

North Central District Health
Account Code #10455220

Narrative:

The North Central District Health Department serves as the Department of Health for the Town of Vernon. The cost for these services are based on a per capita rate as follows:

\$4.27 x 29,205 population

The request reflects a decrease in population from 30,182 used for the prior year's calculation and an increase in the per capita rate from \$4.17.

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|----------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 120,848 | \$ 125,859 | \$ 124,706 | \$ 124,706 | \$ (1,153) | -0.92% |
| | | - | | | | | |
| | Total: | \$ 120,848 | \$ 125,859 | \$ 124,706 | \$ 124,706 | \$ (1,153) | -0.92% |
| | Total Excluding Wages: | \$ 120,848 | \$ 125,859 | \$ 124,706 | \$ 124,706 | \$ (1,153) | -0.92% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|---------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 120,848 | 125,859 | 125,859 | 62,929 | 125,859 | 10455220 | 58700 | GRANTS - HUMAN SERVICES | 124,706 | 124,706 | 124,706 |
| 120,848 | 125,859 | 125,859 | 62,929 | 125,859 | | | 58000 SUB TOTAL | 124,706 | 124,706 | 124,706 |
| 120,848 | 125,859 | 125,859 | 62,929 | 125,859 | | | DEPARTMENT TOTAL | 124,706 | 124,706 | 124,706 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|--|-------------------------|----------------------|--------------------------|
| 10455220 | NORTH CENTRAL DISTRICT HEALTH | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | |
| | POPULATION 29,205 X \$4.27:PRIOR RATE 30,182 X\$4.17 | 124,706 | 124,706 | 124,706 |
| | Total Object | <u>124,706</u> | <u>124,706</u> | <u>124,706</u> |
| Grand Total | 10455220 NORTH CENTRAL DISTRICT HEALTH | <u>124,706</u> | <u>124,706</u> | <u>124,706</u> |

Visiting Nurse & Health Services of CT
Account Code #10455221

Department Summary:

| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------|-------------------------------|---------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------|--------------------------|
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 14,338 | \$ 12,249 | \$ 12,249 | \$ 12,249 | \$ - | 0.00% |
| | Total: | \$ 14,338 | \$ 12,249 | \$ 12,249 | \$ 12,249 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 14,338 | \$ 12,249 | \$ 12,249 | \$ 12,249 | \$ - | 0.00% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - VISITING NURSE& HEALTH SERVICE

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|--------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 14,338 | 12,249 | 13,132 | 8,488 | 12,249 | 10455221 | 58700 | GRANTS - HUMAN SERVICES | 12,249 | 12,249 | 12,249 |
| 14,338 | 12,249 | 13,132 | 8,488 | 12,249 | | | 58000 SUB TOTAL | 12,249 | 12,249 | 12,249 |
| 14,338 | 12,249 | 13,132 | 8,488 | 12,249 | | | DEPARTMENT TOTAL | 12,249 | 12,249 | 12,249 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|---|-------------------------|----------------------|--------------------------|
| 10455221 | VISITING NURSE& HEALTH SERVICE | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | |
| | WELLNESS-HOME HEALTH,HOSPICE,NURSING (67 VISITS @\$97.70/VISIT) | 6,546 | 6,546 | 6,546 |
| | COMMUNITY-ELDER WELLNESS (70 @ \$48/HOUR) | 3,360 | 3,360 | 3,360 |
| | IN-HOME SUPPRT - HOME HEALTH AID (31 @ \$29.48/HOUR) | 913 | 913 | 913 |
| | IN-HOME SUPPORT-HOMEMAKERS (34 @ \$16.32/HOUR) | 555 | 555 | 555 |
| | IN-HOME SUPPORT - MEALS-ON-WHEELS (100 @ \$8.75/2 MEAL PACKET) | 875 | 875 | 875 |
| | Total Object | 12,249 | 12,249 | 12,249 |
| Grand Total | 10455221 VISITING NURSE& HEALTH SERVICE | 12,249 | 12,249 | 12,249 |

Project Description

A. Project Title: Visiting Nurse & Health Services of Connecticut, Inc.

C. Name of fiscal contact person: Christine McGuire Chief Financial Officer
Name Title

E. Services to be provided:

Meals-On-Wheels
Homemaker

F. Projected unduplicated number of Vernon residents to be served:

Adults: 1100

Youth/Children: _____

Families: _____

G. How do Vernon residents access services: Residents are referred by hospital discharge planners, their physician, social service Agencies or a resident may request services. Services are provided in the resident's home, at the Adult Day Center located in Tolland (transportation is available to Vernon residents) at senior housing sites and at the town Senior Center.

H. Budget summary:

| | | | |
|--|----------------------------|---------------|---------------|
| TOTAL PROJECT BUDGET | | | \$21,459,126. |
| Other Revenue by Source: | Medicare/Medicaid, Hospice | \$18,020,221. | |
| Other Revenue by Source: | Private Insurance & Other | \$3,426,656. | |
| Funds Requested from the Town of Vernon: | | \$12,249. | |
| TOTAL PROJECT REVENUES: | | | \$21,459,126. |

Town of Vernon Grant Application
Fiscal Year July 1, 2012 - June 30, 2013
ATTACHMENT A

I. What is the percentage increase in your Agency **expenses** this year versus last year? 2.04%

J. What is the percentage increase in your Agency **revenue** this year versus last year? -.5%

K. What new revenue sources is your agency seeking this year?

- a. We have incorporated grant writing into our Fundraising and Development coordinator position. Currently, we have been successful in obtaining a \$20,000 grant to create an information technology long term plan through the Hartford Foundation. We are also working to identify grant opportunities available as the result of the Healthcare Reform Act.

M. What other municipalities provide funding to your organization?

| <u>TOWN</u> | <u>AMOUNT</u> |
|---------------|---------------|
| Manchester | \$84,260 |
| Ellington | \$3,500 |
| South Windsor | \$17,825 |
| Tolland | \$8,320 |
| Coventry | \$4,000 |
| Bolton | \$5,500 |
| East Windsor | \$5,740 |
| Enfield | \$581 |

Hockanum Valley Community Council
Account Code #10456222

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|----------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 165,367 | \$ 165,000 | \$ 200,000 | \$ 165,000 | \$ - | 0.00% |
| | Total: | \$ 165,367 | \$ 165,000 | \$ 200,000 | \$ 165,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 165,367 | \$ 165,000 | \$ 200,000 | \$ 165,000 | \$ - | 0.00% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|---------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 165,367 | 165,000 | 165,000 | 125,027 | 165,000 | 10456222 | 58700 | GRANTS - HUMAN SERVICES | 200,000 | 165,000 | 165,000 |
| 165,367 | 165,000 | 165,000 | 125,027 | 165,000 | | | 58000 SUB TOTAL | 200,000 | 165,000 | 165,000 |
| 165,367 | 165,000 | 165,000 | 125,027 | 165,000 | | | DEPARTMENT TOTAL | 200,000 | 165,000 | 165,000 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|--|-------------------------|----------------------|--------------------------|
| 10456222 | HOCKANUM VALLEY COMMUNITY COUN | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | |
| | BASIC MATERIAL NEEDS - TRI-TOWN PANTRY | 20,000 | 10,000 | 10,000 |
| | SENIOR CITIZENS & DISABLED TRANSIT | 122,000 | 97,000 | 97,000 |
| | ELDERLY OUTREACH & MANAGEMENT SERVICE | 18,000 | 18,000 | 18,000 |
| | HVCC COUNSELING - OUTPATIENT MENTAL HEALTH | 40,000 | 40,000 | 40,000 |
| | Total Object | <u>200,000</u> | <u>165,000</u> | <u>165,000</u> |
| Grand Total | 10456222 HOCKANUM VALLEY COMMUNITY COUN | <u>200,000</u> | <u>165,000</u> | <u>165,000</u> |

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

- A. Program Title: Human Services (Basic Human Needs)
- B. Name of program contact person: David M. O'Rourke Chief Operations Officer
Name Title
Tel #: 860-872-9825
- C. Name of fiscal contact person: Stephanie Charney Chief Financial Officer
Name Title
Tel #: 860-872-7727

- D. Statement of Need program will address:
Hunger
Unemployment/underemployment
Poverty
Housing - eviction progress prevention
Need for assistance in accessing said services - energy assistance, food stamp
Referrals for legal services, educational programs, budgeting and cooking

- E. Services to be provided:
Emergency food - basic needs
Basic skills training
Community service
Assessment & referral
Advocacy, holiday support & community organization

- F. Projected **unduplicated** number of Vernon residents to be served:

Adults: 2,400 Youth/Children: 1,800 Families: 1,800

Actual **unduplicated** number of Vernon residents served in the past 3 fiscal years:

FY 2009-10 Adults: 1,906 Youth/Children: 1,109 Families: 1,103

FY 2010-11 Adults: 2,094 Youth/Children: 1,340 Families: 1,397

FY 2011-12 Adults: 2,400 Youth/Children: 1,600 Families: 1,500

- G. How do Vernon residents access services: Please see attachment.

H. **Budget Summary:**

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 2,312,232 |
| Total Program Budget | \$ 203,302 |
| Total Board Fund-raising: | \$ 290,000 |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|-------------------------------------|-------------------|------------------|
| Fundraising and donations | \$ 104,102 | \$ |
| Other Revenue: United Way | \$ | \$ 48,500 |
| Other Revenue: Foundations | \$ | \$ 25,000 |
| Other Revenue: Agency revenue | \$ 5,700 | \$ |
| | \$ | \$ |
| | \$ | \$ |
| Funds requested from Town of Vernon | \$ | \$ 20,000 |
| | \$ | \$ |
| Total | \$ 109,802 | \$ 93,500 |

- I. What is the percentage increase in your Agency **expenses** this year versus last year? 9 %
- J. What is the percentage increase in your Agency **revenue** this year versus last year? 7 %
- K. What new revenue sources is your agency seeking this year?

We are always seeking new sources of revenue. We are alerted when new grants become available locally and also seek national grants that can benefit our programs. We have also reached out to foundations for support. Local food drives are coordinated every quarter and we run at least six fundraisers per year.

- L. What other municipalities provide funding to your organization?

| Town | Amount |
|--------------|-----------|
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

H.

Hockanum Valley Community Council, Inc.

ATTACHMENT - CLIENT NEED HUMAN SERVICES - TOWN PANTRY

Introduction:

Clients can shop for the items they wish to have. This is a huge difference from the more restricted method of pre-packaged bags of food. The pantry increased its operating hours to accommodate more clients. The pantry offers a free shuttle to Rockville residents to and from the pantry on Wednesdays. The program's new walk in freezer has allowed for increased inventory of dairy, meats and frozen foods

Individuals come to the pantry through referrals from the town of Vernon, Churches, Schools, VNA, RGH, other Community Agencies and businesses, walk-ins and also other towns.

An individual requests assistance for the first time through the following steps:

1. Face-to-face interview. Information is taken regarding family income, housing, employment, and other social service issues families may have.
2. Clients are assisted in accessing needed services; such as, energy assistance, basic needs, baby items, and clothing.

Highlights

1. Bread is delivered one time a week from FoodShare. Also, volunteers pick up and deliver bread and baked goods from Stop & Shop six days a week, Big Y, Gerry's Donuts, Dunkin Donuts and Panera Bread once a week.
2. Provides educational workshops on nutrition, Managed Care, budgeting, safety and other appropriate topics. Subjects vary.
3. Distributes holiday baskets and gifts at Christmas and Thanksgiving serving as the community's focal point for distribution. Communicating with other agencies on clients each is serving for no over lapping of services.
4. HVCC's pantry secures and distributes school supplies in the fall. Vernon Social Services – shoes and a diaper program.
5. Services as work site for court referred Community Service Workers providing the agency with educating the public to the needs of the poor.
6. Distribution of hats, gloves and scarves free to low-income clients contributed by churches, scouts, schools, local businesses and individuals.
7. Snack packs to families of school children who come into the pantry.
8. Provides home delivery services to 22 home bound clients weekly.
9. Distribution of baby formula and new baby clothing to low-income moms donated by local churches
10. Efforts to increase foods have resulted in alliances with local stores, businesses and farmers.
11. Food drives at local grocery stores.
12. Free haircuts offered through Cut Ups Hair Salon located in Vernon Connecticut.
13. Free spading and neutering of pets through Town and Country Veterinarian located in Vernon, Connecticut.

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

A. Program Title: Transportation Services

B. Name of program contact person: David M. O'Rourke Chief Operations Officer
Name Title
Tel #: 860-872-9825

C. Name of fiscal contact person: Stephanie Charney Chief Financial Officer
Name Title
Tel #: 860-872-7727

D. Statement of Need program will address:

Increasing numbers of elderly people and the increasing age of this population, combined with a lack of public transportation create a health situation wherein the availability of special transportation means a life of independence vs. dependence, isolation, withdrawal and premature senility. Transportation is an essential service for the elderly and disabled.

