

Section 700 – Human Services:

Public Health Nursing

Vernon Area Com Health Center

Potter's House

Hockanum Industries, Inc.

Nutmeg Big Brothers Big Sisters

Tri-Town Emergency Shelter

Connecticut Legal Services

YWCA/SAC

NC Regional Mental Health Board

Kidsafe CT

Hockanum Valley Community Council

Food Pantry

Fuel/Utility Bank

Youth Enrichment

Youth Activity Programs

Hartford Interval House

Human Services

North Central District Health District

Welfare

Municipal Agent

Senior Center

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET TABLE 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	(A) 2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over/ Under)	(B) 2013-14 Budget Request	(B)-(A) Dollar Increase	(B)-(A) Percentage Increase
710 PUBLIC HEALTH NURSING	3,482.90	3,500.00	0.00	3,500.00	1,542.20	3,500.00	0.00	3,500.00	0.00	0.00%
714 NUTMEG BIG BROTHERS/BIG SISTERS	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00	0.00	0.00%
715 TRI-TOWN EMERGENCY SHELTER	0.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
720 CONN LEGAL SERVICES	1,700.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	0.00	0.00%
725 YWCA/SACS	1,100.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00	0.00	0.00%
726 NC REG MENTAL HEALTH BOARD	904.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00	0.00	0.00%
731 KIDSSAFE CT	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00	0.00	0.00%
740 HOCKANUM VALLEY COMMUNITY COUNCIL	27,500.00	28,500.00	0.00	28,500.00	14,250.00	28,500.00	0.00	29,000.00	500.00	1.75%
741 FOOD PANTRY	1,489.94	500.00	0.00	500.00	400.00	1,500.00	(1,000.00)	1,000.00	500.00	100.00%
742 FUEL/UTILITY BANK	14,443.83	1,000.00	0.00	1,000.00	3,092.24	15,000.00	(14,000.00)	1,000.00	0.00	0.00%
744 YOUTH ENRICHMENT	14,683.32	20,000.00	0.00	20,000.00	2,643.40	20,000.00	0.00	20,000.00	0.00	0.00%
745 YOUTH ACTIVITY PROGRAMS	39,629.42	45,455.00	0.00	45,455.00	28,745.73	45,455.00	0.00	48,455.00	3,000.00	6.60%
746 HARTFORD INTERVAL HOUSE	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00	0.00	0.00%
750 HUMAN SERVICES	191,990.93	195,737.00	0.00	195,737.00	94,787.22	196,528.00	(791.00)	195,787.00	50.00	0.03%
770 HEALTH DISTRICT	61,836.93	66,949.00	0.00	66,949.00	33,474.66	66,949.00	0.00	69,652.00	2,703.00	4.04%
780 WELFARE	10,159.11	16,000.00	0.00	16,000.00	1,610.00	16,000.00	0.00	16,000.00	0.00	0.00%
790 MUNICIPAL AGENT	1,881.61	1,800.00	0.00	1,800.00	1,045.48	1,800.00	0.00	1,800.00	0.00	0.00%
795 SENIOR CENTER	194,501.57	205,761.00	0.00	205,761.00	96,935.79	205,761.00	0.00	222,145.00	16,384.00	7.96%
GRAND TOTAL 700	570,303.56	594,794.00	0.00	594,794.00	287,618.72	610,585.00	(15,791.00)	617,931.00	23,137.00	3.89%

**700 HUMAN SERVICES / HUMAN SERVICES COMMISSION
BUDGET SUMMARY
FY 2-13-2014**

The Human Services Commission is charged with identifying and advocating for the health and social service needs of the community. This includes housing, transportation, legal and informational services, employment training referrals, benefits screenings and positive youth development. Services and programs cover all age groups from infancy to the elderly.....our programs meet basic human needs and address independence and quality of life. The Commission focuses on :

- Supporting community wellness and fitness
- Improving access to mental health services
- Supporting affordable housing and housing rehabilitation programs
- Developing positive youth development
- Increasing accessible transportation services

We remain committed to providing core services and programs with an eye on budgetary restraint. However, the Human Services Budget has increased \$23,137 of 3.7%. Consideration in the FY 2013-2014 Human Services Budget focuses on senior services particularly staffing and operational costs. The activity/program coordinator's position created in 2012 has already proven to be beneficial in increasing new participant registration especially among men. New programs and activities have been developed, namely the technology program with Best Buy. As we transition into a new senior center we envision that this position will expand in hours as additional space will allow for more programs and activities.

HIGHLIGHTS:

- The Senior Center staffing request for increased hours/rate of pay represents about half of the total budget increase (\$11,930).
- Youth Services has an increase of \$3,000 for the Homework Club
- The Health District requested a per capita rate increase of \$2,721
- Contractual services and operational cost represent the remaining changes

***This budget does not show salary adjustments for staff for FY 2013-2014.
Negotiations are currently pending.**

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
710 PUBLIC HEALTH NURSING								
01-07-00-0710-20-6250 Contracted Services	3,482.90	3,500.00	0.00	3,500.00	1,542.20	3,500.00	0.00	3,500.00
DEPARTMENT TOTAL	3,482.90	3,500.00	0.00	3,500.00	1,542.20	3,500.00	0.00	3,500.00
714 NUTMEG BIG BROTHERS BIG SISTERS								
01-07-00-0714-20-6250 Contracted Services	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	0.00	500.00	0.00	500.00
715 TRI-TOWN EMERGENCY SHELTER								
01-07-00-0715-20-6250 Contracted Services	0.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
DEPARTMENT TOTAL	0.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
720 CONN LEGAL SERVICES								
01-07-00-0720-20-6250 Contracted Services	1,700.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00
DEPARTMENT TOTAL	1,700.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00
725 YWCA/SACS								
01-07-00-0725-20-6250 Contracted Services	1,100.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00
DEPARTMENT TOTAL	1,100.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

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

The Visiting Nurse & health Services of Connecticut, Inc. is a home health, hospice, and community wellness organization that provides comprehensive services that allows the elderly, frail elderly, terminally ill, and disabled to remain in their own homes, with the highest level of independence, dignity, and quality of life possible.

Number of Ellington residents Served in 2012: 6,071 home visits were provided. 1,510 Meals-On-Wheels were delivered and 594 Hospice visits were provided. 276 residents attended Community Wellness Programs.

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

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

The Human Services Commission Recommends \$3,500.00 for 2013-2014
The Commission recommends that this budget remain at \$3,500 because community home health care needs are being met. Budget expenditures are in line with financial projections.

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$3,500
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The Visiting Nurse & Health Services of Connecticut , Inc is a home health, hospice, and community wellness organization that provides comprehensive services that allow the elderly, frail elderly, terminally ill, and disabled to remain in their own homes, with the highest level of independence, dignity, and quality of life possible.

Number of Ellington residents to be served in 2013-2014: 650 residents representing 8,500 encounters

DEPARTMENT TOTAL

\$3,500

2013-2014 Ellington Human Services Funding Application

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

Address: 8 Keynote Drive

Vernon, CT 06066

Telephone Number: (860) 872-9163

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

Email Address: rharding@vnhsc.org

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

Email Address: trose@vnhsc.org

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

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

Number of Ellington Residents Served in 2012: 6,071 Home Visits 2011-2012; 276 Residents attended Wellness Programs; 1,510 Meals-On-Wheels delivered, 594 Hospice visits were provided.

Clients to be Served in 2013: 8,600 Encounters; 650 Residents.

Low Income Household ✓

Elderly/Disabled ✓

Children/Youth ✓

Singles/Individuals ✓

Handicapped ✓

Counseling ✓

Homeless

Substance Abuse

Mental Health

Financial Support Requested for Fiscal Year 2013-2014: \$3,500.00

How Services Can Be Accessed:

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

TOWN OF ELLINGTON
Proposal for Funding
July, 2013 – June, 2014

Organization Purposes and Services

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

VNHSC provides the following services:

Home Health

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

Specialty Services

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

Medicare Certified Hospice

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

Wellness Services

Corporate Wellness
Elder Wellness
Flu Immunization
Meals-On-Wheels

A Caring Hand, LLC

Companions
Home Care Aides
Homemakers
Live-Ins
Personal Care Attendants

VISITING NURSE & HEALTH SERVICES OF CONNECTICUT, INC.

TOWN OF ELLINGTON Proposed Budget July 1, 2013 through June 30, 2014			
SERVICE	VOLUME	CHARGE/UNIT OF SERVICE	TOTAL
Wellness			
Geriatric Support	6 visits	\$97.70/visit	\$586.00
Community Services			
Elder Wellness Program	35 hours	\$50.00/hour	\$1,750.00
Special Clinics	10 hours	\$-0-/hour	\$0.00
Support Services			
Home Care Aides	14 hours	\$29.48/hour	\$412.00
Meals-On -Wheels	86 packets	\$8.75/2 meal packets	\$752.00
TOTAL			\$3,500.00

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013– 2014

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT
NUMBER

EXPENDITURE EXPLANATION

711 VERNON AREA COMMUNITY HEALTH CENTER \$-0-

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

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

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

**TOWN OF ELLINGTON
BUDGET REQUEST**

711 VERNON AREA COMMUNITY HEALTH CENTER

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$ 0
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The Vernon Area Community Health Center was the only public health care clinic to provide primary health care in Tolland County. The staff treated asthma, diabetes, heart problems, and other conditions that kept residents out of higher priced hospital emergency rooms. It was a much needed service for area residents. Reductions in funding forced the clinic to close in 2003.

Number of Ellington residents to be served in 2013-2014: 0

DEPARTMENT TOTAL

\$ 0

TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013 – 2014

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT
NUMBER

EXPENDITURE EXPLANATION

712

THE POTTER'S HOUSE INC.

\$-0-

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

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

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013 – 2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

713 HOCKANUM INDUSTRIES, INC \$0*

Hockanum Industries has been serving residents of Ellington since 1980. "The organization provides individual or crew placements, job training, supervision, and job coaching services for developmentally disabled adults.

Number of Ellington residents Served in 2012 : Unknown

Clients to be Served in 2013: Unknown

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

The Human Services Commission Recommends \$0 for 2013-2014. The Commission recommends that Hockanum industries, Inc. be reduced to \$0.

*A budget proposal was not submitted for 2013-2014 fiscal year.

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250 CONTRACTED SERVICES

\$ 0

Hockanum Industries has been serving residents of Ellington since 1980. The organization provides individual or crew placements, job training and Supervision. Hockanum Industries also provides job coaching services for developmentally disabled adults. This organization has not provided a request for funding since 2009.

