

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:

$$\$4.47 \times 29,139 \text{ population}$$

The request reflects a decrease in population from 29,205 used for the prior year's calculation and an increase in the per capita rate from \$4.27. The population figure is based on the State of Connecticut Department of Public Health Services revised figures estimated as of July 1, 2011 for use in the 2013-2014 per capita formula.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 125,859	\$ 124,706	\$ 130,252	\$ 130,252	\$ 5,546	4.45%
		-					
	Total:	\$ 125,859	\$ 124,706	\$ 130,252	\$ 130,252	\$ 5,546	4.45%
	Total Excluding Wages:	\$ 125,859	\$ 124,706	\$ 130,252	\$ 130,252	\$ 5,546	4.45%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011-2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
125,859	124,706	124,706	62,353	10455220	58700	GRANTS - HUMAN SERVICES	130,252	130,252	130,252
125,859	124,706	124,706	62,353			58000 SUB TOTAL	130,252	130,252	130,252
125,859	124,706	124,706	62,353			DEPARTMENT TOTAL	130,252	130,252	130,252

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10455220	NORTH CENTRAL DISTRICT HEALTH				
58700	GRANTS - HUMAN SERVICES				
	POPULATION OF 29,139 @ \$4.47; PRIOR RATE WAS 29,205 @ \$4.27		130,252	130,252	130,252
	Total Object		<u>130,252</u>	<u>130,252</u>	<u>130,252</u>
Grand Total	10455220	NORTH CENTRAL DISTRICT HEALTH	<u><u>130,252</u></u>	<u><u>130,252</u></u>	<u><u>130,252</u></u>

Visiting Nurse & Health Services of CT
Account Code #10455221

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 13,132	\$ 12,249	\$ 12,249	\$ 12,249	\$ -	0.00%
	Total:	\$ 13,132	\$ 12,249	\$ 12,249	\$ 12,249	\$ -	0.00%
	Total Excluding Wages:	\$ 13,132	\$ 12,249	\$ 12,249	\$ 12,249	\$ -	0.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - VISITING NURSE& HEALTH SERVICE

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
13,132	12,249	12,249	5,642	12,249	10455221	58700 GRANTS - HUMAN SERVICES	12,249	12,249	12,249
13,132	12,249	12,249	5,642	12,249		58000 SUB TOTAL	12,249	12,249	12,249
13,132	12,249	12,249	5,642	12,249		DEPARTMENT TOTAL	12,249	12,249	12,249

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

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

Town of Vernon Grant Application
Fiscal Year: July 1, 2013-June 30, 2014
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: Visiting Nurse & Health Services of Connecticut, Inc.

B. Name of program contact person: Todd Rose President/CEO
Name Title
Tel #: 860-870-2307

C. Name of fiscal contact person: Christine McGuire CFO
Name Title
Tel #: 860-870-2471

D. Statement of Need program will address: An analysis of demographics indicates continued growth of the elderly population; those most vulnerable to premature institutionalization. The In-Home Assisted Living Program will address short term acute care needs when third party reimbursement is not available. Community based support includes: Home Health Aides, Homemakers, and Meals-On-Wheels; services that will enable the chronically ill and frail elderly to remain in their own home. Wellness Programs are available to all community residents and are designed to optimize health through education, immunizations and life style counseling.

E. Services to be provided:
Wellness Clinics Meals-On-Wheels
Flu Immunizations Homemaker
Home Health Aide

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

Adults: 1160 Youth/Children: _____ Families: _____

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

FY 2010-11 Adults: 1,095 Youth/Children: _____ Families: _____

FY 2011-12 Adults: 1,115 Youth/Children: _____ Families: _____

FY 2012-13 Adults: 1,160 est. 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 senior housing sites and at the town Senior Center.

H. Budget Summary:

Total Agency Budget:	\$21,957,937
Total Program Budget	\$21,462,359
Total Board Fund-raising:	\$311,750
Amount requested from Town of Vernon	\$12,249

List revenue by source:

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

SOURCE	AGENCY	PROGRAM
Federal	14,569,574	14,569,574
State	2,358,387	2,358,387
Private Insurance	2,605,831	2,605,831
Private Pay	1,598,842	1,598,842
Municipal	139,725	139,725
Grants	190,000	190,000
Fundraising	311,750	
Non-Operating Revenue	183,828	
Total	21,957,937	21,462,359

- I. What is the percentage increase in your Agency expenses this year versus last year? .50%
- J. What is the percentage increase in your Agency revenue this year versus last year? 2.30%
- K. What new revenue sources is your agency seeking this year?
- a. We have hired a 20 hour grant writer. 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.
- L. What other municipalities provide funding to your organization?

Town	Amount
Manchester	\$ 84,260
Ellington	\$ 3,500
South Windsor	\$ 15,575
Tolland	\$ 8,320
Coventry	\$ 0
Bolton	\$ 5,500
East Windsor	\$ 5,740
Enfield	\$ 581
Total	\$127,476

Hockanum Valley Community Council
Account Code #10456222

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 165,000	\$ 165,000	\$ 200,000	\$ 165,000	\$ -	0.00%
	Total:	\$ 165,000	\$ 165,000	\$ 200,000	\$ 165,000	\$ -	0.00%
	Total Excluding Wages:	\$ 165,000	\$ 165,000	\$ 200,000	\$ 165,000	\$ -	0.00%

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
165,000	165,000	165,000	79,946	165,000	10456222	58700	GRANTS - HUMAN SERVICES	200,000	165,000	165,000
165,000	165,000	165,000	79,946	165,000			58000 SUB TOTAL	200,000	165,000	165,000
165,000	165,000	165,000	79,946	165,000			DEPARTMENT TOTAL	200,000	165,000	165,000

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456222	HOCKANUM VALLEY COMMUNITY COUN				
58700	GRANTS - HUMAN SERVICES				
	BASIC MATERIAL NEEDS PANTRY		20,000	10,000	10,000
	SENR.CITIZENS & DISABLED TRANSIT		122,000	97,000	97,000
	ELDERLY OUTREACH & MGMT. SERVICE		18,000	18,000	18,000
	HVCC OUTPATIENT MENTAL HEALTH COUNSELING		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>

7.

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

- | | | | |
|------------|----------------------|------------------------------|------------------------|
| FY 2010-11 | Adults: <u>2,094</u> | Youth/Children: <u>1,340</u> | Families: <u>1,103</u> |
| FY 2011-12 | Adults: <u>2,416</u> | Youth/Children: <u>1,393</u> | Families: <u>1,267</u> |
| FY 2012-13 | Adults: <u>2,674</u> | Youth/Children: <u>1,401</u> | Families: <u>1,345</u> |

- How do Vernon residents access services?:

1. Registration with a Case Manager for Case Management services via walk in, referral from local and state agencies
2. Food Pantry: Registration with proof of residency and income. All food pantry clients must meet income requirements based upon the state of Connecticut's food stamp guidelines.

- H. Budget Summary:

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Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

List revenue by source: (Example of possible sources: federal; state; municipal; foundation; fund-raising)

SOURCE	AGENCY	PROGRAM
Fundraising and Donations	\$ 133,483	\$
United Way	\$	\$ 66,500
Various Foundations	\$	\$ 81,650
	\$	\$
Funds Requested from the Town of Vernon	\$	\$ 20,000
	\$	\$
	\$	\$
	\$	\$
Total:	\$ 133,483	\$ 168,150

- I. What is the percentage increase in your Agency's expenses this year versus last year? 21 %
- J. What is the percentage increase in your Agency's revenue this year versus last year? 21 %
- K. What new revenue sources is your Agency seeking this 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 : Tel.: 860-870-3557

Hockanum Valley Community Council, Inc.

