

Section 700:

Human Services

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET TABLE 2015-16

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	(A) 2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	(B) (B)-(A) Dollar Increase	(B)-(A) Percentage Increase
710 PUBLIC HEALTH NURSING	2,388.00	3,500.00	0.00	3,500.00	1,189.00	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	500.00	500.00	0.00	500.00	0.00	0.00%
715 TRI-TOWN EMERGENCY SHELTER	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00	0.00	0.00%
716 CORNERSTONE FOUNDATION INC.	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00	500.00	100.00%
720 CONN LEGAL SERVICES	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00	0.00	0.00%
725 YWCA/SACS	800.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00	0.00	0.00%
726 NC REG MENTAL HEALTH BOARD	1,092.00	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	29,000.00	33,000.00	0.00	33,000.00	16,500.00	33,000.00	0.00	33,000.00	0.00	0.00%
741 FOOD PANTRY	564.00	1,000.00	0.00	1,000.00	1,200.00	2,000.00	(1,000.00)	1,000.00	0.00	0.00%
742 FUEL/UTILITY BANK	12,101.43	1,500.00	0.00	1,500.00	160.00	5,000.00	(3,500.00)	1,500.00	0.00	0.00%
744 YOUTH ENRICHMENT	10,295.41	20,000.00	0.00	20,000.00	8,100.22	20,000.00	0.00	20,000.00	0.00	0.00%
745 YOUTH ACTIVITY PROGRAMS	44,871.17	56,370.00	0.00	56,370.00	29,955.38	56,370.00	0.00	67,870.00	11,500.00	20.40%
746 HARTFORD INTERVAL HOUSE	1,500.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00	0.00	0.00%
750 HUMAN SERVICES	202,724.49	210,763.00	0.00	210,763.00	100,085.22	212,663.00	(1,900.00)	218,885.00	8,122.00	3.85%
770 HEALTH DISTRICT	69,651.54	73,688.00	0.00	73,688.00	36,843.96	73,688.00	0.00	73,721.00	33.00	0.04%
780 WELFARE	9,200.04	16,000.00	0.00	16,000.00	4,470.24	16,000.00	0.00	16,000.00	0.00	0.00%
790 MUNICIPAL AGENT	1,697.08	2,000.00	0.00	2,000.00	379.37	2,000.00	0.00	2,300.00	300.00	15.00%
795 SENIOR CENTER	244,560.90	246,501.00	0.00	246,501.00	115,175.02	212,418.00	34,083.00	214,660.00	(31,841.00)	-12.92%
GRAND TOTAL 700	636,646.06	674,414.00	0.00	674,414.00	324,150.41	646,731.00	27,683.00	663,028.00	(11,386.00)	-1.69%

OVERVIEW

700

HUMAN SERVICES COMMISSION / HUMAN SERVICES

The 2015-2016 Human Services Budget reflects spending for Youth Services, seniors, and low-income adults and families. Provider spending has remained the same and one new contract provider has been funded, The Cornerstone Foundation. Youth Services' substance abuse consultant, staff salaries, and senior center utilities, maintenance, and contractual services all drive the cost upwards for this budget.

Ten thousand dollars for youth services' substance abuse consultant is the result of the loss of a grant. Salaries for union employees will increase by 2.75% as per union contract. Estimates for the senior center utilities' projected use for next year are made based on actual monthly bills and the end of an electric service discount that ends this year. Contractual services are costly and renewed annually.

This year's budget is lower primarily because we no longer have the overhead of 16 Church Street. We will continue to monitor utility usage in the new senior center to determine where there can be cost savings.