E. Services to be provided:

Transportation for elderly and/or disabled residents of Vernon who have no other way to access their community. Preference is given to medical trips, but shopping, banking and other personal business is also essential to independent living. Many times Dial-a-Ride is the only means available for a wife or husband to visit their spouse in a nursing home. Service within towns of Vernon, Ellington and Tolland, Monday through Friday for all services mentioned and Manchester for medical appointments only.

F. Projected **unduplicated** number of Vernon residents to be served:

Adults: 440 Youth/Children: 0 Families: 0

Actual **unduplicated** number of Vernon residents served in the past 3 fiscal years:

FY 2009-10 Adults: 344 Youth/Children: 0 Families: 0

FY 2010-11 Adults: 375 Youth/Children: 0 Families: 15

FY 2011-12 Adults: 505 Youth/Children: 0 Families: 30

G. How do Vernon residents access services:

Reservations are taken by phone and scheduled up to four weeks in advance for medical appointments and two weeks in advance for personal needs.

H. **Budget Summary:**

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 2,312,232 |
| Total Program Budget | \$ 941,751 |
| Total Board Fund-raising: | \$ 290,000 |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|--|-------------------|-------------------|
| Other Revenue: Fee for services/ Program income | \$ 672,394 | \$ |
| Other Revenue: State funding | \$ | \$ 141,357 |
| Other Revenue: Federal grant NCAAAA | \$ | \$ 6,000 |
| | \$ | \$ |
| | \$ | \$ |
| Funds requested from Town of Vernon | \$ | \$ 122,000 |
| | \$ | \$ |
| | \$ | \$ |
| Total | \$ 672,394 | \$ 269,357 |

- I. What is the percentage increase in your Agency expenses this year versus last year? 9 %
- J. What is the percentage increase in your Agency revenue this year versus last year? 7 %
- K. What new revenue sources is your agency seeking this year?

We are always seeking new sources of revenue. We are alerted when new grants become available locally and also seek national grants that can benefit our programs. We have also reached out to foundations for support. Local food drives are coordinated every quarter and we run at least six fundraisers per year.

- L. What other municipalities provide funding to your organization?

| Town | Amount |
|---------------------------------|-------------------|
| Ellington | \$ 25,000 |
| Tolland | \$ 26,471 |
| Manchester (fee for service) | \$ 162,048 |
| East Hartford (fee for service) | \$ 180,275 |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ 393,794 |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

Hockanum Valley Community Council, Inc.

Statement of Need Project will Address
TRANSPORTATION FOR ELDERLY AND DISABLED PEOPLE

Transportation is an essential service for the elderly and disabled residents of Vernon, providing access to the medical, daily living, business and social resources needed to maintain the health, safety and economic climate of the community. Public transportation is extremely limited in Vernon

Elderly and/or disabled residents are frequently unable to use what public transportation does exist. They usually do not have private automobiles because of disability or income constraints. Transportation becomes a vital element in maintaining independence for the senior or disabled citizen and in reducing the stress of families who find themselves unable to provide needed rides due to distance, job commitments or competing transportation needs of children.

Updated figures show an average of 125 (plus an average of 20 counseling clients) unduplicated Vernon riders per month. Of these, 100% are either elderly or disabled. During the period January 1, 2011 through December 31, 2011, Vernon residents took 9,000 trips on our vans and buses. They access medical and personal care they need, visit spouses or friends or buy needed groceries. This service is important to our riders, their families and the quality of life in this community.

HVCC began assessing a \$2.00 per ride donation as of January 2012. The donation has been met with almost 100 percent acceptance and without complaint or issues.

In March 2010 we started a counseling shuttle to provide clients rides to and from counseling that would not have a ride or any other way to get there. Through this service we average 53.25 rides per week. This is a 50% increase from last year.

Also, in March of 2010 a pantry shuttle was started. The shuttle runs on Wednesday picking clients up in downtown Rockville (Ladd & Hall parking lot) or at Walgreens, Rockville and brings them to the pantry. When they are done with their "shopping" clients are returned to the pickup location. We have 8 clients on this shuttle.

The transportation department is dedicated to providing the elderly and disabled with a quality service that allows for the needed mobility and ability to access the local community.

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

- A. Program Title: Elderly Outreach & Management Services
- B. Name of program contact person: David M. O'Rourke Chief Operations Officer
Name Title
Tel #: 860-872-9825
- C. Name of fiscal contact person: Stephanie Charney Chief Financial Officer
Name Title
Tel #: 860-872-7727

D. Statement of Need program will address:

As the senior population in Vernon reaches advanced age, managing basic necessities for independent living is a challenge. This program provides referral and direct service to assist clients in remaining in their homes. It also enriches the lives of the clients by offering socialization opportunities.

E. Services to be provided:

| | |
|---------------------------------------|----------------------|
| Outreach and Assessment | Chore Services |
| Counseling | Reassurance Calls |
| Case Management | Food Pantry Delivery |
| Friendly Visitor & Volunteer Services | Educational Programs |

F. Projected **unduplicated** number of Vernon residents to be served:

Adults: 325 Youth/Children: 0 Families: 0

Actual **unduplicated** number of Vernon residents served in the past 3 fiscal years:

FY 2009-10 Adults: 293 Youth/Children: 0 Families: 0

FY 2010-11 Adults: 296 Youth/Children: 0 Families: 0

FY 2011-12 Adults: 325 Youth/Children: 0 Families: 0

G. How do Vernon residents access services:

Vernon residents access services from this program through many channels. Seniors are likely to hear about HVCC and this program through other seniors, their visiting nurse or other home-care assistant. All of the staff in other HVCC programs also refer clients who may need our help and our staff is visible in the community. Other senior providers know of the program and frequently help clients connect with our staff with regard to their concerns.

H. **Budget Summary:**

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 2,312,232 |
| Total Program Budget | \$ 88,086 |
| Total Board Fund-raising: | \$ 290,000 |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|---|------------------|------------------|
| Other Revenue: North Central Area Agency on Aging | \$ | \$ 20,000 |
| Other Revenue: United Way | \$ | \$ 13,000 |
| Other Revenue: Foundations | \$ | \$ 5,000 |
| Other Revenue: Agency revenue | \$ 19,086 | \$ |
| Other Revenue: Fundraising | \$ 13,000 | \$ |
| | \$ | \$ |
| Funds requested from Town of Vernon | \$ | \$ 18,000 |
| | \$ | \$ |
| Total | \$ 32,086 | \$ 56,000 |

- I. What is the percentage increase in your Agency expenses this year versus last year? 9 %
- J. What is the percentage increase in your Agency revenue this year versus last year? 7 %
- K. What new revenue sources is your agency seeking this year?

We are always seeking new sources of revenue. We are alerted when new grants become available locally and also seek national grants that can benefit our programs. We have also reached out to foundations for support. Local food drives are coordinated every quarter and we run at least six fundraisers per year.

- L. What other municipalities provide funding to your organization?

| Town | Amount |
|--------------|-----------|
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

Hockanum Valley Community Council

ATTACHMENT-CLIENT NEED HOCKANUM OUTREACH AND MANAGEMENT FOR THE ELDERLY

This program provides assistance and options for older adults living in Vernon that will aid them in remaining in their homes as they age. Any resident 60 years or older, residing in the community, is entitled to these resources. The staff has information on local and statewide programs and can assist clients in accessing the help that they need to maintain independently as long as possible.

Because many of the seniors we meet are advanced in age, over eighty years, they need more support than clients we saw years ago. That was at a time when many people were choosing to retire before their sixty-fifth birthday. These retirees were active. Now, however, as people work longer, and live longer, we are challenged to meet our goal of helping clients "age in place". Declining health and lack of family or peer support are just some of the barriers to successfully maintaining in the community. These clients require more direct service from our staff and frequently need assistance with tasks such as shopping for groceries, paying bills, remembering, and getting to medical appointments and having access to social contact with others.

Over the years we have created programs and services ourselves to satisfy the needs that are not being met through available state and federal programs. We currently have volunteers who participate in the Home Visitor program, provide medical rides for frail elderly, shop for groceries and keep in touch with clients who are alone by making reassurance calls on a weekly basis. There are also two groups of clients who enjoy an outing for lunch, on separate days, once a month. Volunteers assist staff in hosting the luncheon. Currently we have 49 adult and 15 teen volunteers.

Another successfully program has been Teen Chore. We recruit students from the high school who are willing to do chores such as regular weekly cleaning, "spring cleaning" task, laundry, yard maintenance and snow removal. The students earn a small stipend per hour that is available through grant funds. It is a program that supports our clients and encourages the students to respond to the needs of their community.

It is likely that as our clients grow older, we will be challenged again and again to create the services needed in preventing premature long term care placement. Aging brings many obstacles to individuals. We want to provide seniors with information and hope that there can be a full and meaningful life, even after eighty.

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

- A. Program Title: HVCC Counseling Outpatient Mental Health
- B. Name of program contact person: David M. O'Rourke Chief Operations Officer
Name Title
Tel #: 860-872-9825
- C. Name of fiscal contact person: Stephanie Charney Chief Financial Officer
Name Title
Tel #: 860-872-7727

- D. Statement of Need program will address:
Outpatient mental health, substance abuse treatments for uninsured and under insured residents and Parenting Education.

- E. Services to be provided:
Outpatient individual, group, family, couples and psychiatric services for adults, children and families. Assessment and evaluation.

- F. Projected **unduplicated** number of Vernon residents to be served:

Adults: 600 Youth/Children: 150 Families: 375

Actual **unduplicated** number of Vernon residents served in the past 3 fiscal years:

FY 2009-10 Adults: 583 Youth/Children: 103 Families: 290

FY 2010-11 Adults: 612 Youth/Children: 128 Families: 309

FY 2011-12 Adults: 635 Youth/Children: 150 Families: 375

- G. How do Vernon residents access services:
Self referral. Referral from community and community agencies.

H. **Budget Summary:**

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 2,312,232 |
| Total Program Budget | \$ 854,471 |
| Total Board Fund-raising: | \$ 290,000 |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|-------------------------------------|-------------------|-------------------|
| Other Revenue: State grants | \$ | \$ 326,471 |
| Other Revenue: Program income | \$ 439,100 | \$ |
| Other Revenue: Agency revenue | \$ 20,000 | \$ 28,900 |
| Other Revenue: United Way | \$ | \$ |
| | \$ | \$ |
| | \$ | \$ |
| Funds requested from Town of Vernon | \$ | \$ 40,000 |
| | \$ | \$ |
| Total | \$ 459,100 | \$ 395,371 |

- I. What is the percentage increase in your Agency **expenses** this year versus last year? 9 %
J. What is the percentage increase in your Agency **revenue** this year versus last year? 7 %

- K. What new revenue sources is your agency seeking this year?

We are always seeking new sources of revenue. We are alerted when new grants become available locally and also seek national grants that can benefit our programs. We have also reached out to foundations for support. Local food drives are coordinated every quarter and we run at least six fundraisers per year.

- L. What other municipalities provide funding to your organization?

| Town | Amount |
|--------------|-----------------|
| Ellington | \$ 1,500 |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ 1,500 |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

HOCKANUM VALLEY COMMUNITY COUNSELING
Attachment
Out Patient Mental Health and Substance Abuse Counseling

Goals:

To provide quality out patient services to Vernon residents who are experiencing emotional, behavioral, social, mental health and substance issues.

To provide these services in a timely fashion to provide for the greatest opportunity for the clients to have engage in the counseling process.

To provide on going services to individuals who require psychiatric services requiring medication, evaluation and medication review.

Who is served:

A majority of HVCC clients are residents of Vernon. Most are referred from social service agencies such as: Vernon Social Services, DCF, Family Courts, schools and the judicial departments.

They require services due in part to family violence, divorce, death, crime, substance abuse and/or mental health issues.

Clients treated at HVCC typically are low income, unemployed and with multiple systemic family issues. Clients are offered services at a reduced fee according to their income.

The services to clients are typically the only available services for them. Many are not eligible for support services offered through other state agencies and many more are not insured.

Domestic violence and substance abuse continue to place a burden on this program. No other program in this area provides lost cost services for the treatment of substance abuse and anger management.

Over the past year HVCC has increased its psychiatric services. We have seen a tremendous increase in the need for medication. Patients without insurance are unable to obtain these services any place else. Furthermore, with the economic changes in this community we have seen an increase in depression and anxiety due to loss of employment and increase financial stressors. This has resulted in patients seeking psychiatric services that are unavailable anywhere else in this community for the population we serve.