**ATTACHMENT - CLIENT NEED
HUMAN SERVICES - TOWN PANTRY-BASIC NEEDS**

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. Provides educational workshops on nutrition, Managed Care, budgeting, safety and other appropriate topics. Subjects vary.
2. 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.
3. HVCC's pantry secures and distributes school supplies in the fall
4. Services as work site for court referred Community Service Workers providing the agency with educating the public to the needs of the poor.
5. Distribution of hats, gloves and scarves free to low-income clients contributed by churches, scouts, schools, local businesses and individuals.
6. Snack packs to families of school children who come into the pantry.
7. Provides home delivery services to 28 home bound clients weekly.
8. Distribution of baby formula and new baby clothing to low-income moms donated by local churches
9. Efforts to increase foods have resulted in alliances with local stores, businesses and farmers.
10. Food drives at local grocery stores.
11. Free haircuts offered through Cut Ups Hair Salon located in Vernon Connecticut.
12. Free spading and neutering of pets through Town and Country Veterinarian located in Vernon, Connecticut.
13. Medication assistance to over 100 clients in need of psychiatric medications
14. Participation in VCN, Hunger Action Committee and other community councils addressing hunger in the community.
15. Creation of and chairmanship of the Vernon Multi Disciplinary Team. A volunteer committee comprised of community leaders whose mission is to coordinate services for Vernon residents.

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

Program Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

A. Program Title: Elder Services (Elderly Outreach and Management Services)

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

C. Name of fiscal contact person: David Fowler Interim Finance Manager
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 services to assist clients in remaining in the homes. It also enriches the lives of the clients by offering socialization opportunities.

E. Services to be provided:
Comprehensive Case Management Home bound food deliveries
Benefits Management and Education Out Patient Counseling
Recreational Services (Lunches, book club)
Volunteer recruitment

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

Adults: 376 Youth/Children: 0 Families: 0

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

FY 2010-11	Adults: <u>296</u>	Youth/Children: <u>0</u>	Families: <u>0</u>
FY 2011-12	Adults: <u>325</u>	Youth/Children: <u>0</u>	Families: <u>0</u>
FY 2012-13	Adults: <u>316</u>	Youth/Children: <u>0</u>	Families: <u>0</u>

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:	\$ 2,804,942	
Total Program Budget:	\$ 73,389	
Total Board Fund-Raising:	\$ 325,000	

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

List revenue by source: (Example of possible sources: federal; state; municipal; foundation; fund-raising)

SOURCE	AGENCY	PROGRAM
Federal Grant-NCAAA	\$	\$ 22,230
SBM Charitable Foundation	\$	\$ 5,000
Fundraising	\$ 28,159	\$
Funds-Requested Town of Vernon	\$	\$ 18,000
	\$	\$
	\$	\$
	\$	\$
	\$	\$
Total:	\$ 28,159	\$ 45,230

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

21 %
21

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

21 %

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 state grants that can benefit our programs. We have successfully reached out to local foundations for support and continue to pursue this. Local food drives are coordinated quarterly (at a minimum) and we conduct 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 ; Tel.: 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 140 (plus an average of 40 counseling clients) unduplicated Vernon riders per month. Of these, 100% are either elderly or disabled. During the period January 1, 2012 through December 31, 2012, Vernon residents took 9700 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 addition, HVCC offers Wednesday's shuttle rides to in downtown Rockville (Ladd & Hall parking lot) or at Walgreens, brings them to the pantry. We provide eight to ten rides per week. This service is free to all pantry clients.

In November, 2012 HVCC took possession of a new 2012 bus that seats 12 passengers. This bus was purchased through a grant from the Connecticut Department of Transportation. The total cost of the new bus was \$57000.00. The grant paid \$40000.00 towards the total price.

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, 2013 - June 30, 2014
ATTACHMENT A

Program Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

- A. Program Title: HVCC Counseling Outpatient Mental Health
- B. Name of program contact person: David O'Rourke Chief Operating Officer
Name Title
Tel #: 860-872-9825
- C. Name of fiscal contact person: David Fowler Interim Finance Manager
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 are critical to the well being of the community members that are in need.
- 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: 650 Youth/Children: 160 Families: 375
- Actual unduplicated number of Vernon residents served in the past three (3) fiscal years:
- | | | | |
|------------|--------------------|----------------------------|----------------------|
| FY 2010-11 | Adults: <u>612</u> | Youth/Children: <u>128</u> | Families: <u>309</u> |
| FY 2011-12 | Adults: <u>635</u> | Youth/Children: <u>150</u> | Families: <u>375</u> |
| FY 2012-13 | Adults: <u>642</u> | Youth/Children: <u>137</u> | Families: <u>358</u> |
- G. How do Vernon residents access services?:
Self Referral, Referral from community and community agencies.
- H. Budget Summary:

Total Agency Budget:	\$ 2,804,942	
Total Program Budget:	\$ 1,236,520	
Total Board Fund-Raising:	\$ 325,000	

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

List revenue by source: (Example of possible sources: federal; state; municipal; foundation; fund-raising)

SOURCE	AGENCY	PROGRAM
State of CT CSSD	\$	\$ 308,741
United Way	\$	\$ 25,000
Program Income	\$ 585,775	\$
Foundations, Donations, & Fundraising	\$ 277,004	\$
Funds requested from Town of Vernon	\$	\$ 40,000
	\$	\$
	\$	\$
	\$	\$
Total:	\$ 862,779	\$ 373,741

I. What is the percentage increase in your Agency's expenses this year versus last year? 21 %

J. What is the percentage increase in your Agency's revenue this year versus last year? 21 %

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 state gr that can benefit our programs. We have successfully reached out to local foundations for support and continue to pursue this. Local food drives are coordinated quarterly (at a minimum) and we conduct at least six fundraisers per year.

L. What other municipalities provide funding to your organization?

Town	Amount
Ellington	\$ 2,500
	\$
	\$
	\$
	\$
	\$
	\$
	\$
Total:	\$ 2,500

Please contact Alan Slobodien with any questions on this form: aslobodien@vernon-ct.gov : Tel.: 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 provides 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 by 30 %. We continue to see a rise in under insured/uninsured patients requiring medications. Patients without insurance are unable to obtain these services any place else. Furthermore, the continued economic changes in this community 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.



Hockanum Valley Community Council, Inc.

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

Hockanum Valley helps....

To: Vernon Town Council

From: David A. Engelson
Chief Executive Officer

DAE

Date: December 28, 2012

Re: Town of Vernon Grant Application, 2013 - 2014

We are now facing a situation similar to last year where we are growing by leaps and bounds (over 30-40 families per month) for which we need to request additional funding. We need to replace a passenger van (our only large bus that we have) and we will have a significant short fall from the D.O.T. grant. Our counseling department conducts between 15-20 groups per week and conducts individual sessions with approximately 200 Vernon residents per week. Please be advised that these numbers do not represent unduplicated clients. Our elder services are dealing with a variety of requests from our clients. It is for these reasons plus many more that we are requesting support of \$200,000 from the Town of Vernon in addition to the supplemental cost of a van, which could cost \$20,000.

HVCC gave 742 baskets to families/individuals for Thanksgiving and 1021 baskets/meals for the Christmas holidays, which was a significant increase over previous years reflecting these difficult and challenging economic times. This includes home delivery meals. The need does not stop after Christmas, in fact, it continues to grow. To accommodate this we have provided for:

- The pantry shuttle runs once per week from downtown Rockville to Naek Road.

Our clients also need additional support, so to assist them we have:

- Increased homebound deliveries,
- Made connections with Vernon Police Department to form a cooperative alliance with seniors,
- Cross-trained workers to meet the needs for outreach in our Elder Service Department,
- Added a counseling shuttle that runs three times per week from Naek Road to Vernon resident's homes.

Everyone is feeling the strain of the economic condition of our state. Therefore, we are respectfully requesting funding in the amount of \$200,000 plus the additional cost of the van.

Thank you for your consideration.