Number of Ellington residents to be served in 2013-2014: Unknown

DEPARTMENT TOTAL

\$ 0

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

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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714	NUTMEG BIG BROTHERS BIG SISTERS	\$500.00
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NBBBS requests funds to support our one-to-one mentoring program in the Town of Ellington. Our program focus is on young people experiencing challenging circumstances such as poverty, unstable home life, and/or struggling school systems. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community.” 8.4% of Ellington adults are divorced and 2.1% separated” according to data provided by NBBBS.

Number of Ellington Residents Served in 2012: 4 children, 9 volunteers
Clients to be Served in 2013: 17 Residents

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

The Human Services Commission recommends that the funding for NBBBS remain at \$500.00 for the 2013-2014 fiscal year to continue to provide services to children in need of positive adult role models and mentoring in our community.

**TOWN OF ELLINGTON
BUDGET REQUEST**

714 NUTMEG BIG BROTHERS BIG SISTERS

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$ 500
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The NBBBS provides mentoring programs to young people experiencing challenging circumstances such as poverty, unstable home life, and/or struggles within the school system. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community.

Number of Ellington residents to be served in 2013-2014: 17

DEPARTMENT TOTAL

\$ 500

2013-14 Ellington Human Services Funding Application

Agency Name: Nutmeg Big Brothers Big Sisters

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

Telephone Number: (860) 525-5437

Name of Program Contact Person: Lisa Hanggi

Email Address: lhanggi@bbbsnutmeg.org

Name of Fiscal Contact Person: Darlene Roberts

Email Address: droberts@bbbsnutmeg.org

Statement of Need Agency Will Address: 8.4% of Ellington adults are divorced, 3.8% widowed and 2.1% separated (www.citydata.com) Of the 14.3% of who no longer have partners, many are parents. Their children increased interpersonal and academic strain unless provided with intervention. Two of five NBBBS children are growing up with one or both parents in prison while one out of five has neither parent in their life. Mentoring makes a difference for these children, who increased confidence 97.3%, Academic Performance 95.3% and Decision Making 96.2% after one year of NBBBS service (Participant Outcome Evaluation 2011-12).

Services To Be Provided: NBBBS serves children who are growing up without one or both parents and provides them with inspirational professionally supervised volunteers who help them reach their utmost potential.

Number of Ellington Residents Serviced in 2012: 9 Volunteers, 4 Children

NBBBS was able to provide service for 13 Ellington participants rather than 17 as anticipated due to impediments in raising the \$1,000 necessary to support each match, each year and the \$2,000 to remove a child from the waiting list and provide the first year of service.

Clients to be Serviced in 2013:

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

Financial Support Requested for Fiscal Year 2013-14: \$1,800

How Services Can Be Accessed: Parents/guardians enroll the child by calling NBBBS, and participating in a joint informational interview within their home. Children are matched with screened, trained volunteer mentors. The average mentoring relationship lasts 2.7 years, during which time the match is monitored to ensure the benefits to and safety of the child.

Cost for First Year of a Community-Based Match

Expense	Amount
Recruitment Marketing/outreach: 2 hrs x 31.50	57.03
Interviews (includes: mentor interviews, child/family/home visit) Enroll Coord: 8 hrs x 14.84	108.04
Background checks Admin: .5 hrs x 14.84 Cost for back checks \$22	6.75 22.00
Mentor Training 4 hrs x 17.03	61.99
Match Creation Enroll Coord: 5 hrs x 14.84 VP Programs: 1 hr x 36.26	100.52
Coordinate Match Activities Match coord: 1 hr x 17.03	15.5
Match Support Match coord: 4.5 hrs/month 54 hrs x 17.03	836.85
Tax/bens on all salaries	332.15
Enhanced academic training for mentors	273
Admin	91
Telecommunications, supplies & Insurance	113.75
TOTAL	2018.88

Participating in the Nutmeg Big Brothers Big Sisters Community-based Mentoring Program resulted in the following outcomes for at-risk children served within the 2011-12 year. Results are based on confidential Participant Outcome Evaluation surveys administered to the child's parent/guardian, mentor and teacher. The % change is the % of children who did better in each area one year after entering the NBBBS program and being matched with an inspirational adult mentor, compared with their functioning in that area prior to entering the program.

POE 2011-12 Community-based Program

Self-confidence 97.3%

Ability to express feelings 96.1%

Ability to make decisions 96.2%

Appropriate interests or hobbies 95.8%

Sense of the future 92.7%

Use of community resources 92.4%

Use of school resources 93.4%

Academic performance 95.3%

Attitude towards school 93.7%

School preparedness 93.8%

Class participation 94.5%

Classroom behavior 92.1%

Respect for other cultures 94.7%

Relationship with peers 93.9%

Relationship with other adults 95.7%

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

715 TRI-TOWN SHELTER SERVICES, INC. \$500.00

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

Number of Ellington Residents Served in 2012: 0 Residents

Clients to be served in 2013: Based on availability of beds, as many as needed. This is a 15 bed shelter that serves individuals and families.

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

The Human Services Commission Recommends \$500.00 for 2013 for the Tri-Town Emergency Shelter to provide housing for Ellington residents who may find themselves temporarily homeless.

**TOWN OF ELLINGTON
BUDGET REQUEST
715 TRI-TOWN EMERGENCY SHELTER, INC.**

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$ 500
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The Tri-Town Shelter Services provides temporary shelter and case management services for individuals and families within the Vernon, Ellington and Tolland area. The shelter is open 24 hours, 365 days a year.

Number of Ellington residents to be served in 2013-2014: (Based on availability of beds)

DEPARTMENT TOTAL

\$ 500

(Please Type)

2013 - 2014 ELLINGTON HUMAN SERVICE FUNDING APPLICATION

Agency Name: Tri-Town Shelter Services, Inc.

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

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

Name of Program Contact Person: Pieter Nijssen, Executive Director

e-Mail Address: pnijssen@sbcglobal.net

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

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

Number of Ellington Residents Served in 2012: From July 1, 2011 - June 30, 2012 we did not serve any residents from Ellington. Perhaps this is indicative of the health of the Town's social, economic and employment, etc. infrastructure.

Clients to be Served in 2013: 260

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

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

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

TRI - TOWN SHELTER SERVICES, INC.

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

THE TOWN OF ELLINGTON

ANNUAL REPORT FOR JULY 1, 2011 - JUNE 30, 2012

Mission

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

Statistical

Tri-Town Shelter Services, Inc. provides emergency shelter for fifteen residents, either individuals or families and is staffed twenty-four hours a day, seven days a week. During the past year we provided shelter for **253** clients. Of these, **106 / 42%** were un-duplicates. The trend of serving clients who are more educated, fall within a higher age bracket, have been in the workforce longer, have more marketable skills, and have been on public assistance less often, continues. We have also noticed that more clients have come from stable housing, but due to the inability to make their rents, they have been displaced. Of the un-duplicated clients **71 / 69%** were White, **30 / 28%** Black, and **5 / 5%** Hispanic. On an average day **43%** of clients have substance abuse histories and are in recovery support services and **55%** have mental health challenges for which they receive local provider services. We have noticed a gradual change in those struggling with substance abuse and mental health challenges. Previously, the higher percentage was on the substance abuse side, whereas lately, it is on the mental health side. These conditions, along with the contributing factors resulting in their homelessness, mitigate against their ability to function according to their potential. We have noticed a significant increase in the demand for services by families too large to accommodate due to space and/or facility configuration limitations. This year we had **4,774** bed - nights occupied with a **87%** average monthly utilization. We also provided referral services to **2,173** callers, an average of **181** calls per month.

Highlights

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

Program

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

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

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

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

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

Kindest Regards

Pieter Nijssen

Pieter Nijssen, Executive Director

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013 – 2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

720	CONNECTICUT LEGAL SERVICES	\$2,200.00
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Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis, solve legal problems that act as barriers to achieving or maintaining self-sufficiency, and to avoid or remedy neglect or abuse. Their areas of specialty include domestic violence, homelessness/housing, public benefits, special education, elder and disability law. CLS services consist of representation, legal counseling and advise, referrals, and advocacy and education.

Number of Ellington Residents served in 2012: 48 individuals representing 21 households

Clients to be Served in 2013: a minimum of 16 new clients; at least 5 clients from the previous fiscal year

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

The Human Services Commission recommends Connecticut Legal Services be \$2,200 for the 2013-2014 fiscal year to provide legal, educational and advocacy services to Ellington residents and informational workshops to Human Services staff.

**TOWN OF ELLINGTON
BUDGET REQUEST
720 CONN LEGAL SERVICES, INC.**

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$ 2,200
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Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis, solve legal problems that act as barriers to achieving or maintaining self-sufficiency, and to avoid or correct neglect or abuse. Their areas of specialty include domestic violence, homelessness, housing, public benefits, special education, and elder and disability law.

Number of Ellington residents to be served in 2013-2014: 16 New Clients
(5 from the previous year)

DEPARTMENT TOTAL

\$ 2,200



Connecticut Legal Services

A Private Nonprofit Corporation
62 Washington St. Middletown, CT 06457
Telephone (860) 344-0447
Fax (860) 346-2938
e-mail PovertyLaw@ConnLegalServices.org

Richard F. Orr
Board Chair

Steven D. Eppler-Epstein
Executive Director

Deborah R. Witkin
Deputy Director

Linda C. Spada
Comptroller

Marlene Brodsky
Assistant Comptroller

Astrid Lebrón
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Avery Moore
Development assistant

Whit Freer
Information Technology
Administrator

Priscilla Cuttino
Accounts Payable
Administrator

Administrative Office
62 Washington Street
Middletown, CT 06457

Law Offices

211 State Street
Bridgeport, CT 06604

16 Main Street
New Britain, CT 06051

153 Williams Street
New London, CT 06320

20 Summer Street
Stamford, CT 06901

85 Central Avenue
Waterbury, CT 06702

872 Main Street
Willimantic, CT 06226

Satellite Offices

2 West Street
Danbury, CT 06810

5 Colony Street
Meriden, CT 06451

98 South Main Street
South Norwalk, CT 06854

29 Naek Road, Suite 5A
Vernon, CT 06066

December 5, 2012

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

Dear Ms. Crayton:

I am pleased to enclose this year's application for funding to the Town of Ellington, and to introduce myself to you. This is my twentieth year working at CLS with Linda Spada and others in our administrative office, and I recently began to take responsibility for several of our funding applications, while Linda focuses on other areas.

Please accept this letter and the accompanying documentation as our formal request for funds in the amount of \$2,500 for the upcoming 2013/2014 fiscal year. These funds will help support the cost of providing our services to Ellington households.

