = 114
			Miscellaneous = 158
Total = 4,618	Total = 4,618	Total = 4,618	Total = 4,618

Along with the above, CLS advocates also worked on 3,502 cases (3 from Ellington) that were brought forward from the previous year.

Connecticut Legal Services helped low-income Ellington residents in ways other than just individual casework: by providing consultation and advice to community agencies and government officials regarding legal rights and issues affecting the poor; by providing community education and outreach services including legal education seminars, meetings with client groups, and dissemination of printed materials containing legal advice; by advocating for state-wide "safety net" systems; and, by representation of clients through litigation and other forms of advocacy to solve systemic problems.

In addition to the above activities, CLS continued efforts on major statewide projects, which will have an impact on Ellington residents. A sampling of these projects is outlined below:

Statewide Projects/Services:

Educational Support Services

In 2008, CLS entered into an agreement with the State of Connecticut Judicial Branch for the provision of educational support services to children involved in the juvenile justice system. In collaboration with the Center for Children's Advocacy and New Haven Legal Assistance Association, CLS took referrals from the Court Support Services Division (probation officers) to ensure that children are being provided the education programs to which they are entitled. We are happy to report that we have been very successful with this project and our contract has been renewed annually.

CLS Consumer Law Project for Elders

In 2002, we created our *Consumer Law Project for Elders (CLPE)* which provides consumer law assistance and information to vulnerable seniors to help them avoid or solve problems of fraud and insupportable debt that threaten their well-being and independence. This project, housed in our Willimantic office, includes a toll-free telephone hotline, a statewide referral network, and full service responses to Connecticut seniors who have consumer problems.

The project is a unique collaboration, with participants from the Area Agencies on Aging, the Connecticut Office of the Attorney General, the Connecticut Department of Consumer Protection, CLS' sister legal services organizations, and the Episcopal Diocese of Connecticut. Hotline staff provide a myriad of legal services to callers from advice only to full representation. CLPE staff also make appropriate referrals to our partners and other aging network providers.

This project was originally funded by the U.S. Department of Health and Human Services' Administration on Aging (AoA) and later by the Department of Social Services' Department of Aging. Unfortunately, federal and state funding for this project has been eliminated as of July 31, 2010. We are currently using general funds to support the work we are doing under this project, but we have had to reduce our services significantly due to the loss of funding. We are currently seeking other sources of funding to support this project in the hope of bringing this project back to full capacity sometime soon.

Elder Law Website

CLS continues to maintain and enhance its consumer-oriented Elder Law website (*CTElderLaw.Org*), which provides user-friendly legal information relating to elder law issues to seniors, their families, social services agencies serving the elderly, and other caregivers of the elderly. This website also provides a network of referral sources for the elderly. The site has been extremely popular and useful for the elderly, their families, and advocates for the elderly.

The Connecticut Domestic Violence Legal Assistance Partnership Initiative

CLS continues its participation (initiated in October 1998), in a federally funded program in which legal services lawyers work in close collaboration with Connecticut's domestic violence shelters. The *Connecticut*

Domestic Violence Legal Assistance Partnership Initiative expands the direct legal representation available to victims of domestic violence, providing battered women with more opportunities to make use of legal options to enhance their safety and independence. Funding from this program has allowed CLS to add 4 domestic violence attorney positions to serve battered women in Bridgeport, Waterbury, Danbury, and Torrington. It has also provided us an opportunity to focus on immigrant victims of domestic violence. CLS continues to receive funding from the federal government for this project.

Homeless Prevention and Rapid Re-Housing Project

In 2009, CLS entered into eight separate contracts under the Homeless Prevention and Rapid Re-Housing federal stimulus program. These contracts span the period of October 1, 2009 through September 30, 2012 and total \$543,094. These contracts are funded by Federal Recovery Act Funds. The purpose of these funds is to prevent homelessness among citizens in our communities. CLS provides legal assistance to those individuals and families residing in our service area that are facing eviction and other homelessness issues.

Advocating for medical rights

A CLS representative serves on the Medical Inefficiency Committee (MIC) at the request of Senator Martin Looney (along with physicians, a pharmacist, a mental health advocate, and a representative from New Haven Legal Assistance Association). The MIC is a legislative committee required by the statute that mandated a change in the Connecticut definition of "Medical Necessity"—a key term in access to medical care in the Medicaid program. The MIC was an advisory committee created to ensure that no harm was done to recipients by a change in the definition of medical necessity. Over an intense five month period (December 2009 – April 2010), the committee had many meetings with DSS management staff, held a public hearing, and engaged in many strategy sessions in order to develop a definition that was not as restrictive as the one proposed by DSS. This new definition protected our low-income clients' access to medical care. After the committee advocated for this definition, DSS signed off and it was adopted by the legislature. It is now the final and permanent definition for the Connecticut Medicaid program going forward.

Advocating to end homelessness

CLS' housing lawyers have been actively involved with the various United Way Continuums of Care and with the development and implementation of Ten Year Plans to End Homelessness. The Continuums of Care are an association of many city and state agencies, social services organizations, private individuals and consumers involved in homelessness advocacy which meet on a monthly basis to discuss the prevalent issues facing the homeless community and ways to advocate on their behalf. CLS also has a staff attorney that serves on the Waterbury Housing Committee of the Continuums of Care which set goals of creating 250 new units of permanent supportive housing, creating regional affordable housing solutions, stabilizing neighborhoods, developing an education campaign that supports the work of developing affordable housing, and creating an infrastructure to oversee these goals. A CLS lawyer is now the Co-Chair of the Prevention Committee and a member of the Steering Committee for the Continuum of Care/Ten Year Plan Collaborative. The Prevention Committee is working on a number of projects: developing an electronic database system to produce a comprehensive monthly picture of homeless service and housing needs; strengthening the 2-1-1 program to provide targeted information and data; creating a flexible assistance fund; developing a rapid re-housing program for families and persons with low to moderate service needs; providing education and resources on homelessness and homelessness prevention; and, developing a discharge planning protocol.

Advocating for an Improved Energy Assistance Program

CLS continues to take a lead role in informing local agencies and the low-income community on the utility rights of low-income people. A CLS lawyer with extensive experience regarding low-income energy issues is protecting the interests of our clients by serving on various public bodies addressing energy issues. She serves on two conservation program oversight boards: the Energy Conservation Management Board (ECMB) which advises, monitors and evaluates conservation programs administered by the electric utility companies from ratepayer funding, grants and gas company revenues; and the Fuel Oil Conservation Board (FOCB), with

responsibility for oil conservation programs. CLS has worked closely with program administrators to ensure low-income households are provided with an equitable share of benefits and that conservation programs for such households are appropriate, effective, and leverage other available assistance, to reduce utility and energy bills and ensure the health and safety of households receiving assistance.

Advocating for access to Medicaid

The Department of Social Services (DSS) proposed regulations to the Connecticut Legislative Regulations Review Committee. The committee rejected these proposed regulations. Members of CLS' staff worked with attorneys from the Elder Law Section of the Connecticut Bar Association and the Connecticut Chapter of the National Academy of Elder Law Attorneys to suggest a redraft of the proposed DSS regulations. The redraft contained negotiated changes that provide better protection for low-income people particularly with regard to establishing standards for granting them eligibility for Medicaid due to undue hardship. These new proposed regulations are being reviewed by DSS and the Attorney General before being resent to the Review Committee.

Major Litigation Projects:

Federal Lawsuit to obtain appropriate treatment for mentally ill children

In 2007, CLS settled a class-action with the Department of Children and Families (DCF) which required DCF to help mentally-ill children in its care return to or remain in the community. The three year settlement ended in June 2010. The parties mutually agreed (after a brief period of additional litigation) to extend the settlement to a fourth year to continue providing improved community-based services to mentally-ill children in DCF's care. We continue to advocate on behalf of these children.

Federal Lawsuit to remedy lack of dental care coverage for the poor

CLS and Greater Hartford Legal Aid settled a class-action suit with the Department of Social Services in 2008 to increase significantly the amount and scope of dental services to low-income children. Since the implementation of the settlement, the number of dental providers in Connecticut willing to serve low-income children has risen from fewer than 100 to more than 1,000. CLS continues to oversee the addition of dental providers that provide services to low-income children.

Federal Lawsuit to assist the disabled

The legal services programs in Connecticut represented persons with disabilities that impeded their ability to obtain and maintain subsistence benefits available through the Department of Social Services (DSS) in a class action in federal court which was settled in September 2007 (Raymond v. Rowland). As a result, DSS significantly modified its policies regarding assistance available to such persons in the eligibility processes to accommodate their disability. CLS and the other legal services programs continue to work with DSS on the implementation of the settlement and in addressing accessibility issues as they arise.

Note: For all of the above impact work, funds we have received through other successful litigation we have undertaken and donations received through our *Campaign for Justice* Solicitations pay all costs associated with pursuing these cases.

Conclusion:

As we enter 2012, CLS continues to face a significant financial challenge at a time when demand for our services is increasing dramatically due to the devastating impact the economic downturn has had on Connecticut households. The gap between the need for our services and our capacity to meet that need grows wider because the current economy has also had a significant effect on general funding for legal services.

CLS recently faced larger revenue losses than almost any other non-profit in Connecticut, but our staff responded with determination, sacrifice and creativity. While we have always sought broad community funding

support, a pillar of our revenue structure has been the Interest on Lawyers' Trust Accounts (IOLTA) program, created by the state legislature over twenty years ago to be the primary funding source for legal aid in Connecticut. But IOLTA revenues are dictated by business activity levels, especially housing sales, and even more by interest rates, which have been at historic lows for several years. As a result, IOLTA revenues decreased from a high of \$20 million in statewide revenue in 2007, to \$4 million in recent years, and are now dropping again to a level feared to be less than \$1 million by 2013. (CLS receives about half of all IOLTA statewide funds for legal services.)

We responded to our recent financial crisis in two significant ways:

- *Sacrifice and efficiencies:* We cut all our expenses – the reductions in non-personnel expenses reflecting efficiencies, and the cuts in hours, pay and benefits resulting from the generous spirit of our dedicated staff. Even before the crisis, our staff salaries lagged behind our benchmark (public defenders); during the crisis staff have agreed to additional reductions (currently approximately 12% of their pay).
- *Energetic fundraising efforts:* We redoubled our efforts to raise revenues in three key areas: private donations (primarily lawyers and law firms); corporate and foundation giving; and government support (general funding streams and contracts for client services). These efforts have replaced more than half of the lost IOLTA revenues.