Child Guidance Clinic
Account Code #10456223

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 5,500	\$ (5,500)	-50.00%
	Total:	\$ 11,000	\$ 11,000	\$ 11,000	\$ 5,500	\$ (5,500)	-50.00%
	Total Excluding Wages:	\$ 11,000	\$ 11,000	\$ 11,000	\$ 5,500	\$ (5,500)	-50.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - CHILD GUIDANCE CLINIC

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	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	5,500
11,000	11,000	11,000	5,500			58000 SUB TOTAL	11,000	11,000	5,500
11,000	11,000	11,000	5,500			DEPARTMENT TOTAL	11,000	11,000	5,500

**TOWN OF VERNON 2013-2014
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	5,500
		Total Object	<u>11,000</u>	<u>11,000</u>	<u>5,500</u>
Grand Total	10456223	CHILD GUIDANCE CLINIC	<u><u>11,000</u></u>	<u><u>11,000</u></u>	<u><u>5,500</u></u>

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

Program Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

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

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

C. Name of fiscal contact person: Mary L. Gracyalny, MBA Chief Financial Officer
Name Title
Tel #: 860-643-2101

D. Statement of Need program will address:
Please see attached.

E. Services to be provided:
Please see attached.

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

Adults: -- Youth/Children: 141 Families: 134

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

FY 2010-11	Adults: <u>--</u>	Youth/Children: <u>125</u>	Families: <u>121</u>
FY 2011-12	Adults: <u>--</u>	Youth/Children: <u>130</u>	Families: <u>125</u>
FY 2012-13	Adults: <u>--</u>	Youth/Children: <u>136</u>	Families: <u>130</u>

G. How do Vernon residents access services?:

By calling the Clinic's Business Office for an Intake Appointment.

H. Budget Summary:

Total Agency Budget:	\$ 4,791,842	
Total Program Budget:	\$ 4,791,842	
Total Board Fund-Raising:	\$ 39,549	

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

List revenue by source: (Example of possible sources: federal; state; municipal; foundation; fund-raising)

SOURCE	AGENCY	PROGRAM
School	\$ 2,356,439	\$
Grants	\$ 1,090,659	\$
Patient Fees	\$ 1,292,775	\$
Contributions	\$ 39,549	\$
Others	\$ 12,420	\$
	\$	\$
	\$	\$
	\$	\$
Total:	\$ 4,791,842	\$

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

3 % increase

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

2 % Increase

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

L. What other municipalities provide funding to your organization?

Town	Amount
Manchester	\$ 93,501
South Windsor	\$ 8,623
	\$
	\$
	\$
	\$
	\$
	\$
Total:	\$ 102,124

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

**TOWN OF VERNON
GRANT APPLICATION**

D. Statement of Need Program Will Address:

We provide for the mental health needs of children and 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:

Please 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. Five years ago we were granted designation as an Enhanced Care Clinic by the State of Connecticut. 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 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 previously offered in our area.

Exchange Club - Prevent Child Abuse
Account Code #10456224

Department Summary:

Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 4,000	\$ (4,000)	-50.00%
	Total:	\$ 8,000	\$ 8,000	\$ 8,000	\$ 4,000	\$ (4,000)	-50.00%
	Total Excluding Wages:	\$ 8,000	\$ 8,000	\$ 8,000	\$ 4,000	\$ (4,000)	0.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - EXCHNG CLUB-PREVT CHILD ABUSE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	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	4,000
8,000	8,000	8,000	8,000	8,000			58000 SUB TOTAL	8,000	8,000	4,000
8,000	8,000	8,000	8,000	8,000			DEPARTMENT TOTAL	8,000	8,000	4,000

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456224	EXCHNG CLUB-PREVNT CHILD ABUSE				
58700	GRANTS - HUMAN SERVICES				
	PARENT AIDE/FAMILY ENRICHMENT PROGRAM		8,000	8,000	4,000
	Total Object		<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
Grand Total	10456224	EXCHNG CLUB-PREVNT CHILD ABUSE	<u><u>8,000</u></u>	<u><u>8,000</u></u>	<u><u>4,000</u></u>

**Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A**

Project Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

A. Project Title: Parent Aide Program/Family Enrichment Services

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

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

D. Statement of Need project 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 2011 through June 2012, KIDSAFE CT received referrals and provided child abuse prevention and treatment services for 168 families and 308 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 120 Vernon residents including 57 adults and 63 children from Vernon in the Parent Aide Program/Family Enrichment from 01/10-01/21/11. Other programs are: Parent Education Workshops and Support Groups, Supervised Visitation, Mentor/respite services, and a Youth Drop In program for Vernon middle and high school children at risk. Currently our agency is working with 30 adults with 48 children in the Parent Aide/FES program with 3 families and 4 children 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: **In home Parent Aide Family Enrichment only**

Adults 90 Youth/Children 100 Families 80

Actual unduplicated number of Vernon residents served in the past three (3) years.

FY 2010-11	Adults: <u>57</u>	Youth/Children: <u>63</u>	Families: <u>57</u>
FY 2011-12	Adults: <u>38</u>	Youth/Children: <u>64</u>	Families: <u>34</u>
FY 2012-13	Adults: <u>39</u>	Youth/Children: <u>71</u>	Families: <u>69</u>

G. How do Vernon residents access services:

All of our services may be accessed directly by clients or through referrals from other service providers. Families can contact us directly at our office or can request help by phone. Clients pay no fee for parent aide services, Mentoring Services or Youth Drop In center (Supervised Visitation, counseling, and special workshops are our only fee-for-service programs).

H. Budget Summary:

Total Agency Budget:	\$875,130
Total Program Budget	\$360,000
Total Board Fund-raising:	\$ 85,000

**Town of Vernon Grant Application
Fiscal Year July 1, 2010- June 30, 2011
ATTACHMENT A**

List revenue by source:

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

SOURCE	AGENCY	PROGRAM
DCF	\$215,700	\$190,700
Foundations	\$268,000	\$ 20,000
Municipal-includes Vernon	\$ 16,000	\$ 16,000
Private Donations/United Way	\$ 30,000	\$ 30,000
Events/KARS for KIDS	\$115,000	\$103,300
Village Sub Contract	\$135,130	\$
Fee for Service	\$95,300	\$
	\$	\$
Total	\$875,130	\$360,000

- I. What is the percentage increase in your organization's expenses this year versus last year?

15%

The agency has increased its expenses due to a revenue increase as noted in the next section.

- J. What is the percentage increase in revenue from last year to this year? 15%

We are expecting an increase in revenue based on a new subcontract with the Village for Families and Children to provide Parent Advocate services for families in the Manchester Area DCF office which includes the town of Vernon. We have hired three new staff members (one bi-lingual) to take referrals from this new source. The program started in August 2012 and we have already worked with 45 families of which 3 are Vernon Families that were opened during this period of time. In addition we were able to access some funding to allow for the Expansion of direct in home Parent education for families in Vernon. The case load is 6 families a week and a part time Family Support Program Specialist is at full caseload.

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

The agency is seeking new grant and foundation sources of income to offset the loss of other grants and private donations. We have been fortunate in having the continued support of the Hartford Foundation for Public Giving in funding our Youth Drop In Center. We will also continue parent education classes and workshops as well as Supervised Visitation for the private sector referrals. We have increased our rates for the parent education workshops and have increased revenues with this fee for service program.

As noted above we have received a new subcontract from the Village for Family and Children to provide in home Parent Advocate services for families residing in the towns covered in the greater Manchester area. This will be an ongoing contract renewal each year and has allowed KIDSAFE to hire additional staff. Again as noted above, we have received a three year grant from the Hartford Foundation for Public Giving to assist the Vernon Community Network in implementing the town wide Community Plan. One of the objectives of this grant is to provide a part time case worker to assist Vernon families in parent education and resources for their children. KIDSAFE has hired a part time worker who has a caseload of 6 families and all referrals come from the Vernon Community Network. Our worker is at full capacity.

