

Section 700:

Human Services

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET TABLE 2014-2015

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	(A) 2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request
710 PUBLIC HEALTH NURSING	3,401.15	3,500.00	0.00	3,500.00	564.00	3,500.00	0.00	3,500.00
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
715 TRI-TOWN EMERGENCY SHELTER	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
720 CONN LEGAL SERVICES	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00
725 YWCA/SACS	800.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00
726 NC REG MENTAL HEALTH BOARD	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00
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
740 HOCKANUM VALLEY COMMUNITY COUNCIL	28,500.00	29,000.00	0.00	29,000.00	14,500.00	30,500.00	(1,500.00)	33,000.00
741 FOOD PANTRY	1,650.00	1,000.00	0.00	1,000.00	0.00	2,116.00	(1,116.00)	1,000.00
742 FUEL/UTILITY BANK	7,841.89	1,000.00	0.00	1,000.00	1,011.25	14,807.00	(13,807.00)	1,500.00
744 YOUTH ENRICHMENT	8,112.57	20,000.00	0.00	20,000.00	7,301.75	20,000.00	0.00	20,000.00
745 YOUTH ACTIVITY PROGRAMS	52,794.40	48,455.00	0.00	48,455.00	23,713.84	48,455.00	0.00	56,370.00
746 HARTFORD INTERVAL HOUSE	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	2,000.00
750 HUMAN SERVICES	195,043.14	195,787.00	0.00	195,787.00	100,428.03	207,798.00	(12,011.00)	210,763.00
770 HEALTH DISTRICT	66,949.33	69,652.00	0.00	69,652.00	34,825.78	69,652.00	0.00	73,688.00
780 WELFARE	8,549.66	16,000.00	0.00	16,000.00	3,902.00	16,000.00	0.00	16,000.00
790 MUNICIPAL AGENT	1,798.08	1,800.00	0.00	1,800.00	563.81	1,800.00	0.00	2,000.00
795 SENIOR CENTER	205,997.86	222,145.00	13,000.00	235,145.00	114,311.71	241,588.00	(6,443.00)	258,001.00
GRAND TOTAL 700	590,230.08	617,931.00	13,000.00	630,931.00	310,714.17	665,808.00	(34,877.00)	685,914.00

HUMAN SERVICES

The Human Services Department addresses the needs of residents seeking social services in the community by providing and coordinating services and programs to meet their basic needs and determine their eligibility for state and federal programs. Services cover temporary emergency financial assistance, information on health insurance and prescription programs, housing, heating, fuel and food programs, legal assistance referral, and veteran services. Whatever the need may be we provide the support. Programs are restricted to Ellington residents who must provide proof of residency, household size, income and assets. These are need based programs. The department also offers informational, educational, and social programs for individuals, youth and their families, and the elderly.

Youth Services provides counseling, small group after school activities, homework clubs, parent education, a parent newsletter, and this year a community safety day. There will be fun activities and safety tips for all ages.

The new senior center provides a safe and friendly place for older adults to enjoy life long learning experiences, through education, fitness, recreation and socialization. The additional space at the new center allows for more activities to run concurrently. A full service kitchen will open in the Fall and serve hot nutritional lunches . Dial-A-Ride transportation services are available for the elderly and disabled.

We hope that the positive changes taking place in Human Services will help to change lives and build a caring, committed community willing to help those in need. The 2014-2015 budget reflects these needs and the commitment of human services to provide assistance for those seeking temporary financial support, counseling, socialization, and transportation to improve their quality of life.

Human Services
Financial Budget Summary

Human Services is budget item number 700. The 700 series includes line items 710-795. The 2014-15 budget is broken out by line item groupings to show changes in the budget from the current year.

LINE ITEM	FY 2013-14	FY 2014-15	\$ AMOUNT CHANGE	EXPLANATION
710-725	\$7,500	\$7,500	\$0	Small changes in population served
726-742	\$35,092	\$39,592	\$4,500	Increased cost for Fuel Bank and Transportation
744-746	\$69,955	\$76,455	6,500*	Youth Activities and domestic vendors
750	\$197,708	\$202,628	\$4,920	Contractual increases for HS staff (full & part-time)
770-790	\$87,452	\$91,688	\$4,236	Increases in Health Dept. and Municipal Agent budget
795				
845-5101	\$51,961	\$53,254	\$1,293	Contractual increases full-time staffing
845-5102	\$0	\$1,000	\$1,000	Overtime for custodians - seasonal
845-5103	\$88,843	\$108,225	\$19,382	Part-time staff hiring of new driver and two custodians
845-5110	\$450	\$550	\$100	Other benefits
845-5115	\$0	\$22,620	\$22,620	Hiring of two part-time custodians
845-6222	\$300	\$300	\$0	Dues and subscriptions
845-6223	\$150	\$150	\$0	Travel
845-6234	\$150	\$150	\$0	Conferences and workshops
845-6240	\$0	\$700	\$700	Cell phone for activity coordinator
845-6241	\$7,000	\$25,200	\$18,200	Monthly electrical service for 40 Maple and 16 Church St.
845-6243	\$1,000	\$2,710	\$1,710	Monthly service charge for 40 Maple and 16 Church St.
845-6244	\$7,000	\$44,400	\$37,400	Estimated heating and cooling costs
845-6250	\$54,806	\$65,406	\$10,600	Monthly cost for Cleaning Services, Rent-16 Church St., and programs
845-6271	\$700	\$700	\$0	Office Equipment repairs and maintenance
845-6272	\$1,500	\$1,500	\$0	Repairs to building not covered by lease
845-6273	\$1,500	\$1,500	\$0	Motor Vehicle repairs not covered by warranty
845-6301	\$4,500	\$4,000	(-\$500)	Reduced luncheon programs
845-6341	\$3,000	\$8,000	\$5,000	Printing supplies
845-6346	\$1,200	\$3,000	\$1,800	Computer supplies
845-6759	\$0	\$0	\$0	New Senior Center bus
845-6765	\$1,500	\$7,000	\$5,500	Purchase of equipment as needed
TOTALS	\$623,267	\$768,228	\$144,961	Increased Costs
*Excludes 745: Part-time staff increase in FY 2013-14 budget of \$1,915				

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

		2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request
710 PUBLIC HEALTH NURSING									
01-07-00-0710-20-6250	Contracted Services	3,401.15	3,500.00	0.00	3,500.00	564.00	3,500.00	0.00	3,500.00
	DEPARTMENT TOTAL	3,401.15	3,500.00	0.00	3,500.00	564.00	3,500.00	0.00	3,500.00
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	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
720 CONN LEGAL SERVICES									
01-07-00-0720-20-6250	Contracted Services	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00
	DEPARTMENT TOTAL	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00
725 YWCA/SACS									
01-07-00-0725-20-6250	Contracted Services	800.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00
	DEPARTMENT TOTAL	800.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

710 VISITING NURSE & HEALTH SERVICES OF CT, INC. \$3,500.00

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 2013: 6,334 home visits were provided. 1,914 Meals-On-Wheels were delivered and 513 Hospice visits were provided. 48 Wellness Programs were provided to residents.

Clients to be Served in 2014: 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 2014-2015

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: 2014-2015
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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 serviced in 2013:

6,344 home visits , 1,914 Meals-On-Wheels delivered,

513 Hospice visits were provided

DEPARTMENT TOTAL

\$3,500

(Please Type)

2014-2015 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

Email Address: rharding@vnhsc.org

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

Email Address: trose@vnhsc.org

Statement of Need Agency Will Address: Visiting Nurse and 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.

Services To Be Provided: Comprehensive Home Health Care, Telehealth monitoring, Hospice and Community Wellness Services (please see attachment).

Number of Ellington Residents Serviced in 2013: VNHSC made 6,334 Home Visits in 2012-13; we offered 48 Wellness Programs; 1,914 Meals-On-Wheels delivered; 513 Hospice visits were provided.

Clients to be Serviced in 2014: 8,600 Encounters; 650 Residents

Low Income Household_X__

Handicapped_X__

Elderly/Disabled_X__

Mental Health____

Children/Youth_X__

Substance Abuse____

Singles/Individuals_X__

Homeless____

Other (Explain) Counseling

Financial Support Requested for Fiscal Year 2014-15: \$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, 2014 – June, 2015

Organization Purposes and Services

Visiting Nurse & Health Services of Connecticut (VNHSC) is a not-for-profit organization dedicated to home health, hospice and community-based health care. Our mission is: To be the home health and hospice agency of choice by providing quality, multi-disciplinary, community-based services and programs.

VNHSC is a non-profit, home health care agency that is governed by a community Board of Directors. Our agency 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.

VNSHC provides the following services:

Home Health

Skilled nursing Care
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
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

Companions
Home Care Aides
Homemakers
Live-Ins
Personal Care Attendants

**TOWN OF ELLINGTON
Proposed Budget
July 1, 2014 –June 30, 2015**

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
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



Doris R. Crayton, Director
Ellington Human Services
31 Arbor Way, P.O. Box 187
Ellington, CT 06029

December 16, 2013

Re: Town of Ellington Application for Funds

Dear Ms. Crayton:

Please find enclosed Visiting Nurse & Health Services of Connecticut's Application for Funds for Wellness and Support Services to be provided for Ellington residents in fiscal year 2014-15.

During fiscal year 2012-2013, we offered 48 Wellness Programs, presented by experienced VNHSC staff. Over the course of the year, we made 6,334 home health care visits to Ellington residents, and 513 Hospice visits were made to terminally ill patients in the community.

In considering our current year's performance against the budget through November of 2013, we find that community needs that are associated to Wellness Programs and Support Services are indeed being met and within budget. Moving forward, we anticipate an on-going demand for home and community based services as people in our communities continue to age in place.

Todd Rose, President & CEO and Rosemary Harding, Vice President of Clinical Services, would be pleased to discuss our proposed budget and to review any modifications you may find necessary to our application. In the meantime, if I can answer any questions that you may have regarding our submission, please feel free to contact me by telephone at (860) 872-9163, or by email mgatonska@vnhs.org.

Thank you very much,

A handwritten signature in blue ink, appearing to read "M. Gatonska".

Michael Gatonska
Grants Manager

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014– 2015

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 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 of Enfield.

Both sites provide medical care and treatment of 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 these existing agencies.**

**TOWN OF ELLINGTON
BUDGET REQUEST
711 VERNON AREA COMMUNITY HEALTH CENTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2014-2015
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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 2014-2015: 0

DEPARTMENT TOTAL

\$0

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014 – 2015**

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: 2014-2015
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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 2014-2015: 0

DEPARTMENT TOTAL

	<u>\$0</u>
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**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014 – 2015**

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. This organization has not submitted a request for funding since 2009.

Number of Ellington residents Served in 2013 : Unknown

Clients to be Served in 2014: 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 2014-2015. The Commission recommends that Hockanum industries, Inc. be reduced to \$0.

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2014-2015
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6250	<u>CONTRACTED SERVICES</u>	\$0
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Hockanum Industries has been serving residents of Ellington since 1980. The organization provides individual or crew job placement, job training and supervision. Hockanum Industries also provides job coaching services for developmentally disables adults. This organization has not submitted a request for since 2009.

Number of Ellington residents to be served in 2014-2015: Unknown

DEPARTMENT TOTAL	\$0
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**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

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 2013: 4 children, 4 volunteers

Clients to be Served in 2014: 4 children, 4 volunteer matches

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 Services Commission recommends that the funding for NBBBS remain at \$500.00 for the 2014-2015 fiscal year 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: 2014-2015
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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 2014-2015: 4 children, 4 volunteer matches

DEPARTMENT TOTAL	\$500
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2014-15 Ellington Human Services Funding Application

Agency

Name: Nutmeg Big Brothers Big Sisters, Inc.

Address: 30 Laurel Street, Suite 3, Hartford, CT 06106-1377

Telephone Number: (860) 525-5437, x 134

Name of Program Contact Person: Christine Pane, Director of Programs & Operations

Email Address: cpane@bbbsnutmeg.org

Name of Fiscal Contact Person: Laura Martineau, Grants Administrator

Email Address: lmartineau@bbbsnutmeg.org

Statement of Need Agency Will Address: In 2010, 7.2% of Ellington's households with children under 18 were led by a single parent. The number of Ellington children living in poverty increased 42.7% within 10 years; the number of Ellington families using food stamps increased 90% within five years. Children in circumstances such as these face increased interpersonal and academic strain unless provided with intervention. Mentoring makes a difference for such children—94.6% of whom improved in Confidence (e.g., self-confidence, ability to express feelings); 91.7% of whom improved in Competence (e.g., school performance, classroom behavior); and 95.1% of whom improved in Caring (e.g., trust in mentor, family/peer relationships) after one year of NBBBS service (Nutmeg BBBS Participant Outcome Evaluation results, 2012-13).

Services To Be Provided: Nutmeg BBBS serves children who are growing up without one or both parents and/or in other stressful situations and provides them with professionally supervised volunteer mentors who help them reach their utmost potential.

Number of Ellington Residents Serviced in 2013: 4 children, 4 volunteers in active matches.

Clients to be Serviced in 2014:

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

Financial Support Requested for Fiscal Year 2014-15: \$2,000 (Increased funding will fully support one new match for an Ellington child. We currently have two children and two volunteers who are ready to be matched, as well as four recent child inquiries and four recent volunteer inquiries. We also have one child in an active match; two others aged out during 2012-13 and one other match was closed; four Ellington volunteers are currently mentoring non-residents.)

How Services Can Be Accessed: Parents/guardians enroll the child by calling Nutmeg BBBS and participating in a joint informational interview within their home. Some children are also referred by schools, the juvenile justice system, or other youth service providers. Children are matched with screened, trained volunteer mentors who participate in activities with them for 6-10 hours per month. Our average community-based mentoring relationship lasts 3.5 years, during which time the match is monitored to ensure the benefits to and safety of the child.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

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 and Job searches are all services provided to their clients.

Number of Ellington Residents Served in 2013: 4 Residents

Clients to be served in 2014: Based on availability of beds, as many as needed. This is a 15 bed shelter that serves individuals and families.

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 2014 for the Tri-Town Emergency Shelter to provide housing for 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: 2014-2015
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6250	<u>CONTRACTED SERVICES</u>	\$500
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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.

Number of Ellington residents to be served in 2014-2015: 4

DEPARTMENT TOTAL	\$500
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(Please Type)

2014 - 2015 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 2013: From July 1, 2012 - June 30, 2013 we served 273 clients, 4 of which were from Ellington.