Child Guidance Clinic
Account Code #10456223

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|----------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |
| | Total: | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - CHILD GUIDANCE CLINIC

| FISCAL YEAR 2011-2012 | | | | | FISCAL YEAR 2012-2013 | | | | |
|-----------------------|--------------------|--------------------------------------|----------------------|--------------|-----------------------|-------------------------|-----------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 11,000 | 11,000 | 11,000 | 5,500 | 10456223 | 58700 | GRANTS - HUMAN SERVICES | 11,000 | 11,000 | 11,000 |
| 11,000 | 11,000 | 11,000 | 5,500 | | | 58000 SUB TOTAL | 11,000 | 11,000 | 11,000 |
| 11,000 | 11,000 | 11,000 | 5,500 | | | DEPARTMENT TOTAL | 11,000 | 11,000 | 11,000 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|-------------------------|-----------------------|-------------------------|----------------------|--------------------------|
| 10456223 | CHILD GUIDANCE CLINIC | | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | | |
| | GRANTS-HUMAN SERVICES | | 11,000 | 11,000 | 11,000 |
| | | Total Object | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |
| Grand Total | 10456223 | CHILD GUIDANCE CLINIC | <u>11,000</u> | <u>11,000</u> | <u>11,000</u> |

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

A. Program Title: Community Child Guidance Clinic, Inc.

B. Name of program contact person: Clifford Johnson, ACSW, LCSW Executive Director
Name Title
Tel #: 860-643-2101

C. Name of fiscal contact person: Mary Gracyalny, MBA Business Director
Name Title
Tel #: 860-643-2101

D. Statement of Need program will address: We provide for the mental health needs of children & adolescents who reside in Vernon and 13 surrounding towns. We provide this service regardless of a family's ability to pay. Our effort is to provide the service as early as possible with the least possible delay and to make every effort to maintain children within their homes and within their communities. In recent years we have emphasized children with serious emotional disturbance and have focused on home-based services. Our effort is to meet community need and to fill gaps in services.

E. Services to be provided: Pls. refer to the attached list of current services. We continue to provide services to Vernon residents in all of our programs in the attached list of services. Four years ago we were granted designation as an Enhanced Care Clinic by the State of CT. This means we have quicker access requirements and are able to see families within 2 weeks of their application, and we are now open extended hours. To accomplish this, we have added additional staff and will likely add more. We have also developed a new program to assess autistic children as this is a service that was not offered in our area.

F. Projected **unduplicated** number of Vernon residents to be served: was not offered in our area.

Adults: _____ Youth/Children: 130 Families: 125

Actual **unduplicated** number of Vernon residents served in the past 3 fiscal years:

| | | | |
|------------|---------------|----------------------------|----------------------|
| FY 2009-10 | Adults: _____ | Youth/Children: <u>110</u> | Families: <u>108</u> |
| FY 2010-11 | Adults: _____ | Youth/Children: <u>125</u> | Families: <u>121</u> |
| FY 2011-12 | Adults: _____ | Youth/Children: <u>130</u> | Families: <u>125</u> |

G. How do Vernon residents access services:

H. **Budget Summary:**

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 4,686,351 |
| Total Program Budget | \$ 4,686,351 |
| Total Board Fund-raising: | \$ 41,835 |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|-----------------|---------------------|-----------|
| School tuitions | \$ 2,192,684 | \$ |
| Grants | \$ 1,120,261 | \$ |
| Patient fees | \$ 1,319,784 | \$ |
| Contributions | \$ 41,935 | \$ |
| Others | \$ 11,687 | \$ |
| | \$ | \$ |
| | \$ | \$ |
| | \$ | \$ |
| Total | \$ 4,686,351 | \$ |

I. What is the percentage increase in your Agency expenses this year versus last year?

9 % decrease

J. What is the percentage increase in your Agency revenue this year versus last year?

.1 % increase

K. What new revenue sources is your agency seeking this year?

Applying to various private foundations

L. What other municipalities provide funding to your organization?

| Town | Amount |
|---------------|---------------------|
| Manchester | \$ 90,778.00 |
| South Windsor | \$ 8,371.75 |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ 99,149.75 |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

Exchange Club - Prevent Child Abuse
Account Code #10456224

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|----------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% |
| | Total: | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - EXCHNG CLUB-PREVNT CHILD ABUSE

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|------------------------|---------------|----------------------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO BUDGET | EXP 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 10456224 | 58700 | GRANTS - HUMAN SERVICES | 8,000 | 8,000 | 8,000 |
| 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | 58000 SUB TOTAL | 8,000 | 8,000 | 8,000 |
| 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | DEPARTMENT TOTAL | 8,000 | 8,000 | 8,000 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|--------------------------------|--------------------------------|-------------------------|----------------------|--------------------------|
| 10456224 | EXCHNG CLUB-PREVNT CHILD ABUSE | | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | | |
| | GRANTS - HUMAN SERVICES | | 8,000 | 8,000 | 8,000 |
| | Total Object | | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |
| Grand Total | 10456224 | EXCHNG CLUB-PREVNT CHILD ABUSE | <u>8,000</u> | <u>8,000</u> | <u>8,000</u> |

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

A. Program Title: Parent Aide/Family Enrichment Services

B. Name of program contact person: Angela F. Atwater Executive Director
Name Title
Tel #: 860-872-1918

C. Name of fiscal contact person: Angela F. Atwater Executive Director
Name Title
Tel #: 860-872-1918

D. Statement of Need program will address:

Child abuse and neglect can come in many forms. Children from any ethnic background and from all classes are victim, and abusers come in many shapes and sizes. According to current statistics from Connecticut's Department of Children and Families (DCF), parents rank the highest-80-percent-among perpetrators of abuse, with relatives, friends, neighbors, and school personnel all making up the other 20-percent. From July 2010 through June 2011, KIDSAFE CT received referrals and provided child abuse prevention and treatment services for 171 families and 314 children in the town of Vernon in all KIDSAFE CT programs.

E. Services to be provided:

The focus of the agency is the home-based, intensive Parent Aide/Family Enrichment Program. Professional case workers and specially trained volunteers are assigned to families at risk to offer support, education, guidance, a positive role model, advocacy and friendship. Under the supervision of a caseworker or case supervisor, a parent aide is expected to work with a family from 4-6 hours a week for at least 4 months meeting with the family at least twice a week. The ParentAides/Specialists and Case Supervisors are available through the 24 hours a day, 7 days a week. The agency has worked with 133 Vernon residents including 65 adults and 68 children from Vernon in the Parent Aide Program/Family Enrichment from 01/10-01/31/11. Other programs are: Parent Education Workshops and Support Groups, Supervised Visitation, One on one Mentoring services, and a Youth Drop In program for Vernon middle and high school children at risk. Currently our agency is working with 33 adults with 48 children in the Parent Aide/FES program with families on the waiting list. Several families require the services of our bi-lingual social worker

F. Projected **unduplicated** number of Vernon residents to be served:

Adults: 76 Youth/Children: 104 Families: 70

Actual **unduplicated** number of Vernon residents served in the past 3 fiscal years:

| | | | |
|------------------------------|-------------------|---------------------------|---------------------|
| FY 2009-10 | Adults: <u>47</u> | Youth/Children: <u>51</u> | Families: <u>32</u> |
| FY 2010-11 | Adults: <u>60</u> | Youth/Children: <u>70</u> | Families: <u>44</u> |
| FY 2011-12 (thru 1/31/12) | Adults: <u>66</u> | Youth/Children: <u>94</u> | Families: <u>60</u> |

G. How do Vernon residents access services:

All of our services may be accessed directly by clients or through referrals from other social service agencies and CT State Department of Children and Families. Families can contact us directly at our office or can request help by phone or the web site. There is no fee for the Parent Aide/FES services, mentoring or the Youth Drop In Center. (Supervised Visitation, counseling, and special workshops are our only fee for service programs.)

H. Budget Summary:

| | |
|---------------------------|------------|
| Total Agency Budget: | \$ 620,000 |
| Total Program Budget | \$ 360,000 |
| Total Board Fund-raising: | \$ 50,000 |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|------------------------------|------------------|-------------------|
| Federal Government | \$ 25,000 | \$ 0 |
| State | \$ 189,720 | \$ 189,720 |
| Municipal | \$ 16,000 | \$ 16,000 |
| Foundations | \$ 164,280 | \$ 64,280 |
| Events | \$ 50,000 | \$ 25,000 |
| KARS for KIDS | \$ 70,000 | \$ 35,000 |
| Fee for Service | \$ 75,000 | \$ 0 |
| Private donations/United Way | \$ 30,000 | \$ 30,000 |
| Total | \$620,000 | \$ 360,000 |

I. What is the percentage increase in your Agency expenses this year versus last year?

5%

J. What is the percentage increase in your Agency revenue this year versus last year?

-3%

(A Juvenile Court contract was resided due to cuts in budget.)

K. What new revenue sources is your agency seeking this year?

As the fiscal agent for the Vernon Community Network (VCN) KIDSAFE CT is applying for additional funding from the Hartford Foundation for Public Giving to fund the implementation of the Vernon Community Plan over a three year period. Part of the funding will be to hire another part time Parent Aide/FES worker to provide in home parent education services to those Vernon families referred by the VCN. As noted above, we have seen an increase in our In home program for Vernon families over the past three years. Additional funding from this grant will help us to serve more Vernon families.

KIDSAFE CT also had a new funding event last September—The Annual Car Show—which will be expanded and enlarged this year.

L. What other municipalities provide funding to your organization?

| Town | Amount |
|-------------|----------|
| Ellington | \$ 3,000 |
| Glastonbury | \$ 5,000 |

| | |
|--------------|-----------------|
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ 8,000 |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

TRI-COUNTY ARC, INC.

Account Code #10456225

On September 12, 2011, Tri-County ARC, Inc. officially assumed responsibility for all the individuals who have been served by Hockanum Industries.

Department Summary:

| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
|------------------------|-------------------------------|---------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------|--------------------------|
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% |
| Total: | | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% |
| Total Excluding Wages: | | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - TRI-COUNTY ARC

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|--------------|----------------|-------------------------|-----------------|-----------------------|-----------------|--|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL | |
| 7,000 | 7,000 | 7,000 | - 7,000 | 10456225 | 58700 | GRANTS - HUMAN SERVICES | 7,000 | 7,000 | 7,000 | |
| 7,000 | 7,000 | 7,000 | - 7,000 | | | 58000 SUB TOTAL | 7,000 | 7,000 | 7,000 | |
| 7,000 | 7,000 | 7,000 | - 7,000 | | | DEPARTMENT TOTAL | 7,000 | 7,000 | 7,000 | |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|------------------------------------|----------------|-------------------------|----------------------|--------------------------|
| 10456225 | TRI-COUNTY ARC | | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | | |
| | GRANTS-HUMAN SERVICES(QTRLY.PYMTS) | | 7,000 | 7,000 | 7,000 |
| | Total Object | | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| Grand Total | 10456225 | TRI-COUNTY ARC | <u><u>7,000</u></u> | <u><u>7,000</u></u> | <u><u>7,000</u></u> |

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

- A. Program Title: Tri-County ARC, Inc.
- B. Name of program contact person: Lynn Sherman Program Manager
Name Title
Tel #: 860-214-9683
- C. Name of fiscal contact person: Dennis Plante Executive Director
Name Title
Tel #: 860-228-2070 ext. 15
- D. Statement of Need program will address:
See Attachment B.

- E. Services to be provided:

See Attachment B.