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	
710 PUBLIC HEALTH NURSING									
01-07-00-0710-20-6250	Contracted Services	2,388.00	3,500.00	0.00	3,500.00	1,189.00	3,500.00	0.00	3,500.00
	DEPARTMENT TOTAL	2,388.00	3,500.00	0.00	3,500.00	1,189.00	3,500.00	0.00	3,500.00
714 NUTMEG BIG BROTHERS BIG SISTERS									
01-07-00-0714-20-6250	Contracted Services	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
	DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
715 TRI-TOWN EMERGENCY SHELTER									
01-07-00-0715-20-6250	Contracted Services	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
	DEPARTMENT TOTAL	500.00	500.00	0.00	500.00	500.00	500.00	0.00	500.00
716 CORNERSTONE FOUNDATION INC.									
01-07-00-0716-20-6250	Contracted Services	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
	DEPARTMENT TOTAL	0.00	0.00	0.00	0.00	0.00	0.00	0.00	500.00
720 CONN LEGAL SERVICES									
01-07-00-0720-20-6250	Contracted Services	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00
	DEPARTMENT TOTAL	2,200.00	2,200.00	0.00	2,200.00	2,200.00	2,200.00	0.00	2,200.00
725 YWCA/SACS									
01-07-00-0725-20-6250	Contracted Services	800.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00
	DEPARTMENT TOTAL	800.00	800.00	0.00	800.00	800.00	800.00	0.00	800.00
726 NC REG MENTAL HEALTH BOARD									
01-07-00-0726-20-6250	Contracted Services	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00
	DEPARTMENT TOTAL	1,092.00	1,092.00	0.00	1,092.00	1,092.00	1,092.00	0.00	1,092.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$3,500
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The Visiting Nurse & Health Services of Connecticut, Inc. is a home health, hospice, and community wellness organization that provides comprehensive services that allows the elderly, frail elderly, terminally ill, and disabled to remain in their own homes, with the highest level of independence, dignity, and quality of life possible.

Number of Ellington residents serviced in 2014:

6,012 home visits , 1,610 Meals-On-Wheels delivered,

320 Hospice visits were provided

DEPARTMENT TOTAL	<u>\$3,500</u>
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(Please Type)

2015-2016 Ellington Human Services Funding Application

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

Address: 8 Keynote Drive, Vernon, CT 06066

Telephone Number: (860) 872-9163

Name of Program Contact Person: Rosemary Harding

Email Address: rharding@vnhsc.org

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

Email Address: trose@vnhsc.org

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

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

Number of Ellington Residents Serviced in 2014: VNHSC made 6,012 Total Home Visits in 2013-14; we offered 21 Wellness Programs; 1,610 Meals-On-Wheels delivered; 320 Hospice visits were provided.

Clients to be Serviced in 2015: 8,500 Encounters; 650 Residents

Low Income Household X__

Handicapped X__

Elderly/Disabled X__

Mental Health _____

Children/Youth X__

Substance Abuse _____

Singles/Individuals X__

Homeless _____

Other (Explain) Counseling

Financial Support Requested for Fiscal Year 2015-16: \$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, 2015 – June, 2016

Organization Purposes and Services

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

VNHSC is a non-profit, home health care agency that is governed by a community Board of Directors. Our agency is licensed by the State of Connecticut, Department of Health Services as a home health care agency, and as a Medicare certified home care and hospice provider.

VNSHC provides the following services:

Home Health

Skilled nursing Care
Occupational Therapy
Speech Therapy
Medical Social Work
Home Health Aide

Specialty Services

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

Medicare Certified Hospice

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

Wellness Services

Corporate Wellness
Elder Wellness
Flu Immunization
Meals-On-Wheels

A Caring Hand

Companions
Home Care Aides
Homemakers
Live-Ins
Personal Care Attendants

TOWN OF ELLINGTON
Proposed Budget
July 1, 2015 –June 30, 2016

SERVICE	VOLUME	CHARGE/UNIT OF SERVICE	TOTAL
Wellness			
Geriatric Support	6 visits	\$97.70 /visit	\$586.00
Community Services			
Elder Wellness Program	35 hours	\$50.00 /hour	\$1,750
Special Clinics	10 hours	\$-0- /hour	\$0.00
Support Services			
Home Care Aides	14 hours	\$29.48 /hour	\$412.00
Meals-On-Wheels	86 packets	\$8.75/2 meal packets	\$752.00
TOTAL			\$3,500

**TOWN OF ELLINGTON
BUDGET REQUEST
714 NUTMEG BIG BROTHERS BIG SISTERS**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$500
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NBBBS request funds to support their one-to-one mentoring program in the Town of Ellington. Our program focus is on young people experiencing challenging circumstances such as poverty, unstable home life, and/or struggling school systems. The goal is to support these Ellington children to reach their full potential through professionally supported mentoring relationships with volunteers from the local community.

Number of Ellington residents to be served in 2015-2016: 4 children, 4 volunteer matches

DEPARTMENT TOTAL	<hr/> \$500 <hr/>
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2015-16 Ellington Human Services Funding Application

Agency

Name: Nutmeg Big Brothers Big Sisters, Inc.

