

TOWN OF ELLINGTON
BUDGET TABLE 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
710 PUBLIC HEALTH NURSING	864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	#DIV/0!
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	1,100.00	0.00	1,100.00	1,100.00	1,100.00	0.00	1,000.00	1,000.00	90.91%
716 CORNERSTONE FOUNDATION INC.	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	3,000.00	3,000.00	200.00%
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	2,200.00	100.00%
725 YWCA/SACS	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	100.00%
726 NC REG MENTAL HEALTH BOARD, AMPLIFY, INC.	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00	100.00%
731 KIDSSAFE CT	1,500.00	2,500.00	0.00	2,500.00	2,500.00	2,500.00	0.00	3,000.00	3,000.00	120.00%
740 HOCKANUM VALLEY COMMUNITY COUNCIL	35,000.00	35,000.00	0.00	35,000.00	17,500.00	35,000.00	0.00	37,500.00	37,500.00	107.14%
745 YOUTH ACTIVITY PROGRAMS	186,733.42	218,464.00	1,855.00	220,319.00	95,575.73	210,010.00	10,309.00	214,851.00	214,851.00	97.52%
746 HARTFORD INTERVAL HOUSE	2,500.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	100.00%
750 HUMAN SERVICES	191,602.97	197,190.00	2,261.00	199,451.00	102,077.18	196,151.00	3,300.00	204,421.00	204,421.00	102.49%
770 HEALTH DISTRICT	75,630.65	76,117.00	0.00	76,117.00	38,058.16	76,117.00	0.00	76,901.00	76,901.00	101.03%
790 MUNICIPAL AGENT	1,286.15	2,000.00	0.00	2,000.00	524.87	2,000.00	0.00	2,000.00	2,000.00	100.00%
795 SENIOR CENTER	196,223.20	255,531.00	1,763.00	257,294.00	93,592.51	211,771.00	45,523.00	268,713.00	268,713.00	104.44%
GRAND TOTAL 700	698,632.39	797,694.00	5,879.00	803,573.00	360,720.45	744,441.00	59,132.00	819,678.00	819,678.00	102.00%



JOY HOLLISTER
Director of Human Services

STATE OF CONNECTICUT – COUNTY OF TOLLAND
INCORPORATED 1786

TOWN OF ELLINGTON

Human Services

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MEMO

Date: February 11, 2021
To: Board of Selectmen and Board of Finance
From: Joy Hollister, Human Services Director
Subject: FY 21/22 Budget Summary

The Human Services budget includes funding for programs and services offered through area non-profits, the North Central District Health Department, Youth Services, Human Services, Senior Center, and the newly formed Ad Hoc Committee on Diversity and Inclusion.

Through Youth Services, Human Services, and the Senior Center, we support all Ellington residents in need. Help provided includes assistance with food, home heating costs, electricity needs, health insurance counseling, crisis services, counseling services, recreational, educational, and prevention activities, advocacy, referrals, and many other programs and services.

COVID-19 has had a significant impact on how departments offer programs and services. Youth Services and Senior Center quickly adapted to offering online programming and services exclusively. Both departments received many accolades from their peers for being at the forefront of this. Fortunately, all three departments were able to adapt to the new changes with minimal overall expenditures, as well as, the budget saw overall savings due to having to stop transportation and food services for safety reasons.

For our FY 21/22 budget request, I would like to bring the following to your attention:

- Account 716 (Cornerstone) is requesting an increase in funding due to more Ellington residents seeking their services.
- Account 731 (Kidsafe) would like to offer a new program, Infant Massage, which enhances parent/infant communication, eases stress for parent and child, etc. Studies show that children who receive massage, among other things, grow into less aggressive and violent adults.
- Account 740 (Hockanum Valley) is requesting additional funds for basic needs (food pantry) as they have had an increase in participation from Ellington residents.
- Account 750 (Human Services):