Mission Statement

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

Target Population

Connecticut Legal Services' catchment area extends over the entire state with the exception of the central New Haven and Hartford areas, each of which has its own legal services program. Our service area includes 146,000 poor people, and another 208,000 near-poor people financially eligible for our services (those with adjusted incomes less than or equal to 125% of federally established poverty guidelines). Our clients include people of all ages, from a variety of racial and ethnic backgrounds. We focus on assisting those in most urgent need, those whom we can help most, and those who can least help themselves, as the number of potential clients far outstrips the number we can help.



What We Do

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

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

Service Priorities

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

- Domestic violence (including family and immigration remedies), custody/visitation, and other family law issues affecting both individuals and families;
- The rights of disabled children and adults, including helping disabled children be successful in school, resolving their juvenile justice issues and assisting disabled children and adults live productively in the community;
- Disabilities benefit conflicts, including obtaining Supplemental Security Income benefits or Social Security disability benefits;
- Elderly issues, including nursing home issues, consumer law issues, and access to government benefits;
- Health-related issues, including access to health services and Medicaid for adults and children;
- Income maintenance issues, including procedural and substantive rights relating to employment, unemployment compensation and government assistance programs; and
- Homelessness prevention efforts and housing rights issues, including energy assistance programs and other housing and shelter-related needs affecting individuals and families.

Activities

The activities we provide to our target population include:

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

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

Need for our Services

The large number of people seeking help from Connecticut Legal Services each year demonstrates the need for civil legal services for the poor and the large gap between this need and our ability to meet it. For example, during the past fiscal year over 20,000 requests for service were recorded by agency staff. Of this number, we provided full representation and in-depth legal counseling to 3,983 households, consisting of 8,750 individuals (including 3,274 children). As you can see, the number of requests for services far exceeds our ability to meet it.

A recent legal needs study commissioned by the Connecticut Bar Foundation shows that Connecticut's low-income community has an overwhelming need for legal services. It is expected that every low-income household in Connecticut will experience approximately four legal problems per year. Unfortunately, there is only one legal aid attorney for every 2,500 low-income households. As we continue through the current economic downturn, the low-income community will grow and the need for legal services will be greater than ever. According to the study, the most pressing legal needs of the low-income community are in the areas of housing, consumer, employment, and family law. Specifically, low-income households need help to prevent homelessness, prevent or correct utility shut offs, get necessary repairs to correct unhealthy living conditions, deal with unfair creditor practices, resolve problems in collecting wages or accessing employment benefits, and get their spouses to pay child support. CLS provides all of these broad services in addition to assisting with matters regarding benefits, education, health care and developmental disabilities.

The work that CLS does for the low-income community in Connecticut is invaluable. Without it, many of the legal problems these people face would go unresolved if not for our assistance, at a great cost to the community.

There are no alternatives to legal services for the individuals we represent; the system has already failed the client by the time we get involved. Many of our clients have barriers (e.g., mental health problems, competency problems, illnesses or physical disabilities) in addition to poverty that prevent them from effectively navigating the complex system of benefits and services. These individuals are particularly vulnerable when denied access to subsistence benefits or other necessities because the same barriers that preclude them from accessing needed benefits and services, preclude them from accessing emergency interventions that might mitigate a life or health threatening crisis.

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

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

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

Overview of Past Year Accomplishments:

Connecticut Legal Services has provided free civil legal assistance to low-income residents in Ellington for over three decades. During the past fiscal year, our advocates opened 15 case files for Ellington residents, enabling us to assist 32 household members, including 13 children. The characteristics of the lead client for whom we opened a case file are shown in the chart below:

<i>Age</i>	<i>Race</i>	<i>Gender</i>	<i>Case Type</i>
under 18 = 0	White = 14	Female = 11	Consumer Finance = 8
18-29 = 3	Not Indicated=1	Male = 3	Housing = 1
30-45 = 2		Not Indicated = 1	Income Maintenance (<i>including Social Security</i>) = 1
46-59 = 3			Family = 3
60+ = 7			Employment = 2
<i>Total = 15</i>	<i>Total = 15</i>	<i>Total = 15</i>	<i>Total = 15</i>

Agency-wide, during the 2011/2012 fiscal year, our advocates opened 3,983 case files, enabling us to assist 8,750 household members, including 3,274 children. The chart below shows the characteristics of the lead client in these cases:

<i>Age</i>	<i>Race</i>	<i>Gender</i>	<i>Case Type</i>
Under 18 = 460	White = 1683	Female = 2,560	Consumer/Finance = 942
18-29 = 440	Hispanic = 1,094	Male = 1,228	Family/Domestic Violence/Juvenile = 952
30-45 = 906	Black = 670	Not Indicated = 195	Housing = 778
46-59 = 556	Asian/Pacific Islander = 31		Income Maintenance (including Social Security) = 413
60+ = 1,620	Native American = 6		Health Benefits (including Medicare & Medicaid) = 207
	Other = 82		Education = 288
	Not Indicated = 2		Individual Rights = 97
			Employment = 106
			Miscellaneous = 200
Total = 3,983	Total = 3,983	Total = 3,983	Total 3,983

Along with the above, CLS advocates also worked on 3,677 cases (6 from Ellington) that were brought forward from the previous year.

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

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

Statewide Projects/Services:

Educational Support Services

In 2012, CLS renewed a three year agreement with the State of Connecticut Judicial Branch for the provision of educational support services to children involved in the juvenile justice system. In collaboration with the Center for Children's Advocacy and New Haven Legal Assistance Association, CLS takes referrals from the Court Support Services Division (probation officers) to ensure that children are being provided the education programs to which they are entitled.

CTLawHelp.org Website

CLS is a key participant in the Legal Aid Network's creation of the CTLawHelp.org website, which provides crucial legal information to low-income people and the social service agencies assisting them. The website has become the go-to resource for on-screen legal information, printable legal education materials on low-income issues, and multimedia content. CTLawHelp.org also has a pro bono portal, which creates easy access for lawyers willing to volunteer their time to provide free legal help to low-income people.

The Connecticut Domestic Violence Legal Assistance Partnership Initiative

CLS continues its participation (initiated in October 1998), in a federally funded program in which legal services lawyers work in close collaboration with Connecticut's domestic violence shelters. The *Connecticut Domestic Violence Legal Assistance Partnership Initiative* expands the direct legal representation available to victims of domestic violence, providing battered women with more opportunities to make use of legal options to enhance their safety and independence. Funding from this program has allowed CLS to add 4 domestic violence attorney positions to serve battered women and allows us to focus on immigrant victims of domestic violence. CLS continues to receive funding from the federal government for this project.

Advocating to end homelessness

CLS' housing attorneys are involved actively with the various United Way Continuums of Care and their Ten Year Plans to End Homelessness. CLS' representative on the Waterbury Housing Committee of the Continuums of Care has helped with setting goals of creating 250 new units of permanent supportive housing, creating regional affordable housing solutions, stabilizing neighborhoods, developing an education campaign that supports the work of developing affordable housing, and creating an infrastructure to oversee these goals. CLS' representative now co-chairs the Prevention Committee and is a member of the Steering Committee for the Continuum of Care/Ten Year Plan Collaborative. The Prevention Committee is working on developing an electronic database system to produce a comprehensive monthly picture of homeless service and housing needs; strengthening the 2-1-1 program to provide targeted information and data; creating a flexible assistance fund; developing a rapid re-housing program for families and individuals with low to moderate service needs; providing education and resources on homelessness and homelessness prevention; and developing a discharge planning protocol.

Advocating for an Improved Energy Assistance Program

CLS continues to take a lead role in educating local agencies and the low-income community on the utility rights of low-income people. CLS has a staff representative who serves on the Low Income Energy Assistance Advisory Board (LIEAB). This board is charged with advising the legislature and state agencies regarding affordable access to energy by low-income residents. CLS has taken a leadership role on LIEAB, providing the legal research and analysis on many issues considered by the board. Utilizing such analysis, last fall LIEAB's membership convinced the legislative committees overseeing the state's energy assistance plan that planning had to assume more federal funding and benefits had to be provided to all low-income households, regardless of heat source. The administration had proposed a plan with no benefits for utility heated households—this would have resulted in thousands of households facing spring utility shut-offs with debt to the utilities they could never pay off, threatening their long-term access to needed utility service. LIEAB's efforts avoided this result.

Advocating for access to Medicaid

The Department of Social Services (DSS) proposed regulations to the Connecticut Legislative Regulations Review Committee relating to Medicaid eligibility. The committee rejected these proposed regulations. Members of CLS' staff worked with attorneys from the Elder Law Section of the Connecticut Bar Association and the Connecticut Chapter of the National Academy of Elder Law Attorneys to suggest a redraft of the proposed DSS regulations.

The redraft contained negotiated changes that provide better protection for low-income people particularly with regard to establishing standards for granting them eligibility for Medicaid due to undue hardship, and to retaining proceeds from a reverse mortgage so they have adequate resources to support them living in the community. These new proposed regulations are being reviewed by DSS and the Attorney General before being resent to the Review Committee.

Assistance to the disabled

In 2007, the legal services programs in Connecticut represented disabled state residents to ensure they could access services and benefits administered by the Department of Social Services (DSS). The outcome of the case (Raymond v. Rowland), resulted in DSS significantly modifying its policies regarding assistance available to such persons in the eligibility process to accommodate their disability. CLS and the other legal services programs in Connecticut continue to work with DSS on the implementation of the settlement and in addressing accessibility issues as they arise.

Aid to low-income children

CLS and Greater Hartford Legal Aid settled a class-action suit with DSS in 2008 to increase significantly the amount and scope of dental services to low-income children. Since the implementation of the settlement, the number of dental providers in Connecticut willing to serve low-income children has risen from fewer than 100 to more than 1,000. The settlement in this case concluded on August 27, 2012.

Protection for low-income renters

CLS recently settled a very important fair housing case that spanned a number of decades. The case involved a private landlord's refusal to rent to tenants who received government housing assistance vouchers (CHRO v. Sullivan Associates). State and federal law prohibits discriminating against tenants based on their source of income, and the court ruled in favor of CLS' clients, finding that Section 8 government housing assistance is a "legal source of income," and that landlords cannot refuse to rent to tenants solely because of their participation in the Section 8 rental assistance program. CLS' recent settlement of the appeals, which followed the court's decision, will assist other low-income residents across the state that are being denied housing due to their source of income.