Clients to be Served in 2014: 265

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 2014-15: \$4,000.00

How Services Can Be Accessed: Walk - In, Drop-Offs, Referral by State and local Agencies, Community-Based Agencies and Service Providers, CT 2-1-1 InfoLine, Hospitals, Rehab Facilities, Psychiatric Facilities, the V.A., Dept. of Corrections, Coalition to End Homelessness and other homeless shelters.

TRI - TOWN SHELTER SERVICES, INC.

93 E. Main Street / P.O. Box 28, Vernon, CT 06066

THE TOWN OF ELLINGTON

ANNUAL REPORT FOR JULY 1, 2012 - JUNE 30, 2013

Mission

Our mission is to provide safe and supportive emergency shelter for the displaced, along with the services needed for them to move towards increased self-sufficiency.

Statistical

Tri-Town Shelter Services, Inc. provides emergency shelter for fifteen residents, either individuals or families and is staffed twenty-four hours a day, seven days a week. During the past year we provided shelter for **273** clients. The trend of serving more families and children continues. Of these 273 residents, **135 / 49%** were un-duplicates. The trend of serving adults who are more educated, fall within a higher age bracket, have been in the workforce longer, have more marketable skills continues. We have also noticed that more clients have come from stable housing, but due to the inability to make their rents, they have been displaced. Of the un-duplicated clients **92 / 68%** were White, **32 / 24%** Black, and **12 / 8%** Hispanic. On an average day **48%** of clients have substance abuse histories and are in recovery support services and **57%** have mental health challenges for which they receive local provider services. We have noticed a gradual change in those struggling with substance abuse and mental health challenges. Previously, the higher percentage was on the substance abuse side, whereas now it is on the mental health side. These conditions, along with the contributing factors resulting in their homelessness, mitigate against their ability to function according to their potential. This year we had **4,814** bed - nights occupied with a **88** average monthly utilization. We also provided referral services to **2,470** callers, an average of **205** calls per month.

Highlights

During the intake process with a resident, the contributing factors resulting in their homelessness are identified and addressed through intentional and directive case management, along with collaboration with other local and area service providers. Individualized Service Plans are created and residents meet weekly with the Service Coordinator to ensure that they are complying with program rules and their ISP's. By addressing these contributing factors and adopting an empowerment model i.e, Empathetic Care + Encouragement + Effective Life Coaching + Education + Equipping, we decrease recidivism and increase a residents self-resiliency, self-regulation, and self-determination. Staff model and mentor residents in the development of the adult life skills needed to overcome their unique challenges and thereby break the self-sabotaging cycle of dysfunction. During the intake process, residents are assessed to determine their eligibility for legitimate support services and their follow-through becomes an integral part their Individualized Service Plans.

Program

We help our residents navigate through the oftentimes complex landscape of the service delivery systems that are available. Together we examine the eligibility requirements, obtain applications, help them fill these out, along with the necessary support documentation, submit them, and ensure that they follow-through. This entire process requires numerous adult life skills, not the least of which are: planning, being organized, self-determination, self-resiliency, being proactive rather than reactive, detail-oriented, focused, purposeful, and thorough.

In our multi-purpose room we coordinate case review meetings with the other service providers that are involved in our residents lives. This is done with the intent of minimizing redundancy and maximizing effectiveness. Residents also have access to educational and informational materials here. The multi-purpose room also houses our computer lab. Each of the computers are internet capable and residents can job search and receive one-on-one computer instruction thanks to local volunteers. The multi-purpose room also has numerous assessment instruments, curriculum, and the Dept. of Health and Human Services TAP & TIP Series, as well as Addiction and Prevention materials relevant to the population we serve. Through internal and external sources, we offer workgroups on a wide range of pertinent topics, inclusive of Adult Daily Life Skills and Job Readiness and Retention.

In an effort to ensure that our services are resident-centered, we get their feedback via a Client Satisfaction Survey. This gives the residents an opportunity to evaluate us and to make suggestions on how we can improve our support and services.

Thanks to Rockville General Hospital, we have a locally reliable lab to provide drug testing when needed in order to maintain a zero tolerance for substance use. River East provides our residents with an assortment of services ranging from assessment, individual therapy, group sessions, and psychiatric and clinical supports. The Cornerstone Foundation provides a community kitchen and clothing bank that they frequent often. The Perception Program provides a team of trained staff to conduct in-house workgroups, along with free and confidential HIV/AIDS testing and private counseling and referral services. The parishes and churches represented by the Greater Rockville Clergy Council have provided us with countless practical forms of help. There are numerous local venues that offer 12-Step meetings and Tri-Town Shelter now has a weekly, closed in-house 12-Step meeting that is facilitated by a former client who is pursuing his Licensed Alcohol and Drug Addiction Counseling Certification. There are occasions when we need the assistance of the Vernon Police Department and we are fortunate that they have been so responsive. Over the years we have established an excellent working relationship with them. Finally, we maintain an ever expanding database of local and area providers that we can access.

Thank you for your continued financial support and, on a more personal note, I would be delighted to give your readers a tour of our facility. On behalf of our board of directors, staff, and the residents entrusted to our care, thank you for your valued support.

Kindest Regards

Pieter Nijssen

Pieter Nijssen, Executive Director

Pieter Nijssen
Executive Director



PROGRAMS

- Temporary Housing
- Life Skills Lab
- PC Lab
- Workforce Readiness

Doris R. Crayton, Director
Town of Ellington, Human Services Department
31 Arbor Way / P.O. Box 187
Ellington, CT 06029

Dec. 09, 2013

Dear Doris

Thank you for your letter dated Dec. 06, 2013 in which you invite us to apply for funding for the 2014 - 2015 year. Enclosed is the completed Ellington Human Services Funding Application. Although previously sent, I have also enclosed our Annual Report for July 1, 2012 - June 30, 2013.

With the holidays approaching, enjoy your time with family and friends and we wish you and your department a Happy New Year.

Kindest Regards

Pieter Nijssen

Pieter Nijssen, Executive Director

enc.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014 – 2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

720	CONNECTICUT LEGAL SERVICES	\$2,200.00
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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 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 2013: 27 individuals representing, 8 households

Clients to be Served in 2014: a minimum of 5 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 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

The Human Services Commission recommends Connecticut Legal Services be \$2,200 for the 2014-2015 fiscal year to provide legal, educational 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: 2014-2015
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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, elder and disability law.

Number of residents to be served in 2014-2015:

A minimum of 5 new clients, and at least 5 from the previous fiscal year-total of 10

DEPARTMENT TOTAL

\$2,200

2014-2015 Ellington Human Services Funding Application

Agency Name: Connecticut Legal Services, Inc.

Address: 62 Washington Street

Middletown, CT 06457

Telephone Number: (860) 975-3903

Name of Program Contact Person: Joelen Gates Managing Attorney

Email Address: jgates@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 people who often don't know their rights regarding domestic violence/family, homelessness/housing, public benefits, special education, elder, immigration, and disability law. We provide the legal assistance they need to access these rights.

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 2013: 8 Households; 27 Individuals

Clients to be served in 2014: a minimum of 5 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) see our areas of practice listed above

Financial Support Requested for Fiscal Year 2014-15: \$ 2,500

How can Services be accessed:

Ellington residents in need of our services should call Statewide Legal Services for initial screening at 800-453-3320 or via the internet at www.ctlawhelp.org and click on "Learn How to Apply for Legal Aid".

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

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Administrator

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Administrator

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Bridgeport, CT 06604

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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

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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 13, 2013

Ms. Doris Crayton
Director of Human Services
Town of Ellington
31 Arbor Way
Ellington, CT 06029

Dear Ms. Crayton:

Please accept this letter and the accompanying documentation as our formal request for funds in the amount of \$2,500 for the upcoming 2014/2015 fiscal year. These funds will help support the cost of providing our services to Ellington households.

Mission Statement

Connecticut Legal Services, Inc. is a private, not-for-profit law firm dedicated to improving the lives of low-income people by providing access to justice.

Target Population

CLS' catchment area extends over the entire state with the exception of the central New Haven and Hartford areas, each of which has its own legal services program. Our service area includes 58% of Connecticut's poverty population— low-income 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. We focus on assisting those in most urgent need, those whom we can help most, and those who can least help themselves, as the number of potential clients far outstrips the number we can help.

What We Do

CLS' primary goal is to represent, advise, and educate low-income individuals and families in matters relating principally to civil law, thereby helping them secure the protection, privileges, benefits, rights and opportunities that this law provides.

With our assistance, our clients can expect to obtain access to: 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.



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; helping these children be successful in school, resolving juvenile matters, and assisting them as well as disabled adults to live productively in the community;
- Disability benefits, including obtaining Supplemental Security Income benefits or Social Security Disability benefits;
- Elder rights, including nursing home issues, consumer law issues, and access to government benefits;
- Health-related issues, including access to health care services and Medicaid for adults and children;
- Income maintenance issues, including procedural and substantive rights relating to employment, unemployment compensation and government assistance programs; and
- Homelessness prevention efforts, including housing rights issues, 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.

As CLS has never had enough resources to meet fully all of the serious legal needs of its client population, we continuously adjust our service priorities to keep them in sync with the emerging legal needs of the low-income community. We continuously hone our internal organization and service delivery system, improve our technology, undertake projects that help groups of clients, reach out to educate both clients and social service agencies, and develop innovative partnerships with hundreds of community-based service providers across the state.

Need for our Services

The large number of low-income people who seek assistance from CLS each year demonstrates the great demand for our services. Statewide during the past fiscal year, we received approximately 20,000 requests for services. We responded by providing full representation and in-depth legal counseling to 3,554 households, consisting of 8,085 individuals (including 3,142 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 = 487	White = 1465	Female = 2,285	Consumer/Finance = 630
18-29 = 460	Hispanic = 1,033	Male = 1,128	Family/Domestic Violence/Juvenile = 862
30-45 = 816	Black = 532	Not Indicated = 141	Housing = 723
46-59 = 525	Asian/Pacific Islander = 27		Income Maintenance (including Social Security) = 389
60+ = 1,266	Native American = 6		Health Benefits (including Medicare & Medicaid) = 186
	Other = 92		Education = 315
	Not Indicated = 399		Individual Rights = 178
			Employment = 86
			Miscellaneous = 185
Total = 3,554	Total = 3,554	Total = 3,554	Total 3,554

In addition to the new cases, 2,728 cases were carried over from fiscal year 2011/2012 for a total of 6,282 cases and 14,642 household members receiving assistance in fiscal year 2012/2013.

The most recent legal needs study commissioned by the Connecticut Bar Foundation confirms the existence of this overwhelming need for our services. The study shows that there are over 307,000 low-income households (58% of these in CLS' service area) in Connecticut that will experience between three and four legal problems per year that would require assistance of an attorney. According to the study, low-income households need the most help to prevent homelessness, prevent or correct utility shut offs, get necessary repairs to correct unhealthy living conditions, deal with unfair creditor practices, resolve problems in collecting wages or accessing employment benefits, and obtain child support. Unfortunately, there is only one legal aid attorney for every 2,500 low-income household; and as we continue to feel the effects of the current economic downturn, we have seen an increase in the need for our services for which there no other alternatives for the low-income community. CLS does provide all of the services identified in the study and continues to respond to the emerging legal needs of this growing community to the fullest extent possible given its limited resources.

Overview of Past Year Accomplishments:

CLS has provided consultation and advice to community agencies and government officials regarding legal rights and issues affecting the poor; provided community education and outreach services including legal education seminars, meetings with client groups, and dissemination of printed materials containing legal advice; advocated for state-wide "safety net" systems; and, represented clients through litigation and other forms of advocacy to solve systemic problems.

During the past fiscal year, our advocates opened 3 new case files for Ellington residents, enabling us to assist 10 household members, and we continued to assist 5 Ellington households whose cases were brought into the fiscal year from the previous year.

The chart below contains the demographic information for the clients for whom we opened a new case file between July 1, 2012 and June 30, 2013.

**The cost to cover one case is 1200.00*

<i>Age</i>	<i>Race</i>	<i>Gender</i>	<i>Case Type</i>
under 18 = 0	White = 2	Female = 2	Housing = 1
18-29 = 1	Hispanic = 0	Male = 1	Individual Rights = 2
30-45 = 1	Black = 1		Health = 0
46-59 = 1			Family = 0
60+ = 0			Miscellaneous = 0
Total = 3	Total = 3	Total = 3	Total = 3

CLS focused its efforts on major statewide projects that have an impact on Ellington residents and a broader impact for low-income people across the state.

These projects include:

Educational Support Services:

CLS contracts with the State of Connecticut Judicial Branch to provide educational support services to children involved in the juvenile justice system. CLS takes referrals from the Court Support Services Division (probation officers) to ensure that children are being provided the education programs to which they are entitled.

CTLawHelp.org Website:

CLS helped to create the website CTLawHelp.org, which provides crucial legal information to low-income people and the social service agencies assisting them. Visitors to the website can get legal resources and print legal education materials on low-income issues, and multimedia content. It also has a pro bono portal, which creates easy access for lawyers willing to volunteer their time to help our clients.

The Connecticut Domestic Violence Legal Assistance Partnership Initiative:

CLS works 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.

Advocating to end homelessness:

CLS' housing attorneys are involved actively with the various United Way Continuums of Care and their Ten Year Plans to End Homelessness.

Advocating for an Improved Energy Assistance Program:

CLS continues to take a lead role in educating local agencies and the low-income community on the utility rights of low-income people.

Deferred Action for Childhood arrivals:

CLS continues to respond to the needs of young immigrants who have been in the United States since childhood but have never stabilized their immigration status. Through the *Deferred Action for Childhood Arrivals*, a new federal program which became effective on August 15, 2012 those who are eligible can apply for deferred action, get an authorization to work, and live without the threat of deportation for two years. CLS created and publicized a statewide project to advise and represent low-income childhood arrivals in determining eligibility, assessing risks, and applying for deferred action.

Protection for low-income renters:

CLS assists low-income residents across the state who are being denied housing due to their race, ethnicity, disability, or source of income. In addition, we have focused efforts on protecting those tenants who face eviction due to foreclosure when their landlords have defaulted on their mortgages.

Conclusion:

CLS is an effective and crucial resource for low-income people in crisis. We have a solid foundation built on decades of experience responding to the changing legal needs of low-income people. 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 most knowledgeable professionals in the field of poverty law. Our experience and knowledge ensures that low-income clients will be given effective access to the legal system and the justice it dispenses.