- Requesting additional part-time hours to support the Food Pantry Aide who will manage the Little Food Pantry that is going to be installed at the Library. This increase will give the Aide position up to an additional two hours weekly.
- We are seeing residents who have higher rents and other living expenses and will be raising the cap we allow for monetary assistance from \$400 to \$500 through the non-reimbursable account.
- Now that in-person educational opportunities will be happening again, professional development funds will be used (by each department) for attendance at conferences and other needed training (to obtain required CEU's, etc.), which was not able to happen this past year.
- Account 790 (Senior Center):
 - It is anticipated that transportation and food services will begin again and therefore the request for funding amounts in line with previous years.
 - The Program line has been adjusted to reflect the actual costs of running programs (without taking into account revenue, as had been done in prior years).
- Account 1036 (Ad Hoc Committee on Diversity and Inclusion) is a new request for this recently created Committee. Their mission is to *promote a community that ensures welcoming attitudes, inclusion, equity, affirmation and respect of diversity in Ellington*. The Committee would like to use these funds for educational opportunities/events and create public awareness of their group and its mission.

I would be more than happy to provide more information or address any questions you may have, through inquiries with the Finance Director or First Selectman. Otherwise, I will be in attendance (in-person or remotely) at the scheduled budget hearings.

Thank you for your consideration.

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

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	864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
	864.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00

710 PUBLIC HEALTH NURSING

Contracted Services
DEPARTMENT TOTAL

01-07-00-00710-20-60250

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$0
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Visiting Nurse did not submit a request for funding again this year.

DEPARTMENT TOTAL	<hr/> \$0 <hr/>
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**TOWN OF ELLINGTON
BUDGET REQUEST
714 NUTMEG BIG BROTHERS BIG SISTERS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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NBBBS' focus is on young people experiencing challenging circumstances such as poverty or unstable home life. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community. These trained volunteers are required to provide 6-10 hours of mentoring with their match per month. Due to the difficulty COVID-19 has presented, with needing to do all mentoring remotely and lack of adequate technology, the number of mentors (Big) and mentees (Littles) has decreased. NBBBS expects the numbers to remain the same until the pandemic ends. They have engaged in public awareness campaigns and other methods to spread the word about their programs and services. They have also focused on innovative programs using online tools. They are hoping both will increase participation to past years levels. Research shows that mentoring programs decrease children's use of alcohol, illegal drugs, skipping school, and violence. 95% of Littles reported that their Big was very important to their life.

Number of Ellington residents served in 2020: 4

Number of Ellington residents to be served in 2021: 3

DEPARTMENT TOTAL	<hr/> \$1,000 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over/ Under)	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
716 CORNERSTONE FOUNDATION INC										
01-07-00-00716-20-60250 Contracted Services	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	3,000.00	3,000.00	0.00
DEPARTMENT TOTAL	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	3,000.00	3,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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Cornerstone Foundation provides shelter for homeless persons at their three shelters, food through the Community Soup Kitchen and Food Pantry, and clothing and household necessities through the Clothing Bank, etc. Due to COVID, the Soup Kitchen is spending an additional \$1,000 a month for supplies they would not normally need as persons needing a meal cannot enter the building. They have seen an increase in Ellington residents needing services over the last year, thus the request for additional funding. In 2019 they saw 165 residents and had anticipated serving 175 residents in 2020.

Number of residents served in 2020: 343

Number of residents to be served in 2021: 350

DEPARTMENT TOTAL

\$3,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over/ Under)	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00
	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	2,200.00	0.00

720 CONN LEGAL SERVICES
Contracted Services
DEPARTMENT TOTAL

01-07-00-00720-20-60250

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$2,200
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Connecticut Legal Services provides a broad range of civil legal services to low-income people financially eligible (those with adjusted incomes less than or equal to 125% federal poverty guidelines). This includes assistance with domestic violence, custody/visitation, special education, Supplemental Security Income benefits, Social Security Disability benefits, nursing home issues, consumer law issues, government benefits, access to healthcare services, employment, unemployment compensation, eviction prevention and energy assistance programs.