Despite these efforts, CLS still has a significant budget gap. We have been using our cash reserves to close this gap, but under current circumstances our reserves will be inadequate for current needs within a year. By the middle of 2012, we must either secure additional revenues or be forced to further reduce staffing and services.

Our goal throughout has been to maintain high levels of quality client services, while avoiding staff layoffs. We have succeeded in these efforts thus far. Our efforts to achieve our goals in 2012 will rely on our ability to raise new revenue. We are going to foundation, corporate, and community resources and asking for their help. And we will be laying our case, and the fate of our clients, before state government decision-makers to seek emergency funding to avoid catastrophic cuts in staff and services that otherwise would be necessary by the middle of 2012. In addition, we will continue to work toward increasing the number of contributors to our annual fund raising drive (*Campaign for Justice*), advocate for continuation of our current government grants, and seek increased levels of funding from our local contributors. All of which will be used to maximize our levels of service so that we can reach more people in crisis who otherwise would not have help. Our triage method is to take cases in which we can make the most difference and where the clients are least able to help themselves.

Despite the financial challenges we face, we remain an effective and crucial resource for poor people in crisis. We have a solid foundation built on decades of experience responding to the changing legal needs of the poor. We have very strong support for our mission among the private bar, community groups, public officials, and the general public. Our staff, which consists of highly skilled and passionate advocates, are recognized as the “go-to” people in the field of poverty law. This experience and expertise ensures that low-income clients will be given effective access to the legal system and the justice it dispenses. No other means exists in Connecticut for providing the poor with effective, wide-ranging access to the civil legal system.

We hope the Town of Ellington can help us through this crisis by increasing its level of financial support to our program. As you know, financial support from the Town of Ellington has always played an integral role in lessening the gap between the need for our services and our capacity to meet that need. Increased funding from Ellington is now more important than ever as the need for our services increases as more and more individuals and families are impacted by the current state of our economy.

For additional information about our agency, I have enclosed the following:

- a statement of our income and expenditures over a three year period;
- our 2009/2010 Annual Report; and
- a current list of our Board of Directors.

Note: Our 2010/2011 Audited Financial Statements and Annual Report are in their final stages of completion. As soon as I receive the finished copies from the printer, I will forward a copy to you under separate cover.

Should you have any questions concerning the enclosed materials or require any further information, please feel free to contact me at the above phone number, extension 103.

Thank you on behalf of both CLS and our clients. Your support means a great deal to us.

Sincerely,



Linda C. Spada
Comptroller

Enc.

cc: Shirley Bergert, Regional Director

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
725 YWCA/SACS								
01-07-00-0725-20-6250 Contracted Services	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	800.00
DEPARTMENT TOTAL	1,100.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	800.00
726 NC REG MENTAL HEALTH BOARD								
01-07-00-0726-20-6250 Contracted Services	904.00	904.00	0.00	904.00	904.00	904.00	0.00	1,092.00
DEPARTMENT TOTAL	904.00	904.00	0.00	904.00	904.00	904.00	0.00	1,092.00
731 KIDSSAFE CT								
01-07-00-0731-20-6250 Contracted Services	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
DEPARTMENT TOTAL	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
740 HOCKANUM VALLEY COMMUNITY COUNCIL								
01-07-00-0740-20-6250 Contracted Services	26,999.00	27,500.00	0.00	27,500.00	19,375.00	27,500.00	0.00	28,500.00
DEPARTMENT TOTAL	26,999.00	27,500.00	0.00	27,500.00	19,375.00	27,500.00	0.00	28,500.00
741 FOOD PANTRY								
01-07-00-0741-20-6250 Contracted Services	1,670.00	500.00	0.00	500.00	0.00	3,237.00	(2,737.00)	500.00
DEPARTMENT TOTAL	1,670.00	500.00	0.00	500.00	0.00	3,237.00	(2,737.00)	500.00
742 FUEL BANK								
01-07-00-0742-20-6250 Contracted Services	6,762.59	1,000.00	0.00	1,000.00	2,143.90	14,000.00	(13,000.00)	1,000.00
DEPARTMENT TOTAL	6,762.59	1,000.00	0.00	1,000.00	2,143.90	14,000.00	(13,000.00)	1,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012 – 2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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725	THE YWCA OF NEW BRITAIN	\$800.00
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Sexual violence affects one in three women and one in five men in the United States (US Dept. of Justice 1995). Less than 1/5 of victims report the crime. Yet the impact of sexual assault is devastating. Victims may suffer from: nightmares, depression, substance abuse, self-harm or suicidal thoughts. Failure to obtain help may have long-lasting effects on someone's quality of life. Many individuals do not have financial resources or insurance to pay for many of the services provided free by the YWCA. Male and bilingual counselors are available.

Number of Ellington Residents served in 2011: 0 Residents

Clients to be Served in 2012-2013: 5 Residents

Services can be accessed by: Clients may call the State's toll-free confidential sexual assault crisis hotline. They will be connected to counselor/ advocates from the YWCA New Britain who will provide needed services. Appointments with counselor/advocates may be arranged at our Hartford satellite office or advocates may meet with client in Ellington if they prefer. Community Education presentations are arranged with schools and youth programs by the YWCA's Community Education Prevention Coordinator.

The Human Service Commission recommends that the funding be reduced to \$800.00 for 2012-2013 for the YWCA /SACS of New Britain. The Commission believes that for future funding to continue there must be more outreach and education in the Ellington community on sexual assault/abuse.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$800
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Sexual violence affects one in three women and one in five men in the United States (US Dept. of Justice 1995). Less than 1/5 of victims report the crime. Yet the impact of sexual assault is devastating. Victims may suffer from: nightmares, depression, substance abuse, self-harm or suicidal thoughts. Failure to obtain help may have long lasting effects on someone's quality of life. Many individuals do not have financial resources or insurance to pay for many of the services provided free by the YWCA. Male and bilingual counselors are available.

Number of Ellington residents to be served in 2012-2013	5 residents
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DEPARTMENT TOTAL	\$800
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2012-2013 Ellington Human Services Funding Application

Agency Name: The YWCA New Britain

Address: 22 Glen Street, P.O. Box 2545
New Britain, CT 06050-2545

Telephone numbers: 860-225-4681 ext.211

Name of Program Contact Person: Fran Murphy, Director, SACS YWCA New Britain

Email Address: fmurphy@ywcanewbritain.org

Name of Fiscal Contact Person: Joanne Humen, Finance Director

Email Address: jhumen@ywcanewbritain.org

Statement of Need Agency Will Address: Sexual violence affects one in three women and one in five men in the United States (US Dept. of Justice 1995). Less than 1/5 of victims report the crime. With more outreach about our agency, Ellington residents will be able to utilize our free and confidential services. The empowerment and support they get from the SACS agency will help them to find ways of coping from the impact of sexual assault. Currently, victims may suffer from: nightmares, depression, substance abuse, self-harm or suicidal thoughts and may not have financial resources or insurance to pay for services that the YWCA SACS center offers for free.

Services to be provided: The YWCA is seeking funding for Sexual Assault Crisis Service for Ellington residents. The Sexual Assault Crisis Service provides free and confidential services to victims of sexual assault. Services include: 24hr. hotline (English/Spanish); accompaniment and advocacy throughout medical, police and court procedures; support groups; community education; information and referral; male and bilingual counselors; and a volunteer certification program. Counselors sit on multidisciplinary teams with other experts from the hospital and law enforcement communities collaborating and developing effective crisis intervention procedures and protocols for sexual assault cases.

Number of Ellington Residents Served in 2011: 0 to date showing the need for more outreach and connections in the community. Our SACS child advocate will focus on forging a relationship with the Ellington School System while our Director and Assistant Director work to develop relationships within the Ellington Police Department.

Clients to be Served in 2012: 5

Low Income Household	X	Handicapped	X
Elderly/Disabled	X	Substance Abuse	X
Children/Youth	X	Mental Health	X
Singles/Individuals	X	Homeless	X

Financial Support Requested for Fiscal Year 2012-2013: \$1,500

How Services Can Be Accessed:

Clients may call the State's toll-free confidential sexual assault crisis hotline. They will be connected to counselor/advocates from the YWCA New Britain who will provide needed services. Appointments with counselor/advocates may be arranged at our Hartford satellite office or advocates may meet with client in Ellington if they prefer. Community Education presentations are arranged with schools and youth programs by the YWCA's Community Education Prevention Coordinator.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012– 2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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726	NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD, INC. \$1092.00
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The North Central Regional Mental Board, Inc. is a non-profit organization 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 that will be provided locally by the Connecticut Department of Mental health and Addiction Services. They are Ellington's quality assurance unit. There is no other state service where local citizens representing individual towns recommend at a grass roots level how state and federal mental health funds are to be spent. The DMHAS funded local mental health authority for Ellington residents the Genesis Center.

Number of Ellington Residents served in 2011: 152 Residents

Clients to be Served in 2012-2013: 167 Residents

Services can be accessed by: State funded mental health services can be accessed by Ellington residents through the Genesis Center in Manchester and Rockville, which serves as the local mental health authority.

The Human Service Commission recommends that the funding be increased to \$1,092.00 based on 2010 US Census population figures. The Commission hopes that the North Central Regional Mental Health Board will continue to "articulate" the needs of those with mental health issues in our region.

**TOWN OF ELLINGTON
BUDGET REQUEST
726 NC REG MENTAL HEALTH BOARD**

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$1,092
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The North Central Regional Mental Health Board, Inc. is a non-profit organization 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 that will be provided locally by the Connecticut Department of Mental Health and Addiction Services. They are Ellington's quality assurance unit. There is no other state service where local citizens representing individual towns recommend at a grass roots level how state and federal mental health funds are to be spent. The DMHAS funded local mental health authority for Ellington residents is the Genesis Center.