Deferred Action for Children

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

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

Conclusion:

Everyday there are more and more individuals and families facing new life challenges and emergencies that require legal assistance to access the services or protections they need. More and more people are losing their jobs or seeing their incomes drop below the federal poverty level. They have to make difficult choices regarding basic household necessities. Do they pay the rent, buy food, pay their utility bills, purchase needed prescriptions, or pay for necessary medical treatment? Because their financial stability is so precarious, one or more of these necessities may have to be sacrificed. While there is help for these individuals and families in the form of federal and state assistance programs, it can be a difficult and daunting task for an individual or family to put together a package of needed subsistence benefits. Provision of this guidance requires expertise in the complex eligibility requirements for each program. Connecticut Legal Services provides this expertise and helps families access these benefits.

CLS has never had sufficient resources to serve all of the low-income people that seek our assistance. Our challenge always has been to serve as many clients as possible with the resources we have. This challenge has become increasingly more difficult in the last four years due to a drastic decrease in our funding base, most notably the significant reduction in IOLTA revenues – Interest on Lawyer’s Trust Accounts. The IOLTA program was created by the state legislature over twenty years ago to be the primary funding source for legal aid in Connecticut. But IOLTA revenues are dictated by business activity levels, especially housing sales, and even more by interest rates, which have been at historic lows for several years. As a result, IOLTA revenues decreased from a high of over \$20 million in statewide revenue in 2007, to \$4 million in 2009, and now to a level of about \$2.45 million. (CLS receives about 51% of all IOLTA statewide funds for legal services.)

We have met this challenge through hard work and sacrifice. CLS staff rallied and worked tirelessly to close this funding gap. Through reductions in expenditures and increases in other areas of revenue (especially the help we received from our state’s legislature when they provided emergency funding for legal services in 2009 and again this year), we have been able to preserve most of our ability to deliver services to our client population by avoiding layoffs. Staff is now back to full-time, as furlough days were eliminated as of July 1, 2012.

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

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

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

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

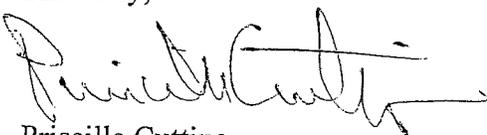
- a statement of our income and expenditures over a three year period;
- our 2010/2011 Audited Financial Statements
- our 2011 Annual Report; and
- a current list of our Board of Directors.

Note: Our 2012/2013 Audited Financial Statements and 2012 Annual Report are in their final stages of completion. As soon as I receive the finished copies from the printer, I will forward a copy to you under separate cover.

Should you have any questions concerning the enclosed materials or require any further information, please feel free to contact me at 860-975-3606.

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

Sincerely,



Priscilla Cuttino

Enc.

cc: Joelen Gates, Managing Attorney
Shirley Bergert, Managing Attorney

2013-2014 Ellington Human Services Funding Application

Agency Name: Connecticut Legal Services, Inc.

Address: 62 Washington Street
Middletown, CT 06457

Telephone Number: (860) 975-3903

Name of Program Contact Person: Shirley Bergert, Managing Director / Joelen Gates Managing Attorney

Email Address: sbergert@connlegalservices.org / jgates@connlegalservices.org

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

Email Address: lspada@connlegalservices.org

Statement of Need Agency Will Address:

Connecticut Legal Services assists low-income people who often don't know their rights regarding domestic violence/family, homelessness/housing, public benefits, special education, elder, immigration, and disability law. We provide the legal assistance they need to access these rights.

Services to be Provided:

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

Number of Ellington Residents Served in 2012: 48 individuals; 21 households

Clients to be served in 2013: a minimum of 16 new clients; at least 5 clients from the previous fiscal year

(Please Check all that Apply)

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

Other (Explain) see our areas of practice listed above

Financial Support Requested for Fiscal Year 2013-14: \$ 2,500

How can Services be accessed:

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

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

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013 – 2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

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

Number of Ellington Residents served in 2013: 3 Residents

Clients to be Served in 2013: As many as referred
Dialogue with the Ellington High School Guidance Department and the Ellington Resident State Troopers Office to increase awareness will result in increased advocacy and referral.

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

The Human Services Commission recommends that the funding remain at \$800.00 for 2013-2014 for the YWCA /SACS of New Britain.

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$ 800
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Sexual violence affects one in three women and one in five men in the United States (US Dept. of Justice 19195). Less than 1/5 of victims report the crime. Yet the impact of sexual assault is devastating. Victims may suffer from nightmares, depression, substance abuse, self-harm or suicidal thoughts. Failure to obtain help may have long lasting effects on the quality of someone's life. Many individuals do not have financial resources or insurance to pay for many of these services provided free by the YWCA. Male and bilingual counselors are available.

Number of Ellington residents to be served in 2013-2014: 3

DEPARTMENT TOTAL

\$ 800

2013-2014 Ellington Human Services Funding Application

Agency Name: The YWCA New Britain

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

Telephone numbers: 860-225-4681 ext.211

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

Email Address: fmurphy@ywcanewbritain.org

Name of Fiscal Contact Person: Joanne Humen, Finance Director

Email Address: jhumen@ywcanewbritain.org

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

Services to be provided: The YWCA is seeking funding for Sexual Assault Crisis Services for Ellington residents. The Sexual Assault Crisis Service provides free and confidential services to victims of sexual assault. Services include: 24hr. hotline (English/Spanish); accompaniment and advocacy throughout medical, police and court procedures; one on one crisis counseling, support groups; community education; information and referral; male and bilingual counselors; and a state certification volunteer and professional development training. SACS Director sits monthly on a multidisciplinary team with other experts from hospitals, the Child Advocacy Center, State Attorney's Office, law enforcement, Court Victim Advocate, Department of Children and Families, and other mental health professionals, collaborating and developing effective crisis intervention procedures and protocols for sexual assault cases for Ellington residents.

The YWCA SACS Hartford Child Advocate has outreached to Ellington's Head School Social Worker, Brian Evarts. Together, they have discussed the possibility of having SACS run a teen empowerment/support group in 2013 at Ellington High School. The Child advocate will also be meeting with school guidance counselors this month to continue these discussions.

Number of Ellington Residents Served in 2012: 3 to date showing an increase from last year's numbers. These three clients were referred to SACS from the hospital as well as the police department. This shows the results of our increased outreach to Ellington residents as well as its providers. The need for more outreach and connections in the Ellington community is still present. Our SACS child advocate will continue to focus on forging a relationship with the Ellington School System while our Director and Assistant Director continue to work to develop relationships within the Ellington Police Department.

Clients to be Served in 2013: 6

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

Financial Support Requested for Fiscal Year 2013-2014: \$1,500

How Services Can Be Accessed:

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

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
726 NC REG MENTAL HEALTH BOARD								
01-07-00-0726-20-6250 Contracted Services	904.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00
DEPARTMENT TOTAL	904.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00
731 KIDSSAFE CT								
01-07-00-0731-20-6250 Contracted Services	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
DEPARTMENT TOTAL	3,000.00	3,000.00	0.00	3,000.00	3,000.00	3,000.00	0.00	3,000.00
740 HOCKANUM VALLEY COMMUNITY COUNCIL								
01-07-00-0740-20-6250 Contracted Services	27,500.00	28,500.00	0.00	28,500.00	14,250.00	28,500.00	0.00	29,000.00
DEPARTMENT TOTAL	27,500.00	28,500.00	0.00	28,500.00	14,250.00	28,500.00	0.00	29,000.00
741 FOOD PANTRY								
01-07-00-0741-20-6250 Contracted Services	1,489.94	500.00	0.00	500.00	400.00	1,500.00	(1,000.00)	1,000.00
DEPARTMENT TOTAL	1,489.94	500.00	0.00	500.00	400.00	1,500.00	(1,000.00)	1,000.00
742 FUEL BANK								
01-07-00-0742-20-6250 Contracted Services	14,443.83	1,000.00	0.00	1,000.00	3,092.24	15,000.00	(14,000.00)	1,000.00
DEPARTMENT TOTAL	14,443.83	1,000.00	0.00	1,000.00	3,092.24	15,000.00	(14,000.00)	1,000.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013– 2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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726	NORTH CENTRAL REGIONAL MENTAL HEALTH BOARD, INC.	\$1092.00
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The North Central Regional Mental Board, Inc. is a non-profit organization created by Connecticut General Statutes (17a-483) in 1975 with volunteer members who work to assure that citizens from each of the 37 towns in Region IV are actively involved in determining and monitoring the kind of mental health services that will be provided locally by the Connecticut Department of Mental health and Addiction Services. They are Ellington's quality assurance unit. There is no other state service where local citizens representing individual towns recommend at a grass roots level how state and federal mental health funds are to be spent. The DMHAS funded local mental health authority for Ellington residents the Genesis Center.

Number of Ellington Residents served in 2012: 188 Residents

Clients to be Served in 2013: 206 Residents

Services can be accessed by: State funded mental health services can be accessed by Ellington residents through the Genesis Center in Manchester and Rockville, which serves as the local mental health authority. There is a central access, emergency, mobile and triage telephone number: 860 683-8068 .

The Human Services Commission recommends that the funding remain at \$1,092.00. The Commission hopes that the North Central Regional Mental Health Board will continue to "articulate" the needs of those with mental health issues in our region and continue to advocate for better programs and services for our youth.

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$ 1,092
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The North Central Regional Mental Health Board, Inc. is a non-profit organization created by Connecticut General Statutes(17a-483) in 1975 with volunteer members who work to assure that citizens from each of the 37 towns in Region IV are actively involved in determining and monitoring the kind of mental health services that will be provided locally by the Connecticut Department of Mental Health and Addiction services (DMHAS). They are Ellington's quality assurance unit. There is no other state service where local citizens representing individual towns recommend at a grass roots level how state and federal mental health funds are to be spent. The DMHAS funded local mental health authority for Ellington is the Genesis Center.

Number of Ellington residents to be served in 2013-2014: 206

DEPARTMENT TOTAL

\$ 1,092

NORTH CENTRAL REGIONAL
MENTAL HEALTH
BOARD, INC.



367 Russell Road, Newington, Connecticut 06111 Tel 860-667-6388 FAX 860-667-6390 e-mail info@ncrmhb.org www.ncrmhb.org

December 2, 2012

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

Contribution to North Central Regional Mental Health Board, Inc.
Request for Local Support
FY 2013-2014

Rate: \$.07/capita
Based on 2010 Census
Population of 15,602

Total \$1092

Denise Dauray
Executive Director

2013-2014 Ellington Human services funding Application

Agency

Name: North Central Regional Mental Health Board

Address: 367 Russell Road

Newington, CT 06111

Telephone

Number: 860-667-6388

Name of Program Contact

Person: Marcia DuFore, Executive Director

Email

Address: mdufore@ncrmhb.org

Statement of Need Agency Will

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

NCRMHB's work is vital in articulating the needs in each town in the region and identifying where limited service dollars need to be directed. During this time of financial crisis, it is even more crucial that we keep abreast of the fast paced changes and serious mental health needs that are emerging as dollars for mental health services are projected to decrease, and number of people needing service increases. Data from Community Health Resources (CHR) shows that Ellington residents served at CHR Manchester increased from 44 in 2007 to 152 in 2011, to 188 in 2012, and anticipated 206 in 2013. NCRMHB will work with State officials to ensure that individuals with serious mental illness living in Ellington continue to receive essential services.