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 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 3,500	\$ (3,500)	-50.00%
	Total:	\$ 7,000	\$ 7,000	\$ 7,000	\$ 3,500	\$ (3,500)	-50.00%
	Total Excluding Wages:	\$ 7,000	\$ 7,000	\$ 7,000	\$ 3,500	\$ (3,500)	0.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - TRI-COUNTY ARC

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
7,000	7,000	7,000	7,000	7,000	10456225	58700	GRANTS - HUMAN SERVICES	7,000	7,000	3,500
7,000	7,000	7,000	7,000	7,000			58000 SUB TOTAL	7,000	7,000	3,500
7,000	7,000	7,000	7,000	7,000			DEPARTMENT TOTAL	7,000	7,000	3,500

**TOWN OF VERNON 2013-2014
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	3,500
	Total Object		<u>7,000</u>	<u>7,000</u>	<u>3,500</u>
Grand Total	10456225	TRI-COUNTY ARC	<u><u>7,000</u></u>	<u><u>7,000</u></u>	<u><u>3,500</u></u>

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

Program Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and 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: 17 Youth/Children: _____ Families: _____

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

FY 2010-11	Adults: <u>17</u>	Youth/Children: _____	Families: _____
FY 2011-12	Adults: <u>15</u>	Youth/Children: _____	Families: _____
FY 2012-13	Adults: <u>17</u>	Youth/Children: _____	Families: _____

- G. How do Vernon residents access services?:

See Attachment B

- H. Budget Summary:

Total Agency Budget:	\$ 8,451,954	
Total Program Budget:	\$ 1,395,224	
Total Board Fund-Raising:	\$ 14,280	

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

List revenue by source: (Example of possible sources: federal; state; municipal; foundation; fund-raising)

SOURCE	AGENCY	PROGRAM
Ct. Dept. of Developmental Services	\$ 5,877,204	\$ 1,151,708
Ct. Dept. of Social Services	\$ 1,857,804	\$ 0
ICE and Private Pay	\$ 180,808	\$ 71,400
Sub Contract - Lawn Care, Janitorial	\$ 339,672	\$ 3,000
Retail - Greenhouse, Shredding	\$ 162,000	\$ 162,000
Town of Vernon	\$ 7,000	\$ 7,000
Fundraising	\$ 14,280	\$ 0
Donations / Miscellaneous	\$ 13,686	\$ 116
Total:	\$ 8,451,954	\$ 1,395,224

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

-1 %

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

-1 %

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

United Way has not accepted Tri-County ARC's request to replace Hockanum Industries as a funded agency. Search is underway to find a Foundation that supports our type of mission.

L. What other municipalities provide funding to your organization?

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

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

Tri-County ARC, Inc.

Attachment B: Town of Vernon Grant Application

D. Statement of Need program will address:

The individuals that we serve have limited to no access of recreational activities and there is little to no funding through the Department of Developmental Services. Our consumers and their families continue to voice the need for activities for them to do outside of their day programs. We are requesting \$7,000 to continue with this program.

E. Services to be provided:

The Social Group will continue providing activities such as speakers on self advocacy, relationship building, enhancing social skills, leisure activities, volunteering in the community, and continue to offer guidance from professional within Department of Developmental Services.

G. How do Vernon residents access these services:

Individuals are referred to our program by the state Department of Developmental Services, Vernon Board of Education, parental inquiry, and through our own marketing resulting in community members calling TCARC to inquire about Social Group.

MARC, Inc. of Manchester
Account Code #10456226

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 2,000	\$ (2,000)	-50.00%
	Total:	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,000	\$ (2,000)	-50.00%
	Total Excluding Wages:	\$ 4,000	\$ 4,000	\$ 4,000	\$ 2,000	\$ (2,000)	-50.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - MARC, INC. OF MANCHESTER

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	
4,000	4,000	4,000	1,000	4,000	10456226	58700	GRANTS - HUMAN SERVICES	4,000	4,000	2,000
4,000	4,000	4,000	1,000	4,000			58000 SUB TOTAL	4,000	4,000	2,000
4,000	4,000	4,000	1,000	4,000			DEPARTMENT TOTAL	4,000	4,000	2,000

**TOWN OF VERNON 2013-2014
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	2,000
		Total Object	<u>4,000</u>	<u>4,000</u>	<u>2,000</u>
Grand Total	10456226	MARC, INC. OF MANCHESTER	<u><u>4,000</u></u>	<u><u>4,000</u></u>	<u><u>2,000</u></u>

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

Program Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

A. Program Title: Day Services – Employment, Retirement, Shannon's Place - DSO, Respite, In-home Supports

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, Shannon's Place DSO, 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 home for 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, Inc. provides supports believing that 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, navigating interpersonal relationships and other related issues.

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

Adults: 22 Youth/Children: _____ Families: _____

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

FY 2010-11	Adults: <u>20</u>	Youth/Children: _____	Families: _____
FY 2011-12	Adults: <u>21</u>	Youth/Children: _____	Families: _____
FY 2012-13	Adults: <u>22</u>	Youth/Children: _____	Families: _____

G. How do Vernon residents access services?:

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

H. Budget Summary:

Total Agency Budget:	FY 13-14	\$	8,332,519	
Total Program Budget:		\$	3,844,292	
Total Board Fund-Raising:		\$	65,000	

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

List revenue by source: (Example of possible sources: federal; state; municipal; foundation; fund-raising)

SOURCE	AGENCY	PROGRAM
State DDS	\$	\$ 7,528,780
State DSS	\$	\$ 143,211
State BRS	\$	\$ 30,000
Municipal	\$	\$ 90,151
Fundraising	\$	\$ 103,000
Other Services	\$	\$ 100,677
Subcontract Revenues	\$	\$ 336,700
	\$	\$
Total:	\$	\$ 8,332,519

I. What is the percentage increase in your Agency's expenses this year versus last year? 3.5 %

J. What is the percentage increase in your Agency's revenue this year versus last year? 3.5 %

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

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 ; Tel.: 860-870-3557

Shelter Services
Account Code #10456227

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 5,052	\$ 14,700	\$ 14,700	\$ 14,200	\$ (500)	-3.40%
	Total:	\$ 5,052	\$ 14,700	\$ 14,700	\$ 14,200	\$ (500)	-3.40%
	Total Excluding Wages:	\$ 5,052	\$ 14,700	\$ 14,700	\$ 14,200	\$ (500)	-3.40%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SHELTER SERVICES

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014					
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
5,052	14,700	24,648	4,520	14,700	10456227	58700	GRANTS - HUMAN SERVICES	14,700	14,200	14,200
5,052	14,700	24,648	4,520	14,700			58000 SUB TOTAL	14,700	14,200	14,200
5,052	14,700	24,648	4,520	14,700			DEPARTMENT TOTAL	14,700	14,200	14,200

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456227	SHELTER SERVICES				
58700	GRANTS - HUMAN SERVICES				
	TRI-TOWN SHELTER		5,000	4,500	4,500
	CORNERSTONE FOUNDATION		3,700	3,700	3,700
	FAMILY PLACEMENTS		6,000	6,000	6,000
	Total Object		<u>14,700</u>	<u>14,200</u>	<u>14,200</u>
Grand Total	10456227	SHELTER SERVICES	<u><u>14,700</u></u>	<u><u>14,200</u></u>	<u><u>14,200</u></u>

Town of Vernon Grant Application
Fiscal Year: July 1, 2013 - June 30, 2014
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: 58 Youth/Children: 15 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: 88	Youth/Children: 19	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	\$316,024
Total Program Budget	\$316,024
Total Board Fund-raising	\$115,000

List Revenue by Source:

Source	Agency	Program
State of CT D.S.S.	\$131,594	\$131,594
FEMA	\$10,224	\$10,224
Town of Vernon	\$6,100	\$6,100
CT United Way	\$10,000	\$10,000
Annual Appeal	\$70,000	\$70000
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	\$316,024	\$316,024

- I. What is the percentage increase in your Agency **expenses** this year vs last year? **2.04%**
- J. What is the percentage increase in your Agency **revenue** this year vs last year? **2.04%**
- 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 Annual Golf Tournament named after a former deceased board member. We continue to seek new board members, each of which serve on the fund-raising committee. We have acquired additional donor lists which have been added to our master donor file. In an effort to build our donor database, each board member annually adds names of people they know personally and professionally.
- L. **What other municipalities provide funding to your organization?** None

Town	Amount
None	\$
	\$
	\$
	\$
Total	\$

Town of Vernon Grant Application
Fiscal Year: July 1, 2013-June 30, 2014
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: Cornerstone Foundation Shelter Services

B. Name of program contact person: Mary Engel Shelter Coordinator
Name Title
Tel #: 860-875-6343

C. Name of fiscal contact person: Richard Carterud Asst. Treasurer
Name Title
Tel #: 860-643-5319

D. Statement of Need program will address:

The Cornerstone Foundation has been operating a 15 bed shelter for single adults since 2005. This is a short term facility allowing a person to stay for 30 days. The majority of those using the shelter are men who lost jobs and housing. With the continued down turn in the economy, we continue to see a 94% occupancy rate daily. On nights when we are at full capacity and have to turn people away, we direct them to other shelters and confirm openings prior to their leaving the premises.