- F. Projected **unduplicated** number of Vernon residents to be served:

Adults: 24 Youth/Children: _____ Families: _____

Actual **unduplicated** number of Vernon residents served in the past 3 fiscal years:

| | | | |
|------------|-------------------|-----------------------|-----------------|
| FY 2009-10 | Adults: <u>17</u> | Youth/Children: _____ | Families: _____ |
| FY 2010-11 | Adults: <u>17</u> | Youth/Children: _____ | Families: _____ |
| FY 2011-12 | Adults: <u>21</u> | Youth/Children: _____ | Families: _____ |

- G. How do Vernon residents access services:

See Attachment B

- H. **Budget Summary:**

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 8,538,878 |
| Total Program Budget | \$ 1,077,923 |
| Total Board Fund-raising: | \$ 11,880 |
| List revenue by source: | |

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|------------------------------------|--------------|--------------|
| State - Dept. of Develop. Services | \$ 5,983,518 | \$ 868,609 |
| State - Dept. of Social Service | \$ 1,857,804 | \$ - 0 - |
| ICF and Private Pay | \$ 198,509 | \$ 44,909 |
| Sub Contract | \$ 369,867 | \$ 59,905 |
| Retail | \$ 91,500 | \$ 91,500 |
| Town of Vernon | \$ 7,000 | \$ 7,000 |
| Fundraising | \$ 11,880 | \$ - 0 - |
| Donations/United Way/Misc. | \$ 18,800 | \$ 6,000 |
| Total | \$ 8,538,878 | \$ 1,077,923 |

I. What is the percentage increase in your Agency **expenses** this year versus last year?

3 %

J. What is the percentage increase in your Agency **revenue** this year versus last year?

3 %

K. What new revenue sources is your agency seeking this year?

See Attachment B

L. What other municipalities provide funding to your organization?

| Town | Amount |
|--------|----------|
| Vernon | \$ 7,000 |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ 7,000 |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

MARC, Inc. of Manchester
Account Code #10456226

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|----------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| | Total: | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - MARC, INC. OF MANCHESTER**

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|--------------|----------------|---------------------|-------------------------|-----------------------|-----------------|-------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL | |
| 4,000 | 4,000 | 4,000 | 2,000 | 4,000 | 10456226 | 58700 | GRANTS - HUMAN SERVICES | 4,000 | 4,000 | 4,000 |
| 4,000 | 4,000 | 4,000 | 2,000 | 4,000 | | | 58000 SUB TOTAL | 4,000 | 4,000 | 4,000 |
| 4,000 | 4,000 | 4,000 | 2,000 | 4,000 | | | DEPARTMENT TOTAL | 4,000 | 4,000 | 4,000 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|--------------------------|--------------------------|-------------------------|----------------------|--------------------------|
| 10456226 | MARC, INC. OF MANCHESTER | | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | | |
| | GRANTS - HUMAN SERVICES | | 4,000 | 4,000 | 4,000 |
| | | Total Object | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| Grand Total | 10456226 | MARC, INC. OF MANCHESTER | <u><u>4,000</u></u> | <u><u>4,000</u></u> | <u><u>4,000</u></u> |

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

A. Program Title: Day Services-Employment/Retirement/DayServiceOption/Respite/InHomeSupport

B. Name of program contact person: Carol Breslin Quality Assurance Director
Name Title
Tel #: 860-646-5718

C. Name of fiscal contact person: Colleen Pillard Financial Director
Name Title
Tel #: 860-646-5718

D. Statement of Need program will address: Vernon residents participate in employment, retirement, day service option and in-home support services. Supports offered to Vernon residents have changed over the years to reflect the needs of an aging population that remains in their family homes much longer periods of time. In conjunction with other funding sources this grant allows MARC to provide support to people with intellectual disabilities. People served have the opportunity to develop, grow and be productive citizens, giving back to their community. MARC provides supports believing all people have the right to live and work in their community.

E. Services to be provided:

Employment Specialists and Community Support Assistants provide on-site supports including job training, transportation, on-going support for work related issues, social interactions and recreational activities. In-home supports provide assistance with shopping, organizational skills, budgeting, housekeeping, navigation of personal relationships and other related issues.

F. Projected unduplicated number of Vernon residents to be served:

Adults: 21 Youth/Children: _____ Families: _____

Actual unduplicated number of Vernon residents served in the past 3 fiscal years:

FY 2009-10 Adults: 18 Youth/Children: _____ Families: _____

FY 2010-11 Adults: 20 Youth/Children: _____ Families: _____

FY 2011-12 Adults: 21 Youth/Children: _____ Families: _____

G. How do Vernon residents access services: Vernon residents are referred to services at MARC through the Department of Developmental Services (DDS), local schools, community agencies and Bureau of Rehabilitation Services (BRS). Individuals come to MARC via public transportation, ADA, family members and residential service providers.

H. Budget Summary:

| | | |
|---------------------------|----------|--------------|
| Total Agency Budget: | FY 12/13 | \$ 8,039,432 |
| Total Program Budget | | \$ 3,610,612 |
| Total Board Fund-raising: | | \$ 35,000 |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|-----------------------|--------|--------------|
| State-DDS | \$ | \$ 7,323,468 |
| State-DSS | \$ | \$ 141,313 |
| State-BRS | \$ | \$ 30,000 |
| Municipal | \$ | \$ 90,151 |
| Fundraising | \$ | \$ 75,000 |
| Other Services | \$ | \$ 83,750 |
| Sub Contract Revenues | \$ | \$ 295,750 |
| | \$ | \$ |
| Total | \$ | \$ 8,039,432 |

- I. What is the percentage increase in your Agency expenses this year versus last year? 3 %
J. What is the percentage increase in your Agency revenue this year versus last year? 3 %

K. What new revenue sources is your agency seeking this year? With the purchase of two buildings in FY/12 we have a waiting list of participants and phone calls daily for new people that wish to come to our agency. Our new space will cost more initially but we now have lots of space for growth.

- L. What other municipalities provide funding to your organization?

| Town | Amount |
|---------------|-----------|
| Manchester | \$ 72,286 |
| Glastonbury | \$ 11,168 |
| South Windsor | \$ 2,697 |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ 86,151 |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

Shelter Services
Account Code #10456227

| Department Summary: | | | | | | | |
|-------------------------------|-------------------------------|--|---|---|--|-----------------------------------|----------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 7,516 | \$ 15,000 | \$ 15,800 | \$ 14,700 | \$ (300) | -2.00% |
| Total: | | \$ 7,516 | \$ 15,000 | \$ 15,800 | \$ 14,700 | \$ (300) | -2.00% |
| Total Excluding Wages: | | \$ 7,516 | \$ 15,000 | \$ 15,800 | \$ 14,700 | \$ (300) | -2.00% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SHELTER SERVICES

| 2010- 2011 ACTUAL | FISCAL YEAR 2011-2012 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|--------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 7,516 | 15,000 | 16,484 | 2,500 | 15,000 | 10456227 | 58700 | GRANTS - HUMAN SERVICES | 15,800 | 14,700 | 14,700 |
| 7,516 | 15,000 | 16,484 | 2,500 | 15,000 | | | 58000 SUB TOTAL | 15,800 | 14,700 | 14,700 |
| 7,516 | 15,000 | 16,484 | 2,500 | 15,000 | | | DEPARTMENT TOTAL | 15,800 | 14,700 | 14,700 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|-------------------------|------------------|-------------------------|----------------------|--------------------------|
| 10456227 | SHELTER SERVICES | | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | | |
| | TRI-TOWN SHELTER | | 6,100 | 5,000 | 5,000 |
| | CORNERSTONE FOUNDATION | | 3,700 | 3,700 | 3,700 |
| | FAMILY PLACEMENTS | | 6,000 | 6,000 | 6,000 |
| | Total Object | | <u>15,800</u> | <u>14,700</u> | <u>14,700</u> |
| Grand Total | 10456227 | SHELTER SERVICES | <u>15,800</u> | <u>14,700</u> | <u>14,700</u> |

Town of Vernon Grant Application
Fiscal Year: July 1, 2012 - June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

- A. **Program Title:** Tri-Town Shelter Services, Inc.
- B. **Name of Program and Contact Person:** Pieter Nijssen Executive Director
860 - 875 - 9702
- C. **Name of Fiscal Contact Person:** Pieter Nijssen Executive Director
- D. **Statement of Need Program Will Address:** We will address the need for emergency shelter and case management support services for homeless individuals and families.
- E. **Services to be Provided:** A fifteen-bed emergency shelter, individualized case management, advocacy, referral services to other community-based providers, internal 12-step recovery meeting(s), on-site computer lab for job searching and application learning, bi-weekly HIV/AIDS education, counseling and testing, along with workgroups on a wide range of pertinent topics to the population we serve.
- F. **Projected unduplicated number of Vernon residents to be served**

Adults: 95 **Youth/Children:** 16 **Families:** 15

Actual unduplicated number of Vernon residents served in the past 3 fiscal years

| | | | |
|-----------|------------|--------------------|--------------|
| FY2009-10 | Adults: 97 | Youth/Children: 15 | Families: 13 |
| FY2010-11 | Adults: 97 | Youth/Children: 17 | Families: 13 |
| FY2011-12 | Adults: 46 | Youth/Children: 15 | Families: 15 |

- G. **How do Vernon Residents Access Services:** Walk-in, calling, referrals, transfers, case managers from other agencies advocating, family and/or friend drop-offs, etc.

H. **Budget Summary**

| | |
|--------------------------|-----------|
| Total Agency Budget | \$309,700 |
| Total Program Budget | \$309,700 |
| Total Board Fund-raising | \$115,000 |

List Revenue by Source:

| Source | Agency | Program |
|---------------------------|------------------|------------------|
| State of CT D.S.S. | \$131,594 | \$131,594 |
| CT United Way | \$10,000 | \$10,000 |
| Hartman Foundation | \$10,000 | \$10,000 |
| Annual Appeal | \$70,000 | \$70,000 |
| Ind. + Bus. + Org. Donors | \$23,500 | \$23,500 |
| Churches & Related | \$12,000 | \$12,000 |
| New Revenue | \$45,000 | \$45,000 |
| Misc. Revenue | \$7,606 | \$7,606 |
| Total | \$309,700 | \$309,700 |

- I. What is the percentage increase in your Agency **expenses** this year vs last year? **2.2%**
- J. What is the percentage increase in your Agency **revenue** this year vs last year? **2.2%**
- K. **What new revenue sources is your Agency seeking this year?** In addition to seeking applicable grants and foundations, we have numerous fund-raising events scheduled. These include an Art Auction and Golf Tournament. We are also actively seeking new board members, each of which serve on the fund-raising committee. We have acquired additional donor lists which the board will use for a targeted appeal. In an effort to build our donor database, each board member will be adding the names of people they know personally.
- L. **What other municipalities provide funding to your organization?** None

| Town | Amount |
|--------------|--------|
| None | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ |

Connecticut Legal Services
Account #10456229

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|----------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 4,000 | \$ 4,000 | \$ 4,500 | \$ 4,000 | \$ - | 0.00% |
| | | | | - | | | |
| | Total: | \$ 4,000 | \$ 4,000 | \$ 4,500 | \$ 4,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 4,000 | \$ 4,000 | \$ 4,500 | \$ 4,000 | \$ - | 0.00% |

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - CONNECTICUT LEGAL SERVICES**

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|--------------|----------------|---------------------|-------------------------|-----------------------|-----------------|-------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL | |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 10456229 | 58700 | GRANTS - HUMAN SERVICES | 4,500 | 4,000 | 4,000 |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | | 58000 SUB TOTAL | 4,500 | 4,000 | 4,000 |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | | DEPARTMENT TOTAL | 4,500 | 4,000 | 4,000 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|----------------------------|----------------------------|-------------------------|----------------------|--------------------------|
| 10456229 | CONNECTICUT LEGAL SERVICES | | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | | |
| | GRANTS - HUMAN SERVICES | | 4,500 | 4,000 | 4,000 |
| | | Total Object | <u>4,500</u> | <u>4,000</u> | <u>4,000</u> |
| Grand Total | 10456229 | CONNECTICUT LEGAL SERVICES | <u><u>4,500</u></u> | <u><u>4,000</u></u> | <u><u>4,000</u></u> |

**Town of Vernon Grant Application
Fiscal Year July 1, 2012 - June 30, 2013
ATTACHMENT A**

Program Description

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

A. **Program Title:** Connecticut Legal Services, Inc. (CLS)

B. **Name of program contact person:** Shirley Bergert Managing Attorney
Name **Title**
860 456-1761 x115

C. **Name of fiscal contact person:** Linda C. Spada Comptroller
Name **Title**
860 344-0447 x103

D. **Statement of Need program will address:**

Connecticut Legal Services helps clients use the law to help themselves climb out of poverty, improve their lives, and build better futures for their children. We give them recourse to the justice system so they can contest illegal actions taken against them by landlords, government bureaucrats, nursing home administrators, and other powerful figures in their lives. Sometimes our cases are dramatic, sometimes routine, but they always push the legal system, to honor its commitment to provide equal justice to all people regardless of personal income or wealth.

The need for free civil legal services for the poor is demonstrated by the large number of people seeking help from Connecticut Legal Services each year. However, CLS has never had enough resources to meet fully all the serious legal needs of its client population. This constant shortfall has challenged us to maximize our effectiveness. We continuously adjust our service priorities to keep them in sync with the changing poverty law environment. We want the cases we handle and the preventive education and client outreach we provide to be responsive to the most important legal and life needs of our client population. No other means exists in the Vernon/Rockville area that duplicates the services we provide to those in need.

E. **Services to be provided:**

Our activities include:

- Legal representation in court, at hearings, and in appeals;
- Legal counseling regarding client's legal rights and options;
- Consultation and advice to community agencies regarding legal problems of their clients, and representation of their clients regarding 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.

F. Projected unduplicated number of Vernon residents to be served:

Adults: 100 Youth/Children: 50 Families: 75

Please note that the numbers above for adults and children represent the number of Vernon household members we anticipate helping in the upcoming year. The low-income families served number includes new cases opened (45) and active cases brought forward from the previous fiscal year (30). All of these numbers are dependent on us reaching our funding goals (as outlined in the attached budget) and the expectation that nothing unforeseen will happen to our staffing level. If we do not meet our income projections, reduction in services is inevitable.

Actual unduplicated number of Vernon residents served in the past 3 fiscal years:

FY 2009-10 Adults: 109 Youth/Children: 76 Families: 73
FY 2010-11 Adults: 89 Youth/Children: 54 Families: 64
FY 2011-12 Adults: 95 Youth/Children: 43 Families: 75

G. How do Vernon residents access services:

There are two ways that Vernon residents can contact legal services for assistance:

First-time callers seeking legal services: They need to contact Statewide Legal Services (SLS) through a central "800" number (1-800-453-3320). SLS is an independent not-for-profit agency created in 1996 to handle the initial screening of prospective clients statewide. They also provide brief client advice and public information, and coordinate statewide *pro bono* efforts in which private lawyers provide free services to low-income clients.