Number of Ellington residents to be served in 2012-2013

167

DEPARTMENT TOTAL

\$1,092

2012-2013 Ellington Human services funding Application

Agency

Name: North Central Regional Mental Health Board

Address: 367 Russell Road

Newington, CT 06111

Telephone

Number: 860-667-6388

Name of Program Contact

Person: Marcia DuFore, Executive Director

Email

Address: mdufore@ncrmhb.org

Statement of Need Agency Will

Address: The North Central Regional Mental Health Board (NCRMHB) is one of five regional mental health boards established by the Connecticut General Assembly in 1974 to study local needs, evaluate state funded mental health programs, and make service recommendations to the Commissioner of the Department of Mental Health and Addiction Services (DMHAS). NCRMHB works with over 100 volunteer members of local Catchment Area Councils (CACs) representing every town in the 37 town region. Council members gather information directly from clients, family members, and towns about local needs and effectiveness of services. They are your town's quality assurance unit for state mental health services.

NCRMHB's work is vital in articulating the needs in each town in the region and identifying where limited service dollars need to be directed. During this time of financial crisis, it is even more crucial that we keep abreast of the fast paced changes and serious mental health needs that are emerging as dollars for mental health services are projected to decrease, and number of people needing service increases. Data from Community Health Resources (CHR) shows that Ellington residents served at CHR Manchester, increased from 44 in 2007 to 135 in 2010, with an anticipated 149 in 2011. NCRMHB will work with State officials to ensure that individuals with serious mental illness living in Ellington continue to receive essential services.

Services to be

Provided:

- 1) Identify the most critical service needs and gaps in Catchment Area 15 serving Ellington. Inform DMHAS about new service needs emerging locally, where service dollars are most urgently needed, and where reallocations and reductions would have the least harm in this time of increasing needs and shrinking service dollars. Recognizing differing needs among towns, NCRMHB will work with CAC 15 to determine the most critical needs of

Ellington and surrounding towns, gather input from clients of services, families, and key individuals in the community, develop a **Regional Plan** as requested by DMHAS, and **inform legislators** of the needs in local communities. In our FY 10 survey, town social services provided 38.6% of responses from community referral organizations.

- 2) Foster increased **community collaboration** between town social service departments and their DMHAS Local Mental Health Authority (LMHA). Community Health Resources (CHR) is the LMHA for Ellington residents; its services are provided by CHR Manchester. Each CAC is focused on enhancing connections with their towns, gathering yearly input from town social service directors, and monitoring the LMHA's response to citizen and town needs. Community organizations and citizens were invited to discuss the DMHAS **conversion from Case Management to a new Community Support Program (CSP)** model 2010 and 2011. NCRMHB will continue to **gather input from the local community** (including families, town social services, hospitals, VNA, etc.) **to inform the system of adjustments needed to the CSP model and to participate in formal evaluations of the program throughout FY 13.**
- 3) Promote implementation of DMHAS new Family Policy that incorporated the recommendations of NCRMHB's Family Involvement Workgroup. This was a **major achievement in FY 11**; in FY 12 our Family Involvement Workgroup will work to **assist every local agency, including CHR, implement the policy**, which will be a significant undertaking on the part of agencies. Our Workgroup is developing trainings and developing materials for both agencies and communities to promote implementation – soon to be posted on the DMHAS website. The new policy provides **options for helping families be involved and support recovery for their family member** who has mental illness.
- 4) **Promote** supports for youth and young adults. Our goal to secure funding for Young Adult Services for CHR Manchester was achieved in FY 11! **We will work to safeguard this funding and advocate for additional funding to meet the growing need for these services in FY 13.** We are pleased that the legislature provided additional funding for young adult Services and supportive housing in in the 2012 budget.
- 5) Support and staff the Regional Consumer Advisory Council (RCAC) and the mini-grants project to fund **consumer initiatives to improve services** and foster consumer leadership. Consumers at CHR Manchester have received several mini-grants through proposals submitted to NCRMHB's Consumer Initiatives Mini-Grant Program, which has enhanced consumer achievements at their center.
- 6) **Monitor DMHAS response to local issues** raised in the community and resolve issues between local communities and the state. We meet monthly with the Commissioner of DMHAS about local concerns emanating from CAC discussions, evaluations, and studies; we also meet monthly with CHR representatives.

Number of Ellington Residents Served in 2011: 152

Clients to be served in 2012: 167

Data on Ellington clients served from January through December 2011 were provided by Community Health Resources (CHR) Manchester, the Local Mental Health Authority designated by the State to serve Ellington:

	Number of Clients Served 2011	Percentage of Clients Served 2011	Percentage of Clients Served 2010
Low Income Families	97	63.8%	62.2%
Elderly (age 65 and greater)	2	1.3%	5.9%
Disabled	36	23.7%	10.4%
Unemployed	70	46.1%	40%
Children/Youth (ages 0 – 18)	32	21.1%	20.7%
Singles/Individuals	83	54.6%	56.3%
Substance Abuse	65	42.8%	34.8%
Mental Health	126	82.9%	89.6%
Homeless	8	5.3%	3.7%

Financial Support Requested for Fiscal Year 2012-13: \$1092

How Services Can be Accessed:

In addition to being a voice for consumers and families in the 37 towns in Region IV, we are also the voice for our town officials. We welcome the opportunities resolve local issues, provide information about issues, or undertake an investigation or project to address a town's concerns. We can also address town concerns in our monthly meeting with the Commissioner of DMHAS. Call Marcia DuFore, Executive Director, at 860-667-6388 ext 11 for information, to provide feedback, or request assistance.

Community Health Resources (CHR) has provided North Central Regional Mental Health Board the following information for Ellington residents who want to access state funded mental health services. More information can be found on CHR's website at www.chrhealth.org.

The Central Access and Crisis Triage Center (CACTC) is the gateway to services at Community Health Resources, and referral to other services throughout the state. It provides a single system for obtaining information, referrals, emergency and mobile crisis services and transportation to initial treatment for all populations. The CACTC

number 860-683-8068, or toll free outside the service area, 1-877-884-3571, provides one-step access 24 hours a day, 7 days a week to professional personnel.

CHR provides services outpatient services for behavioral health and co-occurring disorders through its five service divisions: Community Health Resources, 995 Day Hill Road, Windsor; CHR Manchester, 587 East Middle Turnpike, Manchester; CHR Enfield, 153 Hazard Avenue, Enfield; CHR Enfield Bloomfield Satellite Office, 693 Bloomfield Avenue, Bloomfield; and Community Health Resources, 7B Ledgebrook Drive, Mansfield Center. They offer psychosocial rehabilitation services in their clubhouse locations at 165 Middle Turnpike West, Manchester and 1077 Enfield Avenue, Enfield. As of 2011 CHR incorporated three new centers for the treatment of substance abuse disorders at 37 Commerce Avenue, Danielson; 1491 West Main Street, Willimantic; and 391 Pomfret Street, Putnam.

See the list of services available below:

Child & Family

- Brook House
- Care Coordination
- Child and Adolescent Outpatient Services
- Early Childhood Consultation Program
- Enhanced Care Coordination
- Family Support Team Program
- Functional Family Therapy
- Grant House
- Greenhaven House
- Intensive Home Based Therapy Services
- Intensive In-Home Child and Adolescent Psychiatric
- Mills House
- Mobile Crisis Services (EMPS)
- Nurturing Families
- Parent Aide Program
- Parent Support Groups
- Reconnecting Families
- Safe Home
- Strengthening Families
- System of Care/Community Collaboratives
- Treatment Foster Care Program

Adult

- Assertive/Intensive Community Treatment
- Case Management
- Family Violence Education Program
- Housing Assistance
- Intensive Outpatient
- Jail Diversion Program
- Mobile Crisis Response Team
- Next Steps Supported Housing Program
- Northfield
- Outpatient Clinic
- Partial Hospital Program
- PILOTS
- Psychosocial Rehabilitation
- Respite
- Supported Employment Services
- The Residential and Outreach Program
- Transitional Support Program
- Warmline

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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731	THE EXCHANGE CLUB CENTER/ KIDSAFE CT \$3000.00
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KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. The agency is part of a network of centers established by the National Exchange Club Foundation for the Prevention of Child Abuse in 1981. Funding for the center comes from Exchange Clubs in Connecticut, Department of Children and Families, and private donations.

KIDSAFE CT'S target population includes families at risk of abuse and/or neglect of their families already experiencing problems of abuse and/or neglect. We are currently serving families in Vernon/Rockville, Tolland, Stafford, Bolton, Hebron, Glastonbury, Andover, Marlborough, and East Hartford. Families of all ethnic origins and income levels are involved. Whenever possible, both parents are included in our program. The focus of the agency is the home-based, intensive Parent Aide Program.

Number of Ellington Residents Served in 2011: 25 Residents

Clients to be Served in 2012-2013: 26 Residents

Services can be accessed by: Clients are referred by local Human Services agencies, schools, doctors, mental health providers, Department of Children and Family and by the client directly.

The Human Service Commission recommends that the funding remain at \$3,000.00 for KIDSAFE CT for 2012-2013 to continue to provide parent aides, parent/youth workshops, supervised visitation, and mentoring services to Ellington families. We Welcome the addition of Parenting Journey II, and Strengthening Families as two new programs to be offered by KIDSAFE CT this year.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. The agency is part of a network of centers established by the National Exchange Club Foundation for the Prevention of Child Abuse in 1981. Funding for the center comes from Exchange Clubs in Connecticut, Department of Children and Families and private donors.

Number of residents to be served in 2012-2013

26 residents

DEPARTMENT TOTAL

\$3,000

2012-2013 Ellington Human Services Funding Application

Agency Name: KIDSAFE CT (Exchange Club Center for the Prevention of Child Abuse of CT, Inc)

Address: 19 Elm Street
Rockville, CT 06066

Telephone: 860-872-1918

Name-Program Angela F. Atwater, Executive Director

Email: aatwater@kidsafect.org

Name-Fiscal Same as above

Statement of Need Agency Will Address:

The most recent statistics from DCF show that in the fiscal year ending June 30, 2011, 80,891 allegations of abuse and neglect were reported to the state of Connecticut. The majority of confirmed allegations were for physical and emotional abuse.