Our goal always has been to provide high levels of quality client services to those we serve. To that end, we seek help from foundations, corporations, and community resources. In addition, we continue to work toward increasing the number of contributors to our annual fund raising drive (*Campaign for Justice*), advocating for continuation of our current government grants, and seeking increased levels of funding from our local contributors. All the support we obtain is used to maximize our levels of service so that we can reach more people in crisis who otherwise would not have legal help. Our triage efforts focus our work on cases in which we can make the most difference and in which applicants are least able to help themselves.

We hope the Town of Ellington can help us continue our services to those in need through its financial support of our program. 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. 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:

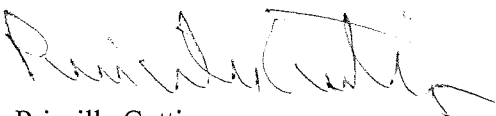
- a statement of our income and expenditures over a three year period;
- our 2011/2012 Audited Financial Statements; (please see Note below)
- our 2012 Annual Report; and (please see Note below)
- a current list of our Board of Directors.

Note: Our 2012/2013 Audited Financial Statements and 2013 Annual Report currently are being completed. As soon as final copies are received from the printer, I will forward copies 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 860-975-3906.

Thank you on behalf of CLS board, staff and clients. Your support means a great deal to us.

Sincerely,



Priscilla Cuttino
Assistant Grant Writer

Enc.

CLS 2013-2014 BOARD OF DIRECTORS (Updated: November 15, 2013)

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CLS 2013-2014 BOARD OF DIRECTORS (Updated: November 15, 2013)

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Partner: Silver Golub & Teitell, LLP
184 Atlantic Street, Stamford, CT 06901
(203) 325-4491; FAX (203) 325-3769
email: cyankwitt@sgtlaw.com
(HOME) 454 Danbury Road, Wilton, CT 06897
(203) 210-5791; CELL (203) 733-3332

CLS 2013-2014 BOARD OF DIRECTORS (Updated: November 15, 2013)

Officers

Chairman – Richard Orr
Vice Chairman – Ross Garber
Treasurer – John Casey
Secretary – Carolyn Kaas

Executive Committee

In addition to the officers listed above:

-Thomas Goldberg
-Mike Hanley
-Ivy McKinney
-Kevin Rasch
-Howard Rifkin

CLS Advisory Council

Peter Kelly, co-chair
Vivien Blackford, co-chair
Timothy Bates
Aaron Bayer
David Carson
Marilyn J. Ward Ford
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James H. Maloney
Leslie O'Brien
Margaret Sweetland Patricelli
Mitchell Pearlman
James Shearin
Richard Slavin
Stanley Twardy
Paul Yestrumskas

Connecticut Legal Services, Inc.

Administrative Office

62 Washington Street, Middletown, CT 06457
(860) 344-0447; FAX (860) 346-2938
e-mail: CLS@ConnLegalServices.org
Executive Director: Steve Eppler-Epstein
HOME: (203) 457-9650; CELL: (203) 494-2761
Deputy Director: Deborah Witkin
HOME: (203) 407-0213; CELL: (203) 506-0047
Comptroller: Linda Spada
Assistant Comptroller: Marlene Brodsky
A/P Administrator: Priscilla Cuttino
Director of Development: Astrid Lebron
I/T Administrator: Whit Freer
Administrative Assistant: Avery Moore

CONNECTICUT LEGAL SERVICES, INC.

EXPENSE BUDGET	Audited 2012-2013	Current 2013-2014	Projected 2014-2015
	<i>Sub-Totals</i>	<i>Sub-Totals</i>	<i>Sub-Totals</i>
INCOME			
	\$10,416,105	\$10,997,841	\$10,823,310
EXPENSES			
<i>Personnel Costs</i>	<i>85%</i>	<i>85%</i>	<i>85%</i>
Salaries	6,155,549	5,984,990	5,998,273
CLS Defined Benefit Pension Plan	382,482	414,012	522,442
CLS 401(k) Plan	586,538	555,400	555,524
FICA/Medicare	468,494	454,339	455,172
Workers' Compensation	14,075	13,502	13,705
Group Insurance	1,413,590	1,514,555	1,577,750
Unemployment Expense	24,986	22,500	22,200
	\$9,045,715	\$8,959,298	\$9,145,066
<i>Non-Personnel Costs</i>	<i>15%</i>	<i>15%</i>	<i>15%</i>
CLS Audit Fees	24,500	24,250	25,250
Retirement Plans - Administrative Fees	16,550	20,300	21,315
State Resource Center	346,151	354,704	362,276
Government Representation	12,793	15,547	16,534
Technology Consultants	1,536	2,000	2,000
Court Consultants	0	2,000	2,000
Other Consultants	25,000	30,000	30,000
Office Supplies	30,293	30,500	30,500
Computer Software	313	500	500
Software Maintenance Contracts	30,063	30,364	30,667
Postage	13,450	14,000	14,500
Telephone	28,165	12,500	12,500
WAN Data Services	43,532	36,377	32,954
Internet Access	5,340	5,450	5,450
Liability Insurance	33,507	28,740	29,315
Office Rent	503,971	503,971	503,971
Utilities	65,012	65,662	66,319
Office Maintenance Services	50,569	49,525	43,267
Property Taxes	6,108	7,938	8,000
Leasehold Improvements	0	10,000	10,000
Parking Expenses	24,424	29,348	29,348
Local/Out-of-State Travel	77,950	78,000	78,000
Meeting Expenses	5,020	5,000	5,000
Training Expenses	35,510	45,000	45,000
Technology Purchases	9,099	7,500	7,500
Equipment/Furniture Purchases	3,216	6,100	2,000
Equipment Rentals	28,351	27,230	26,872
Equipment Maintenance	8,872	8,853	8,853
CLS Publications	7,167	11,750	11,750
Pamphlets	15,670	14,400	14,400
Online Research & Access Services	30,645	32,600	32,895
Periodicals	38,949	39,000	39,000
Translation Services	6,286	6,300	6,300
Temporary Help - Employment Agencies	1,109	2,000	2,000
Work Study	0	2,000	2,000
Court Costs - Clients	4,375	4,500	4,500
Program Legal Fees	8,629	500	500
Occupational Tax	30,510	29,945	29,945
Client Security Fund	5,326	4,143	4,125
Memberships	16,857	17,000	17,000
Hiring Expenses	129	0	0
Bank Service Charges	7,289	7,300	7,300
Fund Raising Expenses	4,969	5,200	5,200
Other Miscellaneous Expenses	11,507	11,450	11,450
	\$1,618,712	\$1,639,447	\$1,638,256
TOTAL EXPENSES	\$10,664,427	\$10,598,745	\$10,783,322
OPERATING RESULT	(\$248,322)	\$399,096	\$39,988

CONNECTICUT LEGAL SERVICES, INC.

INCOME BUDGET

	<i>Audited 2012-2013</i>	<i>Current 2013-2014</i>	<i>Projected 2014-2015</i>
	<i>Sub-Totals</i>	<i>Sub-Totals</i>	<i>Sub-Totals</i>
Connecticut Bar Foundation-IOLTA	16%	12%	12%
Basic Grant	1,640,617	1,317,982	1,300,087
	\$1,640,617	\$1,317,982	\$1,300,087
State, Federal and Local Government Grants	73%	77%	77%
CT Bar Foundation - Court Fees Grants-In-Aid	5,237,912	6,002,649	6,002,650
CT Bar Foundation - Judicial Branch Grants-In-Aid	759,110	766,060	763,595
State of CT - Social Service Block Grant	421,661	413,594	402,990
State of CT - SSI Outreach Project	126,002	125,514	125,514
State of Connecticut - Court Support Services Division	529,034	619,260	576,060
State of Connecticut - Department of Economic & Community Development (DECD)	0	37,981	37,981
State of Connecticut - Office of Chief Public Defenders	43,500	46,500	45,000
State of Connecticut - Developmental Disabilities	53,446	29,999	0
State of Connecticut - Judicial Branch	0	60,000	80,000
Office of Protection & Advocacy	146,772	143,853	144,958
U.S. Department of Justice-VAWA	106,585	88,456	88,456
State of Connecticut - Elder Services (CLPE)	7,000	6,000	6,000
Town of Mansfield	5,000	6,000	6,500
Town of Darien	2,000	2,000	2,500
City of Middletown	9,000	10,000	10,000
Town of Groton	12,000	10,000	11,000
Town of Vernon	4,000	1	4,000
Town of Ellington	2,200	2,200	2,500
Town of Ashford	500	500	1,000
Town of Coventry	925	900	1,000
Bridgeport Housing Authority	71,112	33,361	32,210
Community Development Block Grant - Meriden	3,000	0	0
Community Development Block Grant - Waterbury	6,378	9,223	10,631
Community Development Block Grant - Greenwich	5,150	0	0
Community Development Block Grant - Fairfield	3,094	3,000	3,000
	\$7,555,381	\$8,417,051	\$8,357,545
Area Agencies on Aging	1%	1%	1%
Southwestern Connecticut Area Agency on Aging	51,329	47,677	49,470
Western Connecticut Area Agency on Aging	53,141	50,630	50,539
Eastern Connecticut Area Agency on Aging	45,025	46,341	44,998
	\$149,495	\$144,648	\$145,007
Attorney Fees	2%	2%	2%
Attorney Fees	235,690	250,000	250,000
	\$235,690	\$250,000	\$250,000
United Ways	2%	2%	2%
United Way - Central & Northeastern CT	65,000	65,000	66,000
United Way - Western CT (Northern Fairfield County)	0	4,500	20,000
United Way - Greater Waterbury	16,600	16,600	20,000
United Way - Southeastern Connecticut	31,976	32,381	35,000
United Way - Western CT (Litchfield County)	3,500	500	3,500
United Way - Northwest Connecticut	5,003	6,312	10,000
United Way - Southington	5,000	5,000	6,000
United Way - Meriden/Wallingford	25,000	21,500	25,000
United Way - West Central Connecticut	6,000	6,000	6,000
United Way - Western CT (Stamford)	10,719	13,000	14,500
United Way - Greenwich	15,000	13,500	15,000
United Way Donor Designations	19,614	16,486	16,486
	\$203,412	\$200,779	\$237,486
Foundations, Corporations, Trusts, Bar Associations	4%	3%	2%
The Tow Foundation	25,581	25,086	25,000
Searman Family Foundation	87,500	75,000	75,000
Community Foundation of Greater New Britain	9,997	7,464	0
Community Foundation of Eastern CT	15,219	15,051	15,000
Community Foundation of Eastern CT - Women & Girls Fund	0	5,333	2,667
Frank Loomis Palmer Fund	2,461	7,539	0
Connecticut Health Foundation	40,000	20,000	0
Connecticut Health Foundation - Health Equity Solutions	5,200	76,000	28,000
Skadden Fellowship Foundation	8,960	0	0
Ossen Family Foundation	55,346	56,021	8,333
Estate of Ruth I. Krauss	6,387	7,552	7,500
Fairfield County Bar Association	1,585	1,585	1,585
Anonymous - Child Protection	100,000	0	0
Miscellaneous Small Grants	27,232	65,000	65,000
	\$385,468	\$361,631	\$228,085
Donations	2%	3%	3%
General	885	1,000	350
Campaign for Justice	240,110	300,000	300,000
	\$240,995	\$301,000	\$300,350
Other	0%	0%	0%
Consultant/Honorarium Fees	2,000	2,000	2,000
Interest/Dividends Earned & Unrealized Gain/(Loss) on Investments	2,434	2,500	2,500
Miscellaneous Income	613	250	250
	\$5,047	\$4,750	\$4,750
TOTALS	\$10,416,105	\$10,997,841	\$10,823,310

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

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 2013: 4

Clients to be Served in 2014: As many as referred
Dialogue with the Ellington High School Guidance Department and the Ellington Resident State Troopers Office to increase awareness will result in increased advocacy and referral.

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 Services Commission recommends that the funding remain at \$800.00 for 2014-2015 for the YWCA /SACS of New Britain.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
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6250	<u>CONTRACTED SERVICES</u>	<u>\$800</u>
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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 2014-2015: As many as referred

DEPARTMENT TOTAL	<u>\$800</u>
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January 3, 2013

Doris R. Crayton, Director
Human Services Department
Town of Ellington
31 Arbor Way
P.O. Box 187
Ellington, CT 06029

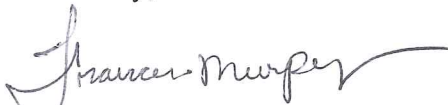
Dear Ms. Crayton:

Enclosed please find the completed funding application for the YWCA Sexual Assault Crisis Service. The YWCA is the only state-certified provider of free, confidential services to Ellington victims of sexual assault. Funding will support: the 24-hour Crisis hotline available to Ellington residents who are victims of assault and their loved ones, accompaniment and advocacy through hospital, police, and court procedures, short term counseling, support groups, outreach and prevention education to students in Ellington schools.

Sexual assault has long standing trauma issues. Many times, victims resort to negative coping behaviors as the result of trauma: drug and alcohol abuse, self harm or perpetrating sexual abuse on others. Services at the YWCA can interrupt this cycle of continued abuse and start recovery. No town is immune to the effects of sexual abuse, including Ellington. The good part is that town residents do not have to suffer in silence and can get help. All services are free and confidential. Residents can get help regardless of income.

We hope the town Ellington will continue to support these vital services. We appreciate your consideration of this application. If you have any questions about this application, please contact Fran Murphy, Sexual Assault Crisis Service Director, (860) 225-4681, ext. 211. I look forward to working with you.

Sincerely,



Fran Murphy
Director
Sexual Assault Crisis Service

for every woman

2014-2015 Ellington Human Services Funding Application

Agency Name: The YWCA New Britain

Address: 19 Franklin Square
New Britain
CT, 06051

Telephone numbers: 860-225-4681 ext.211

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

Email Address: fmurphy@ywcaneubritain.org

Name of Fiscal Contact Person: Joanne Humen, Finance Director

Email Address: jhumen@ywcaneubritain.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 Services 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; one on one crisis counseling, support groups; community education; information and referral; male and bilingual counselors; and a state certification volunteer and professional development training. SACS Director sits monthly on a multidisciplinary team with other experts from hospitals, the Child Advocacy Center, State Attorney's Office, law enforcement, Court Victim Advocate, Department of Children and Families, and other mental health professionals, collaborating and developing effective crisis intervention procedures and protocols for sexual assault cases for Ellington residents.