Former clients or those referred to us from other social service providers: They can call our Rockville office at # (860) 872-4072. If no one is in our Rockville office at the time of the call, the call will be forwarded to our Willimantic office.

H. Budget summary:

| | |
|---|---------------|
| Total Agency Budget: (see attached for details) | \$ 10,272,599 |
| Total Program Budget: | \$ 102,750 |
| Total Board Fund-raising: | \$ |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundations, fund raising)

| SOURCE | AGENCY | PROGRAM |
|--------------------------|---------------------|-------------------|
| State and Federal Grants | \$ 5,901,232 | \$ 54,798 |
| Municipalities | \$ 87,431 | \$ 4,500 |
| Foundations/Corporations | \$ 2,373,759 | \$ 21,178 |
| United Ways | \$ 317,218 | \$ 17,000 |
| Fundraising | \$ 312,420 | \$ 3,124 |
| Program Service Fees | \$ 205,000 | \$ 2,050 |
| Interest Earned | \$ 10,000 | \$ 100 |
| | \$ | \$ |
| Total | \$ 9,207,060 | \$ 102,750 |

I. What is the percentage **decrease** in your Agency expenses this year versus last year?
1.61%

J. What is the percentage **decrease** in your Agency revenue this year versus last year?
1.11%

K. What new revenue sources is your agency seeking this year?

With the collapse of IOLTA (Interest on Lawyers' Trust Accounts) revenues over the past couple of years, we intensified our efforts in seeking new sources of revenue. We continuously write and submit grant applications whenever appropriate and we are continuing with our fundraising efforts which are directed at raising funds to maintain current levels of services (meeting ongoing cost increases), as well as finding funds to expand services. We actively pursue foundation funding for specific projects, work toward increasing the number of contributors to our annual fund raising drive (*Campaign for Justice*), advocate for continuation of our government grants, and seek increased levels of funding from our local contributors. We continue to diversify our funding base in a way that strengthens our long-term funding stability, allowing us to prevent cuts in staff and services.

In addition, we are currently laying our case, and the fate of our clients, before state government decision-makers and seeking emergency funding to avoid catastrophic cuts in staff and services that otherwise would be necessary by the middle of 2012. We are very optimistic that we will succeed in this effort as we have much support among state legislators.

Bottom-line, we will do whatever is necessary to continue to provide urgently needed legal services to those in great need, whose situations require the services of a lawyer to avert a crisis. We hope that we can count on the support of the Town of Vernon to help us in this difficult challenge.

L. What other municipalities provide funding to your organization?

| Town | Amount |
|------------|-----------|
| Mansfield | \$ 5,000 |
| Darien | \$ 2,000 |
| Middletown | \$ 10,000 |
| Groton | \$ 12,000 |
| Ellington | \$ 1,700 |
| Ashford | \$ 500 |
| Coventry | \$ 1,000 |
| | |
| Total | \$ 32,200 |

Hartford Interval House
Account Code #10456232

Department Summary:

| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | % Increase (Decrease) |
|--------------|-------------------------------|---------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------|--------------------------|
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% |
| | Total: | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% |

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - HARTFORD INTERVAL HOUSE**

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|--------------|----------------|---------------------|-------------------------|-----------------------|-----------------|-------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL | |
| 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 10456232 | 58700 | GRANTS - HUMAN SERVICES | 2,500 | 2,500 | 2,500 |
| 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | 58000 SUB TOTAL | 2,500 | 2,500 | 2,500 |
| 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | DEPARTMENT TOTAL | 2,500 | 2,500 | 2,500 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|-------------------------|-------------------------|-------------------------|----------------------|--------------------------|
| 10456232 | HARTFORD INTERVAL HOUSE | | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | | |
| | GRANTS - HUMAN SERVICES | | 2,500 | 2,500 | 2,500 |
| | | Total Object | <u>2,500</u> | <u>2,500</u> | <u>2,500</u> |
| Grand Total | 10456232 | HARTFORD INTERVAL HOUSE | <u><u>2,500</u></u> | <u><u>2,500</u></u> | <u><u>2,500</u></u> |

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

A. Program Title: Hartford Interval House, Inc. Domestic Violence service for Vernon residents

B. Name of program contact person: Cecile Enrico Executive Director
Name Title
Tel #: 860-246-9149 x312

C. Name of fiscal contact person: Cecile Enrico Executive Director
Name Title
Tel #: 860-246-9149 x312

D. Statement of Need program will address:

In just one day 1,125 domestic violence victims are served in Connecticut. 294 domestic violence victims found refuge in emergency shelters or transitional housing provided by local domestic violence programs. 831 adults and children received non-residential assistance and services, including individual counseling, legal advocacy, and children's support groups.

E. Services to be provided:

Interval House will provide the following services to Vernon residents: emergency shelter, food, donated clothing, safety planning, and domestic violence education, advocacy with social service agencies and in civil courts to help victims obtain restraining orders. Domestic violence counseling, support group services, children's services which include support groups and safety planning are also provided.

F. Projected **unduplicated** number of Vernon residents to be served:

Adults: 90 Youth/Children: _____ Families: _____

Actual **unduplicated** number of Vernon residents served in the past 3 fiscal years:

FY 2009-10 Adults: 81 Youth/Children: _____ Families: _____

FY 2010-11 Adults: 87 Youth/Children: _____ Families: _____

FY 2011-12 Adults: 90 Youth/Children: _____ Families: _____

G. How do Vernon residents access services:

Through Interval House's 24-hour Hotline service; through referrals from social service agencies, DCF, hospitals, friends and relatives of victims who have heard of Interval House through media and Interval House's own community education efforts and training. A satellite office is located in Manchester where many Vernon residents seek services.

H. Budget Summary:

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 311,500 |
| Total Program Budget | \$ 1,490,641 |
| Total Board Fund-raising: | \$ 15,000 |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|------------------------------|-------------------|---------------------|
| United Way | \$ | \$ 213,800 |
| Federal. | \$ | \$ 238,929 |
| State | \$ | \$ 511,508 |
| Towns | \$ | \$ 20,550 |
| Fundraising | \$ 311,500 | |
| Foundations and Corporations | \$ | \$ 337,311 |
| Local | \$ | \$ 168,543 |
| | | |
| Total | \$ 311,500 | \$ 1,490,641 |

- I. What is the percentage increase in your Agency **expenses** this year versus last year? 4.1%
- J. What is the percentage increase in your Agency **revenue** this year versus last year? 5.6%
- K. What new revenue sources is your agency seeking this year?
No new revenue services.
- L. What other municipalities provide funding to your organization?

| Town | Amount |
|---------------|-----------------|
| Glastonbury | \$5,000 |
| South Windsor | \$3,000 |
| Ellington | \$1500 |
| Simsbury | \$500 |
| Avon | \$2,500 |
| Windsor | \$1,800 |
| Manchester | \$80,942 |
| West Hartford | \$3,000 |
| Total | \$98,242 |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

YWCA Sexual Assault Services
Account Code #10456235

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|---------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| | Total: | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|--------------|----------------|-------------------------|-----------------|-----------------------|-----------------|--|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL | |
| 2,000 | 2,000 | 2,000 | - 2,000 | 10456235 | 58700 | GRANTS - HUMAN SERVICES | 2,000 | 2,000 | 2,000 | |
| 2,000 | 2,000 | 2,000 | - 2,000 | | | 58000 SUB TOTAL | 2,000 | 2,000 | 2,000 | |
| 2,000 | 2,000 | 2,000 | - 2,000 | | | DEPARTMENT TOTAL | 2,000 | 2,000 | 2,000 | |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|------------------------------|------------------------------|-------------------------|----------------------|--------------------------|
| 10456235 | YWCA SEXUAL ASSAULT SERVICES | | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | | |
| | GRANTS - HUMAN SERVICES | | 2,000 | 2,000 | 2,000 |
| | Total Object | | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| Grand Total | 10456235 | YWCA SEXUAL ASSAULT SERVICES | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

- A. Program Title: YWCA of New Britain Sexual Assault Crisis Service
- B. Name of program contact person: Frances Murphy Program Director
Name Title
Tel #: 860-225-4681 x 211
- C. Name of fiscal contact person: Joanne Humen Finance Director
Name Title
Tel #: 860-225-4681 x 243
- D. Statement of Need program 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 1/3 of victims report the crime. Yet the impact of assault is devastating. Victims may suffer from: nightmares, depression, alcohol and drug addiction, self harm or suicidal thoughts. Failure to obtain help may have long-lasting effect on someone's quality of life. Many individuals don't have the financial resources or insurance to pay for many of the services provided free by the YWCA Sexual Assault Crisis Service.
- E. Services to be provided: The YWCA is seeking funding for its Sexual Assault Crisis Service for Vernon residents. SACS has seen a significant increase in hospital accompaniments for Rockville Hospital. In 2010 SACS provided two hospital accompaniments for evidence collection at Rockville Hospital, and in 2011 SACS provided five hospital accompaniments for evidence collection at Rockville Hospital, an increase of 250%. The Sexual Assault Crisis Service provides free and confidential services to victims of sexual assault and their loved ones. Services include: 24 hour hotline in English and Spanish, (continued below)
- F. Projected unduplicated number of Vernon residents to be served: 23

Adults: 19 Youth/Children: 4 Families: 3

Actual unduplicated number of Vernon residents served in the past 3 fiscal years:

| | | | |
|------------|-------------------|--------------------------|--------------------|
| FY 2009-10 | Adults: <u>16</u> | Youth/Children: <u>3</u> | Families: <u>3</u> |
| FY 2010-11 | Adults: <u>13</u> | Youth/Children: <u>3</u> | Families: <u>1</u> |
| FY 2011-12 | Adults: <u>17</u> | Youth/Children: <u>4</u> | Families: <u>2</u> |

- G. How do Vernon residents access services: Clients may call the state's toll free Sexual Assault Crisis Hotline (1-888-999-5545). They will be connected to a certified sexual assault crisis counselor/advocate from the YWCA New Britain Sexual Assault Crisis Service who will provide needed services. Appointments with counselors/advocates may be arranged at our Hartford office or advocate may meet with clients in Vernon if they prefer.
- H. Community Prevention Education presentations are arranged with school and youth programs by the YWCA
Budget Summary: Community Education Prevention coordinator.

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 3,945,815 |
| Total Program Budget | \$ 593,045 |
| Total Board Fund-raising: | \$ 9,000 |

List revenue by source:

E continued short-term individual counseling; support groups, campus advocacy, accompaniment and advocacy throughout medical, police and court procedures, community prevention education, and a volunteer certification program.

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY YWCA | PROGRAM SACS |
|---------------------------|-------------|--------------|
| Federal | \$ 443,230 | \$ 324,830 |
| State | \$1,581,835 | \$ 95,545 |
| Municipal | \$ 8,100 | \$ 8,100 |
| Foundations/Trusts | \$ 205,200 | \$ 54,500 |
| Contributions/Trustee | \$ 84,100 | \$ 800 |
| Miscellaneous/Fundraising | \$ 264,700 | \$ 10,000 |
| Program Fees | \$1,153,680 | \$ 4,300 |
| United Way | \$ 204,970 | \$ 94,970 |
| Total | \$3,945,815 | \$ 593,045 |

- I. What is the percentage increase in your Agency expenses this year versus last year? 1 %
- J. What is the percentage increase in your Agency revenue this year versus last year? 1 %

- K. What new revenue sources is your agency seeking this year?

This year the Sexual Assault Crisis Service is hosting a 5K Run against violence fundraiser. We not only hope to raise funds in a new way, but also wish to raise awareness in the community.

- L. What other municipalities provide funding to your organization?

| Town | Amount |
|--------------------|----------|
| Town of Vernon | \$ 2,000 |
| Town of Ellington | \$ 1,100 |
| Town of Manchester | \$ 5,000 |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ 8,100 |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

Hockanum Valley School Readiness
Account Code #10456236

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|---------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| | | | | | | | |
| | Total: | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| | | | | | | | |
| | Total Excluding Wages: | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - HOCK VALLEY SCHOOL READINESS

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|------------------------|---------------|----------------------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO BUDGET | EXP 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 10456236 | 58700 | GRANTS - HUMAN SERVICES | 4,000 | 4,000 | 4,000 |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | | 58000 SUB TOTAL | 4,000 | 4,000 | 4,000 |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | | DEPARTMENT TOTAL | 4,000 | 4,000 | 4,000 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|------------------------------|------------------------------|-------------------------|----------------------|--------------------------|
| 10456236 | HOCK VALLEY SCHOOL READINESS | | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | | |
| | GRANTS - HUMAN SERVICES | | 4,000 | 4,000 | 4,000 |
| | Total Object | | <u>4,000</u> | <u>4,000</u> | <u>4,000</u> |
| Grand Total | 10456236 | HOCK VALLEY SCHOOL READINESS | <u><u>4,000</u></u> | <u><u>4,000</u></u> | <u><u>4,000</u></u> |

2012

Town of Vernon Grant Application
Fiscal Year: July 1, 2012-June 30, 2013
ATTACHMENT A

Program Description:

Complete this form for each program for which you are requesting funds. Please keep descriptions brief and be specific.