According to 2000 Census Data, Ellington has 3,257 children under the age of 18 years. Last year the State of Connecticut released data the indicated nearly 40,000 cases of abuse and/or neglect was reported in Connecticut. The costs of state intervention foster care and residential placements for these children are staggering. The child and family are traumatized and the monetary cost may be anywhere from \$5,000 to \$60,000 a year. Our programs are successful in treating these troubled families in a most cost-effective manner.

From January 2011 through November 2012, KIDSAFE CT received referrals and provided child abuse prevention and treatment services for 25 adults and children in the town of Ellington in all of the KIDSAFE CT programs.

Services To Be Provided

Our agency expects to serve the various human services needs of these families during the current year into the year 2011 including Parent Aide, Supervised Visitation, parenting workshops and support groups, and mentoring services. We estimate that the costs of services to one family are \$3,000 which includes staff costs and volunteer training and management.

The focus of the agency is the home-based, intensive **Parent Aide Program/Family Enrichment Services**. Caseworkers and specially trained volunteers/interns are assigned to families at risk to offer support, education, guidance, a positive role model, advocacy and friendship. Caseworkers work with a family from 4-6 hours a week for at least six months.

Supervised Visitation is available to families where non-custodial parents may visit with their children only with professional supervision.

The agency also provides a one on one **mentoring program** for youth 14 years and up who are residing in foster homes and/or group homes throughout the state.

In addition to the above programs, KIDSAFE CT established a series of **workshops** designed to prevent child abuse and neglect. Examples of these workshops are Parenting Piece by Piece, an eight week parent education series; a five week Anger Management program—one for adolescents and one for adults; a 12 week Parenting Journey Program; Parenting with Love and Limits support group for families with adolescents, and finally a five week Co-parenting program for those parents in the midst of divorce. Several new programs were added this fiscal year including Parenting Journey II and Strengthening Families. Finally the agency offers counseling for Couples, Families, individual adults and children.

Number of Ellington Residents Served in 2010 25

Clients to be Served in 2011: 26

Low Income Household x
Elderly/Disabled
Children/Youth x
Singles/Individuals x

Handicapped
Substance Abuse x
Mental Health x
Homeless x

Financial Support Requested For 2012-2013 Fiscal Year: \$3,000

How Services can be Accessed:

Clients are referred by local Human Services agencies, schools, doctors, mental health providers, Department of Children and Families and by the client directly.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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740	HOCKANUM VALLEY COMMUNITY COUNCIL, INC. \$26,000.00 ELDERLY AND DISABLED TRANSPORTATION SERVICE
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Elderly and disabled residents of Ellington, who do not drive or have access to a car, have the ability to see the doctor, purchase food, do banking and even have their hair done because of HVCC Dial-a-Ride. We give these citizens the opportunity to continue living independently for as long as possible without worrying about the things we take for granted.

Door to door van transportation for individuals 60 and over or adults with a disability to medical, personal, and social appointments. Service provided within Vernon, Ellington and Tolland and one day per week to Manchester for medical appointments.

Number of Ellington Residents Served in 2011: 93 Residents, representing 1008 trips

Clients to be Served in 2012-2013: 100 Registered riders 60+ and/or disabled residents, representing 1,200 trips.

Services can be accessed by: Residents can call 860-870-7940 between 8:30 A.M. to 2:00 P.M. Monday thru Friday (excluding holidays) to schedule a ride. New riders can register between 2:00 P.M. and 4:00 P.M. Monday thru Friday.

The Human Service Commission recommends that an increase of \$2,000 be given to HVCC continue to provide transportation to the elderly and disabled and to help defray the rising cost associated with the transportation program (gasoline, insurance, maintenance, employee benefits)

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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	ELDERLY AND DISABLED TRANSPORTATION SERVICE	\$26,000
6250	<u>CONTRACTED SERVICES</u>	

Elderly and disabled residents of Ellington, who do not drive or have access to a car, have the ability to see the doctor, purchase food, do banking and even have their hair done because of HVCC Dial-A-Ride. We give these citizens the opportunity to continue living independently for as long as possible without worrying about the things we take for granted.

Number of Ellington residents to be served in 2012-2013	100 registered riders representing 1,008 trips
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6250	OUT PATIENT COUNSELING	\$2,500
	<u>CONTRACTED SERVICES</u>	

HVCC's counseling department is a full service out patient clinic serving area residents with emotional, behavioral or substance related disorders with group, individual, family and group therapy, medication management, assessment, and evaluation.

Number of Ellington residents to be served in 2012-2013	132
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DEPARTMENT TOTAL

<u>\$28,500</u>

2012 – 2013 Ellington Human Services Funding Application

Agency Name: Hockanum Valley Community Council, Inc.

Agency Address: 29 Naek Road, Suite 5a, Vernon CT 06066

Telephone Number: 860-872-7727

Name of Program Contact Person: David O'Rourke, Chief Operations Officer

Email Address: dmorourke@hvvchelps.org

Statement of Need Agency Will Address: **Transportation**

Enable persons age 60 & over, as well as the disabled of all ages, access to transportation that they may not otherwise have.

Services to be provided:

HVCC provides Dial-a-Ride transportation for medical, work, personal, business or social appointments. HVCC gives door-to-door service within Ellington, Tolland and Vernon, as well as one day a week to Manchester for medical appointments.

Number of Ellington Residents Serviced in 2011:

Fiscal Year 10-11: 93 Riders, 1008 Trips

Clients to be Serviced in 2012-2013:

The number of rides provided to Ellington residents has risen over 100 each year for the last 5 years. Clients expected to be serviced in Fiscal Year 12-13: 100 Riders, 1,200 Trips.

Financial Support Requested for Fiscal Year 2012-2013: \$30,000

How Services can be accessed: Reservations for transportation can be made by calling (860) 870-7940 from 8:30 a.m. to 4:00 p.m. Monday through Friday. New riders may register between 8:00 a.m. and 4:00 p.m. any weekday. Cancellation notices due to inclement weather are reported on the morning news: Channel 3, WVIT 30 or WTIC 1080 AM radio, in addition to a recorded message on our phone lines.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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740	HOCKANUM VALLEY COMMUNITY COUNCIL, INC. \$2,500.00 OUT PATIENT COUNSELING SERVICES
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HVCC's counseling department is a full service outpatient clinic serving area residents experiencing emotional, behavioral or substance related disorders with individual therapy, family therapy, medication management, assessment, evaluation and group therapy. We have provided assessments and evaluations to 1001 new clients during the past 12 months. Ten percent of all referrals for entail health and/or substance abuse treatment came from residents of the town of Ellington.

Number of Ellington Residents Served in 2011: 119 Residents

Clients to be Served in 2012-2013: 132 Ellington residents in need of counseling services, case management, and food pantry services.

Services can be accessed by: Residents can access services by calling the office at 872-9825 or through a direct referral from Ellington Human Services.

The Human Service Commission recommends that funding for Hockanum Valley Counseling Services remain at \$2,500.00 for 2012-2013.

2012-2013 Ellington Human Services Funding Application

Agency Name: Hockanum Valley Community Council, Inc.

Address: 29 Naek Road, Suite 5a, Vernon, CT 06066

Telephone Number: 860-872-7727

Name of Program

Contact Person: David O'Rourke, Chief Operations Officer

Email Address: dmorourke@hvcchelps.org

State of Need Agency Will Address: Counseling & Case Management

HVCC assists the Ellington community through multiple services. The need described in this application focuses on counseling and general referral assistance (case management).

When a client reaches out for assistance, whether directly, or through a referral, they are asked to participate in an initial intake process which guides the HVCC clinical staff to develop a plan specific to their needs.

Counseling services needed are initiated from hospitals, doctors, agencies, DCF, Court Services Support Division (CSSD)- probation, family relation and family services-, court required or self-referrals for people in crisis.

Case Management services have expanded at HVCC in 2011. Comprehensive services are provided to clients requiring needs beyond counseling or pantry access. They receive information regarding basic needs such as housing, furniture, fuel, food stamps, transportation, or elder services.

Services to be Provided:

The HVCC counseling department provides individual counseling, group therapy, marriage and family therapy, parenting education, family violence education program, and psychiatric services. The comprehensive treatment plan is developed following the intake/assessment process.

The pantry provides food on a weekly basis as well as fully equipped holiday baskets. They also service Ellington seniors through food delivery for household individuals.

Case Management services assure that all needs of the client are being met by completing a thorough Q&A with each client to aide those through alternate service support.

Number of Ellington Residents Serviced in 2011:

Fiscal Year 7/1/10-6/30/11 (Actuals- Demographics Attached)

Total Ellington clients serviced= 119

Total uninsured Ellington clients= 46

Total Ellington clients funded through other sources= 73

Total new Ellington clients (intake assessments)= 78

Total number of Ellington client appointments= 1147 (scheduled)

Clients to be serviced in 2012:

Ellington pantry & case management fiscal=87

Ellington counseling new clients fiscal= 88

Ellington clients needing counseling services= 132

Financial Support Requested for Fiscal Year 2012-2013:

\$3,500 to support the continued need for comprehensive counseling and case management services to the growing number of clients. Clients without insurance or state funding are assisted regardless of their payment abilities which require a constant stream of externally sourced income to fund the programs.

How Services can be Assessed:

Services are scheduled by calling HVCC at (860) 872-9825 or through a direct referral from Ellington Human Services.