E. Services to be provided:

Along with overnight shelter, the shelter guests also have access to other services of the Cornerstone Foundation including clothing and three meals a day. We support the guests with assistance in making phone calls for employment or apartments, assistance in filing out paperwork for other social services, and eye glasses support, etc. Each shelter guest also meets with a volunteer caseworker who assists the guest in finding referrals to other services, educational assistance, employment, medical assistance, apartments, etc. Throughout the year, we have assisted at least 5 shelter guests a month to move back home, move in with a friend, transition into a long term shelter, or find a room or apartment. The shelter has a positive impact on the homeless in that it provides for shelter in a safe and caring environment offering other basic needs such as clothing and food. The Cornerstone Shelter currently has 4 part time workers who stay overnight from 5:30 p.m. to 8:00 a.m. on a rotating schedule.

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

Adults: 50 Youth/Children: _____ Families: _____

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

FY 2010-11 Adults: 36 Youth/Children: _____ Families: _____

FY 2011-12 Adults: 41 Youth/Children: _____ Families: _____

FY 2012-13 Adults: 46 Youth/Children: _____ Families: _____

- G. How do Vernon residents access services: Services can be accessed through referrals from Social Services, local agencies, churches, other Social Service agencies, and walk ins.

H. Budget Summary:

Total Agency Budget:	\$315,230 (with inkind donations 660,180)
Total Program Budget	\$ 95,000
Total Board Fund-raising:	\$ 11,000

List revenue by source:

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

SOURCE	AGENCY	PROGRAM
Fundraising	\$ 38,000	\$ 15,000
Foundations	\$ 30,000	\$ 5,000
Municipal	\$ 3,700	\$ 3,700
Private Donations	\$243,600	\$ 71,300
	\$	\$
	\$	\$
	\$	\$
	\$	\$
Total	\$315,300	\$ 95,000

- I. What is the percentage increase in your Agency **expenses** this year versus last year? 0 %
- J. What is the percentage increase in your Agency **revenue** this year versus last year? 0 %

This year based on our November numbers, we are actually approximately \$30,000 more in expenses than last year. This is due mostly to capital projects on our buildings due to damage in the previous year. However we are a little ahead on fundraising events than last year. Individual donations have also been off and we will have to see how the December donations compare to last year.

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

The Cornerstone Foundation will be looking for a major funding request for all of its programs, including the shelter, from the Hartford Foundation for Public Giving. We have been accepted to receive a technology grant of \$25,000 to update our computer and phone systems and expect this funding to come in sometime in the Spring. The agency will be also looking at new foundations that have never funded the organization in the past such as TD Bank and other banks in the area.

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

Town	Amount
NONE	\$
	\$
	\$
	\$
	\$

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

Connecticut Legal Services
Account #10456229

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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	\$ 1	\$ (3,999)	-99.98%
				-			
	Total:	\$ 4,000	\$ 4,000	\$ 4,500	\$ 1	\$ (3,999)	-99.98%
	Total Excluding Wages:	\$ 4,000	\$ 4,000	\$ 4,500	\$ 1	\$ (3,999)	-99.98%

TOWN OF VERNON

**FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - CONNECTICUT LEGAL SERVICES**

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013		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	4,500	1
4,000	4,000	4,000	4,000	4,000			58000 SUB TOTAL	4,500	4,500	1
4,000	4,000	4,000	4,000	4,000			DEPARTMENT TOTAL	4,500	4,500	1

**TOWN OF VERNON 2013-2014
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	4,500	1
		Total Object	<u>4,500</u>	<u>4,500</u>	<u>1</u>
Grand Total	10456229	CONNECTICUT LEGAL SERVICES	<u><u>4,500</u></u>	<u><u>4,500</u></u>	<u><u>1</u></u>

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
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: Joelen Gates Managing Attorney
Name Title
860 786-6372

C. Name of fiscal contact person: Linda C. Spada Comptroller
Name Title
860 975-3903

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, thereby helping them secure the protection, privileges, benefits, rights and opportunities that the legal system provides. 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 income.

The need for free civil legal services is demonstrated by the large number of people seeking help from Connecticut Legal Services each year. 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 needs of the low-income community. 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: 95 Youth/Children: 32 Families: 70

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 (25). 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 2010-11 Adults: 89 Youth/Children: 54 Families: 64

FY 2011-12 Adults: 85 Youth/Children: 29 Families: 62

FY 2012-13 Adults: 95 Youth/Children: 32 Families: 70

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)	\$ 10,969,993
Total Program Budget:	\$ 108,150
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	\$ 8,237,698	\$ 66,780
Municipalities	\$ 116,000	\$ 4,500
Foundations/Corporations	\$ 1,519,381	\$ 12,444
United Ways	\$ 288,934	\$ 16,500
Fundraising	\$ 319,062	\$ 3,139
Program Service Fees	\$ 253,500	\$ 2,465
Interest Earned	\$ 5,000	\$ 49
	\$	\$
Total	\$ 10,739,575	\$ 105,877

I. What is the percentage increase in your Agency expenses this year versus last year?
3.92%

J. What is the percentage increase in your Agency revenue this year versus last year?
.33%

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

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.

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	\$ 9,000
Groton	\$ 12,000
Ellington	\$ 2,200
Ashford	\$ 500
Coventry	\$ 925
Total	\$ 31,625

Hartford Interval House
Account Code #10456232

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - HARTFORD INTERVAL HOUSE

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	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 2013-2014
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, 2013-June 30, 2014
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: 85 Youth/Children: _____ Families: _____

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

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

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

FY 2012-13 Adults: 81 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:	\$ 334,536
Total Program Budget	\$ 1,585,890
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	\$	\$ 213,000
Federal	\$	\$ 209,093
State	\$	\$ 736,594
Towns	\$	\$ 20,550
Fundraising	\$ 334,536	
Foundations and Corporations	\$	\$ 279,000
Local	\$	\$ 148,203
Total	\$ 334,536	\$ 1,585,890

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

7.0%

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

7.4%

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	\$ 5000
South Windsor	\$ 3000
Ellington	\$ 1500
Simsbury	\$ 500
Avon	\$ 2500
Windsor	\$ 1800
Manchester	\$ 80,942
West Hartford	\$ 3000
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 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES

FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	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 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456235	YWCA SEXUAL ASSAULT SERVICES				
58700	GRANTS - HUMAN SERVICES				
	HOTLINE & COUNSELING SERVICES & STAFF		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><u>2,000</u></u>	<u><u>2,000</u></u>	<u><u>2,000</u></u>

Town Of Vernon Gran Application
Fiscal Year July 1, 2013- June 30, 2014
ATTACHMENT A

Program Description

Complete this form for each service area you are requesting funds. Use the space provided keeping descriptions brief and specific.