The YWCA SACS Hartford Child Advocate has outreached Ellington Public Schools and Ellington's Youth Services to ensure that they are aware of the SACS services available.

Number of Ellington Residents Served in 2013: 4 clients in 2013 showing an increase from last year's numbers. These four clients self referred to SACS. This shows the results of our increased outreach to Ellington residents. One male resident and three female residents, one client age 16-21yrs and three clients ages 21-59 were serviced. All four clients used our 24hr crisis hotline and received crisis counseling over the phone as well as received information and referrals by phone. In addition these four clients also received in person crisis counseling from our SACS team.

The need for more outreach and connections in the Ellington community is still present. Our SACS child advocate will continue to focus on forging a relationship with the Ellington School System while our

Director and Assistant Director continue to work to develop relationships within the Ellington Police Department.

Clients to be Served in 2014: 6

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 2014-2015: \$1,500

How Services Can Be Accessed:

Clients may call the 24 hour State toll-free confidential sexual assault crisis hotline (1-888-999-5545). They will be connected to counselor/advocates from the YWCA New Britain who will provide needed services (accompaniment and advocacy throughout medical, police and court procedures; crisis counseling, information and referral; male and bilingual counselors). Appointments with counselor/advocates may be arranged at our Hartford satellite office or advocates may meet with clients in Ellington if they prefer. Support groups as well as community education presentations may be arranged with schools and youth programs with SACS counselor/advocates as well. State certification training for volunteers, internships and professional development can be accessed through SACS Assistant Director.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

		2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request
726 NC REG MENTAL HEALTH BOARD									
01-07-00-0726-20-6250	Contracted Services	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00
	DEPARTMENT TOTAL	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00
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	28,500.00	29,000.00	0.00	29,000.00	14,500.00	30,500.00	(1,500.00)	33,000.00
	DEPARTMENT TOTAL	28,500.00	29,000.00	0.00	29,000.00	14,500.00	30,500.00	(1,500.00)	33,000.00
741 FOOD PANTRY									
01-07-00-0741-20-6250	Contracted Services	1,650.00	1,000.00	0.00	1,000.00	0.00	2,116.00	(1,116.00)	1,000.00
	DEPARTMENT TOTAL	1,650.00	1,000.00	0.00	1,000.00	0.00	2,116.00	(1,116.00)	1,000.00
742 FUEL BANK									
01-07-00-0742-20-6250	Contracted Services	7,841.89	1,000.00	0.00	1,000.00	1,011.25	14,807.00	(13,807.00)	1,500.00
	DEPARTMENT TOTAL	7,841.89	1,000.00	0.00	1,000.00	1,011.25	14,807.00	(13,807.00)	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014– 2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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726	NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD, INC.	\$1,092.00
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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 the Genesis Center.

Number of Ellington Residents Served in 2013: 236

Clients to be served in 2014: 260

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. There is a central access, emergency, mobile and triage telephone number: 860 683-8068 . A toll-free outside line can be assessed by calling 1-877-884-3571, 24 hours, seven days a week.

The Human Services Commission recommends that the funding remain at \$1,092.00 for 2014-2015. 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 and continue to advocate for better programs and services for our youth.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
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6250	<u>CONTRACTED SERVICES</u>	\$1,092
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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 is the Genesis Center.

Number of Ellington residents to be served in 2014-2015: 260

DEPARTMENT TOTAL

\$1,092

2014-2015 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.

The work of NCRMHB has a direct impact on DMHAS services for Ellington residents. In FY 2014/15, as Connecticut continues to struggle with fiscal challenges, the work of each Regional Mental Health Board is vital for articulating the needs of its region and where limited state funding should be directed. Data from Community Health Resources (CHR) shows that Ellington residents served at CHR Manchester increased from 44 in 2007 to 236 in 2013 with an anticipated increase to 260 in FY 2014/15. 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) Gather local information to evaluate services and articulate critical service needs in Catchment Area 15 which includes Ellington: We gather information from people who use state funded mental health services, their family members, town officials, mental health providers, and other community providers and channel their feedback the DMHAS Commissioner and local DMHAS funded providers to ensure that any needed adjustments or emerging issues are addressed. During FY 2014/15 we will complete our evaluation of Supported Employment programs provided by CHR. (the DMHAS funded provider of behavioral health services for Ellington residents). Also, with the advent of health care reform, NCRMHB will continue to

work closely with DMHAS and CHR to promote improved quality and access to coordinated health care for Ellington residents.

(2) Continue to promote continued DMHAS funding initiatives and service development for youth and young adults on the local level and State level: In 2014/15, NCRMHB will continue to advocate for funding for Young Adult Services (YAS) to meet the needs of a growing number of young people with mental health concerns. Young adults continue to be a priority service population for NCRMHB and were addressed most recently in our 2012 Region IV Service Priorities and Recommendations to DMHAS, 2013 Update. Our efforts last year resulted in additional DMHAS funding to establish an electronic/virtual media platform that will be used to reach and engage young adults living with mental illness and/or substance use disorders who are not connected with mental health services. Work on this initiative will continue through FY 2015.

(3) Provide information about mental health issues and initiatives to members to the provider community and members of the general public: NCRMHB will provide information and resources through weekly communications, training programs such as Mental Health First Aid, and public forums such as "Community Conversations about Mental Health" to engage and inform constituents and the general public about ways to promote health and wellness in their communities. Also, as a result of a Federal grant obtained through the Connecticut Department of Transportation, NCRMHB will provide outreach, information and resources, and advocacy for individuals with disabilities, senior citizens and veterans in our communities about disability transit options available to them.

(4) Develop a regional priorities plan for service delivery and stimulate action on recommendations in the plan: DMHAS has asked the Regional Boards to assume major responsibility for identifying and making recommendations re: service priorities for our regions. Through surveys, focus groups, and CAC discussions we will gather information from Ellington town officials, consumers, and family members to provide input for the 2014/15 Region IV Priorities and Recommendations Report.

(5) Monitor DMHAS response to local issues: We meet monthly with the Commissioner of DMHAS to relate local concerns emanating from our CAC discussions, evaluations, and special projects. We invite town officials to contact us when problems, issues, or questions arise.

Data on Ellington clients served from January through November 2013 were provided by Community Health Resources (CHR) Manchester, the Local Mental Health Authority designated by the State to serve Ellington:

Number of Ellington residents served in 2013: **236**
Clients to be served in 2013: **260**

	Number of Clients Served 2013	Percentage of Clients Served 2013	Percentage of Clients Served 2012
Low Income Families	135	57.2%	63.8%

Elderly (age 65 and greater)	4	1.7%	2.1%
Disabled	48	25.4%	21.8%
Unemployed	106	56.1%	54.7%
Children/Youth (ages 0 – 18)	48	20.3%	21.3%
Singles/Individuals	133	70.4%	70.9%
Substance Abuse	99	41.9%	40.4%
Mental Health	221	93.6%	93.1%
Homeless	17	7.2%	1.1%

During 2013, 105 of the telephone calls received from Ellington clients came through our Assessment Center. This was an increase of 8.7% in the number of Ellington clients served during 2013 from the previous year.

Financial Support Requested for Fiscal Year 2014-15: ~~\$400~~^{\$}1,092.00

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 with 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
- Medication Management
- Mobile Crisis Response Team
- Outpatient Clinic/Counseling
- Partial Hospital Program
- Psychosocial Rehabilitation
- Respite
- Supported Employment Services
- Supported Housing Program
- Warm Line/ Peer Supports on the Telephone
-
-

NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD, INC.

ANNUAL SUMMARY REPORT GOALS AND ACCOMPLISHMENTS FY 2013

Evaluating
State
Funded
Mental
Health
Services

39 YEARS
OF
IMPROVING
LOCAL
SERVICES

Promoting
Recovery
and
Awareness

Stimulating
Service
Development
and
Enhancement



Influencing
Policy and
Resource
Allocation

Promoting
Health and
Wellness

*Our Mission:
To ensure that
citizens are
involved in
determining and
monitoring
mental health
services
provided in
Connecticut*

Involving and
Collaborating
with our
Communities



Mission:

The Regional Mental Health Board model created by legislators 39 years ago continues to be an important vehicle today as a means of ensuring that local citizens have a voice in determining and monitoring the quality of mental health services in their communities.

The North Central Regional Mental Health Board (NCRMHB) works to bring consensus concerning a wide range of issues affecting individuals with mental health and substance use disorders, relying on the input and involvement of numerous and varied interest groups including people who use mental health and addiction services, their families, town representatives, community officials, and national experts.

The examination and resolution of local service issues by local citizens is especially important today to help officials assess the impact in their communities of rapidly changing models of care, funding levels, and emerging needs, including those brought about by the current financial crisis and health care reform.

Accomplishments:

Our 2013 accomplishments are a **demonstration of how volunteer members and concerned citizens can improve state funded mental health services in their local communities. Over 100 NCRMHB volunteers provide hours of free services to their towns and state on behalf of our constituent groups.**

The range and quality of our work is possible only because of combined funding from the Department of Mental Health and Addictions Services (DMHAS) and our 37 towns in Region IV.

2013 MAJOR GOALS and INITIATIVES

- Evaluating State Funded Mental Health Services
- Stimulating Service Development and Enhancement
- Promoting Wellness
- Fostering Consumer and Family Involvement
- Influencing Policy and Resource Allocation
- Educating and Collaborating with our Communities

*For more information or to provide input please call Marcia DuFore, Executive Director
860-667-6388 ext. 11 or visit the NCRMHB website at www.ncrmhb.org.*

EVALUATING STATE-FUNDED MENTAL HEALTH SERVICES

Members of the North Central Regional Mental Health Board (NCRMHB) and their Catchment Area Councils (CACs) conduct yearly evaluations of DMHAS funded services, as mandated in the state statutes that created the Regional Boards in 1974. **The evaluation process is designed to identify areas for improvement and to provide an opportunity for a rich exchange of ideas between DMHAS, funded providers, and local recipients of services.**

In 2013 NCRMHB initiated an evaluation of DMHAS funded **programs designed to help individuals with behavioral health concerns to prepare for, obtain, and sustain gainful employment in the community.** Such services are integral to Connecticut's goal of offering a recovery-oriented system of care for individuals living with psychiatric and substance use disorders. **For many of these individuals just having a job results in a significant reduction in their psychiatric symptoms, better self-esteem and quality of life, and gives them opportunities to rise out of lives of poverty, reduce costly dependence on the service system, and develop social connections that are mutually beneficial.**

DMHAS provides funding for vocationally oriented programs that **help people cultivate or renew their interest in work, develop skills, and become productive members of the workforce.** Two programs that are the focus of this evaluation are: Psychosocial Rehabilitation "Clubhouses," and Supported Employment Programs. Supported Employment Programs funded by DMHAS are required to adhere to strict standards according to an "Individual Placement Service" model developed by Dartmouth College. See below some initial findings from this review (currently in process).

Positives from People and their Families:

- *Regard the caring, support, expertise, and resourcefulness of staff as critical to their success*
- *Families regard the relationship with staff as highly important, "my brother's Employment Specialist is his rock."*
- *Appreciate availability for ongoing support to address problems on the job*

"The staff understands my fears and concerns and helps me overcome them."

Concerns from People in Recovery:

- *Need to make sure more people know about this service*
- *Would like to see more use of opportunities such as apprenticeships, volunteer experiences, and self-employment opportunities*
- *Need to learn about and respect peoples' unique backgrounds, skills and interests when helping them search for a job*
- *Need to educate people and help them exercise their rights*
- *Need to educate employers – people still experience a great deal of discrimination in the work place*

"Now I am working at a place I love. I wouldn't be where I am today without this service"

"When you have someone who is working *WITH* you, you can get farther in life."

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860-667-6388 ext. 11 or visit the NCRMHB website at www.ncrmhb.org.*

STIMULATING SERVICE DEVELOPMENT AND ENHANCEMENT

Regional Mental Health Boards are responsible to assist DMHAS in identifying regional priorities for community mental health and addiction services in order to make budgetary decisions and design service enhancements. The Boards conduct surveys and hold focus groups in order to capture local and regional data and perspectives about needs and emerging trends. Input is gathered from DMHAS funded providers, town social services and community organizations that serve as referral agencies, people who use mental health services, their family members, and concerned citizens.

In FY 2012 NCRMHB focused its review on three emerging areas of priority need: **1) age-appropriate services for young adults who are newly diagnosed and new to the state mental health and addiction service system; 2) integration of medical care and medical issues for adults with serious mental illness, particularly older adults who, as they are aging, are experiencing more and more complicated primary health care issues; and 3) gaps and barriers to accessing care from several specific entry/discharge points -- inpatient, emergency departments, incarceration, and shelters.**

Throughout FY 2013 NCRMHB advocated for system improvements in these priority areas at the state and local level.

Key areas of improvement launched:

- Funding secured for development of virtual/electronic engagement tools for reaching young adults, informing them about resources, and encouraging them to seek help.
- Mental Health and Aging Coalition established to promote health, wellness and recovery for older adults in Connecticut with behavioral health concerns. Workforce training and cross-training initiated.
- Patient navigator positions created to provide intensive follow-up for individuals with mental illness and chronic medical conditions
- Medical screening and coordination with primary and specialty care initiated in DMHAS funded Behavioral Health Settings
- Mobility Management/Ombudsman function established at NCRMHB to help persons with disabilities navigate transition options for better access to care

"This is the most painful thing [my illness] I have ever experienced in my life and I would not wish it on anyone, but better I deal with it now then wait until I'm forty or fifty."

"CT has many knowledgeable professionals and good services, but too many obstacles to getting good, coordinated care for those with behavioral health concerns"

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860-667-6388 ext. 11 or visit the NCRMHB website at www.ncrmhb.org.*

PROMOTING HEALTH AND WELLNESS

Mental health and substance use concerns take a tremendous toll on Connecticut communities and our nation. Approximately 20% Americans will have a mental health problem in any given year, yet only a little over one third of them will receive mental health services. Another 7.5 % of people who need treatment for an illicit drug or alcohol use problem will not receive treatment. Approximately eight million U.S. adults have co-occurring (both mental health and substance use) disorders. Only about 7% of them receive treatment for both conditions while 56 %receive no treatment at all.