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

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

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

Email Address: cpane@bbbsnutmeg.org

Name of Fiscal Contact Person: Laura Martineau, Grants Administrator

Email Address: lmartineau@bbbsnutmeg.org

Statement of Need Agency Will Address: In 2010, 7.2% of Ellington's households with children under 18 were led by a single parent. The number of Ellington children living in poverty increased 42.7% within 10 years; the number of Ellington families using food stamps increased 90% within five years. Children in circumstances such as these face increased interpersonal and academic strain unless provided with intervention. Mentoring makes a difference for such children—95.6% of whom improved in Confidence (e.g., self-confidence, ability to express feelings); 93.1% of whom improved in Competence (e.g., school performance, classroom behavior); and 95.7% of whom improved in Caring (e.g., trust in mentor, family/peer relationships) after one year of Nutmeg BBBS service (Nutmeg BBBS Participant Outcome Evaluation results, 2013-14).

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

Number of Ellington Residents Serviced in 2014: 3 children, 3 volunteers (mentoring children outside of Ellington) in active matches.

Clients to be Serviced in 2015: 4 children, 4 volunteers in active matches.

Low Income Household **X**

Elderly/Disabled

Children/Youth **X**

Singles/Individuals

Other (Explain):

Handicapped

Mental Health

Substance Abuse

Homeless

Financial Support Requested for Fiscal Year 2014-15: \$2,000 - Increased funding will fully fund two matches for Ellington children. Within the past several months, we have had two child and four volunteer requests for information about our program in Ellington. We also have two children in active matches, with one additional match that closed during 2013-14; three Ellington volunteers are currently mentoring non-residents.)

How Services Can Be Accessed: Parents/guardians enroll the child by calling Nutmeg BBBS and participating in a joint informational interview within their home. Some children are also referred by schools, the juvenile justice system, or other youth service providers. Children are matched with screened, trained volunteer mentors who participate in activities with them for 6-10 hours per month. Our average community-based mentoring relationship lasts almost 3 years, during which time the match is monitored to ensure the benefits to and safety of the child.

Mentoring from Nutmeg Big Brothers Big Sisters can help an Ellington child like 12-year-old Annie, who has been matched with her Big Sister Darlene for almost seven months. When Annie was three, her mother died, and her father worried that Annie did not have a close female role model for support and nurturance. Her dad hoped that having a Big Sister would help Annie explore her goals and try new things. Darlene—an adventurous woman who went skydiving on her 50th birthday!—seemed like just the right match for Annie, and so far, this has proven very true. The two see each other almost every week, and talk on Facetime if they can't get together. They've enjoyed going to the Ellington Library, to the South Windsor corn maze, and to a performance of "The Nutcracker" at Christmas. Annie loves animals and wants to be a vet, so visits to the UConn animal barns and the petting zoo at Burke Farms have been favorites. Darlene and Annie also like to share outdoor activities like biking and hiking, and the hiking has been a good catalyst for long conversations as well. "I just let Annie talk and talk—it seems to relax her," Darlene commented. Since Annie was described as "very quiet" before her match, this openness is clearly a good sign of trust and bonding. Annie's dad says that she is already more

willing to reach out to other children for friendship as well, and he gives Darlene a lot of credit for that. Clearly, the resources provided by Nutmeg BBBS have made a significant impact on this young woman, and it is more important than ever that they can continue for her and for other children.

**TOWN OF ELLINGTON
BUDGET REQUEST
715 TRI-TOWN EMERGENCY SHELTER**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$500
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Will address the immediate need of homeless families and individuals by providing shelter and secondarily, we will address the contributing factors resulting in homelessness through case management and support services in the local community.

Number of Ellington residents to be served in 2015-2016: 5

DEPARTMENT TOTAL	<hr/> \$500 <hr/>
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(Please Type)

2015 - 2016 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: pnijsen@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 2014: From July 1, 2013 - June 30, 2014 we served 270 clients, 5 of which were from Ellington.

Clients to be Served in 2015: 270

Low Income Household	<input checked="" type="checkbox"/>	Handicapped	<input checked="" type="checkbox"/>
Elderly / Disabled	<input checked="" type="checkbox"/>	Substance Abuse	<input checked="" type="checkbox"/>
Children / Youth	<input checked="" type="checkbox"/>	Mental Health	<input checked="" type="checkbox"/>
Singles / Individuals	<input checked="" type="checkbox"/>	Homeless	<input checked="" type="checkbox"/>
Other (Explain):	<input checked="" type="checkbox"/>		

Financial Support Requested for Fiscal Year 2015-16: \$4,000.00

How Services Can Be Accessed: We, along with all other State funded shelters, are operating under new Federal and State protocols. The door of access to a shelter is 2-1-1, along with a provision for shelters to admit under specific circumstances. I am available to share in person the year long process that has been shared with appropriate Town of Vernon department(s).