- A. **Program Title:** YWCA of New Britain Sexual Assault Crisis Service (SACS)
- B. **Name of program contact person:** Frances Murphy , Program Director 860-225-4681 x 211
- C. **Name of fiscal contact person:** Joanne Humen, Finance Director 860-225-4681 x 243
- D. **Name of Need program will address:** Sexual violence effects 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 do not have the financial resources or insurance to pay for many of the services provided free by the YWCA Sexual Assault Crisis Services.
- E. **Services to be provided:** The YWCA is seeking funding for its Sexual Assault Crisis Service for Vernon Residents. 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; 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. SACS continues to provide 2-3 hospital accompaniments to Rockville General Hospital yearly.
- F. **Projected unduplicated number of Vernon residents to be served: 19**
- | | | | |
|--|------------|-------------------|-------------|
| | Adults: 15 | Youth/Children: 4 | Families: 3 |
|--|------------|-------------------|-------------|
- Actual unduplicated numbers of Vernon residents served in the past (3) fiscal years:**
- | | | | |
|------------|------------|-------------------|-------------|
| FY 2010-11 | Adults: 13 | Youth/Children: 3 | Families: 3 |
| FY 2011-12 | Adults: 12 | Youth/Children: 2 | Families: 0 |
| FY 2012-13 | Adults: 5 | Youth/Children: 2 | Families: 1 |
- 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 counselor advocates may be arranged at our Hartford office or advocate may meet with clients in Vernon if they prefer. Community prevention Education presentations are arranged with school and youth programs by the YWCA SACS Advocates.

Town Of Vernon Gran Application
Fiscal Year July 1, 2013- June 30, 2014
ATTACHMENT A

H. Budget Summary:

Total Agency Budget:	\$ 3,945,815
Total Program Budget:	\$ 513,960
Total Board Fund-Raising:	\$ 2,000

List revenue by source: (Example of possible sources: federal; state; municipal; foundation; fund-raising)

SOURCE	AGENCY: YWCA	PROGRAM: SACS
Federal	\$ 436,088	\$ 268,228
State	\$1,565,457	\$ 85,540
Municipal	\$ 7,800	\$ 7,800
Foundation/Trusts	\$ 205,200	\$ 39,500
Contributions/Trustee	\$ 184,900	\$ 0
Miscellaneous/Fundraising	\$ 128,400	\$ 6,650
Program Fees	\$ 1,213,000	\$ 4,300
United Way	\$ 204,970	\$ 101,942
Total:	\$3,945,815	\$ 513,960

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

Decreased 4.86%

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

Decreased 4.86%

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 hoping 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	\$ 2,000.00
Town of Ellington	\$ 800.00
Town of Manchester	\$ 5,000.00
Total	\$7,800.00

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

Hockanum Valley School Readiness
Account Code #10456236

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 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 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - HOCK VALLEY SCHOOL READINESS

	FISCAL YEAR 2012-2013							FISCAL YEAR 2013-2014		
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	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 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456236	HOCK VALLEY SCHOOL READINESS				
58700	GRANTS - HUMAN SERVICES				
	TEACHER ASSISTANT-SCHOOL READINESS		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>

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

Program Description

Complete this form for each service area for which you are requesting funds. Use the space provided keeping descriptions brief and specific.

- A. Program Title: Hockanum Valley Child Care Center Inc
- B. Name of program contact person: Bruce Blair Exec. Director
Name Title
Tel #: 860-872-9676
- C. Name of fiscal contact person: Bruce Blair Same as above
Name Title
Tel #: _____
- D. Statement of Need program will address:
Partial funding of Teacher Assistant position for Vernon School Readiness Classroom (preschool, transition to kindergarten)
- E. Services to be provided: Implement School Readiness Curriculum under supervision of Head Teacher
- F. Projected unduplicated number of Vernon residents to be served:
Adults: _____ Youth/Children: _____ Families: 42
- Actual unduplicated number of Vernon residents served in the past three (3) fiscal years:
- | | | | |
|------------|---------------|----------------------------|----------------------|
| FY 2010-11 | Adults: _____ | Youth/Children: <u>54</u> | Families: <u>53</u> |
| FY 2011-12 | Adults: _____ | Youth/Children: <u>56</u> | Families: <u>51</u> |
| FY 2012-13 | Adults: _____ | Youth/Children: <u>50+</u> | Families: <u>50+</u> |
- G. How do Vernon residents access services?: Referrals from town agencies, Board of Ed, School Readiness Council, CT Info-Line
Advertised in: Reminder, JI, Vernon Patch
- H. Budget Summary:

Total Agency Budget:	\$	
Total Program Budget: <u>projected</u>	\$	<u>430,000</u>
Total Board Fund-Raising:	\$	<u>4,000</u>

Town of Vernon Grant Application
Fiscal Year July 1, 2013 - June 30, 2014
ATTACHMENT A

List revenue by source: (Example of possible sources: federal; state; municipal; foundation; fund-raising)

SOURCE	AGENCY	PROGRAM
State of CT	\$ SDE	\$ 107,000 (SR)
State of CT	\$ SDE	\$ 164,000 (Child Care)
State of CT	\$ SDE	\$ 21,000 (CACFP)
State of CT	\$ DSS	\$ 15,000 (Care 4 Kids)
Fundraising	\$ HVCOC Board	\$ 4,000
Town of Vernon	\$ Human Services	\$ 4,000
Fees (Projected)	\$ Parents	\$ 70,000
State of CT	\$ SDE/Ellington	\$ 40,000
Total:	\$	\$ 425,000

I. What is the percentage increase in your Agency's expenses this year versus last year? 4 %

J. What is the percentage increase in your Agency's revenue this year versus last year? 0 %

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

None at this time - we are proactively engaged with legislators to preserve current funding.

L. What other municipalities provide funding to your organization?

Town	Amount
<i>Ellington</i>	<i>\$ 40,000</i>
<i>SDE/School Readiness</i>	<i>\$</i>
	<i>\$</i>
	<i>\$</i>
	<i>\$</i>
	<i>\$</i>
	<i>\$</i>
	<i>\$</i>
Total:	<i>\$ 40,000</i>

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

Social Services Administration
Account Code #10456240

Narrative:

The department promotes social well-being, self sufficiency and provides a variety of services that help Vernon residents improve their quality of life. Some of these services include crisis intervention and case management, benefits counseling, energy assistance, renter's rebate, limited emergency assistance, advocacy, housing rehabilitation, volunteer income tax assistance, camperships, informational workshops, special programs, information and referrals.

Department Summary:							
Account Code	Account Classification	Actual 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 232,015	\$ 233,068	\$ 237,850	\$ 245,342	\$ 12,274	5.27%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	-	120	120	120	-	0.00%
54000	Property Services	2,466	2,287	2,287	2,287	-	0.00%
55000	Other Purchased Services	1,379	1,640	1,640	1,482	(158)	-9.63%
56000	Supplies & Materials	927	1,725	1,725	1,725	-	0.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	10,000	10,000	10,000	10,000	-	0.00%
	Total:	\$ 246,787	\$ 248,840	\$ 253,622	\$ 260,956	\$ 12,116	4.87%
	Total Excluding Wages:	\$ 14,772	\$ 15,772	\$ 15,772	\$ 15,614	\$ (158)	-1.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
232,015	229,568	234,678	112,194	229,568	10456240	51010	REGULAR WAGES	237,850	245,342	245,342
-	-	-	-	-	10456240	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-	-	-	-	-	10456240	51020	OVERTIME WAGES	-	-	-
-	3,500	200	-	-	10456240	51030	PART-TIME WAGES	-	-	-
-	-	-	-	-	10456240	51060	LONGEVITY	-	-	-
-	-	-	-	-	10456240	51080	COMPENSATED ABSENCES - SIK	-	-	-
-	-	-	-	-	10456240	51081	COMPENSATED ABSENCES-VAC	-	-	-
232,015	233,068	234,878	112,194	229,568			51000 SUB TOTAL	237,850	245,342	245,342
-	120	3,420	3,027	3,147	10456240	53800	OTHER FEES	120	120	120
-	120	3,420	3,027	3,147			53000 SUB TOTAL	120	120	120
161	175	175	-	175	10456240	54320	MACHINERY & EQUIPMENT REP	175	175	175
-	-	-	-	-	10456240	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
-	-	-	-	-	10456240	54445	RENTAL - MOVING EXPENSES	-	-	-
2,305	-	-	-	-	10456240	54460	RENTAL OF LAND/BUILDINGS	-	-	-
-	2,112	2,112	-	2,112	10456240	54490	COPIER RENTAL/LEASE	2,112	2,112	2,112
2,466	2,287	2,287	-	2,287			54000 SUB TOTAL	2,287	2,287	2,287