When we promote mental health and treatment for mental health and substance use disorders, we help people get well and become valued and contributing members of their communities. **We must raise awareness throughout our communities about issues related to mental health and substance use. We must promote access to appropriate treatment and resources that support long term recovery.**

In January 2013 NCRMHB hosted a **Veterans Behavioral Health Forum** reaching out to local residents who might encounter a veteran or family member needing help. Returning veterans can experience a number of debilitating mental health issues, including depression, addiction to alcohol or substances, suicide ideation or attempts, or posttraumatic stress disorder. **Unfortunately only 39% of veterans seek out the help they need when they return from war either because of stigma or because they don't know where to turn.** Forum participants heard from veterans themselves about their difficulties adjusting to civilian life, finding work, pursuing education and housing and obtaining income and healthcare benefits. Local resources and options available to help them were showcased.

"Hearing the Veterans experience in their own words was very helpful. One of the absolute best workshops I have ever attended."

"Good way to get the word out about mental illness and a way to support some of the good work being done"

A **Health and Wellness Symposium** was held in June 2013 **designed to reach the underserved of Hartford** who, due to barriers such as cultural norms, language, and poverty have limited access to and/or use of behavioral health services. Hartford residents living in recovery from mental health and substance use disorders described their journey, things that helped, and offered hope and encouragement to members of their ethnic communities. Members of a provider panel addressed questions and responded to issues raised. Stigma was highlighted as a significant barrier.

Also in June 2013, the NCRMHB Executive Director was certified as **Mental Health First Aid Educator**. Mental Health First Aid is a groundbreaking public education program that helps members of the general public identify, understand, and respond to signs of mental illnesses and substance use disorders and know how to connect people to appropriate treatment and care.

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860-667-6388 ext. 11 or visit the NCRMHB website at www.ncrmhb.org.*

PROMOTING RECOVERY AND AWARENESS

Through the generous funding of DMHAS, NCRMHB was able to complete the final stage of its work on its **"A Day in the Life" research project** in September 2012.

"A Day in the Life" is a presentation of findings that emerged out of a NCRMHB consumer-driven research project that **provides an extraordinary glimpse into the lives of individuals who obtain services through the state's behavioral health system and a learning opportunity for persons in recovery and their family members, behavioral health and healthcare professionals, housing specialists, college students and faculty, and community and faith-based organizations.**

The research design and training components were developed under direction of Dr. Larry Davidson and the Yale Program for Recovery and Community Health (PRCH). All members of the research team were individuals with experience utilizing mental health services. Interviewees were all recipients of DMHAS-funded services and/or treatment for mental illness and substance use. The project describes the daily lives of people in their own words and from their own perspectives; identifies the kinds of supports that individuals perceive to have harmed and benefited them; and illuminates what people believe would improve their lives. These results have been shared throughout CT as a live presentation and summarized in a journal article in the Summer 2010 issue of "Psychiatry, Interpersonal and Biological Processes. " **A digital production of the live presentation and final report are available on the NCRMHB website or ordered through the NCRMHB.**



A day in the Life Research Team

NCRMHB and project team members hope our "A Day in the Life" findings will help to eradicate prejudice and discrimination and dispel some of the prevalent myths about individuals with mental illness and substance use concerns. The report attempts to convey new understandings that we hope will spur improvements in the present-day behavioral health services system in Connecticut and promote positive changes in the lives of state residents.

*For more information or to provide input please call Marcia DuFore, Executive Director
860-667-6388 ext. 11 or visit the NCRMHB website at www.ncrmhb.org.*



RCAC CONFERENCE AND MINI-GRANTS PROJECTS

MINI GRANTS

RCAC funded twelve adults in recovery in its mini-grants project this year. Grantees' projects ranged from being very creative to being more technical. All projects are peer-run to build on skills and enhance recovery. Examples of some of these projects are as follows: a young-adult (YA), statewide entrepreneurial forum giving YAs the opportunity to meet from other parts of CT and share information (network) on their business start-ups; a public audio/video exhibit highlighting interviewed veterans regarding their challenges in reintegrating with their communities; an astronomy class led by a grantee whose passion and self-taught knowledge inspired peers to learn about space using a specialized telescope; a peer-run, recovery support center to assist peers in both navigating and educating new clients on services and supports available to them in/out of agency; art supplies to set-up a class providing an outlet for personal expression; a speaker's bureau created for the purpose of educating adults about homelessness and the programs and services available within CT; a peer-run conference to provide information to families and their young adults as to what can be expected during the transition from DCF to DMHAS based mental health services.

RCAC RECOVERY CONFERENCE 2013

This year's conference focused upon the topic, "Access to Affordable Housing." Varied levels of housing needs were featured. RCAC conferences have the goal of educating adults in Region 4 on topics benefitting adults with psychiatric and/or substance-use disorders. This year's speakers were drawn from the following agencies: HUD, Farmington Housing Authority, Chrysalis Residential Program, The Open Hearth, South Park Shelter and Alcohol, Drug & Rehab Center (ADRC).

Congratulations to the RCAC grantees of the 2012-13 season and thank you to the agency fiduciaries who supported them:

Carlos Martinez - InterCommunity
Leonard Haugabook - The Open Hearth
John Sembrakis - Chrysalis,
Bill Wise - Chrysalis
Daniel Serrano - The Open Hearth

Joan Artis & Nathan Fox - Hands on Hartford
Deborah Strong - NAMI-CT
Terri Trudeau - Hartford Dispensary
Cathy Kriss & Tara Dolge - CHR
Robert Pitney - The Windsor Recovery Club

*For more information or to provide input please call Phoebe Hamilton, Consumer Initiatives Coordinator
860-667-6388 ext. 18 or visit the NCRMHB website at www.ncrmhb.org.*

INFLUENCING POLICY AND RESOURCE ALLOCATION

NCRMHB has undertaken several activities in response to needed mental health services and other funding that affects people with mental illness. In FY 2012 NCRMHB presented information in public hearings and at our annual legislative breakfast about the need for **1) preserve and enhance access to behavioral health services, 2) invest in services responsive to a growing number of young adults, 3) invest in stable and supportive housing, 4) enforce mental health parity laws,**

Adults who qualify for publicly-funded services can access a wide range of prevention, treatment, and recovery supports such as case management, supportive housing, supported employment and education, peer support and engagement and transportation. **But the system is underfunded, difficult to navigate, there are waiting lists for many of the services**

"If it was not for all of these programs and people who believed in me along the way, I would not be where I am today. Please keep these programs in place."

"I came out of child custody with no idea how to even order a happy meal."

The needs of young adults with behavioral health challenges are complex and their numbers continue to grow. However, only a portion of young adults are in DMHAS Young Adult Service (YAS) programs; over 5 times as many receive services from community providers without specialized YAS funding and still more are privately insured with no access to non-clinical recovery supports. **Young people describe great difficulty with knowing where to go for resources, finding a point of entry, establishing eligibility, endless waiting lists, and outdated treatment modalities.** These are the peak years when major mental illnesses develop and affect their future prospects for healthy, productive lives — critical years for completing education, preparing for the workforce, and living independently. **Making right kinds of services available to them now is essential — for their future and ours.**

The lack of safe, affordable housing threatens recovery for individuals with behavioral health concerns and results in extra costs and gridlock for the service system. Investing in a combination of affordable housing and flexible support services is an essential first step for engaging people in treatment and promoting recovery. **We need to reduce our reliance on emergency shelters, prisons, hospitals, and nursing homes as places where we send people to languish.**

"I spent most of my adult life in the hospital starting at about age 21. I spent approximately 20 years as an inpatient at various CT State Hospitals."

"If substance use and mental health were treated similarly to a medical condition such as diabetes, would insurers still deny coverage?"

Connecticut must also work to ensure that health insurance programs in our state are compliant with mental health parity laws and that program rules, such as prior authorizations, co-payments, and premiums do not impose barriers for accessing behavioral health care, especially for the young people who are our future.

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860-667-6388 ext. 11 or visit the NCRMHB website at www.ncrmhb.org.*

FOSTERING FAMILY INVOLVEMENT

NCRMHB began discussions in FY 2007 with key individuals throughout the State to clarify **the role of families in a recovery oriented service system and assist families in providing positive support for their family member who has mental illness.** In numerous focus groups with families during years of NCRMHB evaluations, family members identified their need for more involvement in and help from the adult mental health system.

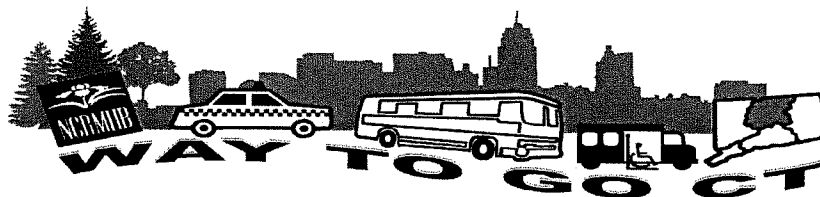
Starting in FY 2007 NCRMHB invited key individuals from across the State, including family members, people in recovery, researchers, and service providers, to form a workgroup to gather information on various options that would be helpful to family members and the person in recovery.

In response to our recommendations, DMHAS adopted a new family policy outlining its commitment to ensure its programs, services, facilities, and activities are responsive and supportive of family members, encourage their positive involvement in services for their loved one, and provide a range of educational, clinical, and support services to family members and significant others and/or assist them in accessing appropriate support services in their communities.

The workgroup has completed its work with the development of an instructional manual and training for DMHAS funded providers offering strategies and resource materials to assist them in implementing DMHAS policy. All of the instructional and resource materials are now available on the DMHAS website.

IMPROVING ACCESS TO PUBLIC TRANSPORTATION

In July 2013 NCRMHB was awarded a New Freedom Foundation Grant from the Connecticut Department of Transportation. With this funding we are now in a position to establish and maintain a call center to assist individuals in our communities with trip planning and navigation of disability transit options. We will be establishing a call center in the NCRMHB office to assist individuals with trip planning and navigating transit options. We will be providing outreach to disability groups and community organizations to inform them of resources available and advocate for improvements needed to address issues and barriers that are identified. We will also be working with the Capitol Region Council of Governments, local communities and transportation providers to improve coordination, collaboration and information about services available and service gaps.



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INVOLVING AND COLLABORATING WITH OUR COMMUNITIES

For thirty nine years the NCRMHB has worked to improve services for the citizens in our region. We have been heartened by the continued funding from DMHAS since we were created and continuing into 2014. We are also enormously heartened by the overwhelming and steady financial support that towns provided in their yearly town contributions during FY 2013 and that they continue to provide for FY 2014 even in this time of hardship for many towns. This funding supports our general operations and provision of our statutory services. We could not operate without funding from DMHAS and our towns. **We are enormously grateful to DMHAS, our towns, and donors for the continuing funding they have provided in both 2013 and 2014 (See Funders and Donors on page 11).**

NCRMHB is dedicated to fostering collaboration between local communities and state funded mental health services to address the needs of persons with mental illness living in each community, to keeping key stakeholders informed about major changes in services or the service system that may impact them, and advocating with DMHAS officials, State Representatives, and other public entities as needed to address their concerns. Given changes that are anticipated with the impact of national health reform and budget concerns at the state and national level, there has been a need to inform and mobilize our members in order to preserve the safety net individuals with mental illness in our communities.

Through its Catchment Area Councils, NCRMHB has also arranged for sharing of information and forging of new partnerships to address issues of concern to our towns and local communities such as: advocacy for expanded public transportation options; equitable distribution of resources for clubhouse activities; services and supports for active and returning veterans and their families, problem solving to address hoarding issues, access to dental services for adults with mental illness, and promotion of wellness activities and integrated behavioral and physical health practices by public health, community mental health, and community medical providers.

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.

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860-667-6388 ext. 11 or visit the NCRMHB website at www.ncrmhb.org.*

The North Central Regional Mental Health Board gratefully acknowledges the following individuals, organizations, public and governmental agencies for investing in our work and our communities during FY 2012-2013:

STATE AGENCIES

Department of Mental Health and Addiction Services

INDIVIDUALS

Beryl Cole
Susan and Wendell Coogan
Marcia and Thomas DuFore
Gayle Gaudreau
Terry and Tedd Johnson
Dennis and Mary Keenan
Alicia Woodsby
Sara Frankel
Joseph Ornato
Michaela Fissel and Alvin Fryxell
Mary Hess
Jennifer Glick
Larry Pittinger
Karen Katz
Shayne Ellovich
Diane Wienke
Jaqueline Rome

THROUGH UNITED WAY

Anonymous Donors
Hellyn Riggins

MUNICIPAL GOVERNMENTS

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Manchester
Marlborough
Newington
Plymouth
Rocky Hill
Simsbury
South Windsor
Southington
Stafford
Suffield
West Hartford
Windsor Locks

*For more information or to provide input please call Marcia DuFore, Executive Director
860-667-6388 ext. 11 or visit the NCRMHB website at www.ncrmhb.org.*



North Central Regional Mental Health Board, Inc.

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facebook www.facebook.com/ncrmhb

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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731	THE EXCHANGE CLUB CENTER/KIDSAFE CT	\$3,000.00
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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 2013: 23

Clients to be served in 2014: 26

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 Services Commission recommends that the funding remain at \$3,000.00 for KIDSAFE CT for 2014-2015. We are pleased that Parenting Journey II, and Strengthening Families, two new programs added last year are growing strong.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
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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 Ellington residents to be served in 2014-2015: 26

DEPARTMENT TOTAL	<u>\$3,000</u>
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KIDSAFE CT

Exchange Club Center for the Prevention
of Child Abuse of CT, Inc
19 Elm Street
Rockville, CT 06066
Phone: (860) 872-1918 Fax: (860) 872-8066

January 3, 2014

Ellington Human Services
C/O Doris R. Crayton
31 Arbor Way
PO Box 187
Ellington, CT 06029

Dear Doris,

Please find enclosed KIDSAFE CT's application for 2014-2015 funding. I am also enclosing updated brochures of our services which are all available for Ellington residents as well as a recent audit.

Thank you and the Human Services Commission for its support of our programs to help families at risk of abuse and neglect.

Sincerely,

Judith E. Clarke
Executive Director

2014-2015 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 Judith Clarke, Executive Director

Email: jclarke@kidsafect.org

Name-Fiscal Same as above

Statement of Need Agency Will Address:

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 78,000 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 2013 through December 2013, KIDSAFE CT received referrals and provided child abuse prevention and treatment services for 23 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 2015 including In home 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, and Parent Education**. 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 4 months. The success of this program continues even after a family has left our services with families continuing to engage us for advice and assistance. We have one family who has called us for help for over 16 years!!

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 I and II ; Parenting with Love and Limits support group for families with adolescents, Strengthening Families and a five week Co-parenting program for those parents in the midst of divorce. Finally the agency offers therapeutic counseling for Couples, Families, individual adults and children.