Services to be

Provided:

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

DMHAS about local concerns emanating from CAC discussions, evaluations, and studies; we also meet monthly with CHR representatives.

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

Number of Ellington residents served in 2012: **188**

Clients to be served in 2013: **206**

	Number of Clients Served 2012	Percentage of Clients Served 2012	Percentage of Clients Served 2011
Low Income Families	120	63.8%	63.8%
Elderly (age 65 and greater)	4	2.1%	1.3%
Disabled	38	21.8%	23.7%
Unemployed	81	54.7%	58.3%
Children/Youth (ages 0 – 18)	40	21.3%	21.1%
Singles/Individuals	105	70.9%	69.2%
Substance Abuse	76	40.4%	42.8%
Mental Health	175	93.1%	82.9%
Homeless	2	1.1%	5.3%

During 2012, 96 of the telephone calls received from Ellington clients came through our Assessment Center. This was an increase of 3.2% in the number of Ellington clients served during 2012 from the previous year.

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

How Services Can be Accessed:

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

Safe Home

- Strengthening Families
- System of Care/Community Collaboratives
- Treatment Foster Care Program

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

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

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

Number of Ellington Residents Served in 2012: 20 Residents

Clients to be Served in 2013: 25 Residents

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

The Human Services Commission recommends that the funding remain at \$3,000.00 for KIDSAFE CT for 2013-2014. We are pleased that Parenting Journey II, and Strengthening Families, two new programs added last year are growing strong.

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$ 3,000
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KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. The agency is part of a network of centers established by the National Exchange Club Foundation for the Prevention of Child Abuse in 1981. Funding for the center comes from Exchange Clubs in Connecticut, the Department of Children and Families and private donors.

Number of Ellington residents to be served in 2013-2014: 25

DEPARTMENT TOTAL

\$ 3,000

2013-2014 Ellington Human Services Funding Application

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

Address: 19 Elm Street
Rockville, CT 06066

Telephone: 860-872-1918

Name-Program Angela F. Atwater, Executive Director

Email: aatwater@kidsafect.org

Name-Fiscal Same as above

Statement of Need Agency Will Address:

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

From January 2012 through November 2012, KIDSAFE CT received referrals and provided child abuse prevention and treatment services for 20 adults and children in the town of Ellington in all of the KIDSAFE CT programs.

Services To Be Provided

Our agency expects to serve the various human services needs of these families during the current year into the year 2013 including In home Parent Aide, Supervised Visitation, parenting workshops and support groups, and mentoring services. We estimate that the costs of services to one family are \$3,000 which includes staff costs and volunteer training and management.

The focus of the agency is the home-based, intensive **Parent Aide Program/Family Enrichment Services**. Caseworkers and specially trained volunteers/interns are assigned to families at risk to offer support, education, guidance, a positive role model, advocacy and friendship. Caseworkers work with a family from 4-6 hours a week for at least six months. The success of this program continues even after a family has left our services with families continuing to engage us for advice and assistance. We have one family who has called us for help for over 15 year!!

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

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

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

Number of Ellington Residents Served in 2012 20

Clients to be Served in 2013: 25

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

Financial Support Requested For 2013-2014 Fiscal Year: \$3,000

How Services can be Accessed:

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

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

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

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

Number of Ellington Residents Served in 2011: 99 Residents, representing 1020 Trips

Clients to be Served in 2013: 107 Registered riders 60+ and/or disabled residents, representing 1,250 trips.

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

The Human Services Commission recommends that funding remain at its current level of \$26,000 for transportation services for Hockanum Valley Community Council.

**TOWN OF ELLINGTON
BUDGET REQUEST**

740 HOCKANUM VALLEY COMMUNITY COUNCIL, INC.

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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	ELDERLY AND DISABLED TRANSPORTATION SERVICE	\$26,000
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6250	<u>CONTRACTED SERVICES</u>	
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Elderly and disabled residents of Ellington, who do not drive or have access to a car, have the ability to see the doctor, purchase food, do banking and even have their hair done because of HVCC Dial-A-Ride. We give these citizens the opportunity to continue living independently for as long as possible without worrying about the things we take for granted.

Number of Ellington residents to be served in 2013-2014: 107 Registered riders representing 1,250 trips

6250	<u>OUT PATIENT COUNSELING CONTRACTED SERVICES</u>	\$3,000
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HVCC's counseling department is a full service out-patient clinic serving area residents with emotional, behavioral or substance related disorders with group, individual, and family therapy, medication management, assessment and evaluation. Counseling also provides case management and food pantry services.

Number of Ellington residents to be served in 2013-2014: 60

DEPARTMENT TOTAL

\$ 29,000

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

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

Number of Ellington Residents Served in 2012: 92 Residents, Total Client Appointments-1064 scheduled.

Clients to be Served in 2013: 60 new counseling residents, 136 residents needing counseling services, 306 residents for case management and food pantry services.

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

The Human Services Commission recommends that funding for Hockanum Valley Counseling Services and Case Management be raised to \$3,000.00 (a \$500.00 increase) for 2013-2014.

2013-2014 Ellington Human Services Funding Application

Agency Name: Hockanum Valley Community Council, Inc.
Address: 29 Naek Road, Suite 5a, Vernon, CT 06066
Telephone Number: 860-872-7727
Name of Program Contact Person: David O'Rourke, Chief Operations Officer
Email Address: dmorourke@hvcchelps.org
Name of Fiscal Contact Person: Dina Repinecz, Grants and Development Coordinator
Email Address: drepinecz@hvcchelps.org

State of Need Agency Will Address: Counseling & Case Management

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

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

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

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

Services to be Provided:

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

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

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

Number of Ellington Residents Serviced in 2012:

Fiscal Year 7/1/11-6/30/12 (Actuals- Demographics Attached)

Total Ellington clients serviced= 92

Total new Ellington clients (intake assessments)= 44

Total number of Ellington client appointments= 1064 (scheduled)

Clients to be serviced in 2013-14:

Ellington pantry & case management fiscal=306

Ellington counseling new clients fiscal= 60

Ellington clients needing counseling services= 136

Financial Support Requested for Fiscal Year 2013-2014:

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

How Services can be Assessed:

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

Clinical Analysis

Hockanum Valley Community Council

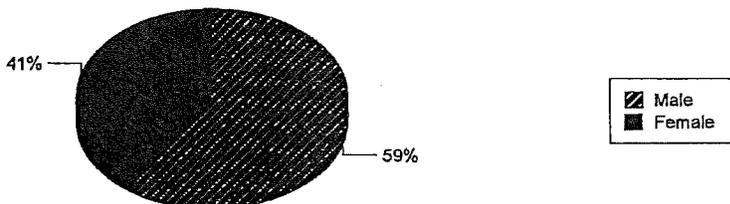
Service Dates 11/1/2011 - 11/1/2012

Demographic Analysis

New

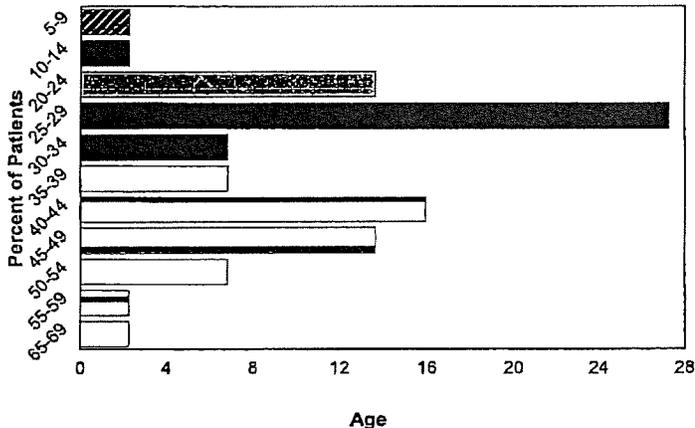
Patient Gender

	<u>Number of Patients</u>
Male	26
Female	18
Total	44



Patient Age

	<u>Number of Patients</u>
5 - 9	1
10 - 14	1
20 - 24	6
25 - 29	12
30 - 34	3
35 - 39	3
40 - 44	7
45 - 49	6
50 - 54	3
55 - 59	1
65 - 69	1
Total	44



Top 10 Zip Codes

	<u>Number of Patients</u>
06029	44

2013 – 2014 Ellington Human Services Funding Application

Agency Name: Hockanum Valley Community Council, Inc.
Agency Address: 29 Naek Road, Suite 5a, Vernon CT 06066
Telephone Number: 860-872-7727
Name of Program Contact Person: David O'Rourke, Chief Operations Officer
Email Address: dmorourke@hvvchelps.org
Name of Fiscal Contact Person: Dina Repinecz, Grants and Development Coordinator
Email Address: drepinecz@hvcchelps.org

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

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

Services to be provided:

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

Number of Ellington Residents Serviced in 2012:

Fiscal Year 12-13: 99 Riders, 1120 Trips

Clients to be Serviced in 2012-2013:

The number of rides provided to Ellington residents has risen over 100 each year for the last 6 years. Clients expected to be serviced in Fiscal Year 12-13: 107 Riders, 1,250 Trips.

Financial Support Requested for Fiscal Year 2013-2014: \$30,000

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

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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741	FOOD BANK	\$1000.00
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Today's slowing economy and high unemployment rate has led to an increase in the number of people needing emergency food. The food bank's aim is to keep people from becoming hungry and to help people for a short period of time until they are able to become self sufficient. Individuals and families are referred to and encouraged to apply for SNAP, formerly known as the Food Stamp Program.

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

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

We accept both monetary and non perishable food donations.

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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Our food bank is stocked with box and canned goods, paper products, meats, personal hygiene items, laundry items. These items are donated by the community, local churches, schools, civic organization, clubs and individuals. When donations are low these funds are used to restock our shelves and purchase supermarket gift cards.