TOWN OF VERNON

**FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION**

2011-2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
789	890	1,190	42	890	10456240	55010	MILEAGE	890	890	732
-	-	-	-	-	10456240	55340	INTERNET ACCOUNT	-	-	-
210	150	150	-	150	10456240	55500	PRINTING & BINDING	150	150	150
380	600	600	280	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,	-	-	-
1,379	1,640	1,940	322	1,640			55000 SUB TOTAL	1,640	1,640	1,482

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SOCIAL SERVICES ADMINISTRATION

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
241	575	905	1	575	10456240	56010	OFFICE SUPPLIES	575	575	575
246	250	250	-	250	10456240	56020	ENVELOPES	250	250	250
148	400	600	95	400	10456240	56030	STATIONERY AND PAPER	400	400	400
292	500	630	-	500	10456240	56050	COMPUTER SUPPLIES	500	500	500
-	-	-	-	-	10456240	56060	CALCULATORS	-	-	-
-	-	-	-	-	10456240	56300	FOOD	-	-	-
927	1,725	2,385	97	1,725			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	-	-	-
-	-	18,000	18,000	-	10456240	58700	GRANTS - HUMAN SERVICES	-	-	-
10,000	10,000	10,000	2,500	10,000	10456240	58800	OTHR FINANCNG USES-TRNSFE	10,000	10,000	10,000
10,000	10,000	28,000	20,500	10,000			58000 SUB TOTAL	10,000	10,000	10,000
246,786	248,840	272,910	136,139	248,367			DEPARTMENT TOTAL	253,622	261,114	260,956

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456240	SOCIAL SERVICES ADMINISTRATION			
51010	REGULAR WAGES			
	DIRECTOR UNION E4-7	78,000	80,735	80,735
	SOCIAL WORKER UNION E2-7	60,461	62,603	62,603
	SOCIAL WORKER UNION E2-5	56,425	58,395	58,395
	ADMINISTRATIVE ASSISTANT N5-8	42,964	43,609	43,609
	Total Object	237,850	245,342	245,342
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	732
	Total Object	890	890	732
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	253,622	261,114	260,956

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 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 207,180	\$ 194,428	\$ 196,436	\$ 197,159	\$ 2,731	1.40%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	3,296	3,158	3,158	3,158	-	0.00%
54000	Property Services	13,921	14,238	14,238	14,238	-	0.00%
55000	Other Purchased Services	1,955	2,045	1,245	1,245	(800)	-39.12%
56000	Supplies & Materials	809	1,250	1,350	1,150	(100)	-8.00%
57000	Capital Outlay	-	-	-	-	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 227,161	\$ 215,119	\$ 216,427	\$ 216,950	\$ 1,831	0.85%
	Total Excluding Wages:	\$ 19,981	\$ 20,691	\$ 19,991	\$ 19,791	\$ (900)	-4.35%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET	2012-2013	EST EXP 2012-2013				DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
180,415	179,715	180,560	88,493	180,416	10456241	51010	REGULAR WAGES	183,023	183,746	183,746
-	-	-	-	-	10456241	51020	OVERTIME WAGES	-	-	-
26,764	14,713	26,213	11,376	14,713	10456241	51030	PART-TIME WAGES	13,413	13,413	13,413
-	-	-	200	-	10456241	51060	LONGEVITY	-	-	-
-	-	-	-	-	10456241	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	-	10456241	51081	COMPENSATED ABSENCES-VAC	-	-	-
-	-	1,330	-	-	10456241	51083	EMPLOYEE MERIT PAY	-	-	-
207,180	194,428	208,103	100,068	195,129			51000 SUB TOTAL	196,436	197,159	197,159
3,296	3,158	3,297	1,385	3,158	10456241	53090	CUSTODIAL FEES	3,158	3,158	3,158
-	-	-	-	-	10456241	53800	OTHER FEES	-	-	-
3,296	3,158	3,297	1,385	3,158			53000 SUB TOTAL	3,158	3,158	3,158
-	-	-	-	-	10456241	54330	MAINTENANCE OFFICE EQUIPM	-	-	-
465	500	535	499	500	10456241	54430	RENTAL OF VEHICLES	500	500	500
-	-	-	-	-	10456241	54445	RENTAL - MOVING EXPENSES	-	-	-
12,388	12,388	12,388	6,194	12,388	10456241	54460	RENTAL OF LAND/BUILDINGS	12,388	12,388	12,388
1,068	1,350	1,350	506	1,350	10456241	54490	COPIER RENTAL/LEASE	1,350	1,350	1,350
13,921	14,238	14,273	7,198	14,238			54000 SUB TOTAL	14,238	14,238	14,238

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013				DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013					DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
1,545	1,545	1,545	203	750	10456241	55010	MILEAGE	745	745	745
-	-	-	-	-	10456241	55315	TELEPHONE - WIRELESS	-	-	-
-	-	-	-	-	10456241	55320	COMMUNICATION RENTALS	-	-	-
-	-	-	-	-	10456241	55400	ADVERTISING	-	-	-
-	-	-	-	-	10456241	55500	PRINTING & BINDING	-	-	-
251	300	300	239	300	10456241	55650	CONFERENCE FEES & MEMBER	300	300	300
159	200	200	27	200	10456241	55660	SUBSCRIPTIONS & MANUALS	200	200	200
-	-	-	-	-	10456241	55730	SECURITY SERVICES	-	-	-
1,955	2,045	2,045	468	1,250			55000 SUB TOTAL	1,245	1,245	1,245
163	200	200	188	200	10456241	56010	OFFICE SUPPLIES	200	200	200
-	50	50	-	-	10456241	56020	ENVELOPES	50	50	50
174	200	200	23	200	10456241	56030	STATIONERY AND PAPER	200	200	200
90	200	200	165	200	10456241	56174	AWARDS AND PRIZES	200	200	200
-	-	-	-	-	10456241	56190	OTHER OPERATING SUPPLIES	-	-	-
382	400	400	355	400	10456241	56300	FOOD	500	500	400
-	200	200	16	200	10456241	56600	ARTS AND CRAFTS	200	200	100
809	1,250	1,250	747	1,200			56000 SUB TOTAL	1,350	1,350	1,150

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - YOUTH SERVICES

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	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	-	-	-
227,161	215,119	228,968	109,867			DEPARTMENT TOTAL	216,427	217,150	216,950

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

		DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES			
51010	REGULAR WAGES			
	DIRECTOR UNION E4-8	83,157	83,157	83,157
	YOUTH COUNSELOR UNION N6-8	51,656	51,656	51,656
	YOUTH PREVENTION SPECIALIST N6-8	48,210	48,933	48,933
	Total Object	183,023	183,746	183,746
51030	PART-TIME WAGES			
	AFTER SCHOOL PROGRAM WORKERS	6,700	6,700	6,700
	SCHOOL READINESS PROJECT MGR.	6,713	6,713	6,713
	Total Object	13,413	13,413	13,413
53090	CUSTODIAL FEES			
	CUSTODIAL FEES	3,158	3,158	3,158
	Total Object	3,158	3,158	3,158
54430	RENTAL OF VEHICLES			
	RENTAL OF VEHICLES	500	500	500
	Total Object	500	500	500
54460	RENTAL OF LAND/BUILDINGS			
	RENTAL OF OFFICE SPACE	12,388	12,388	12,388
	Total Object	12,388	12,388	12,388
54490	COPIER RENTAL/LEASE			
	COPIER LEASE	1,350	1,350	1,350
	Total Object	1,350	1,350	1,350
55010	MILEAGE			
	MILEAGE	745	745	745
	Total Object	745	745	745
55650	CONFERENCE FEES & MEMBERSHIP			
	CONFERENCE FEES AND MEMBERSHIP	300	300	300
	Total Object	300	300	300
55660	SUBSCRIPTIONS & MANUALS			
	SUBSCRIPTIONS AND MANUALS	200	200	200
	Total Object	200	200	200
56010	OFFICE SUPPLIES			
	OFFICE SUPPLIES	200	200	200
	Total Object	200	200	200
56020	ENVELOPES			
	ENVELOPES	50	50	50
	Total Object	50	50	50
56030	STATIONERY AND PAPER			
	STATIONERY AND PAPER	200	200	200
	Total Object	200	200	200
56174	AWARDS AND PRIZES			
	AWARDS AND PRIZES	200	200	200
	Total Object	200	200	200
56300	FOOD			
	FOOD	500	500	400
	Total Object	500	500	400