Number of Ellington Residents Served in 2013 23

Clients to be Served in 2014: 26

Low Income Household	<u> x </u>	Handicapped	<u> </u>
Elderly/Disabled	<u> </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>

Financial Support Requested For 2014-2015 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, Juvenile Probation, Family and Criminal Courts throughout the State of CT, Attorneys around the State and by the client directly.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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740	HOCKANUM VALLEY COMMUNITY COUNCIL, INC. \$30,000.00 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. Door to door van transportation for individuals over the age of 60 or for adults with a disability is available for medical, personal, and social appointments. Service is provided within Vernon, Ellington and Tolland and one day per week to Manchester for medical appointments.

Number of Ellington Residents Served in 2013: Fiscal Year 7/1/12 - 6/30/13: 102 residents, 853 rides. Current Fiscal Year: 7/1/13 - 12/31/14: 47 residents representing 451 rides. (rides equal a one way trip)

Clients to be served in 2014: 124 registered riders 60+ and/or disabled residents, representing 947 one-way-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 Services Commission recommends that funding be increased by \$4,000.00 for 2014-2015 to help defray transportation expenses for Hockanum Valley Community Council.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
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6250	ELDERLY AND DISABLED TRANSPORTATION SERVICE	\$30,000
	<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 2014-2015: 124 registered riders
representing 947 trips

6250	OUT PATIENT COUNSELING	
	<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, and family therapy, medication management, assessment and evaluation. Counseling also provides case management and food pantry services.

\$3,000

Number of Ellington residents to be served in 2014-2015: 329 clients

DEPARTMENT TOTAL

\$33,000

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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740	HOCKANUM VALLEY COMMUNITY COUNCIL, INC. \$3,000.00 COUNSELING and CASE MANAGEMENT SERVICES
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HVCC's counseling department is a full service outpatient clinic serving area residents experiencing emotional, behavioral or substance abuse related disorders with individual therapy, family therapy, medication management, assessment, evaluation and group therapy. Comprehensive case management services are provided to those residents needing more than counseling and basic needs.

Number of Ellington Residents Served in 2013: Fiscal Year 7/1/12 - 6/30/13: 102 clients, total client appointments: 1120. Current Fiscal Year: 7/1/13 -12/31/13: 82 clients, total client appointments 791.

Clients to be served in 2014: 150 clients pantry and case management, 38 new counseling clients, 141 clients needing counseling services.

Services can be accessed by: Residents can access services by calling the office at 860 872-9825 or as a direct referral from Ellington Human Services.

The Human Services Commission recommends that funding for Hockanum Valley Counseling Services and Case Management remain at \$3,000.00 for 2014-2015.



Hockanum Valley Community Council, Inc.

29 Naek Road, Suite 5A, Vernon, CT 06066
Phone 860-872-7727 Fax 860-870-6644 E-Mail hvcc@hvcchelps.org
Member United Way of Central and Northeast Connecticut
www.hvcchelps.org

Hockanum Valley helps...

January 16, 2014

Doris R. Crayton, Director
Town of Ellington
Human Services Department
31 Arbor Way, P.O. Box 187
Ellington CT 06029

Dear Doris:

Thank you for reaching out to Hockanum Valley Community Council, Inc. (HVCC) regarding the funding request schedule for 2014-2015. Enclosed are the completed funding applications for your consideration.

HVCC is requesting \$30,000 for Transportation Service and \$5,000 for Out Patient Counseling and Case Management services.

Transportation services for Ellington clients has increased annually based on increased need as reflected in the funding application. HVCC continues to serve these clients whenever the need arises.

The demand for outpatient counseling and case management services continues to grow as reflected in the funding application. HVCC provides the needed services to Ellington residents regardless of ability to pay with the funding help from the Town of Ellington.

We sincerely appreciate your consideration and look forward to hearing from you soon.

Sincerely,

David A. Engelson
Chief Executive Officer

Enclosures:6

2014 – 2015 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

Name of Fiscal Contact Person: David Fowler, Chief Financial Officer

Email Address: dfowler@hvcchelps.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 2013:

Fiscal Year 7/1/12-6/30/13

Total Ellington clients served = 102

Total Number of Rides (rides equal a one way trip) = 853

Current Fiscal Year: July 01, 2013 through December 31, 2013

Total Ellington clients serviced = 47

Total Number of Rides (rides equal a one way trip) = 451

Clients to be Serviced in 2014-2015:

Clients expected to be serviced in Fiscal Year 14-15: 124 Riders, 947 Trips.

Financial Support Requested for Fiscal Year 2014-2015: \$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.

Clinical Analysis

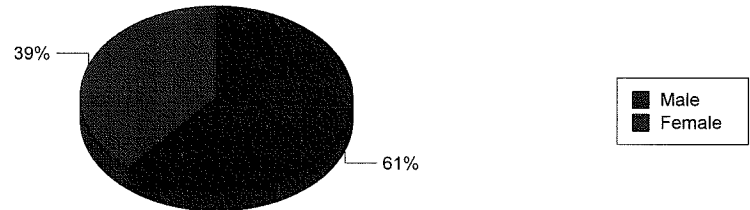
Hockanum Valley Community Council

Service Dates 7/1/2012 - 6/30/2013

Demographic Analysis

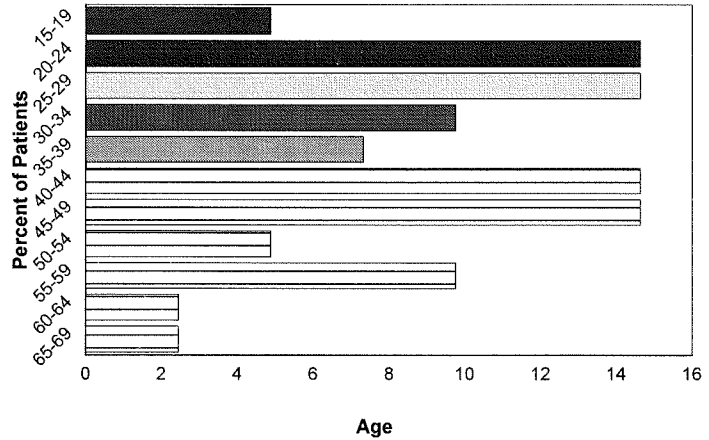
Patient Gender

	<u>Number of Patients</u>
Male	25
Female	16
Total	41



Patient Age

	<u>Number of Patients</u>
15 - 19	2
20 - 24	6
25 - 29	6
30 - 34	4
35 - 39	3
40 - 44	6
45 - 49	6
50 - 54	2
55 - 59	4
60 - 64	1
65 - 69	1
Total	41



Top 10 Zip Codes

	<u>Number of Patients</u>
06029	41

New Ellington Clients

Clinical Analysis

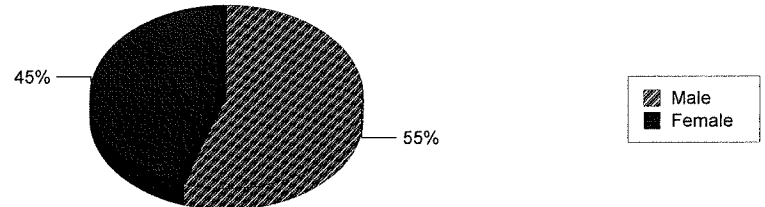
Hockanum Valley Community Council

Service Dates 7/1/2012 - 6/30/2013

Demographic Analysis

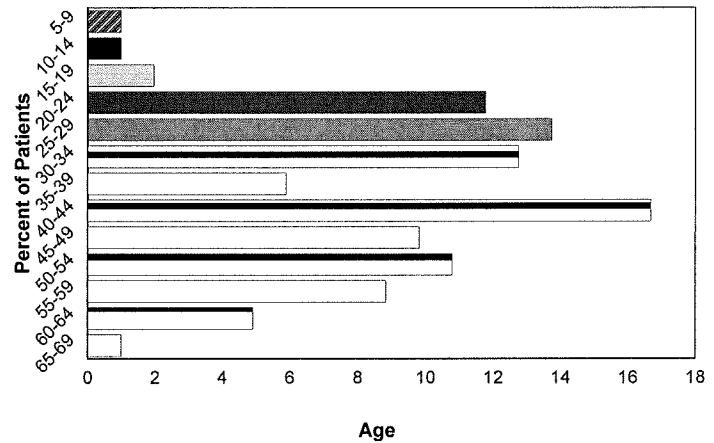
Patient Gender

	<u>Number of Patients</u>
Male	56
Female	46
Total	102



Patient Age

	<u>Number of Patients</u>
5 - 9	1
10 - 14	1
15 - 19	2
20 - 24	12
25 - 29	14
30 - 34	13
35 - 39	6
40 - 44	17
45 - 49	10
50 - 54	11
55 - 59	9
60 - 64	5
65 - 69	1
Total	102



Top 10 Zip Codes

	<u>Number of Patients</u>
06029	102

All Ellington clients

2014-2015 Ellington Human Services Funding Application

Agency Name: Hockanum Valley Community Council, Inc.

Address: 27 Naek Road, Suite 4, Vernon, CT 06066

Telephone Number: 860-872-9825

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

Email Address: dmorourke@hvcchelps.org

Name of Fiscal Contact Person: David Fowler, Chief Financial Officer

Email Address: dfowler@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 over the last two years. 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 and/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 2013:

Fiscal Year 7/1/12-6/30/13 (Actuals- Demographics Attached)

Total Ellington clients serviced = 102

Total new Ellington clients (intake assessments) = 41

Total number of Ellington client appointments = 1120 (scheduled)

Current Fiscal Year: July 01, 2013 through December 31, 2013

Total Ellington clients serviced = 82

Total new Ellington clients (intake assessments) = 22

Total number of Ellington client appointments = 791 (scheduled)

Clients to be serviced in 2014-15:

Ellington pantry & case management fiscal= 150

Ellington counseling new clients fiscal= 38

Ellington clients needing counseling services= 141

Financial Support Requested for Fiscal Year 2014-2015:

\$5,000 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 accessed:

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

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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741	FOOD BANK	\$1,000.00
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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 monthly sign-up and annual income verification. Walk-ins are welcomed but appointments are preferred. Proof of residency and photo 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 2014-2015
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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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 2014-2015: 80

DEPARTMENT TOTAL	\$1,000
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**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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742	ELLINGTON FUEL BANK	\$1,500.00
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All Ellington residents deserve 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. The Ellington Fuel Bank and Tri-Town Fuel Bank require residents to pay a portion of the delivery cost. 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 2014-2015
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6250	<u>CONTRACTED SERVICES</u>	\$1,500
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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. We also 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 2014-2015: pending funding availability

DEPARTMENT TOTAL	<u>\$1,500</u>
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Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

		2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 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	8,112.57	20,000.00	0.00	20,000.00	7,301.75	20,000.00	0.00	20,000.00
	DEPARTMENT TOTAL	8,112.57	20,000.00	0.00	20,000.00	7,301.75	20,000.00	0.00	20,000.00
745 YOUTH ACTIVITY PROGRAMS									
01-07-00-0745-10-5103	Part Time	20,566.58	48,455.00	0.00	48,455.00	9,810.02	21,000.00	27,455.00	22,500.00
01-07-00-0745-20-6250	Contracted Services	32,227.82	0.00	0.00	0.00	13,903.82	27,455.00	(27,455.00)	33,870.00
	DEPARTMENT TOTAL	52,794.40	48,455.00	0.00	48,455.00	23,713.84	48,455.00	0.00	56,370.00
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	2,000.00
	DEPARTMENT TOTAL	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	2,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

DIVISION: YOUTH SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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744	ENRICHMENT PROGRAMS	\$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 such as decision making, leadership, team work and coping. 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
PROJECTED REVENUE	\$ 4,000.00
GRAND TOTAL	\$20,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
744 YOUTH ENRICHMENT**

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
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6250	<u>CONTRACTED SERVICES</u>	<u>\$20,000</u>
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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	<u>\$4,000</u>
NET COST	<u>\$16,000</u>
DEPARTMENT TOTAL	<u>\$20,000</u>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		<u>FY 2013-14 Revised</u>	<u>FY 2014-15</u>
5103	PART TIME PAYROLL Prevention Coordinator-Deborah Stauffer The prevention coordinator currently runs The Rise Above program which is a high school community student leadership program, and 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, and articles for newspaper and t.v.)	\$0	\$22,500
TOTAL PAYROLL			<u>\$22,500</u>
6250	CONTRACTED SERVICES 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.		\$33,870
TOTAL OFFICE BUDGET			<u>\$33,870</u>
DEPARTMENT TOTAL			<u>\$56,370</u>

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

DIVISION: YOUTH SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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745	YOUTH ACTIVITIES	\$ 56,370.00
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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	\$6,000.00
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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**

Finding the Leader in Me

Girl Power Camp

Safety Town

123 I Am Me

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) **\$12,500.00**

A mentoring program for at-risk students in first through sixth grade. Eight homework clubs ran this year. We had a total of 145 sessions with 100 students participating, 82 tutors, and 8 supervising teachers at all elementary and intermediate schools.

Prevention Coordinator **\$22,500.00**

The prevention coordinator currently runs Rise Above which is a high school community leadership program, and the Parent Connection (an advisor group of parents with a mission of keeping Ellington youth safe through awareness and education) an underage drinking media campaign and a parent education series.

RISE Above Student Leadership	\$5,000.00
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Rise Above is a community leadership group offering high school students the opportunity to learn and apply leadership skills by hosting a variety of events for the school and community. The funding will help with supplies for community activities like kids fair, fall festival help pay a stipend to the advisor of Rise Above group.

Projected Revenue	\$4,000.00
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Grand Total	\$56,370.00
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744 and 745

Total	\$68,455.00
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Revenue Projected	\$ 8,000.00
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Grand Total	\$76,455.00
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Net Cost	\$68,455.00
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Explanation for increases in Youth Services Budget

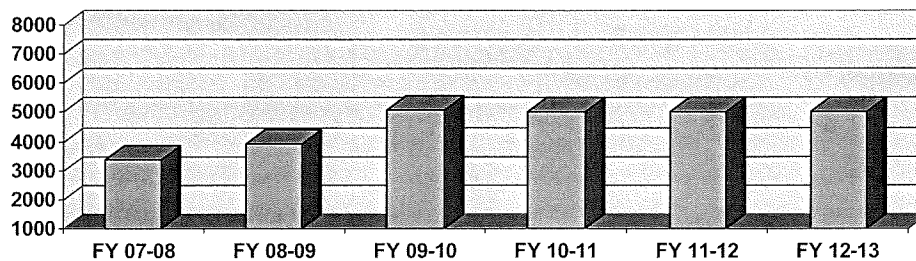
745 – Total increase request \$6,000.00

Homework club has been increased by \$2,000.00 which will go towards payment of additional hours worked. In the past four years, services have increased along with the demand of our services in the community.