Clinical Analysis

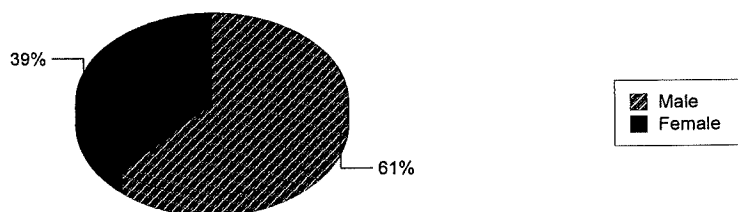
Hockanum Valley Community Council

Service Dates 7/1/2010 - 6/30/2011

Demographic Analysis

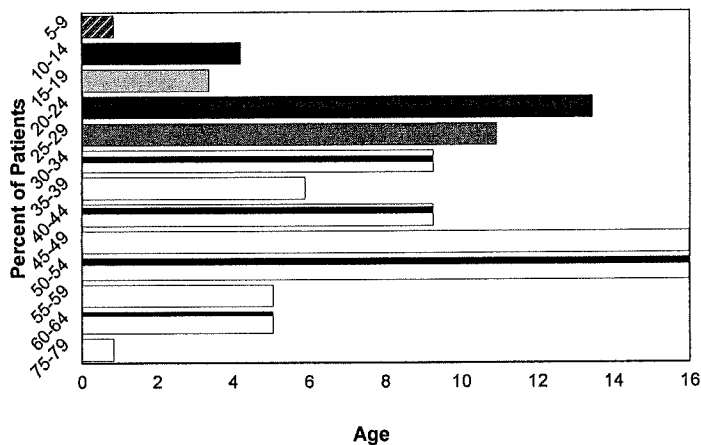
Patient Gender

	<u>Number of Patients</u>
Male	73
Female	46
Total	119



Patient Age

	<u>Number of Patients</u>
5 - 9	1
10 - 14	5
15 - 19	4
20 - 24	16
25 - 29	13
30 - 34	11
35 - 39	7
40 - 44	11
45 - 49	19
50 - 54	19
55 - 59	6
60 - 64	6
75 - 79	1
Total	119



Top 10 Zip Codes

	<u>Number of Patients</u>
06029	119

63 MH (Mental Health)
 40 SA (Substance Abuse)
 16 Dual Diagnosis

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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741	FOOD BANK	\$500.00
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Today's slowing economy and high unemployment rate has led to an increase in the number of people needing emergency food. The food bank's aim is to keep people from becoming hungry and to help people for a short period of time until they are able to become self sufficient. Individuals and families are referred to and encouraged to apply for SNAP, formerly known as the Food Stamp Program.

Our donations come from the general public, social organizations, civic groups, youth organizations, churches and food drives. We carry non-perishable food items, paper products, laundry and cleaning products, and personal hygiene items. Frozen meats are purchased quarterly and distributed monthly.

The food pantry is open the third Wednesday of every month from 10 a.m. to 12 noon except November and December. There is a monthly sign-up and annual income verification. Walk-ins are welcomed but appointments are preferred. Proof of residency and ID are required.

We accept both monetary and non perishable food donations.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$500
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Our food bank is stocked with canned goods, paper products, and personal hygiene items. These are donated by the community, local churches, schools, civic organizations, clubs, and individuals. When donations are low and slow coming in these funds are used to restock our shelves.

Number of Ellington residents to be served in 2012-2013	71
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DEPARTMENT TOTAL	<u>\$500</u>
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**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
--------------------------	--------------------------------

742	ELLINGTON FUEL BANK	\$1000.00
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All Ellington residents deserves a warm home. We require that residents apply first to Federal and State Energy programs that they may be eligible for. After all benefits from these programs are exhausted, residents can apply for one-time emergency assistance for a fuel delivery or to prevent a utility shut-off. Residents may apply to:

Ellington Fuel Bank

Tri-Town Fuel Bank

Operation Fuel

Salvation Army

A crisis situation may allow a resident to apply to more than one of these programs in a calendar year.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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Establishing a fuel bank has provided the department with greater flexibility and the ability to authorize quickly for deliveries or to make a customer utility payment. Also we have the ability to use our donation account and discretionary accounts for other emergencies not related to heating or cooling costs. Thus our limited funds can serve more residents.

Number of Ellington residents to be served in 2012-2013	33
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DEPARTMENT TOTAL	<u>\$1,000</u>
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Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
744 YOUTH ENRICHMENT								
01-07-00-0744-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0744-20-6250 Contracted Services	16,426.07	19,000.00	0.00	19,000.00	4,980.91	19,000.00	0.00	20,000.00
DEPARTMENT TOTAL	16,426.07	19,000.00	0.00	19,000.00	4,980.91	19,000.00	0.00	20,000.00
745 YOUTH ACTIVITY PROGRAMS								
01-07-00-0745-10-5103 Part Time	20,451.43	20,585.00	0.00	20,585.00	10,191.88	20,585.00	0.00	20,585.00
01-07-00-0745-20-6250 Contracted Services	15,526.64	22,870.00	0.00	22,870.00	9,059.49	22,870.00	0.00	24,870.00
DEPARTMENT TOTAL	35,978.07	43,455.00	0.00	43,455.00	19,251.37	43,455.00	0.00	45,455.00
746 HARTFORD INTERVAL HOUSE								
01-07-00-0746-20-6250 Contracted Services	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	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

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

DIVISION: YOUTH SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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744	ENRICHMENT PROGRAM	\$20,000.00
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Youth Services provides leadership and mentoring programs for youth of Ellington. Mentors (high school students and community members) teach younger students essential life skills like decision making, leadership, team work and coping skills. These programs also increase self-esteem and community awareness. These programs occur after-school and during the summer. The cost of these programs includes wages for program coordinator, facilitators, supplies and materials.

NET COST	\$16,000.00
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PROJECTED REVENUE	\$ 4,000.00
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GRAND TOTAL	\$20,000.00
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**TOWN OF ELLINGTON
BUDGET REQUEST
744 YOUTH ENRICHMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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6250	<u>CONTRACTED SERVICES</u>	\$16,000
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Youth services provides leadership and mentoring programs for youth of Ellington. Mentors (high school students and community members) teach younger students essential life skills like decision making, leadership, team work, and coping skills. These programs also increase self-esteem and community awareness. These programs occur after-school and during the summer. The cost of these programs includes wages for program coordinator, facilitators, supplies and materials.

PROJECTED REVENUE	\$4,000
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DEPARTMENT TOTAL	\$20,000
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**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2011-2012**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

DIVISION: YOUTH SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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745	YOUTH ACTIVITIES	\$45,455.00
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Youth Services provides many activities for youth and their families ranging from counseling, to small groups such as Journey to community wide activities such as the annual Halloween Party. A staff of one full-time director, an assistant program coordinator, paid by grant, and a prevention coordinator, paid in part by grants provide year round programs designed to enhance positive youth development.

Youth Services works collaboratively with the Ellington Public Schools, Recreation, State Troopers Office, Community and Civic Groups to create programs that serve the youth and their families.

745-Youth Activities

Ellington Community Activities	\$5,000.00
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Rachel's Challenge-anti-bullying program (community assembly)

Website Management Fees

Community Resources Distribution

Family Reading Program

Facilitators for Evening Groups

Parent Workshops/Resource	\$850.00
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Summer Programs **\$4,000.00**

The Voyage

Girl Power Camp

Safety Town

123 I Am Me

In-School Programs **\$2,500.00**

Querks-Kindergarten

Bucket Fillers-First Grade

Team Builders-Second Grade

Peacemakers-Third Grade

All-Starts-Fourth Grade

123 I Am Me-Recess Program for 1st and 2nd Graders

Counseling Resources **\$500.00**

Counseling Groups **\$500.00**

Choices (social skills for 3rd and 4th graders)

In Between, Divorce, Grief, and Anger Management Groups

Dues & Subscriptions **\$520.00**

CYSA \$350.00

AAMFT \$40.00

Insurance \$130.00

Homework Club (Tutoring)	\$7,000.00
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A mentoring program for at-risk students in first thru sixth grade. The program provides tutoring to more than 50 students. Middle and high school students volunteer for the elementary school level. High school students are paid for the 5th and 6th grade level.

Prevention Coordinator-Deborah Stauffer	\$20,585.00
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The prevention coordinator currently runs The Rise Above which is a high school Community Student Leadership program, Parent Connection (an advisor group of parents with a mission of keeping Ellington Youth Safe through awareness and education, underage Drinking media campaign writing parent newsletters, articles in paper and t.v. coverage). A parent education series.

Net Cost	\$41,455.00
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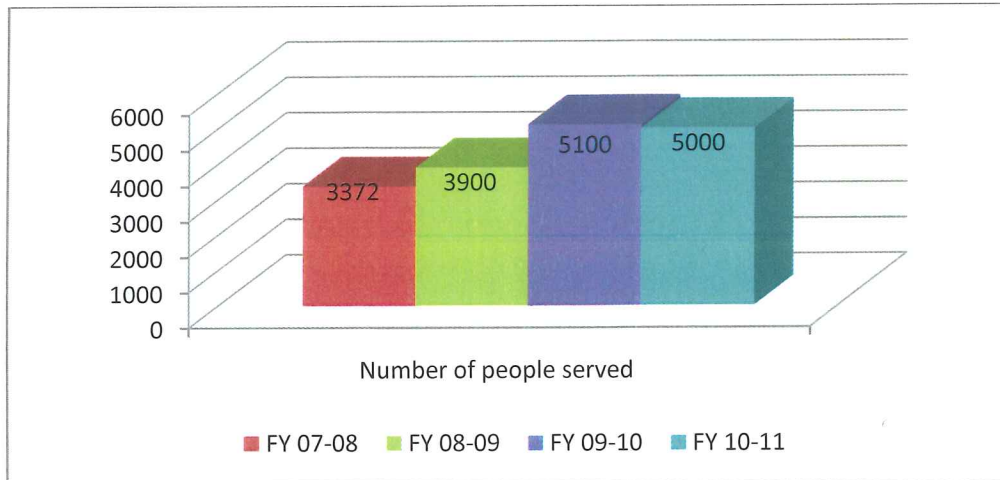
Projected Revenue	\$4,000.00
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Grand Total	\$45,455.00
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**TOWN OF ELLINGTON
BUDGET REQUEST
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
		<u>FY 2011-12</u>	<u>FY 2012-13</u>
5103	<u>PART TIME PAYROLL</u>	\$20,585	\$20,585
	Prevention Coordinator-Deborah Stauffer		
	The prevention coordinator currently runs The Rise Above program which is a high school community student leadership program, parent connection (an advisory group of parents with a mission of keeping Ellington Youth safe through awareness and education, underage drinking media campaign (writing parent newsletters, articles in paper and t.v.)		
TOTAL PAYROLL			\$20,585
6250	<u>CONTRACTED SERVICES</u>		\$24,870
	Youth Services provides many activities for youth and their families ranging from counseling, to small groups such as Journey to community wide activities such as the annual Halloween Party. A staff of one full-time director, an assistant program coordinator, and a prevention coordinator provide year round programs designed to enhance positive youth development.		
TOTAL OFFICE BUDGET			\$24,870
DEPARTMENT TOTAL			\$45,455

Ellington Youth Services offers a wide variety programs that assists youth and families on all stages of life. We are continually expanding and improving upon our programs to maintain the highest level of service to the Ellington community.