Number of Ellington residents to be served in 2013-2014: 85

DEPARTMENT TOTAL

\$ 1,000

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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742	ELLINGTON FUEL BANK	\$1000.00
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All Ellington residents deserve a warm home. We require that residents apply first to Federal and State Energy programs that they may be eligible for. After all benefits from these programs are exhausted, residents can apply for one-time emergency assistance for a fuel delivery or to prevent a utility shut-off. The Ellington Fuel Bank and Tri-Town Fuel require residents to pay a portion of the delivery cost. Residents may apply to:

Ellington Fuel Bank

Tri-Town Fuel Bank

Operation Fuel

Salvation Army

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

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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Our fuel bank has provided the department with greater flexibility and the ability to authorize quickly for deliveries or to make a customer utility payment. Also we have the ability to use our donation account and discretionary accounts for other emergencies not related to heating or cooling costs.

Number of Ellington residents to be served in 2013-2014: 38

DEPARTMENT TOTAL	<u>\$ 1,000</u>
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Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
744 YOUTH ENRICHMENT								
01-07-00-0744-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0744-20-6250 Contracted Services	14,683.32	20,000.00	0.00	20,000.00	2,643.40	20,000.00	0.00	20,000.00
DEPARTMENT TOTAL	14,683.32	20,000.00	0.00	20,000.00	2,643.40	20,000.00	0.00	20,000.00
745 YOUTH ACTIVITY PROGRAMS								
01-07-00-0745-10-5103 Part Time	15,532.18	20,585.00	0.00	20,585.00	8,893.12	20,585.00	0.00	48,455.00
01-07-00-0745-20-6250 Contracted Services	24,097.24	24,870.00	0.00	24,870.00	19,852.61	24,870.00	0.00	0.00
DEPARTMENT TOTAL	39,629.42	45,455.00	0.00	45,455.00	28,745.73	45,455.00	0.00	48,455.00
746 HARTFORD INTERVAL HOUSE								
01-07-00-0746-20-6250 Contracted Services	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00
DEPARTMENT TOTAL	1,500.00	1,500.00	0.00	1,500.00	1,500.00	1,500.00	0.00	1,500.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

DIVISION: YOUTH SERVICES

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

NET COST	\$16,000.00
PROJECTED REVENUE	\$ 4,000.00
GRAND TOTAL	\$20,000.00

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$16,000
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Youth services provides leadership and mentoring programs for youth of Ellington. Mentors (high school students and community members) teach younger students essential life skills like decision making, leadership, team work, and coping skills. These programs also increase self-esteem and community awareness. These programs occur after-school and during the summer. The cost of these programs include wages for program coordinator, facilitators, supplies and materials.

PROJECTED REVENUE

\$4,000

DEPARTMENT TOTAL

\$ 20,000

Descriptions of Ellington Youth Services Program

744 – Enrichment Programs

Journey Adventure Program –

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

Rachel's Challenge Chain Link Clubs –

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

SIDE BY SIDE - This is a new program bringing together youth, resident state troopers and Rise Above high school students. The participants are working together to set and accomplish goals and have fun while learning important life skills. We had a day at the low ropes course and game night.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

DIVISION: YOUTH SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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745	YOUTH ACTIVITIES	\$ 48,455.00
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Youth Services provides many activities for youth and their families ranging from counseling, to small groups such as Journey to community wide activities such as the annual Halloween Party. A staff of one full-time director, an assistant program coordinator, paid by grant, and a prevention coordinator, paid in part by grants provide year round programs designed to enhance positive youth development.

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

745-Youth Activities

Ellington Community Activities		\$6,000.00
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Rachel's Challenge-anti-bullying program (community assembly)

Website Management Fees

Community Resources Distribution

Family Reading Program

Facilitators for Evening Groups

Parent Workshops/Resource		\$850.00
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**TOWN OF ELLINGTON
BUDGET REQUEST
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation (s)	FISCAL YEAR : 2013-2014	
		<u>FY 2012-13</u>	<u>FY 2013-14</u>
5103	<u>PART TIME PAYROLL</u> Prevention Coordinator-Deborah Stauffer currently runs the Rise Above Program which is a high school community student leadership program, Parent Connection (an advisory group of parents with a mission of keeping Ellington youth safe through awareness and education, underage drinking media campaign in newsletters, and other event activities.)	\$20,585	\$20,585
	TOTAL PAYROLL	<u>\$20,585</u>	<u>\$20,585</u>
6250	<u>CONTRACTED SERVICES</u> Youth Services provides many activities for youth and their families ranging from counseling to small groups such as Journey to community wide activities such as kids' fair. A staff of one-full time director, an assistant program coordinator, and a prevention coordinator provide year round programs designed to enhance positive youth development.		\$27,870
	OFFICE BUDGET TOTAL		<u>\$27,870</u>
	DEPARTMENT TOTAL		<u>\$48,455</u>

Summer Programs **\$4,000.00**

Finding the Leader in Me

Girl Power Camp

Safety Town

123 I Am Me

Counseling Resources **\$500.00**

Counseling Groups **\$500.00**

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

In Between, Divorce, Grief, and Anger Management Groups

Dues & Subscriptions **\$520.00**

CYSA \$350.00

AAMFT \$40.00

Insurance \$130.00

Homework Club (Tutoring) **\$10,500.00**

A mentoring program for at-risk students in first thru sixth grade. The program provides tutoring to more than 83 students. Middle and high school students volunteer for the elementary school level. High school students are paid. We currently have 9 homework clubs running in the three elementary schools and the intermediate school.

Prevention Coordinator **\$20,585.00**

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

drinking media campaign and a parent education series.

RISE above Student Leadership **\$1,000.00**

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

Projected Revenue **\$4,000.00**

Grand Total **\$48,455.00**

Grand Total 744 and 745 **\$68,455.00**

Projected Revenue **\$ 8,000.00**

Net Cost **\$60,455.00**

745- Youth Activities

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

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

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

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

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

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

123 I am Me – A six week summer program that works with pre-K to 3rd graders on building confidence, self-esteem, self-concept, stress-management and conflict resolution skills.

Counseling Resources – The funding goes to pay for materials and resources for counseling children and their families. In FY 11-12, 43 different families were assisted at Youth Services.

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

Homework Clubs - This a mentoring program for at-risk students in first thru sixth grade. For a over half of the school year (22 weeks), we tutor over 83 students. Middle school students' volunteer and high school have paid positions which we have about 82 participate throughout the year. We hired teachers as on-site supervisors and we currently have 9 homework clubs running in the elementary and intermediate schools.

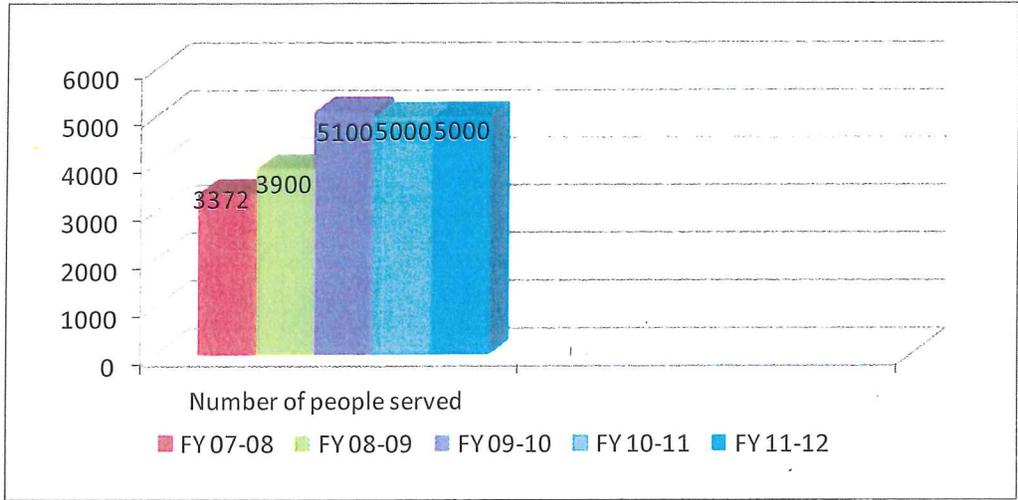
Prevention Coordinator/Programs -

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

Duties as Advisor to Rise Above Student Leadership Group:

- Attend meetings at senior center twice a month, attendance usually around 58 students. Communicate, mostly by email to members and facebook page.
- Lead Rise Above Core Group (student executive board) meetings in the evening twice a month.
- Meet with students on the poster committee, and partnering with Recreation Dept on community service activities.
- Community Service Activities. Car Wash and Bottle Drive in spring for Safe Graduation Committee, and kids' fair in May.
- Dodge Ball tournaments for middle school and high school students-assisted students
- Rise Above attended 8th grade orientation and freshman orientation. Accompanied them and assisted.
- Oversee and help plan other social events for students
- Organize and get supplies for the committee that assembles 350 prom favors in May. Deliver prom favors to banquet facility

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



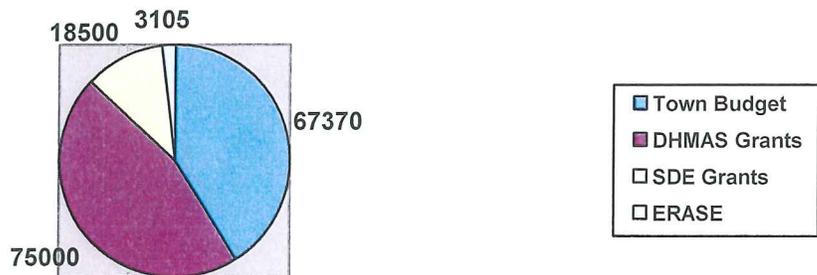
Youth Services currently receives 5 grants to assist in the funding of positions and programs.

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

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

Department of Mental Health and Addiction Services –

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



**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

746

HARTFORD INTERVAL HOUSE

\$1,500.00

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

Number of Ellington residents Served in 2012: 14 Residents

Clients to be Served in 2013: 20 Residents (approx)

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

The Human Services Commission Recommends that the funding remain at \$1,500.00 for 2013-2014 to continue to assist Ellington residents and their children who are victims of domestic violence.

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$1,500
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According to the U.S. Department of Justice the majority of family violence victims are female. Females were 84% of spousal abuse victims and 86% of abuse victims at the hands of a boyfriend. The cost of intimate partner violence exceeds \$5.8 billion each year, \$4.1 billion of which is for direct medical and mental health services, according to the Center for Disease Control and Prevention, National Centers for Injury Prevention and Control.