**TOWN OF VERNON 2013-2014
BUDGET REQUEST DETAIL**

			DEPARTMENT'S REQUEST	MAYOR'S RECOMMEND	TOWN COUNCIL APPROVED
10456241	YOUTH SERVICES				
56600	ARTS AND CRAFTS				
	ARTS AND CRAFTS		200	200	100
		Total Object	<u>200</u>	<u>200</u>	<u>100</u>
Grand Total	10456241	YOUTH SERVICES	<u><u>216,427</u></u>	<u><u>217,150</u></u>	<u><u>216,950</u></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 2011-2012 Expended	Adopted 2012-2013 Budget	Department's 2013-2014 Request	Town Council 2013-2014 Approved	\$ Increase (Decrease)	%Increase (Decrease)
51000	Salaries & Wages	\$ 93,910	\$ 107,008	\$ 108,526	\$ 109,365	\$ 2,357	2.20%
52000	Employee Benefits	-	-	-	-	-	0.00%
53000	Professional & Tech. Services	17,731	9,300	9,300	9,223	(77)	-0.83%
54000	Property Services	1,369	1,543	1,543	1,543	-	0.00%
55000	Other Purchased Services	438	590	590	490	(100)	-16.95%
56000	Supplies & Materials	5,566	5,725	5,725	5,725	-	0.00%
57000	Capital Outlay	170	550	550	550	-	0.00%
58000	Other/Sundry	-	-	-	-	-	0.00%
	Total:	\$ 119,184	\$ 124,716	\$ 126,234	\$ 126,896	\$ 2,180	1.75%
	Total Excluding Wages:	\$ 25,274	\$ 17,708	\$ 17,708	\$ 17,531	\$ (177)	-1.00%

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	10457242	51010	REGULAR WAGES	-	-	-
-	-	-	-	10457242	51016	TEMPORARY/ACTING DIFFEREN	-	-	-
-1,121	600	600	-	10457242	51020	OVERTIME WAGES	600	600	600
94,582	105,958	105,958	49,934	10457242	51030	PART-TIME WAGES	107,476	108,315	108,315
450	450	450	450	10457242	51060	LONGEVITY	450	450	450
-	-	-	-	10457242	51080	COMPENSATED ABSENCES - SK	-	-	-
-	-	-	-	10457242	51081	COMPENSATED ABSENCES-VAC	-	-	-
93,910	107,008	107,008	50,384			51000 SUB TOTAL	108,526	109,365	109,365
-	300	200	-	10457242	53010	CLERICAL FEES	300	300	300
-	-	-	-	10457242	53032	TRIP BOOKKEEPER	-	-	-
5,940	6,000	6,854	2,400	10457242	53090	CUSTODIAL FEES	6,000	6,000	6,000
-	-	-	-	10457242	53220	MEDICAL FEES	-	-	-
2,473	3,000	3,000	280	10457242	53410	INSTRUCTOR FEES	3,000	3,000	2,923
-	-	-	-	10457242	53500	SENIOR CENTER CONSULTANT	-	-	-
-	-	-	-	10457242	53520	SUBSTITUTE BUS DRIVER	-	-	-
-	-	-	-	10457242	53530	ELDERLY RENTAL REBATE	-	-	-
9,318	-	87	-	10457242	53800	OTHER FEES	-	-	-
17,731	9,300	10,141	2,680			53000 SUB TOTAL	9,300	9,300	9,223

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
-	-	-	-	-	10457242	54330	MAINTENANCE OFFICE EQUIPM	-	-
-	250	232	232	232	10457242	54390	OTHER REPAIR AND MAINTENAI	250	250
1,369	1,293	1,459	590	1,293	10457242	54490	COPIER RENTAL/LEASE	1,293	1,293
1,369	1,543	1,691	822	1,525		54000 SUB TOTAL	1,543	1,543	1,543
77	100	100	42	100	10457242	55010	MILEAGE	100	100
125	240	240	38	240	10457242	55315	TELEPHONE - WIRELESS	240	240
237	250	250	130	250	10457242	55650	CONFERENCE FEES & MEMBER	250	250
438	590	590	210	590		55000 SUB TOTAL	590	590	490

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

2011- 2012 ACTUAL	FISCAL YEAR 2012-2013										FISCAL YEAR 2013-2014		
	ORIGINAL BUDGET	REVISED BUDGET	6 MO EXP 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
828	925	918	260	925	10457242	56010	OFFICE SUPPLIES	925	925	925			
67	75	82	82	75	10457242	56020	ENVELOPES	75	75	75			
99	125	125	122	125	10457242	56030	STATIONERY AND PAPER	125	125	125			
168	225	225	-	225	10457242	56040	COPY SUPPLIES	225	225	225			
-	-	-	-	-	10457242	56130	CUSTODIAL SUPPLIES	-	-	-			
-	-	-	-	-	10457242	56140	PAINTING SUPPLIES	-	-	-			
-	-	-	-	-	10457242	56143	ELECTRICAL FIXTURES	-	-	-			
-	-	-	-	-	10457242	56144	LUMBER & WOOD SUPPLIES	-	-	-			
-	-	-	-	-	10457242	56171	RECORDING SUPPLIES	-	-	-			
826	1,200	1,030	328	1,200	10457242	56174	AWARDS AND PRIZES	1,200	1,200	1,200			
1,187	1,300	1,470	1,004	1,300	10457242	56190	OTHER OPERATING SUPPLIES	1,300	1,300	1,300			
2,317	1,800	1,800	460	1,800	10457242	56300	FOOD	1,800	1,800	1,800			
-	-	-	-	-	10457242	56600	ARTS AND CRAFTS	-	-	-			
74	75	75	-	75	10457242	56610	SPORTING GOODS	75	75	75			
5,566	5,725	5,725	2,256	5,725			56000 SUB TOTAL	5,725	5,725	5,725			
-	-	-	-	-	10457242	57290	OTHER TOWN BLDGS & GROUN	-	-	-			
-	-	-	-	-	10457242	57710	COMPUTER HARDWARE	-	-	-			
170	550	550	530	530	10457242	57810	OFFICE FURNITURE	550	550	550			
170	550	550	530	530			57000 SUB TOTAL	550	550	550			

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - SENIOR CENTER

FISCAL YEAR 2012-2013					FISCAL YEAR 2013-2014				
2011- 2012 ACTUAL	ORIGINAL BUDGET	REVISED 6 MO EXP BUDGET 2012-2013	EST EXP 2012-2013	DEPT CODE	OBJECT CODE	ACCOUNT DESCRIPTION	DEPT REQUEST	MAYOR'S RECMD	TOWN COUNCIL
119,185	124,716	125,705	56,883	124,678		DEPARTMENT TOTAL	126,234	127,073	126,896

**TOWN OF VERNON 2013-2014
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	31,729	31,729	31,729
	ASST.SR.CTR.CONSULTANT E5-8	24,550	24,919	24,919
	SECRETARY N4-8	31,297	31,767	31,767
	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	107,476	108,315	108,315
51060	LONGEVITY			
	ASST.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	2,923
	Total Object	3,000	3,000	2,923
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	140
	Total Object	240	240	140
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 2013-2014
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>126,234</u></u>	<u><u>127,073</u></u>	<u><u>126,896</u></u>