Number of Ellington residents served in 2020: 3 Households (10 members)

Number of Ellington residents to be served in 2021: At least 2 new households

DEPARTMENT TOTAL	<hr/> \$2,200 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00
	2,000.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	2,000.00	0.00

725 YWCA/SACS

Contracted Services
DEPARTMENT TOTAL

01-07-00-00725-20-60250

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$2,000
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YWCA/Sexual Assault Crisis Services (SACS) addresses the needs of victims/survivors of sexual violence and their loves ones, by providing trauma informed and empowerment based support and advocacy. Access to a 24-hour crisis hotline in English and Spanish, individual counseling, crisis intervention, support groups, accompaniment and advocacy throughout medical, police, and court procedures is provided. SACS also provides prevention education, professional development curriculum, information and referrals, as well as volunteer certification trainings. While COVID did effect some services, overall the majority of services maintained functioning and assistance was provided as normal.

Number of Ellington residents served in 2020: 7

Number of Ellington residents to be served in 2021: 11

DEPARTMENT TOTAL

\$2,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
726 NC REG MENTAL HEALTH BOARD,	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00	0.00
01-07-00-00726-20-60250 Contracted Services	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00	0.00
DEPARTMENT TOTAL	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	1,092.00	0.00

**TOWN OF ELLINGTON
BUDGET REQUEST**

726 NC REG MENTAL HEALTH BOARD (NCRMHB), AMPLIFY, INC.

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250 CONTRACTED SERVICES

\$1,092

Amplify is one of five regional behavioral health action organizations charged by the State of CT to study local needs, evaluate state funded behavioral health programs, and inform and influence the services to be provided by the Department of Mental Health and Addiction Services (DMHAS). In 2019, the North Central Regional Mental Health Board (NCRMHB) and East of the River Action for Substance Abuse Elimination, Inc. (ERASE) merged becoming Amplify, Inc. Their expanded scope of services includes community education and prevention activities that address mental health and addiction concerns for individuals across the lifespan (including children). Amplify works closely with Local Prevention Councils and offers integrated mental health and addiction development, service assessments, and advisory services for the 37 towns and cities in CT's North Center Region including Ellington. The work of Amplify has a direct impact on DMHAS services for Ellington residents. They are the town's quality assurance unit for state funded behavioral health services.

Number of Ellington residents served in 2020: 300

Number of Ellington residents to be served in 2021: 321

DEPARTMENT TOTAL

\$1,092

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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Kidsafe, Inc. is an affiliated program of The Village for Families and Children, Inc. Kidsafe CT has been working to prevent child abuse and neglect through education and support services since 1981. Funding will be used to provide two classes, each with 4-5 virtual, weekly sessions to teach parents Infant Massage. Classes will be led by a certified instructor and each session will build upon skills learned in previous sessions. Infant Massage benefits include parent-infant communication and helps parents understand and respond appropriately to baby's nonverbal cues, eases stress of parent who must be separated from child during the day, promote feelings of competence and confidence in caring for baby, provide special focused time that helps deepen bonding, increase parents' ability to help child relax in time of stress, among other benefits. Cross-culture studies show that babies who are held, massaged, carried, rocked and breast fed grow into less aggressive and violent adults who demonstrate a greater degree of compassion and cooperation. Also, recent research demonstrates benefits for premature infants, children with asthma, diabetes and certain skin disorders, in addition to, mothers with postpartum depression and improved bonding behavior and interactions between teenage mothers and their infants. This new program is what the increase in funds will support.