Number of Ellington residents to be served in 2013-2014	20
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DEPARTMENT TOTAL

\$1,500

(Please Type)

2013-2014 Ellington Human Services Funding Application

Agency Name: **Interval House**

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

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

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

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

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

Statement of Need Agency Will Address: **Last year Interval house provided services to almost 6,000 victims of domestic violence and provided domestic violence education to almost 12,000 people in our 24 town service area. According to U.S. Department of Justice the majority 73% of family violence victims are female. Females were 84% of spousal abuse victims and 86% of abuse victims at the hands of a boyfriend. The cost of intimate partner violence exceeds \$5.8 billion each year, \$4.1 billion of which is for direct medical and mental health services, according to the Center for Disease Control and Prevention, National centers for Injury Prevention and Control.**

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

Number of Ellington Residents Serviced in 2012: **14 Clients (as of 11/2012)**

Clients to be Serviced in 2013: **20 Clients**

Low Income Household: **10**

Handicapped_____

Elderly/Disabled_____

Mental Health_____

Children/Youth_____

Substance Abuse_____

Singles/Individuals_____

Homeless_____

Other (Explain) _____

Financial Support Requested for Fiscal Year 2013-14: \$1500

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

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request
750 HUMAN SERVICES								
01-07-00-0750-10-5101	170,108.50	170,143.00	0.00	170,143.00	85,095.94	170,143.00	0.00	170,143.00
01-07-00-0750-10-5102	234.63	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0750-10-5103	19,020.43	17,509.00	0.00	17,509.00	9,024.65	18,300.00	(791.00)	17,509.00
01-07-00-0750-10-5110	650.00	600.00	0.00	600.00	150.00	600.00	0.00	650.00
01-07-00-0750-20-6222	180.00	135.00	0.00	135.00	0.00	135.00	0.00	135.00
01-07-00-0750-20-6223	148.74	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00
01-07-00-0750-20-6234	32.50	150.00	0.00	150.00	0.00	150.00	0.00	150.00
01-07-00-0750-20-6240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0750-20-6271	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-07-00-0750-20-6285	833.42	5,000.00	0.00	5,000.00	0.00	5,000.00	0.00	5,000.00
01-07-00-0750-30-6341	782.71	1,000.00	0.00	1,000.00	516.63	1,000.00	0.00	1,000.00
01-07-00-0750-70-6765	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	191,990.93	195,737.00	0.00	195,737.00	94,787.22	196,528.00	(791.00)	195,787.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013– 2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

**OBJECT
NUMBER**

EXPENDITURE EXPLANATION

750

HUMAN SERVICES

\$195,787

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

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

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

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

Project No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014	
		FY 2012-13	FY 2013-14
5101	<u>FULL TIME PAYROLL</u>		
	Human Services Director-Doris Crayton	\$67,750	\$67,750
	Youth Services Director-Diane Lasher-Penti	\$51,852	\$51,852
	Elderly Outreach Worker-Anna Turner	\$50,541	\$50,541
5103	<u>PART TIME PAYROLL</u>		
	Administrative Assistant-Cindy Boscarino	\$8,497	\$8,497
	Administrative Assistant-Tina Modzelewski	\$8,232	\$8,232
	Food Pantry Aide	\$780	\$780
	TOTAL SALARIES	\$187,652	\$187,652
5012	<u>OVERTIME</u>	\$0	\$0
5110	<u>OTHER BENEFITS</u>	\$600	\$650
	Employee Longevity Pay		
	TOTAL PAYROLL	\$188,252	\$188,302
6222	<u>DUES & SUBSCRIPTIONS</u>	\$135	\$135
	Subscriptions to reference books, periodicals, and membership in human services organizations		
6223	<u>TRAVEL</u>	\$1,000	\$1,000
	Staff uses their personal vehicles for home visits, meetings, and conferences.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$150	\$150
	Conferences & Meetings		
6240	<u>TELEPHONE</u>	\$0	\$0
6271	<u>REPAIRS & EQUIPMENT MAINT.</u>	\$200	\$200
	Yearly maintenance contract for typewriter and service to copier		

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

Object No.	Description & Explanation (s)	Fiscal Year:2013-2014	
		FY 2012-13	FY 2013-14
6285	<u>DONATIONS</u> Funds from the account are used for persons who do not meet income guidelines for other programs, but who need one time emergency or financial assistance. Funds are donated by the community.	\$5,000	\$5,000
6341	<u>OFFICE SUPPLIES</u> Office supplies for a staff of six, including front desk	\$1,000	\$1,000
6765	<u>OFFICE EQUIPMENT</u>	\$0	\$0
	TOTAL OFFICE BUDGET	<u>\$7,485</u>	<u>\$7,485</u>
	DEPARTMENT TOTAL	<u>\$195,737</u>	<u>\$195,787</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
770 HEALTH DISTRICT									
01-07-00-0770-20-6250 Contracted Services	61,836.93	66,949.00	0.00	66,949.00	33,474.66	66,949.00	0.00	69,652.00	69,652.00
DEPARTMENT TOTAL	61,836.93	66,949.00	0.00	66,949.00	33,474.66	66,949.00	0.00	69,652.00	69,652.00
780 WELFARE									
01-07-00-0780-40-6401 Outdoor Relief-Single	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6402 Outdoor Relief-Family	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6407 Burials	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0780-40-6408 Non-Reimbursable	10,159.11	16,000.00	0.00	16,000.00	1,610.00	16,000.00	0.00	16,000.00	16,000.00
DEPARTMENT TOTAL	10,159.11	16,000.00	0.00	16,000.00	1,610.00	16,000.00	0.00	16,000.00	16,000.00
790 MUNICIPAL AGENT									
01-07-00-0790-10-5103 Part Time	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0790-20-6250 Contracted Services	1,881.61	1,800.00	0.00	1,800.00	1,045.48	1,800.00	0.00	1,800.00	1,800.00
01-07-00-0790-20-6285 Donations	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL	1,881.61	1,800.00	0.00	1,800.00	1,045.48	1,800.00	0.00	1,800.00	1,800.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT NUMBER	EXPENDITURE EXPLANATION
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770	NORTH CENTRAL DISTRICT HEALTH DEPARTMENT	\$69,652.00
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Department's costs are based on town population. According to State of Connecticut revised population figures, Ellington's population is 15,582 a decrease of 97 people. However the per capita rate increased by twenty cent. The rate went from \$4.27 to \$4.47. Thus the increase of \$2,702 over the previous year.

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

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

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

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6250	<u>CONTRACTED SERVICES</u>	\$69,652
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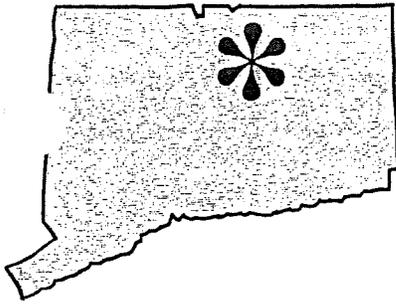
A full-time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in Accordance with the Connecticut General Statutes. North Central District Health Department 's cost are based on town population and per capita rate. Ellington had a decrease of 97 people from the previous year yet the per capita rate increased by twenty cent.

Number of people to be served in 2013-2014	15,582
--	--------

DEPARTMENT TOTAL

\$69,652

cc: Nick
Doris



NORTH CENTRAL DISTRICT HEALTH DEPARTMENT

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

WILLIAM H. BLITZ, M.P.H., M.U.P., R.S.

DIRECTOR OF HEALTH

January 22, 2013



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

Re: Population Figures

Dear Mr. Blanchette:

Attached is a copy of the most recent population figures prepared by the Connecticut Department of Public Health Services. This estimate of population as of July 1, 2011 is used as the basis for many grants as well as the per capita charges for fiscal year 2013-2014.

The population of your town is 15,582. This is down by 97 from last year's figure of 15,679.

You may wish to share these figures with anyone on your staff who apply for grants as well as your planning and economic development officer.

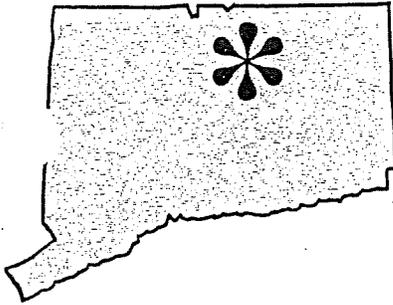
If you have any questions, please contact our office.

Sincerely,

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

pd
Attachment

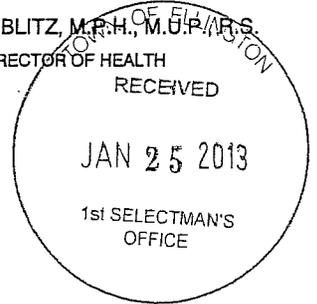
cc: Doris Crayton
Nick DiCaleto



NORTH CENTRAL DISTRICT HEALTH DEPARTMENT

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



January 22, 2013

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

Re: 2013-2014 Budget

Dear Mr. Blanchette:

Following a public hearing held on January 16, 2013, and duly noticed in accordance with Title 19a, Chapter 368f, Section 19a-243(b) of the Connecticut General Statutes, the Board of Directors of the North Central District Health Department, at their special meeting that same evening, voted to approve and adopt a budget for the 2013-2014 fiscal year at a per capita rate of \$4.47 or an overall increase of 4.68%. The percentage increase to each town will vary based on the town's specific population change since last year.

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

Based on the State of Connecticut revised population figure of 15,582 for Ellington, an decrease of 97 people, your town's cost for the 2013-2014 fiscal year is \$69,651.54, an increase of \$2,702.21 over last year.

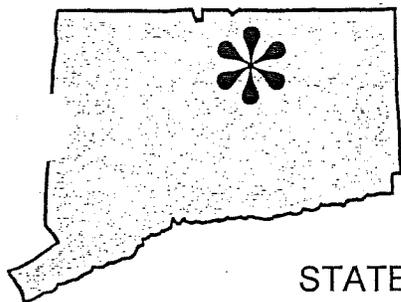
This year, we were able to adequately maintain our Fund Balance so that we can continue to front the money from state grants. It sometimes take six to eight months into the fiscal year before the money is received for these grants. As a result, we avoid the additional cost of having to borrow money on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

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

Sincerely,

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

cc: Ellington Health Commission



NORTH CENTRAL DISTRICT HEALTH DEPARTMENT

- ENFIELD – 31 North Main Street • P.O. Box 1222 • Enfield, CT 06083 • 860-745-0383 • Fax 745-3188
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WILLIAM H. BLITZ, M.P.H., M.U.P., R.S.

STATE DEPARTMENT OF PUBLIC HEALTH SERVICES DIRECTOR OF HEALTH

POPULATION ESTIMATES

As of July 2011*

TOWN	2009-2010 Population	2010-2011 Population	2011-2012 Population	2012-2013 Population	2013-2014 Population
East Windsor	10,617	10,822	11,041	11,201	11,170
Ellington	14,426	14,568	14,829	15,679	15,582
Enfield	45,011	44,895	45,259	44,635	44,686
Stafford	11,786	11,773	11,869	12,097	12,072
Suffield	15,104	15,136	15,163	15,789	15,747
Vernon	29,620	29,839	30,182	29,205	29,139
Windham	23,678	23,609	23,733	25,321	25,214
Windsor Locks	12,491	12,495	12,517	12,502	12,507
TOTALS	162,733	163,137	164,593	166,429	166,117

*Estimated population as of July 1, 2011 for use in 2013-2014 per capita formula and for any state grants the town may be applying for.



TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

OBJECT
NUMBER

EXPENDITURE EXPLANATION

780

WELFARE
(DISCRETIONARY ACCOUNT)

\$16,000.00

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

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

TOWN OF ELLINGTON
BUDGET REQUEST
780 WELFARE

Object No.	Description & Explanation (s)	FISCAL YEAR: 2013-2014
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6408	<u>NON-REIMBURSABLE</u>	\$16,000
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These discretionary funds are used to supplement existing programs and provide short-term emergency financial assistance.

DEPARTMENT TOTAL

\$16,000

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION / HUMAN SERVICES

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

The Municipal Agent's budget request for 2013-2014 will be directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses. Funds will be used to pay for, but not restricted to, the following:

- One- time only assistance with payment for oil and electric heat bills for fixed income Ellington senior and disabled adults
- Prescription and other medical cost not covered by Medicare/Medicaid
- Medical transportation if necessary using local taxi service
- Rental and utility deposits for senior housing
- Annual Senior Health Fair & Flu Clinic
- Presentations and programs at the Ellington Senior Center
- Expenses for TRIAD senior safety programs and monthly Parkinson Disease Support Group monthly meetings

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

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

<u>Object No.</u>	<u>Description & Explanation (s)</u>	<u>FISCAL YEAR: 2013-2014</u>
6250	<u>CONTRACTED SERVICES</u> Funds are directed toward advocacy for better quality of life Issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	\$1,800
	DEPARTMENT TOTAL	<u>\$1,800</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2013-2014

	2011-12 Actuals	2012-13 Approved Budget	2012-13 Trans/ Addl Appr.	2012-13 Adjusted Approved Budget	2012-13 First Six Months Actual	2012-13 Estimated Total Actuals	2012-13 (Over)\ Under	2013-14 Budget Request	2013-14 Board of Selectmen
795 SENIOR CENTER									
01-07-00-0795-10-5101	49,590.42	49,577.00	0.00	49,577.00	24,788.40	49,577.00	0.00	49,577.00	49,577.00
01-07-00-0795-10-5102	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-10-5103	63,210.86	75,883.00	0.00	75,883.00	36,645.37	75,883.00	0.00	87,812.00	87,812.00
01-07-00-0795-10-5109	54.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-10-5110	350.00	450.00	0.00	450.00	450.00	450.00	0.00	450.00	450.00
01-07-00-0795-10-5115	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6222	195.00	250.00	0.00	250.00	100.00	250.00	0.00	300.00	300.00
01-07-00-0795-20-6223	44.40	75.00	0.00	75.00	68.28	75.00	0.00	150.00	150.00
01-07-00-0795-20-6234	170.00	150.00	0.00	150.00	80.00	150.00	0.00	150.00	150.00
01-07-00-0795-20-6240	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6241	5,999.56	7,000.00	0.00	7,000.00	2,741.10	7,000.00	0.00	7,000.00	7,000.00
01-07-00-0795-20-6243	874.27	500.00	0.00	500.00	118.69	500.00	0.00	1,000.00	1,000.00
01-07-00-0795-20-6244	4,218.59	7,000.00	0.00	7,000.00	605.23	7,000.00	0.00	7,000.00	7,000.00
01-07-00-0795-20-6250	52,277.06	53,776.00	0.00	53,776.00	27,930.23	53,776.00	0.00	54,806.00	54,806.00
01-07-00-0795-20-6271	605.00	700.00	0.00	700.00	0.00	700.00	0.00	700.00	700.00
01-07-00-0795-20-6272	10,893.59	1,500.00	0.00	1,500.00	1,129.40	1,500.00	0.00	1,500.00	1,500.00
01-07-00-0795-20-6273	1,207.20	1,500.00	0.00	1,500.00	791.76	1,500.00	0.00	1,500.00	1,500.00
01-07-00-0795-30-6301	3,344.22	4,500.00	0.00	4,500.00	337.70	4,500.00	0.00	4,500.00	4,500.00
01-07-00-0795-30-6341	938.27	1,200.00	0.00	1,200.00	966.63	1,200.00	0.00	3,000.00	3,000.00
01-07-00-0795-30-6346	227.00	700.00	0.00	700.00	69.00	700.00	0.00	1,200.00	1,200.00
01-07-00-0795-70-6750	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6759	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6765	302.13	1,000.00	0.00	1,000.00	114.00	1,000.00	0.00	1,500.00	1,500.00
DEPARTMENT TOTAL	194,501.57	205,761.00	0.00	205,761.00	96,935.79	205,761.00	0.00	222,145.00	222,145.00

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

**DEPARTMENT: HUMAN SERVICES COMMISSION/HUMAN SERVICES
DIVISION: SENIOR CENTER**

**OBJECT
NUMBER : EXPENDITURE EXPLANATION**

795 SENIOR CENTER/HUMAN SERVICES DEPARTMENT \$222,145

The Senior Center is a place for individuals, age 60 and over to meet with friends or to make new friends while enjoying a variety of programs, activities, and services that enhance independence and contribute to a healthy lifestyle.

Since 1997 the senior center has been housed at 16 Church Street. The 3,300 square foot facility has become too small over the years to meet the growing demand of the community's aging population. A new senior center has been proposed and is projected to come on line in 2014. The new center will be 10,600 square and will have a full service kitchen, dining room, main activity room, arts and crafts room, card and game room, billiard room, technology room, health screening room, transportation room and office space. In anticipation of the larger facility and more operational hours per week, an activity/program coordinator was hired this fiscal year to begin to plan and organize new activities.

The 2013-2014 budget seeks to increase the hours and rate of pay for the activities/program coordinator as outlined in the submitted budget. The activity coordinator has introduced a technology program that already has a wait list. Program registration has increased coordination of activities run more efficiently and the only obstacle to program expansion is the lack of space, which the new center will eliminate.

This request is for an increase of 15 additional hours at a new rate of \$18.00 per hour per hour. This is a comparable hourly rate with other towns that employ an activity/program coordinator.

**TOWN OF ELLINGTON
BUDGET REQUEST
FISCAL YEAR: 2013-2014**

DEPARTMENT: HUMAN SERVICES COMMISSION/HUMAN SERVICES

DIVISION: SENIOR CENTER

OBJECT

NUMBER: PROGRAM DESCRIPTION & EXPLANATION

795 SENIOR CENTER / HUMAN SERVICES DEPARTMENT

PROGRAMS, ACTIVITIES & SERVICES:

- Exercise, Dance, Line and Ballroom Dancing
- Social Parties
- Card and Board Games
- Ellington Singers
- Musical Learning Programs
- Crafts and Art Classes
- Foreign Language Classes
- Health Promotion Programs
- Educational Programs
- Technology Programs
- Transportation Programs
- Volunteer Programs

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014	
		FY 2012-13 Revised	FY 2013-14
5101	<u>FULL TIME PAYROLL</u>	\$ 49,577	\$ 49,577
	Senior Center Director-Graziani	\$ 49,577	\$ 49,577
5103	<u>PART TIME PAYROLL</u>	\$ 75,883	\$ 87,812
	Assistant to Director-Baseel	\$ 21,355	\$ 21,355
	Driver-Anderson	\$ 20,601	\$ 20,601
	Driver-Joslin	\$ 16,627	\$ 16,627
	Transportation Secretaries-Brennan/Shepard	\$ 9,149	\$ 9,149
	Activities Coordinator-Baer	\$ 8,151	\$ 20,080
	TOTAL SALARIES	\$ 125,460	\$ 137,389
5102	<u>OVERTIME</u>	\$ -	\$ -
		\$ -	\$ -
5110	<u>OTHER BENEFITS</u>	\$ 450	\$ 450
	Employee Longevity Pay		
5115	<u>CUSTODIANS</u>	\$ -	\$ -
	TOTAL PAYROLL	\$ 125,910	\$ 137,839
6222	<u>DUES & SUBSCRIPTIONS</u>		\$ 300
	Costs for CT Senior Center Association, the National Council on on Aging and publications		
6223	<u>TRAVEL</u>		\$ 150
	Staff and volunteers who use personal vehicles for meetings, conferences, and errand runs		
6234	<u>PROFESSIONAL DEVELOPMENT</u>		\$ 150
	Staff to attend conferences and workshops, courses for senior related topics		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
6240	<u>TELEPHONE</u>	\$ -
6241	<u>ELECTRICITY</u> Estimated cost for year	\$ 7,000
6243	<u>WATER</u> Estimated cost for year	\$ 1,000
6244	<u>HEATING</u> Estimated cost for year	\$ 7,000
6250	<u>CONTRACTED SERVICES</u>	\$ 54,806
	Rent for senior center	\$ 41,539
	My Senior Center Software Yearly Maintenance Programs	\$ 1,607
	Lunch & Learn Programs	\$ 4,000
	Special Monthly Socials	
	Volunteer Recognition	
	Cleaning Services	\$ 1,000
	(4) hours per month in depth kitchen cleaning of appliances, and cabinets	
	Daily Cleaning Services	\$ 6,300
	contracted/Public Works Department	
	Alarm Monitoring Services	\$ 250
	Physical Exam for Drivers	\$ 110
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Office equipment/repairs for use in senior center	\$ 700
6272	<u>REPAIRS & BUILDING MAINT.</u> Repairs to inside building not covered by lease	\$ 1,500
6273	<u>MOTOR VEHICLE REPAIRS</u>	\$ 1,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2013-2014
	Repairs not covered by warranty	
6301	<u>PROGRAMS</u>	\$ 4,500
	Funds for special programs and activities entertainment and lunches; volunteers program	
6341	<u>OFFICE SUPPLIES</u>	\$ 3,000
	Cost for office supplies, materials, printing of newsletter, and special programs brochures	
6346	<u>TECHNICAL SUPPLIES</u>	\$ 1,200
	Supplies for the copier, printer, and computer	
6765	<u>OFFICE EQUIPMENT</u>	\$ 1,500
	Purchase for new office equipment as needed	
	TOTAL OFFICE BUDGET	<u>\$ 84,306</u>
	DEPARTMENT TOTAL	<u>\$ 222,145</u>

NOTE:

During Fiscal Year 2013-14, the Senior Center will move from its rental location to the town own Senior Center.

It will then take two years to determine the true operational costs of the new senior center.