- A. Program Title: Hackamum Valley Child Care Center Inc.
- B. Name of program contact person: Bruce Blair Exec. Director
Name Title
Tel #: 872-9676
- C. Name of fiscal contact person: Bruce Blair Exec Director
Name Title
Tel #: 872-9676
- D. Statement of Need program will address:
Partial Funding of Teacher Assistant for Vernon School Readiness Program (preschool, transition to Kindergarten)
- E. Services to be provided:
Implement preschool/School Readiness Curriculum under supervision of Head Teacher
- F. Projected unduplicated number of Vernon residents to be served:
Adults: _____ Youth/Children: _____ Families: 36
- Actual unduplicated number of Vernon residents served in the past 3 fiscal years:
- | | | | |
|------------|---------------|----------------------------|----------------------|
| FY 2009-10 | Adults: _____ | Youth/Children: <u>53</u> | Families: <u>51</u> |
| FY 2010-11 | Adults: _____ | Youth/Children: <u>54</u> | Families: <u>53</u> |
| FY 2011-12 | Adults: _____ | Youth/Children: <u>50+</u> | Families: <u>50+</u> |
- G. How do Vernon residents access services: referred by Vernon Board of Ed, elementary schools, Vernon School Readiness Council, local advertising (JI, Reminder), CT Info-Line
- H. Budget Summary:

| | |
|---------------------------------------|-------------------|
| Total Agency Budget: | \$ |
| Total Program Budget <u>projected</u> | \$ <u>418,000</u> |
| Total Board Fund-raising: | \$ <u>3,000</u> |

List revenue by source:

(Example of possible sources: federal, state, municipal, foundation, fund raising)

| SOURCE | AGENCY | PROGRAM |
|----------------|-------------------|-------------------------|
| State | \$ SDE | \$ 107,000 (SR) |
| State | \$ SDE/DSS | \$ 164,000 (Child Care) |
| State | \$ CACFP (SDE) | \$ 21,000 (Food) |
| State | \$ DSS | \$ 38,000 (Care 4 Kids) |
| Town of Vernon | \$ Human Services | \$ 4,000 |
| | \$ | \$ |
| | \$ | \$ |
| | \$ | \$ |
| Total | \$ | \$ 331,000 |

- I. What is the percentage increase in your Agency **expenses** this year versus last year?
 J. What is the percentage increase in your Agency **revenue** this year versus last year?

12 %
10.5 %

- K. What new revenue sources is your agency seeking this year?

approx.

We are providing 5 spaces for preschoolers to the Ellington School Readiness Council - this has increased revenue and expenses.

Parent fees are set by the state sliding scale to provide affordable high quality preschool - fees make up the balance of the projected budget income after the grants.

- L. What other municipalities provide funding to your organization?

| Town | Amount |
|------------------|-----------|
| Ellington | \$ 40,000 |
| School Readiness | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |
| Total | \$ 40,000 |

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : 860-870-3557

Social Services Administration
Account Code #10456240

Narrative:

The Department's mission is to promote social well-being, self sufficiency and quality of life. The Department provides a variety of services for its residents. Some of these services include crisis intervention, case management services, emergency energy assistance, limited emergency aid, benefit and budget counseling, advocacy, educational and informational workshops, seasonal activities, camperships, housing rehabilitation, renter's rebate, volunteer income tax assistance, information and referral.

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|---------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | \$ 248,519 | \$ 228,141 | \$ 233,068 | \$ 233,068 | \$ 4,927 | 2.16% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | 120 | 120 | 120 | 120 | - | 0.00% |
| 54000 | Property Services | 7,858 | 9,102 | 2,287 | 2,287 | (6,815) | -74.87% |
| 55000 | Other Purchased Services | 1,237 | 1,565 | 1,640 | 1,640 | 75 | 4.79% |
| 56000 | Supplies & Materials | 1,596 | 1,600 | 1,725 | 1,725 | 125 | 7.81% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | 7,500 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| | Total: | \$ 266,830 | \$ 250,528 | \$ 248,840 | \$ 248,840 | \$ (1,688) | -0.67% |
| | Total Excluding Wages: | \$ 18,311 | \$ 22,387 | \$ 15,772 | \$ 15,772 | \$ (6,615) | -29.55% |

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION**

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|---------|--------------|----------------|---------------------------|-----------------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 189,700 | 228,141 | 228,141 | 115,480 | 228,141 | 10456240 | 51010 | REGULAR WAGES | 229,568 | 229,568 | 229,568 |
| - | - | - | - | - | 10456240 | 51016 | TEMPORARY/ACTING DIFFEREN | - | - | - |
| - | - | - | - | - | 10456240 | 51020 | OVERTIME WAGES | - | - | - |
| - | - | - | - | - | 10456240 | 51030 | PART-TIME WAGES | 3,500 | 3,500 | 3,500 |
| - | - | - | - | - | 10456240 | 51060 | LONGEVITY | - | - | - |
| 53,185 | - | - | - | - | 10456240 | 51080 | COMPENSATED ABSENCES - SI | - | - | - |
| 5,634 | - | - | - | - | 10456240 | 51081 | COMPENSATED ABSENCES-VAC | - | - | - |
| 248,519 | 228,141 | 228,141 | 115,480 | 228,141 | | | 51000 SUB TOTAL | 233,068 | 233,068 | 233,068 |
| 120 | 120 | 120 | - | 120 | 10456240 | 53800 | OTHER FEES | 120 | 120 | 120 |
| 120 | 120 | 120 | - | 120 | | | 53000 SUB TOTAL | 120 | 120 | 120 |
| - | 175 | 175 | 161 | 175 | 10456240 | 54320 | MACHINERY & EQUIPMENT REP | 175 | 175 | 175 |
| - | - | - | - | - | 10456240 | 54330 | MAINTENANCE OFFICE EQUIPM | - | - | - |
| - | - | - | - | - | 10456240 | 54445 | RENTAL - MOVING EXPENSES | - | - | - |
| 6,814 | 6,815 | 6,815 | - | 2,272 | 10456240 | 54460 | RENTAL OF LAND/BUILDINGS | - | - | - |
| 1,044 | 2,112 | 2,112 | - | 2,112 | 10456240 | 54490 | COPIER RENTAL/LEASE | 2,112 | 2,112 | 2,112 |
| 7,858 | 9,102 | 9,102 | 161 | 4,559 | | | 54000 SUB TOTAL | 2,287 | 2,287 | 2,287 |

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION**

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|--------------|----------------|---------------------|------------------------------|-----------------------|-----------------|-------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL | |
| 685 | 890 | 1,094 | 53 | 890 | 10456240 | 55010 | MILEAGE | 890 | 890 | 890 |
| - | - | - | - | - | 10456240 | 55340 | INTERNET ACCOUNT | - | - | - |
| - | 75 | 75 | 35 | 75 | 10456240 | 55500 | PRINTING & BINDING | 150 | 150 | 150 |
| 552 | 600 | 600 | 320 | 600 | 10456240 | 55650 | CONFERENCE FEES & MEMBER | 600 | 600 | 600 |
| - | - | - | - | - | 10456240 | 55660 | SUBSCRIPTIONS & MANUALS | - | - | - |
| - | - | - | - | - | 10456240 | 55760 | GENERAL ASSISTANCE | - | - | - |
| - | - | - | - | - | 10456240 | 55761 | WORKFARE ADMINISTRATION | - | - | - |
| - | - | - | - | - | 10456240 | 55762 | NON-REIMB. GENERAL ASSISTA | - | - | - |
| - | - | - | - | - | 10456240 | 55763 | CLIENT RECOVERIES | - | - | - |
| - | - | - | - | - | 10456240 | 55764 | EMPLOYABILITY PLAN ADMINIS | - | - | - |
| - | - | - | - | - | 10456240 | 55766 | CEIP - CASH INCENTIVES | - | - | - |
| - | - | - | - | - | 10456240 | 55767 | CEIP - TRANSPORT & INCIDENT, | - | - | - |
| 1,237 | 1,565 | 1,769 | 408 | 1,565 | | | 55000 SUB TOTAL | 1,640 | 1,640 | 1,640 |

TOWN OF VERNON

**FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION**

| 2010- 2011 ACTUAL | FISCAL YEAR 2011-2012 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|---------|--------------|----------------|-----------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 623 | 575 | 575 | 34 | 575 | 10456240 | 56010 | OFFICE SUPPLIES | 575 | 575 | 575 |
| 205 | 200 | 200 | - | 200 | 10456240 | 56020 | ENVELOPES | 250 | 250 | 250 |
| 347 | 400 | 400 | - | 400 | 10456240 | 56030 | STATIONERY AND PAPER | 400 | 400 | 400 |
| 422 | 425 | 425 | 127 | 425 | 10456240 | 56050 | COMPUTER SUPPLIES | 500 | 500 | 500 |
| - | - | - | - | - | 10456240 | 56060 | CALCULATORS | - | - | - |
| - | - | - | - | - | 10456240 | 56300 | FOOD | - | - | - |
| 1,596 | 1,600 | 1,600 | 161 | 1,600 | | | 56000 SUB TOTAL | 1,725 | 1,725 | 1,725 |
| - | - | - | - | - | 10456240 | 57710 | COMPUTER HARDWARE | - | - | - |
| - | - | - | - | - | 10456240 | 57810 | OFFICE FURNITURE | - | - | - |
| - | - | - | - | - | 10456240 | 57829 | OTHER OFFIC EQUIP & MACHINI | - | - | - |
| - | - | - | - | - | | | 57000 SUB TOTAL | - | - | - |
| - | - | - | - | - | 10456240 | 58700 | GRANTS - HUMAN SERVICES | - | - | - |
| 7,500 | 10,000 | 10,000 | 5,000 | 10,000 | 10456240 | 58800 | OTHR FINANCNG USES-TRNSFE | 10,000 | 10,000 | 10,000 |
| 7,500 | 10,000 | 10,000 | 5,000 | 10,000 | | | 58000 SUB TOTAL | 10,000 | 10,000 | 10,000 |
| 266,830 | 250,528 | 250,732 | 121,210 | 245,985 | | | DEPARTMENT TOTAL | 248,840 | 248,840 | 248,840 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------------------|---|-------------------------|----------------------|--------------------------|
| 10456240 | SOCIAL SERVICES ADMINISTRATION | | | |
| 51010 | REGULAR WAGES | | | |
| | DIRECTOR UNION E4-6 | 76,086 | 76,086 | 76,086 |
| | SOCIAL WORKER UNION E2-6 | 58,977 | 58,977 | 58,977 |
| | SOCIAL WORKER UNION E2-4 (REDUCED \$3,500 UNPAID LEAVE) | 51,541 | 51,541 | 51,541 |
| | ADMINISTRATIVE ASSISTANT N5-8 | 42,964 | 42,964 | 42,964 |
| | Total Object | 229,568 | 229,568 | 229,568 |
| 51030 | PART-TIME WAGES | | | |
| | TEMPORARY CASEWORKER | 3,500 | 3,500 | 3,500 |
| | Total Object | 3,500 | 3,500 | 3,500 |
| 53800 | OTHER FEES | | | |
| | NOTARY FEES | 120 | 120 | 120 |
| | Total Object | 120 | 120 | 120 |
| 54320 | MACHINERY & EQUIPMENT REPAIRS | | | |
| | REPAIR MACHINERY AND EQUIPMENT | 175 | 175 | 175 |
| | Total Object | 175 | 175 | 175 |
| 54490 | COPIER RENTAL/LEASE | | | |
| | COPIER RENTALS | 2,112 | 2,112 | 2,112 |
| | Total Object | 2,112 | 2,112 | 2,112 |
| 55010 | MILEAGE | | | |
| | MILEAGE | 890 | 890 | 890 |
| | Total Object | 890 | 890 | 890 |
| 55500 | PRINTING & BINDING | | | |
| | PRINTING AND BINDING | 150 | 150 | 150 |
| | Total Object | 150 | 150 | 150 |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | |
| | CONFERENCE FEES AND MEMBERSHIP | 600 | 600 | 600 |
| | Total Object | 600 | 600 | 600 |
| 56010 | OFFICE SUPPLIES | | | |
| | OFFICE SUPPLIES | 575 | 575 | 575 |
| | Total Object | 575 | 575 | 575 |
| 56020 | ENVELOPES | | | |
| | ENVELOPES | 250 | 250 | 250 |
| | Total Object | 250 | 250 | 250 |
| 56030 | STATIONERY AND PAPER | | | |
| | STATIONERY AND PAPER | 400 | 400 | 400 |
| | Total Object | 400 | 400 | 400 |
| 56050 | COMPUTER SUPPLIES | | | |
| | COMPUTER SUPPLIES | 500 | 500 | 500 |
| | Total Object | 500 | 500 | 500 |
| 58800 | OTHR FINANCNG USES-TRNSFER OUT | | | |
| | TRANSFER OUT-SPECIAL FUND | 10,000 | 10,000 | 10,000 |
| | Total Object | 10,000 | 10,000 | 10,000 |
| Grand Total 10456240 | SOCIAL SERVICES ADMINISTRATION | 248,840 | 248,840 | 248,840 |

Youth Services
Account Code #10456241

Narrative:

Vernon Youth Services Bureau is a community-based municipal agency dedicated to providing information and referral, prevention, intervention and crisis intervention services to Vernon youth and their families. A major goal of Vernon Youth Services Bureau is to coordinate both state and local resources for youth that includes but is not limited to: intervention services, juvenile justice diversion programs, substance abuse counseling, mental health services, early education services and other services as requested. Core programming of the bureau includes: peer programs, after-school programs and a variety of prevention programs operated within the context of multi-agency collaborations. The YSB Administrative Core Unit functions are defined under state statute sec. 10-19m-2(3) that states: A Bureau shall perform the 5 ACU functions of : Administration and Management; Research and Needs Assessment; Community Involvement; Advocacy and Resource Development.