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, 2013 - JUNE 30, 2014

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 **270** clients. The trend of serving more families and children continues. Of these 270 residents, **129 / 48%** were un-duplicates. The trend of serving adults who are more educated, fall within a higher age bracket, have been in the workforce longer, have more marketable skills continues. We have also noticed that more clients have come from stable housing, but due to the inability to make their rents, they have been displaced. Of the un-duplicated clients **81 / 63%** were White, **31 / 24%** Black, and **17 / 13%** Hispanic. On an average day **49%** of clients have substance abuse histories and are in recovery support services and **66%** have mental health challenges for which they receive local provider services. We have noticed a gradual change in those struggling with substance abuse and mental health challenges. Previously, the higher percentage was on the substance abuse side, whereas now it is on the mental health side. These conditions, along with the contributing factors resulting in their homelessness, mitigate against their ability to function according to their potential. This year we had **4,735** bed - nights occupied with a **86%** average monthly utilization. We also provided referral services to **2,118** callers, an average of **177** 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
716 CORNERSTONE FOUNDATION, INC.**

Object No.	Description & Explanation(s)	FISCAL YEAR: 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$500
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This non-profit organization provides basic needs to the poor, homeless, and disadvantaged individuals in the tri-town area. Their goal is to help these individuals become self-sufficient, productive people.

Number of Ellington residents to be served in 2015-2016: 15

DEPARTMENT TOTAL	<hr/> \$500 <hr/>
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(Please Type)

2015-2016 Ellington Human Services Funding Application

Agency

Name: Cornerstone Foundation, Inc.

Address: 15 Prospect Street, Rockville CT 06066

Telephone Number: 860-871-1823

Name of Program Contact Person: Helen D. Syriac

Email Address: hdsyriac@sbcglobal.net

Name of Fiscal Contact Person: Angela F. Atwater

Email Address: atwatera@comcast.net

Statement of Need Agency Will Address: Cornerstone Foundation Inc. provides basic needs services including food, shelter, and clothing to all those in need.

Services To Be Provided: Shelter, clothing, Soup Kitchen, and new Pantry will be available to all Ellington residents in need.

Number of Ellington Residents Served in 2014: 10

Clients to be Served in 2015: 15

Low Income Household x

Handicapped x

Elderly/Disabled x

Mental Health x

Children/Youth x

Substance Abuse _____

Singles/Individuals x

Homeless x

Other (Explain) _____

Financial Support Requested for Fiscal Year 2015-16: \$1,500

How Services Can Be Accessed: All services can be accessed either directly at the Clothing Bank, Soup Kitchen, Shelter or food pantry, through phone calls to agency, or referred by Ellington Social Services.

Overview

The Cornerstone Foundation, Inc. (Cornerstone), a nonprofit outreach program that provides basic living services for poor and disadvantaged people, was founded in 1980 and incorporated in 1983 by current Executive Director, Helen Syriac. The Cornerstone Foundation, Inc. has prided itself on the grassroots nature of the organization, specifically in respect to promoting diversity and addressing inequality, oppression and discrimination within its programs. Cornerstone was founded to improve the conditions of, and response to the neediest of fellow residents regardless of race, creed, or gender. This philosophy has been embedded in all services and programs as they have been added. Some of the numerous volunteers were at one time or another in need of, and utilized the services of Cornerstone. This fellowship approach has empowered individuals to develop a healthy interdependence on, and self-reliance within their community. It is the belief of Cornerstone that by providing basic life supports individuals can make gains in seeking self-sufficiency and breaking down the societal barriers of inequity, oppression and discrimination. The agency provides a soup kitchen, shelter, clothing bank, and an at risk youth drop in center along with a small food pantry and case management for all clients coming to any of the programs. Last year over 9,000 clients received some type of help from some or all of our programs.

The Cornerstone Foundation is located in three separate buildings on Prospect Street (1, 3, 15) in Rockville CT. 15 Prospect St houses the Soup Kitchen with offices for the Executive Director. The Community Center at 3 Prospect Street houses the Youth Center, the Clothing Bank and the Health Center. The Shelter is located in the lower level of 1 Prospect Street with the upper level occupied by administrative offices and the Board Meeting Room.