Rise Above Community Student Leadership has been increased by \$4,000.00 which will go towards programming for community events. This leadership has increased the programs that it runs through the volunteer work of the membership. This group provides invaluable service to our community which requires support of advisors and materials. The funding will go towards supplies and stipends to the advisors of this student leadership group.

Total increase request for Youth Services is \$6,000.00

Ellington Youth Services offers a wide variety of programs that assist 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.

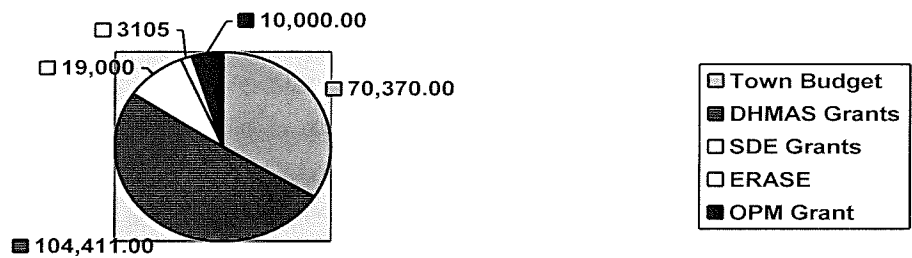
State Department of Education – We receive two grants which partially cover the cost of the program assistant position. One grant is yearly for \$14,000 and the second is another yearly grant for \$5,000. Each year we have to reapply for these grants to receive funding and their funding source is from 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. In FY 13-14, we received additional \$29,411 from DHMAS for the prevention of prescription misuse.

In FY 13-14, youth services received a one year grant from the state department Office of Policy and Management for youth and police programs called Side by Side: Ellington Troopers & Teens Together in the amount of \$10,000.



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 was 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 after school RACHEL'S CHALLENGE program with a total of 15 students with high school volunteers assisting in the program. We are creating a PSA to show to school population.

SIDE BY SIDE –

This is a new program bringing together youth, resident state troopers and Rise Above high school students. The participants are working together to set and accomplish goals and have fun while learning important life skills. We had a day at the low ropes course, a dodge ball game, bowling, and adventure course with 30 students participating in the various events.

745- Youth Activities

Website Management – The website provides families with information on youth services and resources for issues and topics facing families today. Since February 2009 (one year) the website has 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 distributed at open houses in the beginning of the school year.

Parent Workshops/Resources – We are currently partnering with Special Services of BOE to provide speakers on a variety of topics. We have added a Tween Parenting Series this year in addition to offering a variety of parenting resources, dvds, and programs which are available to families through our offices.

Finding the Leader in Me – Every child has the ability to be a leader. “Finding the Leader in Me” is designed specifically for 5th and 6th graders to help them discover their inner leader. Being a leader is not about being popular or holding a position; it's about getting along with others, thinking creatively, solving problems and appreciating people's differences. It's never too early to start practicing these skills.

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 program runs for three weeks in the summer, we have about 120 participants.

123 I am Me – A six week summer program that works with pre-K to 3rd 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 12-13, over 40 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 is a mentoring program for at-risk students in first thru sixth grade. We ran eight homework clubs this year. We had a total of 145 sessions with 100 students participating, 82 tutors and 8 supervising teachers of the clubs.

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 1,400 homes.
3. Ordered and prepared 2,500 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. Serves 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)
- 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: Just Girls Program, Fall and Spring Kids's Fair, Community Variety Show.
- Dodge Ball tournaments for middle school and high school students, run by Rise Above
- 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: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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746	HARTFORD INTERVAL HOUSE	\$2,000.00
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According to the 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 2013: 17 residents

Clients to be served in 2014: unknown

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

The Human Services Commission Recommends that the funding increase to \$2,000.00 for 2014-2015 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 2014-2015
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6250	<u>CONTRACTED SERVICES</u>	\$2,000
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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 2014-2015: Unknown

DEPARTMENT TOTAL

\$2,000



Working toward ending domestic violence

Honorary Directors

Eric Daniels, Esq.

Brad Davis

Brewster Perkins

Richard Graziano

2013 Board of Directors

Kenneth Hallden
President

Sharon Andersson
Vice President

Claudia LaRocque
Treasurer

Icy Mounds
Secretary

Cile Decker

Keith Depathy

Cynthia Enos

Carol Garlick

Jan Johnson, CFP

Pelagia Lynch, CPA

Marc Montminy

Sylvia de Haas Phillips

Cheryl Pytel

Erum Majid Randhawa

Kate Sims

Aida Vazquez

December 10, 2013

Ms. Doris R. Crayton, Director
Human Services Department
31 Arbor Way – P. O. Box 187
Ellington, CT 06029

Dear Ms. Crayton:

Enclosed is our completed 2014-2015 Ellington Human Services Funding Application. Thank you for your continuing support to Interval House. Please feel free to contact me with any questions, 860-246-9149 x312 or cecileenrico@intervalhousect.org.

Sincerely,

Cecile Enrico
Executive Director

Cecile Enrico
Executive Director

(Please Type)

2014-2015 Ellington Human Services Funding Application

Agency Name: **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**

Name of Fiscal Contact Person: Email Address: **Same as above**

Statement of Need Agency Will Address: **Last year Interval house provided services to over 6,000 victims of domestic violence and provided domestic violence education to almost 12,000 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 2013: **FY 7/1/2012 – 6/30/2013 – (17)**

Clients to be serviced in 2014: **Unknown**

Low Income Household **13**

Handicapped____

Elderly/Disabled____

Mental Health____

Children/Youth____

Substance Abuse____

Singles/Individuals____

Homeless____

Other (Explain) **We provide services to all victims of domestic violence regardless of age, sex, disability or race.**

Financial Support Requested for Fiscal Year 2014-15: **\$2000 – Our costs have increased.**

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 2014-15

		2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request
750 HUMAN SERVICES									
01-07-00-0750-10-5101	Full Time	173,856.88	170,143.00	0.00	170,143.00	89,153.40	178,449.00	(8,306.00)	182,764.00
01-07-00-0750-10-5102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0750-10-5103	Part Time	18,545.14	17,509.00	0.00	17,509.00	10,706.13	21,214.00	(3,705.00)	19,864.00
01-07-00-0750-10-5110	Other Benefits	650.00	650.00	0.00	650.00	150.00	650.00	0.00	650.00
01-07-00-0750-20-6222	Dues & Subscriptions	80.00	135.00	0.00	135.00	185.00	185.00	(50.00)	135.00
01-07-00-0750-20-6223	Travel	104.30	1,000.00	0.00	1,000.00	0.00	950.00	50.00	1,000.00
01-07-00-0750-20-6234	Professional Development	15.50	150.00	0.00	150.00	0.00	150.00	0.00	150.00
01-07-00-0750-20-6240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0750-20-6271	Repairs & Mnt Equipment	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-07-00-0750-20-6285	Donations	310.80	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
01-07-00-0750-30-6341	Office Supplies	1,480.52	1,000.00	0.00	1,000.00	233.50	1,000.00	0.00	1,000.00
01-07-00-0750-70-6765	Office Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		195,043.14	195,787.00	0.00	195,787.00	100,428.03	207,798.00	(12,011.00)	210,763.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

750

HUMAN SERVICES

\$210,763.00

Ellington residents seeking temporary assistance to help meet their basic need of food, shelter, heat, health care, and clothing, along with limited financial aid can call or visit the Human Services Department for assistance. Residents will be asked to provide income documentation, residency and identification.

Our programs and services are here to help individuals and families facing tough times with temporary assistance to provide stability in their life. Assistance is available through discretionary funds, Salvation Army, Operation Fuel, Tri-Town Fuel Bank, Ellington Fuel Bank, Food Share, Ellington Fuel Bank, Hockanum Valley Basic Needs Program, Soldiers Sailors, and Marine Fund.

Residents seeking extended assistance are referred to the State Department of Social Services (DSS) or Social Security Administration. Our Elderly Outreach Social Worker is a CHOICES Certified Counselor and can provide assistance and answer questions concerning Medicare.

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2014-2015	
		FY 2013-14	FY 2014-15
5101	FULL TIME PAYROLL		
	Human Service Director-Doris Crayton	\$70,999	\$72,774
	Youth Services Director-Diane Lasher-Penti	\$54,345	\$55,704
	Elderly Outreach Worker-Anna L. Turner	\$52,962	\$54,286
5103	PART TIME PAYROLL		
	Administrative Assistant- Cindy Boscarino	\$9,995	\$10,244
	Administrative Assistant-Tina Modzelewski	\$8,627	\$8,840
	Food Pantry Aide	\$780	\$780
	TOTAL SALARIES	\$197,708	\$202,628
5102	OVERTIME	\$0	\$0
	(description)		
5110	OTHER BENEFITS	\$650	\$650
	Employee Longevity Pay		
	TOTAL PAYROLL	\$198,358	\$203,278
6222	DUES & SUBSCRIPTIONS	\$135	\$135
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		
6223	TRAVEL	\$1,000	\$1,000
	The Elderly Outreach Worker and Youth Services Coordinator use their personal vehicles for home visits, meetings and conferences.		
6234	PROFESSIONAL DEVELOPMENT	\$150	\$150
	Conferences & Meetings		
6240	TELEPHONE	\$0	\$0
6271	REPAIRS & EQUIPMENT MAINT.	\$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: 2014-2015	
6285	DONATIONS 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.	\$5,000	\$5,000
6341	OFFICE SUPPLIES Office supplies for a staff of six, including front desk.	\$1,000	\$1,000
6765	OFFICE EQUIPMENT (description)	\$0	\$0
TOTAL OFFICE BUDGET		\$7,485	\$7,485
DEPARTMENT TOTAL		\$205,793	\$210,763

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

		2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
770 HEALTH DISTRICT										
01-07-00-0770-20-6250	Contracted Services	66,949.33	69,652.00	0.00	69,652.00	34,825.78	69,652.00	0.00	73,688.00	73,688.00
DEPARTMENT TOTAL		66,949.33	69,652.00	0.00	69,652.00	34,825.78	69,652.00	0.00	73,688.00	73,688.00
780 WELFARE										
01-07-00-0780-40-6401	Outdoor Relief-Single	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6402	Outdoor Relief-Family	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6407	Burials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6408	Non-Reimbursable	8,549.66	16,000.00	0.00	16,000.00	3,902.00	16,000.00	0.00	16,000.00	16,000.00
DEPARTMENT TOTAL		8,549.66	16,000.00	0.00	16,000.00	3,902.00	16,000.00	0.00	16,000.00	16,000.00
790 MUNICIPAL AGENT										
01-07-00-0790-10-5103	Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0790-20-6250	Contracted Services	1,798.08	1,800.00	0.00	1,800.00	563.81	1,800.00	0.00	2,000.00	2,000.00
01-07-00-0790-20-6285	Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		1,798.08	1,800.00	0.00	1,800.00	563.81	1,800.00	0.00	2,000.00	2,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

770	NORTH CENTRAL DISTRICT HEALTH DEPARTMENT	\$73,688.00
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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. Based on the State of Connecticut revised population figure of 15,799 the town's cost for FY 2014-2015 is \$73,687.93, this is an increase of \$4,036.39 over last year. This is a population increase of 197 residents.

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 2014-2015
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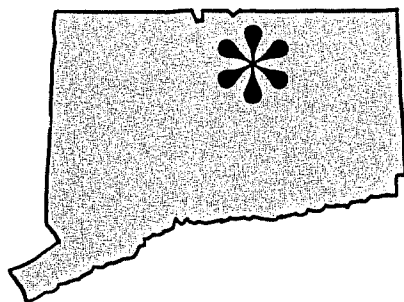
6250	<u>CONTRACTED SERVICES</u>	\$73,688
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Heath Department is governed by a Board of Directors in accordance with the Connecticut General Statues. North Central District Health Departments costs are based on town population. Ellington's population has increased by 197 residents over last year.

Number of Ellington residents to be served in 2014-2015: 15,799

DEPARTMENT TOTAL	<u>\$73,688</u>
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cc: Nick
Donis



NORTH CENTRAL DISTRICT HEALTH DEPARTMENT

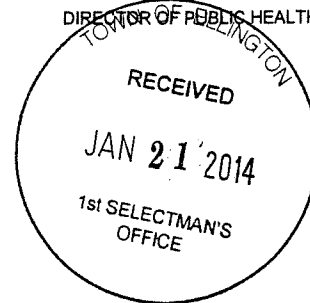
- ☐ ENFIELD – 31 North Main Street • P.O. Box 1222 • Enfield, CT 06083 • 860-745-0383 • Fax 745-3188
- ☐ VERNON – 375 Hartford Turnpike, Room 120 • Vernon, CT 06066 • 860-872-1501 • Fax 872-1531
- ☐ WINDHAM – Town Hall, 979 Main Street • Willimantic, CT 06226 • 860-465-3033 • Fax 465-3032
- ☐ STAFFORD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

MICHAEL A. PIRRO, M.P.H., M.P.A., R.S.

DIRECTOR OF PUBLIC HEALTH

January 16, 2014

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



Re: 2014-2015 Budget

Dear Mr. Blanchette:

Following a public hearing held on January 15, 2014, 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 special meeting that same evening, voted to approve and adopt a budget for the 2014-2015 fiscal year at a per capita rate of \$4.67 or an overall increase of 4.47%. The percentage increase to each town will vary based on the town's specific population change since last year.