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|---------------------------------|--------------------------------|--------------------------------------|---------------------------------------|---------------------------|-------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | \$ 209,883 | \$ 191,248 | \$ 194,428 | \$ 194,428 | \$ 3,180 | 1.66% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | 3,047 | 3,158 | 3,158 | 3,158 | - | 0.00% |
| 54000 | Property Services | 14,800 | 13,956 | 14,167 | 14,238 | 282 | 2.02% |
| 55000 | Other Purchased Services | 2,064 | 2,045 | 2,045 | 2,045 | - | 0.00% |
| 56000 | Supplies & Materials | 1,072 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | - | - | - | - | - | 0.00% |
| | Total: | \$ 230,866 | \$ 211,657 | \$ 215,048 | \$ 215,119 | \$ 3,462 | 1.64% |
| | Total Excluding Wages: | \$ 20,983 | \$ 20,409 | \$ 20,620 | \$ 20,691 | \$ 282 | 1.38% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

| 2010- 2011 ACTUAL | FISCAL YEAR 2011-2012 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|------------------------|---------------|----------------------|--------------|----------------|---------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO BUDGET | EXP 2011-2012 | EST EXP 2011-2012 | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 179,307 | 178,535 | 178,535 | 90,558 | 178,535 | 10456241 | 51010 | REGULAR WAGES | 179,715 | 179,715 | 179,715 |
| -100 | - | - | - | - | 10456241 | 51020 | OVERTIME WAGES | - | - | - |
| 30,675 | 12,713 | 12,713 | 13,403 | 12,713 | 10456241 | 51030 | PART-TIME WAGES | 14,713 | 14,713 | 14,713 |
| - | - | - | - | - | 10456241 | 51060 | LONGEVITY | - | - | - |
| - | - | - | - | - | 10456241 | 51080 | COMPENSATED ABSENCES - SK | - | - | - |
| - | - | - | - | - | 10456241 | 51081 | COMPENSATED ABSENCES-VAC | - | - | - |
| - | - | - | - | - | 10456241 | 51083 | EMPLOYEE MERIT PAY | - | - | - |
| 209,883 | 191,248 | 191,248 | 103,961 | 191,248 | | | 51000 SUB TOTAL | 194,428 | 194,428 | 194,428 |
| 3,047 | 3,158 | 3,435 | 1,634 | 3,158 | 10456241 | 53090 | CUSTODIAL FEES | 3,158 | 3,158 | 3,158 |
| - | - | - | - | - | 10456241 | 53800 | OTHER FEES | - | - | - |
| 3,047 | 3,158 | 3,435 | 1,634 | 3,158 | | | 53000 SUB TOTAL | 3,158 | 3,158 | 3,158 |
| 1,279 | - | - | - | 500 | 10456241 | 54330 | MAINTENANCE OFFICE EQUIPM | - | - | - |
| 481 | 500 | 500 | 226 | - | 10456241 | 54430 | RENTAL OF VEHICLES | 500 | 500 | 500 |
| - | - | - | - | - | 10456241 | 54445 | RENTAL - MOVING EXPENSES | - | - | - |
| 13,040 | 12,388 | 12,388 | 9,291 | 12,388 | 10456241 | 54460 | RENTAL OF LAND/BUILDINGS | 12,388 | 12,388 | 12,388 |
| - | 1,068 | 1,068 | 675 | 1,279 | 10456241 | 54490 | COPIER RENTAL/LEASE | 1,279 | 1,350 | 1,350 |
| 14,801 | 13,956 | 13,956 | 10,192 | 14,167 | | | 54000 SUB TOTAL | 14,167 | 14,238 | 14,238 |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

| 2010-2011 ACTUAL | FISCAL YEAR 2011-2012 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2012-2013 | | |
|---------------------|-----------------------|------------------------|---------------|----------------------|--------------|----------------|--------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO BUDGET | EXP 2011-2012 | EST EXP 2011-2012 | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 1,634 | 1,545 | 1,545 | 950 | 1,545 | 10456241 | 55010 | MILEAGE | 1,545 | 1,545 | 1,545 |
| - | - | - | - | - | 10456241 | 55315 | TELEPHONE - WIRELESS | - | - | - |
| - | - | - | - | - | 10456241 | 55320 | COMMUNICATION RENTALS | - | - | - |
| - | - | - | - | - | 10456241 | 55400 | ADVERTISING | - | - | - |
| - | - | - | - | - | 10456241 | 55500 | PRINTING & BINDING | - | - | - |
| 430 | 300 | 300 | 220 | 300 | 10456241 | 55650 | CONFERENCE FEES & MEMBER | 300 | 300 | 300 |
| - | 200 | 200 | - | 200 | 10456241 | 55660 | SUBSCRIPTIONS & MANUALS | 200 | 200 | 200 |
| - | - | - | - | - | 10456241 | 55730 | SECURITY SERVICES | - | - | - |
| 2,064 | 2,045 | 2,045 | 1,170 | 2,045 | | | 55000 SUB TOTAL | 2,045 | 2,045 | 2,045 |
| 257 | 200 | 200 | 88 | 200 | 10456241 | 56010 | OFFICE SUPPLIES | 200 | 200 | 200 |
| - | 50 | 50 | - | - | 10456241 | 56020 | ENVELOPES | 50 | 50 | 50 |
| 154 | 200 | 200 | 24 | 200 | 10456241 | 56030 | STATIONERY AND PAPER | 200 | 200 | 200 |
| 286 | 200 | 200 | 90 | 200 | 10456241 | 56174 | AWARDS AND PRIZES | 200 | 200 | 200 |
| - | - | - | - | - | 10456241 | 56190 | OTHER OPERATING SUPPLIES | - | - | - |
| 306 | 400 | 400 | 96 | 400 | 10456241 | 56300 | FOOD | 400 | 400 | 400 |
| 69 | 200 | 200 | - | 200 | 10456241 | 56600 | ARTS AND CRAFTS | 200 | 200 | 200 |
| 1,072 | 1,250 | 1,250 | 298 | 1,200 | | | 56000 SUB TOTAL | 1,250 | 1,250 | 1,250 |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

| FISCAL YEAR 2011-2012 | | | | | FISCAL YEAR 2012-2013 | | | | |
|-----------------------|--------------------|--------------------------------------|----------------------|--------------|-----------------------|---------------------------|-----------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | 10456241 | 57710 | COMPUTER HARDWARE | - | - | - |
| - | - | - | - | 10456241 | 57810 | OFFICE FURNITURE | - | - | - |
| - | - | - | - | 10456241 | 57830 | PHOTOCOPIERS | - | - | - |
| - | - | - | - | | | 57000 SUB TOTAL | - | - | - |
| - | - | - | - | 10456241 | 58800 | OTHR FINANCNG USES-TRNSFE | - | - | - |
| - | - | - | - | | | 58000 SUB TOTAL | - | - | - |
| 230,866 | 211,657 | 211,934 | 117,255 | | | DEPARTMENT TOTAL | 215,048 | 215,119 | 215,119 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|---|-------------------------|----------------------|--------------------------|
| 10456241 | YOUTH SERVICES | | | |
| 51010 | REGULAR WAGES | | | |
| | DIRECTOR UNION E4-8 | 81,117 | 81,117 | 81,117 |
| | YOUTH COUNSELOR UNION N6-8 | 50,388 | 50,388 | 50,388 |
| | YOUTH PREVENTION SPEC.N6-8 | 48,210 | 48,210 | 48,210 |
| | Total Object | <u>179,715</u> | <u>179,715</u> | <u>179,715</u> |
| 51030 | PART-TIME WAGES | | | |
| | AFTER SCHOOL PROGRAM WORKERS | 6,700 | 6,700 | 6,700 |
| | SCHOOL READINESS PROJECT MGR. | 8,013 | 8,013 | 8,013 |
| | Total Object | <u>14,713</u> | <u>14,713</u> | <u>14,713</u> |
| 53090 | CUSTODIAL FEES | | | |
| | CUSTODIAL FEES | 3,158 | 3,158 | 3,158 |
| | Total Object | <u>3,158</u> | <u>3,158</u> | <u>3,158</u> |
| 54430 | RENTAL OF VEHICLES | | | |
| | RENTAL OF VEHICLES | 500 | 500 | 500 |
| | Total Object | <u>500</u> | <u>500</u> | <u>500</u> |
| 54460 | RENTAL OF LAND/BUILDINGS | | | |
| | RENTAL OF OFFICE SPACE | 12,388 | 12,388 | 12,388 |
| | Total Object | <u>12,388</u> | <u>12,388</u> | <u>12,388</u> |
| 54490 | COPIER RENTAL/LEASE | | | |
| | COPIER LEASE | 1,279 | 1,350 | 1,350 |
| | Total Object | <u>1,279</u> | <u>1,350</u> | <u>1,350</u> |
| 55010 | MILEAGE | | | |
| | MILEAGE | 1,545 | 1,545 | 1,545 |
| | Total Object | <u>1,545</u> | <u>1,545</u> | <u>1,545</u> |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | |
| | CONFERENCE FEES AND MEMBERSHIP | 300 | 300 | 300 |
| | Total Object | <u>300</u> | <u>300</u> | <u>300</u> |
| 55660 | SUBSCRIPTIONS & MANUALS | | | |
| | SUBSCRIPTIONS AND MANUALS | 200 | 200 | 200 |
| | Total Object | <u>200</u> | <u>200</u> | <u>200</u> |
| 56010 | OFFICE SUPPLIES | | | |
| | OFFICE SUPPLIES | 200 | 200 | 200 |
| | Total Object | <u>200</u> | <u>200</u> | <u>200</u> |
| 56020 | ENVELOPES | | | |
| | ENVELOPES | 50 | 50 | 50 |
| | Total Object | <u>50</u> | <u>50</u> | <u>50</u> |
| 56030 | STATIONERY AND PAPER | | | |
| | STATIONERY AND PAPER | 200 | 200 | 200 |
| | Total Object | <u>200</u> | <u>200</u> | <u>200</u> |
| 56174 | AWARDS AND PRIZES | | | |
| | AWARDS AND PRIZES | 200 | 200 | 200 |
| | Total Object | <u>200</u> | <u>200</u> | <u>200</u> |
| 56300 | FOOD | | | |
| | FOOD | 400 | 400 | 400 |
| | Total Object | <u>400</u> | <u>400</u> | <u>400</u> |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|-----------------|----------------|-------------------------|----------------------|--------------------------|
| 10456241 | YOUTH SERVICES | | | | |
| 56600 | ARTS AND CRAFTS | | | | |
| | ARTS AND CRAFTS | | 200 | 200 | 200 |
| | | Total Object | <u>200</u> | <u>200</u> | <u>200</u> |
| Grand Total | 10456241 | YOUTH SERVICES | <u>215,048</u> | <u>215,119</u> | <u>215,119</u> |

Senior Center
Account Code #10457242

Narrative:

The Vernon Senior Center is committed to assisting Vernon seniors by providing programs that meet their needs and address their concerns: opportunities for socialization, recreation and learning; fitness and health programs and services; transportation; entertainment and trips; opportunities for volunteering and helping others; assistance with applications for services; information/referral to other agencies for services.