Number of Ellington residents served in 2020: 10

Number of Ellington residents to be served in 2021: 15

DEPARTMENT TOTAL

\$3,000

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen Recommend	2021-22 Board of Finance Recommend
740 HOCKANUM VALLEY COMMUNITY COUNCIL										
01-07-00-00740-20-60250 Contracted Services	35,000.00	35,000.00	0.00	35,000.00	17,500.00	35,000.00	0.00	37,500.00	37,500.00	0.00
DEPARTMENT TOTAL	35,000.00	35,000.00	0.00	35,000.00	17,500.00	35,000.00	0.00	37,500.00	37,500.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	ELDERLY AND DISABLED TRANSPORTATION SERVICE <u>CONTRACTED SERVICES</u>	\$	30,000
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Hockanum Valley Community Council, Inc. (HVCC) provides on demand transportation for elderly and disabled residents. Transportation services are aimed to be a low cost alternative to public transportation and private taxi services, with considerations made for the special needs of elderly and disabled populations. Transportation is provided in Ellington, Tolland and Vernon, or any town of equivalent distance to those areas. Priority is given for medical appointments. Transportation services saw a large decrease as a result of COVID, due to fear for the safety. While HVCC has resumed normal transportation services, utilization is still down and it's anticipated it will take time before they are back to typical ridership.

Number of Ellington residents served in 2020: 19
Number of Ellington residents to be served in 2021: 30

6250	OUT PATIENT COUNSELING <u>CONTRACTED SERVICES</u>	\$	5,000
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HVCC assists the Ellington Community with mental health and substance abuse services. This includes group, individual, family and psychiatric therapy. Anxiety, depression and substance abuse are common reasons for needing treatment. Due to COVID, they are only doing telemedicine. They have found that this is not an obstacle for them.

Number of Ellington residents served in 2020: 130
Number of Ellington residents to be served in 2021: 140

6250	BASIC NEEDS <u>CONTRACTED SERVICES</u>	\$	2,500
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This is a new request. HVCC has a food pantry that is open to residents to use once per week and they have seen an increase in usage over the years. Ellington residents now make up a significant portion of pantry clients. In order to

better assist these clients, HVCC is looking to increase support for the operations and direct expenses of the pantry.

Number of Ellington residents served in 2020: 62 (805 total visits)

Number of Ellington residents to be served in 2021: 70

DEPARTMENT TOTAL

\$ 37,500

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

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745 YOUTH ACTIVITY PROGRAMS										
01-07-00-00745-10-50101	110,113.43	126,811.00	1,855.00	127,666.00	63,833.77	127,666.00	0.00	129,088.00	129,088.00	0.00
01-07-00-00745-10-50103	34,918.21	51,344.00	0.00	51,344.00	22,496.94	51,344.00	0.00	52,763.00	52,763.00	0.00
01-07-00-00745-10-50104	25,523.14	36,309.00	0.00	36,309.00	8,386.05	26,000.00	10,309.00	28,000.00	28,000.00	0.00
01-07-00-00745-20-60250	4,908.73	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00745-30-60346	11,269.91	5,000.00	0.00	5,000.00	858.97	5,000.00	0.00	5,000.00	5,000.00	0.00
DEPARTMENT TOTAL	186,733.42	218,464.00	1,855.00	220,319.00	95,575.73	210,010.00	10,309.00	214,851.00	214,851.00	0.00

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

Object No.	Description & Explanation(s)	FY 2020-21 <u>Revised</u>	FY 2021-22
5101	<u>FULL TIME</u>	\$ 127,668	\$ 129,088
	Youth Services Director-Lasher-Penti*	\$ 76,053	\$ 76,053
	Asst Youth Services Director - Harp**	\$ 51,615	\$ 53,035
5103	<u>PART TIME</u>	\$ 51,350	\$ 52,763
	Prevention Coordinator - Condron**	\$ 27,300	\$ 28,051
	Program Coordinator - Maitland**	\$ 24,050	\$ 24,712
	**Union		
5104	<u>SEASONAL</u>	\$36,309	\$28,000
	Instructors, Parent Educator/Therapist, Program Assistant and Coordinators		
	TOTAL PAYROLL	<u>\$215,327</u>	<u>\$209,851</u>
6250	<u>CONTRACTED SERVICES</u>		\$0
6346	<u>PROGRAM MATERIALS AND SUPPLIES</u>		\$5,000
	TOTAL PROGRAM MATERIALS AND SUPPLIES		<u>\$5,000</u>
	DEPARTMENT TOTAL		<u>\$214,851</u>
	PROJECTED REVENUE	\$8,000	<u>\$8,000</u>
	NET COST		<u>\$206,851</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