Based on the State of Connecticut revised population figure of 15,779 for Ellington, an increase of 197 people, your town's cost for the 2014-2015 fiscal year is \$73,687.93, an increase of \$4,036.39 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,

Michael A. Pirro, MPH, R.S.
Director of Health

cc: Ellington Health Commission



**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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780	WELFARE (DISCRETIONARY ACCOUNT)	\$16,000.00
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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 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 2014-2015
6408	NON-REIMBURSABLE Discretionary emergency funds not covered by any other program.	\$16,000
DEPARTMENT TOTAL		\$16,000

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
790	MUNICIPAL AGENT
	\$2,000.00

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 seniors 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 2014-2015 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 restricted 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
- Annual Senior Health Fair & Flu Clinic
- Presentations and programs at the Ellington Senior Center
- Expenses for TRIAD senior safety programs and monthly Parkinson Disease Support Group monthly meetings

**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 2014-2015
6250	CONTRACTED SERVICES Directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	\$2,000
DEPARTMENT TOTAL		<u>\$2,000</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
795 SENIOR CENTER (Combined Budget with 795 Senior Center/845 Senior Center Building for Fiscal Year 2014-15)									
01-07-00-0795-10-5101 Full Time	51,198.50	49,577.00	0.00	49,577.00	26,835.54	51,961.00	(2,384.00)	53,254.00	53,254.00
01-07-00-0795-10-5102 Overtime	20.31	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
01-07-00-0795-10-5103 Part Time	77,591.78	87,812.00	13,000.00	100,812.00	49,433.81	104,246.00	(3,434.00)	108,255.00	108,255.00
01-07-00-0795-10-5109 Part Time-Instructors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-10-5110 Other Benefits	450.00	450.00	0.00	450.00	550.00	550.00	(100.00)	550.00	550.00
01-07-00-0795-10-5115 Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,620.00	22,620.00
01-07-00-0795-20-6222 Dues & Subscriptions	100.00	300.00	0.00	300.00	145.00	300.00	0.00	300.00	300.00
01-07-00-0795-20-6223 Travel	68.28	150.00	0.00	150.00	49.95	150.00	0.00	150.00	150.00
01-07-00-0795-20-6234 Professional Development	160.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
01-07-00-0795-20-6240 Telephone	0.00	0.00	0.00	0.00	214.06	525.00	(525.00)	700.00	700.00
01-07-00-0795-20-6241 Electricity	6,281.18	7,000.00	0.00	7,000.00	2,246.53	7,000.00	0.00	37,200.00	37,200.00
01-07-00-0795-20-6243 Water	432.26	1,000.00	0.00	1,000.00	138.90	1,000.00	0.00	2,710.00	2,710.00
01-07-00-0795-20-6244 Heating	5,060.31	7,000.00	0.00	7,000.00	1,077.49	7,000.00	0.00	14,400.00	14,400.00
01-07-00-0795-20-6250 Contracted Services	52,422.89	54,806.00	0.00	54,806.00	30,298.56	54,806.00	0.00	65,406.00	65,406.00
01-07-00-0795-20-6271 Repairs & Mnt Equipment	0.00	700.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00
01-07-00-0795-20-6272 Repairs & Mnt Building	1,603.61	1,500.00	0.00	1,500.00	1,190.35	1,500.00	0.00	1,500.00	1,500.00
01-07-00-0795-20-6273 Motor Vehicle Repairs	1,699.55	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
01-07-00-0795-30-6301 Program	2,121.11	4,500.00	0.00	4,500.00	650.32	4,500.00	0.00	4,000.00	4,000.00
01-07-00-0795-30-6341 Office Supplies	1,180.49	3,000.00	0.00	3,000.00	1,166.20	3,000.00	0.00	8,000.00	8,000.00
01-07-00-0795-30-6346 Technical Supplies	389.00	1,200.00	0.00	1,200.00	315.00	1,200.00	0.00	3,000.00	3,000.00
01-07-00-0795-70-6750 Senior Center Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6759 New Bus	4,326.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6765 Office Equipment	891.77	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	7,000.00	7,000.00
DEPARTMENT TOTAL	205,997.86	222,145.00	13,000.00	235,145.00	114,311.71	241,588.00	(6,443.00)	332,395.00	332,395.00

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2014-15

	2012-13 Actuals	2013-14 Approved Budget	2013-14 Trans/ Addl Appr.	2013-14 Adjusted Approved Budget	2013-14 First Six Months Actual	2013-14 Estimated Total Actuals	2013-14 (Over)\ Under	2014-15 Budget Request	2014-15 Board of Selectmen
795 SENIOR CENTER Programs									
01-07-00-0795-10-5101 Full Time	51,198.50	49,577.00	0.00	49,577.00	26,835.54	51,961.00	(2,384.00)	53,254.00	53,254.00
01-07-00-0795-10-5102 Overtime	20.31	0.00	0.00	0.00	0.00	0.00	0.00	1,000.00	1,000.00
01-07-00-0795-10-5103 Part Time	77,591.78	87,812.00	13,000.00	100,812.00	49,433.81	104,246.00	(3,434.00)	108,255.00	108,255.00
01-07-00-0795-10-5109 Part Time-Instructors	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-10-5110 Other Benefits	450.00	450.00	0.00	450.00	550.00	550.00	(100.00)	550.00	550.00
01-07-00-0795-10-5115 Custodians	0.00	0.00	0.00	0.00	0.00	0.00	0.00	22,620.00	22,620.00
01-07-00-0795-20-6222 Dues & Subscriptions	100.00	300.00	0.00	300.00	145.00	300.00	0.00	300.00	300.00
01-07-00-0795-20-6223 Travel	68.28	150.00	0.00	150.00	49.95	150.00	0.00	150.00	150.00
01-07-00-0795-20-6234 Professional Development	160.00	150.00	0.00	150.00	0.00	150.00	0.00	150.00	150.00
01-07-00-0795-20-6240 Telephone	0.00	0.00	0.00	0.00	214.06	525.00	(525.00)	700.00	700.00
01-07-00-0795-20-6241 Electricity	6,281.18	7,000.00	0.00	7,000.00	2,246.53	7,000.00	0.00	1,200.00	1,200.00
01-07-00-0795-20-6243 Water	432.26	1,000.00	0.00	1,000.00	138.90	1,000.00	0.00	450.00	450.00
01-07-00-0795-20-6244 Heating	5,060.31	7,000.00	0.00	7,000.00	1,077.49	7,000.00	0.00	2,400.00	2,400.00
01-07-00-0795-20-6250 Contracted Services	52,422.89	54,806.00	0.00	54,806.00	30,298.56	54,806.00	0.00	43,472.00	43,472.00
01-07-00-0795-20-6271 Repairs & Mnt Equipment	0.00	700.00	0.00	700.00	0.00	700.00	0.00	0.00	0.00
01-07-00-0795-20-6272 Repairs & Mnt Building	1,603.61	1,500.00	0.00	1,500.00	1,190.35	1,500.00	0.00	0.00	0.00
01-07-00-0795-20-6273 Motor Vehicle Repairs	1,699.55	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
01-07-00-0795-30-6301 Program	2,121.11	4,500.00	0.00	4,500.00	650.32	4,500.00	0.00	4,000.00	4,000.00
01-07-00-0795-30-6341 Office Supplies	1,180.49	3,000.00	0.00	3,000.00	1,166.20	3,000.00	0.00	8,000.00	8,000.00
01-07-00-0795-30-6346 Technical Supplies	389.00	1,200.00	0.00	1,200.00	315.00	1,200.00	0.00	3,000.00	3,000.00
01-07-00-0795-70-6750 Senior Center Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6759 New Bus	4,326.82	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6766 Building Equipment	891.77	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	7,000.00	7,000.00
DEPARTMENT TOTAL	205,997.86	222,145.00	13,000.00	235,145.00	114,311.71	241,588.00	(6,443.00)	258,001.00	258,001.00
845 SENIOR CENTER BUILDING									
01-08-00-0845-20-6240 Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0845-20-6241 Electricity	0.00	0.00	0.00	0.00	0.00	18,000.00	(18,000.00)	36,000.00	36,000.00
01-08-00-0845-20-6242 Gas	0.00	0.00	0.00	0.00	0.00	1,500.00	(1,500.00)	12,000.00	12,000.00
01-08-00-0845-20-6243 Water	0.00	0.00	0.00	0.00	0.00	1,000.00	(1,000.00)	2,260.00	2,260.00
01-08-00-0845-20-6250 Contracted Services	0.00	0.00	0.00	0.00	0.00	11,000.00	(11,000.00)	21,934.00	21,934.00
01-08-00-0845-20-6271 Repairs & Mnt Equipment	0.00	0.00	0.00	0.00	0.00	0.00	0.00	700.00	700.00
01-08-00-0845-20-6272 Repairs & Mnt Building	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,500.00	1,500.00
01-08-00-0845-20-6272 Construction & Mnt Materials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-08-00-0845-90-6900 Townwide Maintenance Pgm	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
EXPENDITURE TOTAL	0.00	0.00	0.00	0.00	0.00	31,500.00	(31,500.00)	74,394.00	74,394.00
Total of Departments	205,997.86	222,145.00	13,000.00	235,145.00	114,311.71	273,088.00	(37,943.00)	332,395.00	332,395.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION/HUMAN SERVICES

DIVISION: SENIOR CENTER

OBJECT

NUMBER

EXPENDITURE EXPLANATION

795	SENIOR CENTER/HUMAN SERVICES DEPARTMENT	\$332,395
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Senior Center Programs/Senior Center Building

The Senior Center is a place for individuals to meet with friends or to make new friends while enjoying a variety of programs, activities, and services that enhance independence and contribute to a healthy lifestyle.

Programs, Activities and Services:

- Exercise, dance, line and ballroom classes
- Social Parties
- Card and Board Games
- Ellington Singers
- Musical Learning Programs
- Crafts and Art Classes
- Foreign Language Classes
- Health Promotion Programs
- Educational Programs
- Technical Programs
- Volunteer Program
- Transportation Program
- Food Services Program

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2014-2015**

DEPARTMENT: HUMAN SERVICES COMMISSION/HUMAN SERVICES

DIVISION: SENIOR CENTER

OBJECT

NUMBER

EXPENDITURE EXPLANATION

795	SENIOR CENTER/HUMAN SERVICES DEPARTMENT	\$332,395
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Senior Center Programs/Senior Center Building

Grants Received:

The town received a grant in the amount of **\$3,750** from the North Central Area Agency on Aging (NCAAA) funded in part by the Older Americans Act. This grant is for transportation services for medical appointments (EMATS).

NEW GRANT-ENPP (Ellington Nutritional Partnership Program) \$5,250

NCAAA Award

The proposed 10,600 square foot new building for the Senior Center will have a full service kitchen, dining room, main activity room, arts and crafts room, card and games room, billiards room, technological room, health screen room and office space.

The new Senior Center **opened on January 6, 2014 from a "soft opening" phase into a transitional period.**

This budget request reflects an increase **for building utilities, programs, maintenance costs and custodial positions.**

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
		FY:2013-14	FY:2014-15
5101	FULL TIME PAYROLL	\$ 51,961	\$ 53,254
	Senior Center Director-Erin Graziani	\$ 51,961	\$ 53,254
5103	PART TIME PAYROLL	\$ 88,843	\$ 108,255
	Assistant to Director-Jean Baseel	\$ 22,386	\$ 22,945
	Driver-Peggy Anderson	\$ 20,601	\$ -
	Lead Driver - M. Joslin - New FY 2014-15	\$ -	\$ 24,731
	Driver-Michael Joslin	\$ 16,627	\$ -
	Drivers - P. Joyce/L. Worthington	\$ -	\$ 21,590
	Transportation Secretaries-	\$ 9,149	\$ 9,552
	Florence Brennan and Susan Shepard		
	Activities Coordinator	\$ 20,080	\$ 29,437
	TOTAL SALARIES	\$ 140,804	\$ 161,509
5102	OVERTIME	\$ -	\$ 1,000
5110	OTHER BENEFITS	\$ 450	\$ 550
	Employee Longevity Pay		
5115	CUSTODIANS	\$ -	\$ 22,620
	TOTAL PAYROLL	\$ 141,254	\$ 185,679
6222	DUES & SUBSCRIPTIONS		\$ 300
	Costs for CT Senior Center Association, the National Council on Aging and publications		
6223	TRAVEL		\$ 150
	Staff and volunteers who use personal vehicles for meetings, conferences, and errand runs		
6234	PROFESSIONAL DEVELOPMENT		\$ 150
	Staff to attend conferences and workshops, and courses on senior related topics		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
6240	TELEPHONE Cell phone	\$ 700
6241	ELECTRICITY Estimated for 16 Church Street	\$ 1,200
6243	WATER Estimated for 16 Church Street	\$ 450
6244	HEATING Estimated for 16 Church Street	\$ 2,400
6250	CONTRACTED SERVICES Rent for 16 Church Street \$ 17,700 My Senior Center Program \$ 1,607 Food Services Program \$ 20,000 Instructors \$ 4,000 Physical Exam for Drivers \$ 165	\$ 43,472
6271	REPAIRS & EQUIPMENT MAINT.	\$ -
6272	REPAIRS & BUILDING MAINT.	\$ -
6273	MOTOR VEHICLE REPAIRS Repairs not covered by warranty	\$ 1,500
6301	PROGRAMS	\$ 4,000
6341	OFFICE SUPPLIES Cost for office supplies, materials, printing of newsletter and brochures	\$ 8,000
6346	TECHNICAL SUPPLIES	\$ 3,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015
	Computer and fax supplies	
6759	<u>NEW BUS</u>	\$ -
6766	<u>BUILDING EQUIPMENT</u>	\$ 7,000
	Purchase of new equipment as needed	
TOTAL OFFICE BUDGET		<u>\$ 72,322</u>
DEPARTMENT TOTAL		<u>\$ 258,001</u>
LESS DEPARTMENT REVENUES		\$ 10,080
Projected revenue from programs and activities. Estimates based upon participation and fees to be collected for activities and food service program		
NET DEPARTMENT COST		\$ 247,921

**TOWN OF ELLINGTON
BUDGET REQUEST
845 SENIOR CENTER BUILDING**

Object No.	Description & Explanation(s)	FISCAL YEAR 2014-2015	
			<u>FY:2014-15</u>
6240	<u>TELEPHONE</u>	\$ -	\$ -
6241	<u>ELECTRICITY</u> Estimated cost for building		\$ 36,000
6242	<u>GAS</u> Estimated cost for kitchen and hot water		\$ 12,000
6243	<u>WATER</u> Estimated cost for building Fire Account	\$ 1,200 \$ 1,060	\$ 2,260
6250	<u>CONTRACTED SERVICES</u> Alarm monitoring services Cleaning six hours/month Adams & Adams Services USA Hauling & Recycling	\$ 250 \$ 1,524 \$ 18,000 \$ 2,160	\$ 21,934
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Estimated cost for building		\$ 700
6272	<u>REPAIRS & BUILDING MAINT.</u> Estimated cost for items not under warranty		\$ 1,500
DEPARTMENT TOTAL			<u>\$ 74,394</u>