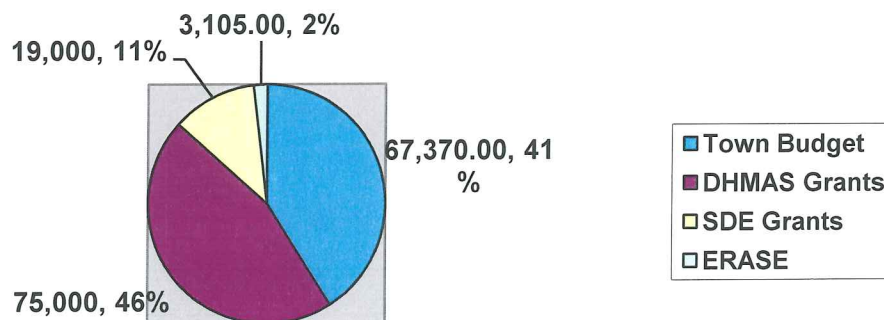
Youth Services currently receives 5 grants to assist in the funding of positions and programs.

State Department of Education – We receive two grants which partially cover the cost of program assistant position. One grant is yearly for \$14,000 and the second is another yearly grant for \$5,000. Each year we have to reapply for these grants to receive funding and their funding source is from the state of Connecticut budget.

ERASE funds a yearly grant of \$3,100 which is used for prevention activities and education for underage drinking and drug use.

Department of Mental Health and Addiction Services –

In January 2010, we received a 5 year grant for prevention of underage alcohol use (total funding \$320,000). The funding source for these grants is from a federal grant which the State of Connecticut had received.



Descriptions of Ellington Youth Services Program

744 – Enrichment Programs

Journey Adventure Program –

Journey helps kids learn more about themselves, increase self-motivation and how to get through some of life's challenges. In class the students attain skills such as: respect for themselves and their surroundings, relaxation techniques, dealing with peer pressure, increase in awareness of differences in others, manifesting their goals, bullying, finding peace within and interactive game playing. We have had a total over 250 past participants over the past years. The feedback from the students were all positive and confirmed to us that students used the tools taught in class to help themselves calm down in moments of distress or anger, set their life goals and put themselves first before their peers. We also received feedback from parents of the students that confirmed their child's answers on the form. They were quite happy with the results of their child's effort in using the tools learned in class and their behavior changes.

Rachel's Challenge Chain Link Clubs –

Rachel Scott was the first person killed at Columbine High School on April 20, 1999. Her acts of kindness and compassion coupled with the contents of her six diaries have become the foundation for Rachel's Challenge, one of the most life-changing school programs in America. In partnership with Ellington Public Schools, Windermere Intermediate PTO, and DAPC, RACHEL'S CHALLENGE was presented to 5th and 6th grade students and parents/community members on October 14, 2010. The program begins as an assembly for students but creates a momentum that will be carried throughout the school year. Youth Services currently runs one afterschool RACHEL'S CHALLENGE programs with a total of 15 students with high school volunteers assisting in program. We are creating a PSA to show to school population.

745- Youth Activities

Website Management – The website offers a place for families can gather information on youth services and resources for issues and topics facing families today. Since February 2009 (one year) the website had 74,768.00 hits.

Community Resources Distribution – Youth Services every year distributes information to all school age students (2,500) regarding services and topics like stress management for families. This information is given out at open houses in the beginning of the school year.

Parent Workshops/Resources – We are currently running an ADD/ADHD parent discussion night group, internet safety nights and offer a variety of parenting resources, dvds, and programs which are available to families at our offices.

The Voyage - a program for 5th grade students on discovering the world and themselves. While students learn about life in the other parts of world they discover important lessons on belonging, usefulness, teamwork, and appreciation of life.

Girl Power Camp – A day of self-empowerment and leadership skills for young girls.

Safety Town - Safety Town is an interactive five-day program (two hours per day) that expands children's knowledge of safety. This programs runs for three weeks in the summer, we have about 120 participants.

123 I am Me – A six week summer program that works with 1st and 2nd graders on building confidence, self-esteem, self-concept, stress-management and conflict resolution skills.

Counseling Resources – The funding goes to pay for materials and resources for counseling children and their families. In FY 10-11, 27 different families were assisted at Youth Services.

Counseling Groups – The funding goes to pay for supplies, advertisements and assistant facilitators for the groups.

Homework Clubs - This a mentoring program for at-risk students in first thru sixth grade.

For a half of the school year, we tutor over 79 students. Middle school and high school students volunteer for the elementary school level and high school student are paid for the 5th and 6th grade level. We currently have 20 middle school volunteers and 20 high school tutors.

Prevention Coordinator / Programs -

1. Attend DMHAS Learning Communities and prepare needed assessment and strategic plan documents as well as bi-annual and quarterly reports and evaluation document.
2. Create, copy and send out parent newsletter three times a year to parents of students in grades 6-12, each mailing is sent to approximately 1400 homes.
3. Ordered and prepared 2500 recycling bags filled with incentives and information and gave out to parents at all school open houses in the fall.
4. Maintain and update website. <http://bethechange.ellington-ct.gov>
5. Maintain and update Rise Above Facebook page.
6. Prepare ads and articles for newspapers.
7. Prepare and send press releases.
8. Serve as a liaison to police regarding roving patrols and other enforcement programs
9. Advertise and collect scholarship applications in spring. Meet with other staff members to choose scholarship recipients.
10. Developed parent survey on website

Duties as Advisor to Rise Above Student Leadership Group:

- Attend meetings at high school twice a month (attendance usually around 50 students. Total membership for Rise Above 110 students, Communicate, mostly by email to members and facebook page.
- Lead Rise Above Core Group (student executive board) meetings in the evening twice a month.
- Meet with students on the poster committee, and partnering with Recreation Dept on community service activities.
- Community Service Activities. Car Wash and Bottle Drive in spring for Safe Graduation Committee, and kids's fair in May.
- Dodge Ball tournaments for middle school and high school students-assisted students
- Rise Above attended 8th grade orientation and freshman orientation. Accompanied them and assisted.
- Oversee and help plan other social events for students
- Organize and get supplies for the committee that assembles 350 prom favors in May. Deliver prom favors to banquet facility

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

746

HARTFORD INTERVAL HOUSE

\$1,500.00

According to U.S. Department of Justice the majority (73%) of family violence victims are female. Females were 84% of spousal abuse victims and 86% of abuse victims at the hands of a boyfriend. The cost of intimate partner violence exceeds \$5.8 billion each year, \$4.1 billion of which is for direct medical and mental health services, according to the Center for Disease Control and Prevention, National Centers for Injury Prevention and Control.

Number of Ellington residents Served in 2011: 20 residents

Clients to be Served in 2012-2013: 22 Residents (approx)

Services can be Accessed by: Interval House operates a 24 hour hotline which is staffed certified crisis counselors. All of the services can be accessed through our hotline.

The Human Services Commission Recommends that the funding remain at \$1,500.00 for 2012-2013 to continue to assist Ellington residents and their children who are victims of domestic violence.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
6250	<u>CONTRACTED SERVICES</u>	\$1,500
	According to the U.S. Department of Justice the majority of family violence victims are female. Females were 84% of spousal abuse victims and 86% of abuse victims at the hands of a boyfriend. The cost of intimate partner violence exceeds \$5.8 billion each year, \$4.1 billion of which is for direct medical and mental health services, according to the Center for Disease Control and Prevention, National Centers for Injury Prevention and Control.	
	Number of Ellington residents to be served in 2012-2013	22
	DEPARTMENT TOTAL	<u>\$1,500</u>

2012-2013 Ellington Human Services Funding Application

Agency Name: **Hartford Interval House**

Address: **P.O. Box 340207, Hartford CT 06134-0207**

Telephone Number: **860-246-9149 x312**

Name of Program Contact Person: **Cecile Enrico, Executive Director**

Email Address: **cecile.enrico@intervalhousect.org**

Statement of Need Agency Will

Address: **Last year Interval house provided services to almost 8,000 victims of domestic violence and provided domestic violence education to 29,418 people in our 24 town service area. According to U.S. Department of Justice the majority 73% of family violence victims are female. Females were 84% of spousal abuse victims and 86% of abuse victims at the hands of a boyfriend. The cost of intimate partner violence exceeds \$5.8 billion each year, \$4.1 billion of which is for direct medical and mental health services, according to the Center for Disease Control and Prevention, National centers for Injury Prevention and Control.**

Services to Be Provided: **Interval House provides emergency shelter, a 24-hour hotline, crisis intervention, advocacy, support groups, children's programs and community education.**

Number of Ellington Residents Serviced in 2011: **20**

Clients to be Serviced in 2012: **22 (approx)**

Low Income Household **15**

Elderly/Disabled_____

Children/Youth_____

Singles/Individuals_____

Other (Explain) _____

Handicapped_____

Substance Abuse_____

Mental Health_____

Homeless_____

Financial Support Requested for Fiscal Year 2012-13: **\$1,500**

How Services Can Be Accessed: **Interval House operates a 24 hour hotline which is staffed by certified crisis counselors. All of the services can be accessed through our hotline.**

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request
750 HUMAN SERVICES								
01-07-00-0750-10-5101	164,789.53	170,143.00	0.00	170,143.00	85,068.14	170,143.00	0.00	170,143.00
01-07-00-0750-10-5102	209.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0750-10-5103	18,012.26	17,774.00	0.00	17,774.00	10,054.00	18,750.00	(976.00)	17,509.00
01-07-00-0750-10-5110	600.00	600.00	0.00	600.00	150.00	600.00	0.00	600.00
01-07-00-0750-20-6222	180.00	100.00	0.00	100.00	50.00	100.00	0.00	135.00
01-07-00-0750-20-6223	191.78	1,050.00	0.00	1,050.00	0.00	1,050.00	0.00	1,000.00
01-07-00-0750-20-6234	70.00	200.00	0.00	200.00	0.00	200.00	0.00	150.00
01-07-00-0750-20-6240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0750-20-6271	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-07-00-0750-20-6285	4,474.97	5,000.00	0.00	5,000.00	604.27	5,000.00	0.00	5,000.00
01-07-00-0750-30-6341	1,082.92	1,275.00	0.00	1,275.00	188.00	1,275.00	0.00	1,000.00
01-07-00-0750-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	189,611.21	196,342.00	0.00	196,342.00	96,114.41	197,318.00	(976.00)	195,737.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012– 2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

750

HUMAN SERVICES

\$195,737.00

Ellington residents seeking information, referral and assistance receive help from staff on heating assistance, SNAP (Food Stamps), State Medical programs, Social Security, Medicare, and rental assistance.