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746 HARTFORD INTERVAL HOUSE										
01-07-00-00746-20-60250	2,500.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00
DEPARTMENT TOTAL	2,500.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	3,000.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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Interval House provides life-saving and changing services to victims of domestic violence in 24 towns both east and west of the Connecticut River, including: 24-hour hotline, emergency safe house, planning and counseling, and advocacy in the civil and criminal court systems. They work tirelessly to ensure clients have the assistance they need to establish independence from abusers and live safer lives. In Ellington, Interval House has helped 90 people impacted by Domestic Violence since 2015 through 344 contacts with their agency (hotline calls, nights in their shelter, counseling sessions with an advocate, or legal advocacy in court). Due to COVID, there has been unprecedented spikes in numbers. Isolation is the perfect breeding ground for domestic violence. This has resulted in a 25% increase in the number of individuals looking for help, adding \$150,000 in additional, unbudgeted expenses.

Number of Ellington residents served in 2020: 19

Number of Ellington residents to be served in 2021: 20

DEPARTMENT TOTAL	<hr/> \$3,000 <hr/>
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TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over)\ Under	2021-22 Budget Request	2021-22 Board of Selectmen Recommend	2021-22 Board of Finance Recommend
750 HUMAN SERVICES										
01-07-00-00750-10-50101	175,113.59	174,271.00	2,261.00	176,532.00	97,911.36	176,532.00	0.00	178,482.00	178,482.00	0.00
01-07-00-00750-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-10-50103	3,676.94	6,319.00	0.00	6,319.00	2,642.12	6,319.00	0.00	7,639.00	7,639.00	0.00
01-07-00-00750-10-50110	250.00	250.00	0.00	250.00	250.00	250.00	0.00	250.00	250.00	0.00
01-07-00-00750-20-60222	25.00	300.00	0.00	300.00	0.00	300.00	0.00	300.00	300.00	0.00
01-07-00-00750-20-60223	49.07	150.00	0.00	150.00	0.00	150.00	0.00	50.00	50.00	0.00
01-07-00-00750-20-60234	1,110.00	500.00	0.00	500.00	158.85	500.00	0.00	1,200.00	1,200.00	0.00
01-07-00-00750-20-60240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-20-60271	0.00	200.00	0.00	200.00	0.00	200.00	0.00	0.00	0.00	0.00
01-07-00-00750-20-60285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00750-30-60341	2,645.34	900.00	0.00	900.00	786.36	1,500.00	(600.00)	1,500.00	1,500.00	0.00
01-07-00-00750-30-60408	7,492.00	14,000.00	0.00	14,000.00	0.00	10,000.00	4,000.00	14,000.00	14,000.00	0.00
01-07-00-00750-70-60765	1,241.03	300.00	0.00	300.00	328.49	400.00	(100.00)	1,000.00	1,000.00	0.00
DEPARTMENT TOTAL	191,602.97	197,190.00	2,261.00	199,451.00	102,077.18	196,151.00	3,300.00	204,421.00	204,421.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22	
		FY 2020-21 (revised)	FY 2021-22
5101	FULL TIME PAYROLL	\$ 176,532	\$ 178,482
	Human Service Director-Hollister *	\$ 92,665	\$ 92,665
	Elderly Outreach Worker-Stack**	\$ 63,882	\$ 65,639
	Admin Secretary II-Shared with Recreation-Mather** Hired	\$ 19,638	\$ 20,178
	Adjust to actual budget	\$ 347	
5103	PART TIME PAYROLL	\$ 6,319	\$ 7,639
	Food Pantry Aide	\$ 3,884	\$ 5,204
	Additional hours for special projects (Holiday programs, Commission Meetings, etc.)	\$ 2,435	\$ 2,435
	* Salary is in negotiation		
	** Union		
	TOTAL SALARIES	\$ 182,851	\$ 186,121
5102	OVERTIME	\$ -	\$ -
5110	OTHER BENEFITS	\$ 250	\$ 250
	Employee Longevity Pay		
	TOTAL PAYROLL	\$ 183,101	\$ 186,371
6222	DUES & SUBSCRIPTIONS		\$ 300
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		
6223	TRAVEL		\$ 50
	Staff use their personal vehicles for home visits, meetings and conferences.		
6234	PROFESSIONAL DEVELOPMENT		\$ 1,200
	Conferences & Meetings		
6240	TELEPHONE		\$ -
	Paid through 810-240		
6271	REPAIRS & EQUIPMENT MAINT.		\$ -
6285	DONATIONS		\$ -