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|--|---|---|--|-----------------------------------|---------------------------------|
| Account Code | Account Classification | Actual 2010-2011 Expended | Adopted 2011-2012 Budget | Department's 2012-2013 Request | Town Council 2012-2013 Approved | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | \$ 107,526 | \$ 114,314 | \$ 115,537 | \$ 107,008 | \$ (7,306) | -6.39% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | 3,391 | 3,200 | 9,300 | 9,300 | 6,100 | 190.63% |
| 54000 | Property Services | 1,369 | 1,543 | 1,543 | 1,543 | - | 0.00% |
| 55000 | Other Purchased Services | 366 | 590 | 590 | 590 | - | 0.00% |
| 56000 | Supplies & Materials | 5,021 | 5,800 | 5,725 | 5,725 | (75) | -1.29% |
| 57000 | Capital Outlay | 499 | 550 | 550 | 550 | - | 0.00% |
| 58000 | Other/Sundry | - | - | - | - | - | 0.00% |
| | Total: | \$ 118,172 | \$ 125,997 | \$ 133,245 | \$ 124,716 | \$ (1,281) | -1.02% |
| | Total Excluding Wages: | \$ 10,646 | \$ 11,683 | \$ 17,708 | \$ 17,708 | \$ 6,025 | 51.57% |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

| FISCAL YEAR 2011-2012 | | | | | FISCAL YEAR 2012-2013 | | | | |
|-----------------------|--------------------|--------------------------------------|----------------------|---------------|-----------------------|------------------------|---------------------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10457242 | 51010 | REGULAR WAGES | - | - |
| - | - | - | - | - | 10457242 | 51016 | TEMPORARY/ACTING DIFFEREN | - | - |
| 805 | 600 | 600 | -1,444 | 600 | 10457242 | 51020 | OVERTIME WAGES | 600 | 600 |
| 104,360 | 113,264 | 94,764 | 46,920 | 94,764 | 10457242 | 51030 | PART-TIME WAGES | 114,487 | 105,958 |
| 450 | 450 | 450 | 450 | 450 | 10457242 | 51060 | LONGEVITY | 450 | 450 |
| - | - | - | - | - | 10457242 | 51080 | COMPENSATED ABSENCES - SK | - | - |
| 1,911 | - | - | - | - | 10457242 | 51081 | COMPENSATED ABSENCES-VAC | - | - |
| 107,526 | 114,314 | 95,814 | 45,926 | 95,814 | | 51000 SUB TOTAL | 115,537 | 107,008 | 107,008 |
| 460 | 600 | 600 | - | 600 | 10457242 | 53010 | CLERICAL FEES | 300 | 300 |
| - | - | - | - | - | 10457242 | 53032 | TRIP BOOKKEEPER | - | - |
| 906 | 600 | 6,694 | 2,580 | 5,800 | 10457242 | 53090 | CUSTODIAL FEES | 6,000 | 6,000 |
| - | - | - | - | - | 10457242 | 53220 | MEDICAL FEES | - | - |
| 1,635 | 2,000 | 2,000 | 1,330 | 2,000 | 10457242 | 53410 | INSTRUCTOR FEES | 3,000 | 3,000 |
| - | - | - | - | - | 10457242 | 53500 | SENIOR CENTER CONSULTANT | - | - |
| 390 | - | - | - | - | 10457242 | 53520 | SUBSTITUTE BUS DRIVER | - | - |
| - | - | - | - | - | 10457242 | 53530 | ELDERLY RENTAL REBATE | - | - |
| - | - | 13,000 | 1,780 | 11,115 | 10457242 | 53800 | OTHER FEES | - | - |
| 3,391 | 3,200 | 22,294 | 5,690 | 19,515 | | 53000 SUB TOTAL | 9,300 | 9,300 | 9,300 |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|--------------|----------------|---------------------|----------------------------|-----------------------|-----------------|-------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL | |
| - | - | - | - | - | 10457242 | 54330 | MAINTENANCE OFFICE EQUIPM | - | - | - |
| - | 250 | 250 | - | 250 | 10457242 | 54390 | OTHER REPAIR AND MAINTENAI | 250 | 250 | 250 |
| 1,369 | 1,293 | 1,397 | 653 | 1,293 | 10457242 | 54490 | COPIER RENTAL/LEASE | 1,293 | 1,293 | 1,293 |
| 1,369 | 1,543 | 1,647 | 653 | 1,543 | | | 54000 SUB TOTAL | 1,543 | 1,543 | 1,543 |
| - | 100 | 100 | 29 | 100 | 10457242 | 55010 | MILEAGE | 100 | 100 | 100 |
| 118 | 240 | 240 | 35 | 200 | 10457242 | 55315 | TELEPHONE - WIRELESS | 240 | 240 | 240 |
| 248 | 250 | 250 | 100 | 250 | 10457242 | 55650 | CONFERENCE FEES & MEMBER | 250 | 250 | 250 |
| 366 | 590 | 590 | 164 | 550 | | | 55000 SUB TOTAL | 590 | 590 | 590 |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

| | FISCAL YEAR 2011-2012 | | | | | | | FISCAL YEAR 2012-2013 | | |
|----------------------|-----------------------|--------------------------------------|----------------------|-------|--------------|----------------|--------------------------|-----------------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 626 | 925 | 925 | 480 | 900 | 10457242 | 56010 | OFFICE SUPPLIES | 925 | 925 | 925 |
| 65 | 75 | 75 | 67 | 67 | 10457242 | 56020 | ENVELOPES | 75 | 75 | 75 |
| 154 | 100 | 100 | 93 | 100 | 10457242 | 56030 | STATIONERY AND PAPER | 125 | 125 | 125 |
| 170 | 225 | 225 | - | 200 | 10457242 | 56040 | COPY SUPPLIES | 225 | 225 | 225 |
| - | - | - | - | - | 10457242 | 56130 | CUSTODIAL SUPPLIES | - | - | - |
| - | 50 | 50 | - | - | 10457242 | 56140 | PAINTING SUPPLIES | - | - | - |
| 37 | 50 | 50 | - | - | 10457242 | 56143 | ELECTRICAL FIXTURES | - | - | - |
| - | - | - | - | - | 10457242 | 56144 | LUMBER & WOOD SUPPLIES | - | - | - |
| - | - | - | - | - | 10457242 | 56171 | RECORDING SUPPLIES | - | - | - |
| 934 | 1,200 | 1,200 | 115 | 1,200 | 10457242 | 56174 | AWARDS AND PRIZES | 1,200 | 1,200 | 1,200 |
| 1,219 | 1,300 | 1,300 | 679 | 1,300 | 10457242 | 56190 | OTHER OPERATING SUPPLIES | 1,300 | 1,300 | 1,300 |
| 1,816 | 1,800 | 2,037 | 474 | 1,800 | 10457242 | 56300 | FOOD | 1,800 | 1,800 | 1,800 |
| - | - | - | - | - | 10457242 | 56600 | ARTS AND CRAFTS | - | - | - |
| - | 75 | 75 | 74 | - | 10457242 | 56610 | SPORTING GOODS | 75 | 75 | 75 |
| 5,021 | 5,800 | 6,037 | 1,983 | 5,567 | | | 56000 SUB TOTAL | 5,725 | 5,725 | 5,725 |
| - | - | - | - | - | 10457242 | 57290 | OTHER TOWN BLDGS & GROUN | - | - | - |
| - | - | - | - | - | 10457242 | 57710 | COMPUTER HARDWARE | - | - | - |
| 499 | 550 | 550 | 170 | 550 | 10457242 | 57810 | OFFICE FURNITURE | 550 | 550 | 550 |
| 499 | 550 | 550 | 170 | 550 | | | 57000 SUB TOTAL | 550 | 550 | 550 |

TOWN OF VERNON
FISCAL YEAR 2012 - 2013 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

| FISCAL YEAR 2011-2012 | | | | | FISCAL YEAR 2012-2013 | | | | |
|-----------------------|--------------------|--------------------------------------|----------------------|--------------|-----------------------|---------------------|-----------------|------------------|-----------------|
| 2010- 2011 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2011-2012 | EST EXP 2011-2012 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 118,172 | 125,997 | 126,932 | 54,587 | 123,539 | | DEPARTMENT TOTAL | 133,245 | 124,716 | 124,716 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|---|-------------------------|----------------------|--------------------------|
| 10457242 | SENIOR CENTER | | | |
| 51020 | OVERTIME WAGES | | | |
| | OVERTIME WAGES | 600 | 600 | 600 |
| | Total Object | 600 | 600 | 600 |
| 51030 | PART-TIME WAGES | | | |
| | DIRECTOR E2-6 | 38,740 | 30,211 | 30,211 |
| | ASSISTANT SENIOR CTR. CONSULTANT E5-8 | 24,550 | 24,550 | 24,550 |
| | SECRETARY N4-8 | 31,297 | 31,297 | 31,297 |
| | PROGRAM COORDINATOR | 10,400 | 10,400 | 10,400 |
| | BUS DRIVERS | 4,500 | 4,500 | 4,500 |
| | SENIOR CAR DRIVERS | 5,000 | 5,000 | 5,000 |
| | Total Object | 114,487 | 105,958 | 105,958 |
| 51060 | LONGEVITY | | | |
| | ASSISTANT SENIOR CENTER CONSULTANT | 250 | 250 | 250 |
| | SECRETARY | 200 | 200 | 200 |
| | Total Object | 450 | 450 | 450 |
| 53010 | CLERICAL FEES | | | |
| | CLERICAL FEES | 300 | 300 | 300 |
| | Total Object | 300 | 300 | 300 |
| 53090 | CUSTODIAL FEES | | | |
| | CUSTODIAL FEES | 6,000 | 6,000 | 6,000 |
| | Total Object | 6,000 | 6,000 | 6,000 |
| 53410 | INSTRUCTOR FEES | | | |
| | INSTRUCTOR FEES | 3,000 | 3,000 | 3,000 |
| | Total Object | 3,000 | 3,000 | 3,000 |
| 54390 | OTHER REPAIR AND MAINTENANCE | | | |
| | OTHER REPAIR AND MAINTENANCE | 250 | 250 | 250 |
| | Total Object | 250 | 250 | 250 |
| 54490 | COPIER RENTAL/LEASE | | | |
| | COPIER RENTALS | 1,293 | 1,293 | 1,293 |
| | Total Object | 1,293 | 1,293 | 1,293 |
| 55010 | MILEAGE | | | |
| | MILEAGE | 100 | 100 | 100 |
| | Total Object | 100 | 100 | 100 |
| 55315 | TELEPHONE - WIRELESS | | | |
| | TELEPHONE - WIRELESS | 240 | 240 | 240 |
| | Total Object | 240 | 240 | 240 |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | |
| | CONFERENCE FEES AND MEMBERSHIP | 250 | 250 | 250 |
| | Total Object | 250 | 250 | 250 |
| 56010 | OFFICE SUPPLIES | | | |
| | OFFICE SUPPLIES | 925 | 925 | 925 |
| | Total Object | 925 | 925 | 925 |
| 56020 | ENVELOPES | | | |
| | ENVELOPES | 75 | 75 | 75 |
| | Total Object | 75 | 75 | 75 |

**TOWN OF VERNON 2012-2013
BUDGET REQUEST DETAIL**

| | | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-------------|--------------------------|---------------|-------------------------|-----------------------|--------------------------|
| 10457242 | SENIOR CENTER | | | | |
| 56030 | STATIONERY AND PAPER | | | | |
| | STATIONERY AND PAPER | | 125 | 125 | 125 |
| | Total Object | | <u>125</u> | <u>125</u> | <u>125</u> |
| 56040 | COPY SUPPLIES | | | | |
| | COPY SUPPLIES | | 225 | 225 | 225 |
| | Total Object | | <u>225</u> | <u>225</u> | <u>225</u> |
| 56174 | AWARDS AND PRIZES | | | | |
| | AWARDS AND PRIZES | | 1,200 | 1,200 | 1,200 |
| | Total Object | | <u>1,200</u> | <u>1,200</u> | <u>1,200</u> |
| 56190 | OTHER OPERATING SUPPLIES | | | | |
| | OTHER OPERATING SUPPLIES | | 1,300 | 1,300 | 1,300 |
| | Total Object | | <u>1,300</u> | <u>1,300</u> | <u>1,300</u> |
| 56300 | FOOD | | | | |
| | FOOD | | 1,800 | 1,800 | 1,800 |
| | Total Object | | <u>1,800</u> | <u>1,800</u> | <u>1,800</u> |
| 56610 | SPORTING GOODS | | | | |
| | SPORTING GOODS | | 75 | 75 | 75 |
| | Total Object | | <u>75</u> | <u>75</u> | <u>75</u> |
| 57810 | OFFICE FURNITURE | | | | |
| | OFFICE FURNITURE | | 550 | 550 | 550 |
| | Total Object | | <u>550</u> | <u>550</u> | <u>550</u> |
| Grand Total | 10457242 | SENIOR CENTER | <u><u>133,245</u></u> | <u><u>124,716</u></u> | <u><u>124,716</u></u> |