Staff working with children and youth provide direct service through Counseling, in-school and after school programs. Programs teach positive self-esteem and team building.

Elderly service conducts outreach , case management, and coordination of information and educational programs that promote awareness of issues affecting older adults' quality of life.

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2012-2013	
		<u>FY 2011-12</u>	<u>FY 2012-13</u>
5101	<u>FULL TIME PAYROLL</u>		
	Human Service Director-Doris Crayton	\$67,750	\$67,750
	Youth Services Director-Diane Lasher-Penti	\$51,852	\$51,852
	Elderly Outreach Worker-Anna L. Turner	\$50,541	\$50,541
5103	<u>PART TIME PAYROLL</u>		
	Administrative Assistant- Cindy Boscarino	\$8,497	\$8,497
	Administrative Assistant-Tina Modzelewski	\$8,497	\$8,232
	Food Pantry Aide	\$780	\$780
	TOTAL SALARIES	<u>\$187,917</u>	<u>\$187,652</u>
5102	<u>OVERTIME</u>	\$0	\$0
5110	<u>OTHER BENEFITS</u>	\$600	\$600
	Employee Longevity Pay		
	TOTAL PAYROLL	<u>\$188,517</u>	<u>\$188,252</u>
6222	<u>DUES & SUBSCRIPTIONS</u>	\$100	\$135
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		
6223	<u>TRAVEL</u>	\$1,050	\$1,000
	The Elderly Outreach Worker and Youth Services Coordinator use their personal vehicles for home visits, meetings and conferences.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$200	\$150
	Conferences & Meetings		
6240	<u>TELEPHONE</u>	\$0	\$0
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$200	\$200
	Yearly maintenance contract for typewriter and service to copier.		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2012-2013	
6285	<u>DONATIONS</u>	\$5,000	\$5,000
	Funds from this account are used for persons who do not meet income guidelines for other programs, but who need one time emergency or financial assistance. Funds are donated by community.		
6341	<u>OFFICE SUPPLIES</u>	\$1,275	\$1,000
	Office supplies for a staff of six, including front desk.		
6765	<u>OFFICE EQUIPMENT</u>	\$0	\$0
	TOTAL OFFICE BUDGET	<u>\$7,825</u>	<u>\$7,485</u>
	DEPARTMENT TOTAL	<u>\$196,342</u>	<u>\$195,737</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request	2012-13 Board of Selectmen
770 HEALTH DISTRICT									
01-07-00-0770-20-6250	59,000.40	61,837.00	0.00	61,837.00	30,918.46	61,837.00	0.00	66,949.00	66,949.00
DEPARTMENT TOTAL	59,000.40	61,837.00	0.00	61,837.00	30,918.46	61,837.00	0.00	66,949.00	66,949.00
780 WELFARE									
01-07-00-0780-40-6401	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6402	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6407	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6408	15,793.57	16,000.00	0.00	16,000.00	4,977.30	16,000.00	0.00	16,000.00	16,000.00
DEPARTMENT TOTAL	15,793.57	16,000.00	0.00	16,000.00	4,977.30	16,000.00	0.00	16,000.00	16,000.00
790 MUNICIPAL AGENT									
01-07-00-0790-10-5103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0790-20-6250	1,798.74	1,800.00	0.00	1,800.00	217.48	1,800.00	0.00	1,800.00	1,800.00
01-07-00-0790-20-6285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	1,798.74	1,800.00	0.00	1,800.00	217.48	1,800.00	0.00	1,800.00	1,800.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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770	NORTH CENTRAL DISTRICT HEALTH DEPARTMENT	\$66,949.00
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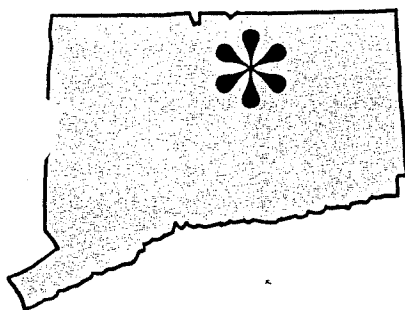
A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Department's costs are based on town population. According to State of Connecticut revised population figures, Ellington's population is 15,679.00 representing an increase of 850 individuals, representing an increase of \$5,112.40 from last year.

The primary purpose of the NCDHD is disease prevention and health promotion. The District is responsible for programs in a number of areas including:

- ~ State childhood immunization requirements
- ~ Epidemiological investigations
- ~ Inspection of restaurants and other food service establishments
- ~ Safety inspections and drinking water quality of convalescent homes, schools, and other institutions
- ~ Review, testing, and approval of wells and septic systems
- ~ Investigations of complaints in regard to public health, hazards, nuisances, rodent or insect control
- ~ Assistance to the Health Department of Environmental Protection

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
6250	<u>CONTRACTED SERVICES</u>	\$66,949
	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 Department's costs are based on town population. Ellington had an increase of 850 people over last year.	
	Number of Ellington residents to be served in 2012-2013	15,679
DEPARTMENT TOTAL		<u>\$66,949</u>



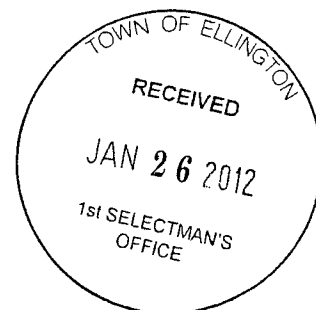
NORTH CENTRAL DISTRICT HEALTH DEPARTMENT

- ☐ ENFIELD – 31 North Main Street • P.O. Box 1222 • Enfield, CT 06083 • 860-745-0383 • Fax 745-3188
- ☐ VERNON – 375 Hartford Turnpike, Room 120 • Vernon, CT 06066 • 860-872-1501 • Fax 872-1531
- ☐ WINDHAM – Town Hall, 979 Main Street • Willimantic, CT 06226 • 860-465-3033 • Fax 465-3032
- ☐ STAFFORD – Town Hall, 1 Main Street • Stafford Springs, CT 06076 • 860-684-5609 • Fax 684-1768

WILLIAM H. BLITZ, M.P.H., M.U.P., R.S.
DIRECTOR OF HEALTH

January 23, 2012

Mr. Maurice Blanchette
First Selectman
Ellington Town Hall
55 Main Street
Ellington, Connecticut 06029



Re: 2012-2013 Budget

Dear Mr. Blanchette:

Following a public hearing held on January 18, 2012, 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 2012-2013 fiscal year at a per capita rate of \$4.27 or an overall increase of 2.40%. The percentage increase to each town will vary based on the town's specific population change since last year.

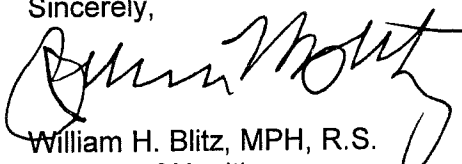
As of the current year, our Health District is still the lowest cost per capita to its member towns in the State.

Based on the State of Connecticut revised population figure of 15,679 for Ellington, an increase of 850 people, your town's cost for the 2012-2013 fiscal year is \$66,949.33, an increase of \$5,112.40 over last year.

This year, we were able to adequately maintain our Fund Balance so that we can continue to front the money from state grants. It sometimes take six to eight months into the fiscal year before the money is received for these grants. As a result, we avoid the additional cost of having to borrow money on a short term basis.

If you have any questions regarding this information, please contact our office.

Sincerely,


William H. Blitz, MPH, R.S.
Director of Health

cc: Ellington Health Commission

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

780

**WELFARE
(DISCRETIONARY ACCOUNT)**

\$16,000.00

If you were to ask any social services provider in this country, you would be told that The American economy is in dire straits. Social services providers in Connecticut know this as evident by the increases seen in the number of applicants requesting assistance from local food banks, clothing banks, and fuel banks requests for rental/mortgage assistance, and the number of new applicants applying for energy assistance.

We have not been insulated in Ellington from this downward economic turn. The Human Services Department provides one time per year financial assistance in the amount of \$300.00 for short-term financial emergency ranging from rental/mortgage assistance, heating, prescriptions, to utility service. Telephone payments are made only if there is a medical need or safety concern. Our clothing bank, food bank, and fuel bank help to supplement this account. Over the past year more funds have been utilized to help pay for rents and the need appears to be increasing as families and individuals attempt to pay for shelter costs.

**TOWN OF ELLINGTON
BUDGET REQUEST
780 WELFARE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
6408	<u>NON-REIMBURSABLE</u> Discretionary emergency funds not covered by any other program.	\$16,000
DEPARTMENT TOTAL		<u>\$16,000</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2012-2013**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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790	MUNICIPAL AGENT	\$1,800.00
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The role of the Municipal Agent is to advocate for the needs of residents age 60 and older in the Ellington community. The mission of the Municipal Agent is to disseminate information on local, state, and federal programs that can provide assistance to senior and/or their families, and to assist in applying for programs. The Municipal Agent works to dispel misconceptions about "being old", communicates effectively with older adults and takes appropriate action on behalf of older adults who are at risk of verbal, physical, or financial abuse or exploitation.