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
6341	<u>OFFICE SUPPLIES</u> Office supplies for a staff of six, including front desk.	\$ 1,500
6408	<u>Non-Reimbursable</u> Discretionary emergency funds not covered by any other program. Fund usage varies year to year based on community needs (help with rent, medical expenses, etc.) and unpredictable emergency situations (fires, housing relocation, etc.) Moved from 780 to 750 to consolidate budget.	\$ 14,000
6765	<u>OFFICE EQUIPMENT</u> Couch, chairs, other needs	\$ 1,000
TOTAL OFFICE BUDGET		<u>\$ 18,050</u>
DEPARTMENT TOTAL		<u>\$ 204,421</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over/ Under)	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
770 HEALTH DISTRICT	75,630.65	76,117.00	0.00	76,117.00	38,058.16	76,117.00	0.00	76,901.00	76,901.00	0.00
01-07-00-00770-20-60250 Contracted Services DEPARTMENT TOTAL	75,630.65	76,117.00	0.00	76,117.00	38,058.16	76,117.00	0.00	76,901.00	76,901.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
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6250	<u>CONTRACTED SERVICES</u>	\$76,901
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population. Ellington's population is consistently growing, therefore the increase of \$784.56 from last year.

Number of Ellington residents to be served in 2020: 16467

DEPARTMENT TOTAL

\$76,901

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over) Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance Recommend
01-07-00-00790-10-50103	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00790-20-60250	1,286.15	2,000.00	0.00	2,000.00	524.87	2,000.00	0.00	2,000.00	2,000.00	0.00
01-07-00-00790-20-60285	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	1,286.15	2,000.00	0.00	2,000.00	524.87	2,000.00	0.00	2,000.00	2,000.00	0.00

790 MUNICIPAL AGENT

Part Time
Contracted Services
Donations

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
6250	<u>CONTRACTED SERVICES</u> Directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	\$2,000
DEPARTMENT TOTAL		<u>\$2,000</u>