The Municipal Agent's budget request for 2012-2013 will be directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses. Funds will be used to pay for, but not restrict to, the following:

- ___ One- time only assistance with payment for oil and electric heat bills for fixed income Ellington senior and disabled adults
- ___ Prescription and other medical cost not covered by Medicare/Medicaid
- ___ Medical transportation if necessary using local taxi service
- ___ Rental and utility deposits for senior housing

ELLINGTON MUNICIPAL AGENT: Anna L. Turner, MSW
Elderly Outreach Social Worker
Human Services/Recreation Complex
31 Arbor Way
(860)870-3131

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013
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.	\$1,800
DEPARTMENT TOTAL		<u>\$1,800</u>

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013
For the Twelve Months Ending June 30, 2012

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request	2012-13 Board of Selectmen
795 SENIOR CENTER									
Full Time	48,011.61	49,577.00	0.00	49,577.00	24,788.40	49,577.00	0.00	49,577.00	49,577.00
Overtime	19.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Part Time	60,256.97	72,562.00	12.00	72,574.00	30,418.00	72,574.00	0.00	75,883.00	75,883.00
Part Time-Instructors	1,993.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Other Benefits	350.00	350.00	0.00	350.00	350.00	350.00	0.00	450.00	450.00
Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Dues & Subscriptions	160.00	250.00	0.00	250.00	50.00	250.00	0.00	250.00	250.00
Travel	71.43	75.00	0.00	75.00	33.20	75.00	0.00	75.00	75.00
Professional Development	85.00	150.00	0.00	150.00	40.00	150.00	0.00	150.00	150.00
Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Electricity	6,380.18	7,000.00	0.00	7,000.00	2,700.28	7,000.00	0.00	7,000.00	7,000.00
Water	451.08	500.00	0.00	500.00	328.74	770.00	(270.00)	500.00	500.00
Heating	5,692.03	7,000.00	0.00	7,000.00	711.85	7,000.00	0.00	7,000.00	7,000.00
Contracted Services	36,640.08	61,184.00	0.00	61,184.00	31,863.40	61,184.00	0.00	53,776.00	53,776.00
Repairs & Mnt Equipment	1,317.99	700.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00
Repairs & Mnt Building	445.99	1,500.00	0.00	1,500.00	3,381.69	7,000.00	(5,500.00)	1,500.00	1,500.00
Motor Vehicle Repairs	493.76	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,500.00	1,500.00
Program	1,828.72	4,000.00	0.00	4,000.00	1,320.73	4,000.00	0.00	4,500.00	4,500.00
Office Supplies	676.46	1,000.00	0.00	1,000.00	479.24	1,000.00	0.00	1,200.00	1,200.00
Technical Supplies	248.49	300.00	0.00	300.00	0.00	300.00	0.00	700.00	700.00
Senior Center Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
New Bus	10,078.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Office Equipment	0.00	400.00	0.00	400.00	0.00	400.00	0.00	1,000.00	1,000.00
DEPARTMENT TOTAL	175,199.98	207,748.00	12.00	207,760.00	96,465.53	213,530.00	(5,770.00)	205,761.00	205,761.00

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2012-2013

795 SENIOR CENTER

	2010-11 Actuals	2011-12 Approved Budget	2011-12 Trans/ Addl Appr.	2011-12 Adjusted Approved Budget	2011-12 First Six Months Actual	2011-12 Estimated Total Actuals	2011-12 (Over)\ Under	2012-13 Budget Request	2012-13 Board of Selectmen
01-07-00-0795-10-5101	48,011.61	49,577.00	0.00	49,577.00	24,788.40	49,577.00	0.00	49,577.00	49,577.00
01-07-00-0795-10-5102	19.19	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-10-5103	60,256.97	72,562.00	12.00	72,574.00	30,418.00	72,574.00	0.00	75,883.00	75,883.00
01-07-00-0795-10-5109	1,993.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-10-5110	350.00	350.00	0.00	350.00	350.00	350.00	0.00	450.00	450.00
01-07-00-0795-10-5115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6222	160.00	250.00	0.00	250.00	50.00	250.00	0.00	250.00	250.00
01-07-00-0795-20-6223	71.43	75.00	0.00	75.00	33.20	75.00	0.00	75.00	75.00
01-07-00-0795-20-6234	85.00	150.00	0.00	150.00	40.00	150.00	0.00	150.00	150.00
01-07-00-0795-20-6240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6241	6,380.18	7,000.00	0.00	7,000.00	2,700.28	7,000.00	0.00	7,000.00	7,000.00
01-07-00-0795-20-6243	451.08	500.00	0.00	500.00	328.74	770.00	(270.00)	500.00	500.00
01-07-00-0795-20-6244	5,692.03	7,000.00	0.00	7,000.00	711.85	7,000.00	0.00	7,000.00	7,000.00
01-07-00-0795-20-6250	36,640.08	61,184.00	0.00	61,184.00	31,863.40	61,184.00	0.00	53,776.00	53,776.00
01-07-00-0795-20-6271	1,317.99	700.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00
01-07-00-0795-20-6272	445.99	1,500.00	0.00	1,500.00	3,381.69	11,200.00	(9,700.00)	1,500.00	1,500.00
01-07-00-0795-20-6273	493.76	1,200.00	0.00	1,200.00	0.00	1,200.00	0.00	1,500.00	1,500.00
01-07-00-0795-20-6273	1,828.72	4,000.00	0.00	4,000.00	1,320.73	4,000.00	0.00	4,500.00	4,500.00
01-07-00-0795-30-6301	676.46	1,000.00	0.00	1,000.00	479.24	1,000.00	0.00	1,200.00	1,200.00
01-07-00-0795-30-6341	248.49	300.00	0.00	300.00	0.00	300.00	0.00	700.00	700.00
01-07-00-0795-30-6346	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6750	10,078.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6759	0.00	400.00	0.00	400.00	0.00	400.00	0.00	1,000.00	1,000.00
01-07-00-0795-70-6765									
DEPARTMENT TOTAL	175,199.98	207,748.00	12.00	207,760.00	96,465.53	217,730.00	(9,970.00)	205,761.00	205,761.00

TOWN OF ELLINGTON

BUDGET REQUEST

FISCAL YEAR: 2012-2013

DEPARTMENT: HUMAN SERVICES COMMISSION/HUMAN SERVICES

DIVISION: SENIOR CENTER

OBJECT

NUMBER: EXPENDITURE EXPLANATION

795 SENIOR CENTER/HUMAN SERVICES DEPARTMENT \$ 205,761

Since April 1997, the Senior Center is a meeting place that promotes healthy aging and enhances independence by offering social and health programs and transportation services for our community.

Individuals enjoy exercise classes, tai-chi, line dancing/polka ballroom dancing, chess, art classes, card games of bridge, canasta and set back. Also, participants have an opportunity to become volunteers. Examples of other programs offered are memories and creative writing, musical insights, foreign language classes, health promotion programs, caregiver's education and transportation services.

Transportation services are offered five (5) days a week for social and nutrition programs and medical appointments. The Town of Ellington, Senior Center received another grant this year from North Central Area Agency on Aging. The grant award this year is \$3,000.00 for EMATS, the Ellington Medical Appointments Transportation Services program. This covers part of the operational costs of the program. North Central Area Agency on Aging (NCAAA) grant funded in part by the Older Americans Act.

There is an increase in this budget to request additional funds for transportation and cleaning services.

Transportation services steadily increases for medical appointments. As a result, a request is for five (5) additional hours per week for one of the drivers. This request will provide the continuum of transportation services that residents need. Another increase is for cleaning services because of the age of the building. This requires more cleaning efforts for floor maintenance, more daily routine and in-depth cleaning of the kitchen areas.

Staff includes: Full-Time Director and six (6) Part-Time positions; Assistant to the Director, Activities Coordinator, (2) Van Drivers and (2) Transportation Secretaries.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
		<u>FY 2011-12 Revised</u>	<u>FY 2012-13</u>
5101	<u>FULL TIME PAYROLL</u>	\$ 49,577	\$ 49,577
	Senior Center Director-Graziani	\$ 49,577	\$ 49,577
5103	<u>PART TIME PAYROLL</u>	\$ 72,574	\$ 75,883
	Assistant to Director-Baseel	\$ 21,355	\$ 21,355
	Driver-Anderson	\$ 20,609	\$ 20,601
	Driver-Joslin	\$ 13,310	\$ 13,304
	Additional hours for drivers		\$ 3,323
	Transportation Secretaries-Brennan/Shepard	\$ 9,149	\$ 9,149
	Activities Coordinator	\$ 8,151	\$ 8,151
	TOTAL SALARIES	\$ 122,151	\$ 125,460
5102	<u>OVERTIME</u>		\$ -
			\$ -
5110	<u>OTHER BENEFITS</u>	\$ 350	\$ 450
	Employee Longevity Pay		
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ 122,501	\$ 125,910
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 250
	Costs for CT Senior Center Association, the National Council on Aging and publications		
6223	<u>TRAVEL</u>		\$ 75
	Staff and volunteers who use personal vehicles for meetings, conferences, and errand runs		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$	150
	Staff to attend conferences and workshops, courses for senior related topics		
6240	<u>TELEPHONE</u>	\$	-
6241	<u>ELECTRICITY</u>	\$	7,000
	Estimated cost for year		
6243	<u>WATER</u>	\$	500
	Estimated cost for year		
6244	<u>HEATING</u>	\$	7,000
	Estimated cost for year		
6250	<u>CONTRACTED SERVICES</u>	\$	53,776
	Rent for senior center	\$	40,069
	Alarm Monitoring Services	\$	250
	Cleaning Services:	\$	1,440
	(6) hours per month in depth, kitchen cleaning		
	Daily cleaning services contracted DPW	\$	6,300
	My Senior Center Software	\$	1,607
	Programs:	\$	4,000
	"Lunch & Learn"-program on healthy aging topics "Volunteers Recognition"		
	Physical Exam for Drivers	\$	110
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$	700
	Office equipment/repairs for use in senior center		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2012-2013	
6272	REPAIRS & BUILDING MAINT. Repairs to inside building not covered by lease	\$	1,500
6273	MOTOR VEHICLE REPAIRS Repairs not covered by warranty	\$	1,500
6301	PROGRAMS Funds for special programs and activities entertainment and lunches; volunteers program	\$	4,500
6341	OFFICE SUPPLIES Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$	1,200
6346	TECHNICAL SUPPLIES Computer and fax supplies	\$	700
6759	NEW BUS	\$	-
6765	OFFICE EQUIPMENT Purchase for new office equipment as needed	\$	1,000
TOTAL OFFICE BUDGET		\$	<u>79,851</u>
DEPARTMENT TOTAL		\$	<u>205,761</u>