TOWN OF ELLINGTON
BUDGET REPORT 2021-22

	2019-20 Actuals	2020-21 Approved Budget	2020-21 Trans/ Addl Appr.	2020-21 Adjusted Approved Budget	2020-21 First Six Months Actual	2020-21 Estimated Total Actuals	2020-21 (Over) Under	2021-22 Budget Request	2021-22 Board of Selectmen	2021-22 Board of Finance
795 SENIOR CENTER										
01-07-00-00795-10-50101	152,182.33	161,898.00	1,763.00	163,661.00	81,840.10	163,661.00	0.00	166,195.00	166,195.00	0.00
01-07-00-00795-10-50102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-10-50103	27,494.13	66,632.00	0.00	66,632.00	5,076.82	27,500.00	39,132.00	66,632.00	66,632.00	0.00
01-07-00-00795-10-50109	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-10-50110	550.00	550.00	0.00	550.00	550.00	550.00	0.00	100.00	100.00	0.00
01-07-00-00795-10-50115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60222	295.48	250.00	0.00	250.00	18.70	250.00	0.00	400.00	400.00	0.00
01-07-00-00795-20-60223	104.05	1,420.00	0.00	1,420.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60234	1,064.30	1,420.00	0.00	1,420.00	0.00	500.00	920.00	1,420.00	1,420.00	0.00
01-07-00-00795-20-60240	523.37	660.00	0.00	660.00	207.26	510.00	150.00	0.00	0.00	0.00
01-07-00-00795-20-60241	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60243	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60244	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60250	7,401.49	17,321.00	0.00	17,321.00	592.39	7,000.00	10,321.00	17,066.00	17,066.00	0.00
01-07-00-00795-20-60271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60272	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-20-60273	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-30-60301	3,947.22	1,000.00	0.00	1,000.00	3,582.99	8,500.00	(7,500.00)	14,750.00	14,750.00	0.00
01-07-00-00795-30-60341	716.81	2,000.00	0.00	2,000.00	292.16	1,000.00	1,000.00	1,500.00	1,500.00	0.00
01-07-00-00795-30-60346	1,944.02	3,000.00	0.00	3,000.00	1,432.09	2,000.00	1,000.00	500.00	500.00	0.00
01-07-00-00795-70-60750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-00795-70-60766	0.00	300.00	0.00	300.00	0.00	300.00	0.00	150.00	150.00	0.00
DEPARTMENT TOTAL	196,223.20	255,531.00	1,763.00	257,294.00	93,592.51	211,771.00	45,523.00	268,713.00	268,713.00	0.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22	
		FY 2020-21 <u>Revised</u>	FY 2021-22
5101	<u>FULL TIME PAYROLL</u>	\$ 163,680	\$ 166,195
	Senior Center Director-vacant	\$ 72,262	\$ 72,262
	Senior Center Asst Director Baer**	\$ 51,615	\$ 53,035
	Admin Secretary - Goss**	\$ 39,803	\$ 40,898
5103	<u>PART TIME PAYROLL</u>	\$ 66,632	\$ 66,632
	Lead Driver- K. McCarthy (Promoted 6/1/18)	\$ 25,688	\$ 25,688
	Drivers-Magurany and Balkan	\$ 16,224	\$ 16,224
	Transportation Secretary - J. Jutla	\$ 5,720	\$ 5,720
	Bookkeeper- E. Botti	\$ 9,100	\$ 9,100
	Food Services - C. Rich (Seasonal)	\$ 9,900	\$ 9,900
	<i>*Salaries are in negotiation</i>		
	<i>**Union</i>		
	TOTAL SALARIES	\$ 230,312	\$ 232,827
5102	<u>OVERTIME</u>	\$ -	\$ -
	Custodians		
5110	<u>OTHER BENEFITS</u>	\$ 550	\$ 100
	Longevity Pay		
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	<i>Function transferred to DPW</i>		
	TOTAL PAYROLL	\$ 230,862	\$ 232,927
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 400
	CT Senior Center Association, National Council on Aging, newspaper and magazine subscriptions		
6223	<u>TRAVEL</u>		\$ -
	Staff and volunteers who use personal vehicles for meetings, errands, conferences, and workshops		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 1,420

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2021-22
	Staff and volunteers to attend conferences and workshops	
6240	TELEPHONE Moved to 810-240	\$ -
6250	CONTRACTED SERVICES Kitchen, Sr Ctr software maint and Transportation costs. FY21-22 having more costs robocalls, added features to My Senior Center. Revenue offset estimate \$10,000 (not included here)	\$ 17,066
6273	MOTOR VEHICLE REPAIRS Covered by Public Works	\$ -
6301	PROGRAMS Funds for special programs, activities, entertainment and volunteers program 5 Year Average of \$14,727, Revenue 5 Year Average of \$14,364 Net Cost to Town Average of \$363	\$ 14,750
6341	OFFICE SUPPLIES Cost for office supplies, materials, printing of newsletter, and special programs brochures	\$ 1,500
6346	TECHNICAL SUPPLIES Toner	\$ 500
6759	NEW BUS	\$ -
6765	OFFICE EQUIPMENT	\$ -
6766	BUILDING EQUIPMENT	\$ 150
TOTAL OFFICE BUDGET		\$ 35,786
DEPARTMENT TOTAL		\$ 268,713