Current Programs & Activities

The Cornerstone Foundation, Inc. provides basic needs services to the poor and homeless through its programs as follows:

Community Kitchen – The community “soup” kitchen provides a dignified environment in which between 3,500 and 4,000 meals are served each month to any needy man, woman and child. **We are currently providing food for at least 3 residents of Ellington.**

Clothing Bank – Clothing that is donated from the community is sorted, inventoried and displayed in an appealing manner. Clothes may be taken, free-of-charge, by walk-in citizens, or may be distributed to those displaced from their primary residence, e.g. victims of fires. **We are currently assisting 7 residents of Ellington.**

The Cornerstone Shelter -- Cornerstone opened a 15 bed shelter for single adults in 2005. This is a short term facility allowing a person to stay for 30 days. The majority of those using the shelter are men who lost jobs and housing. With the down turn in the economy, we have seen a 94% occupancy rate daily. On nights when we are at full capacity and have to turn people away, we direct them to other shelters and confirm openings prior to their leaving the premises. We support the guests with assistance in making phone calls for employment or apartments,

assistance in filling out paperwork for other social services, etc. **We have been working with at least 1 resident from Ellington who also receives food and clothing.**

Community Center -- A renovated 10,000 square foot building, located two doors down from the Community Kitchen, provides for various community activities and services hosted by the Cornerstone Foundation and in collaboration with other non-profits including:

- Youth Drop In Center for local middle and high school youth a safe alternative free of gangs, alcohol and drugs coordinated with KIDSAFE CT
- A parent/child playgroup is offered in collaboration with the area Family Resource Center run by Eastern CT Health Network (ECHN)
- a Health Clinic staffed by the First Choice Community Health Care Organization.

Clients also receive additional services such as haircuts, eye doctor exams, bags of donated food to take home, case management services, phone access to make appointments for job interviews and assistance in filling out paperwork with state and local human services programs.

Target Population

Cornerstone provides service and support to residents in the greater Vernon area including Ellington and Vernon who are in need of life's basics – food, clothing, and shelter. While individual men, women and children represent various racial and ethnic populations the common denominator is the level of poverty. The majority of consumers have ties to the Vernon area towns of Ellington, Vernon and Tolland, as do the volunteer workforce.

In the last few years, we have seen greater demands for our services due to the economic downturn and loss of jobs. Some of our long standing volunteers are now in need of our services with more families with young children coming to the soup kitchen and clothing bank. Our shelter has increased its occupancy to over 94% daily.

Specific Request

We are asking for financial support of our agency's basic services to Ellington residents in need. The funding will be used toward feeding, clothing, and sheltering those who come to our agency in need. This would include buying food for the soup kitchen and supporting case management for families coming to the soup kitchen and for those seeking permanent shelter in our Shelter program.

Objectives of Cornerstone Programs and expected outcomes:

Objective 1—To provide 3 meals a day and brunch on weekends for up to 100 needy men, women and children. Projected outcome—4,000 meals a month including seconds and food bags of groceries to take home.

Objective 2—To provide clothing for all needy men, women and children—Projected outcome—1,000 pieces of clothing per month distributed.

Objective 3—To provide emergency shelter for 15-20 single adults for at least 30 days.
Projected outcome—94% of the beds in the emergency shelter will be filled every night.

Cornerstone does not just give those in need food, clothing, shelter, etc , but also cares what happens to those who come to our agency for help. We offer friendship, caring, and assistance in getting help or more services for each person who comes through the doors. We document how many people we provide food and shelter and report monthly to our board of directors. In the meantime we are tracking our clients' successes and challenges. The Shelter staff has been able to register all clients on the Greater Hartford Universal Housing Application (GH UHA) software to serve the housing of clients. The GH UHA is intended to screen for basic eligibility for placement on pre-screened wait lists for Permanent supportive housing programs and transitional housing programs in the Greater Hartford Region. This allows us to track how many clients have found housing.

Therefore, we are not only tracking the number of meals served, bags of groceries given out or the number of beds occupied each night, we are also providing case management that allows us to evaluate the outcomes and results of client success once they leave the shelter or no longer need food assistance.

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2015-2016
6250	<u>CONTRACTED SERVICES</u> Connecticut Legal Services provides assistance to low-income adults and families to help them solve legal and life crisis, solve legal problems that act as barriers to achieving or maintaining self-sufficiency, and to avoid or remedy neglect or abuse. Their areas of speciality include domestic violence, homelessness, housing, public benefits, special education, elder and disability law. Number of Ellington residents to be served in 2015-2016: A minimum of 5 new clients, and at least 5 from the previous fiscal year.	\$2,200
	DEPARTMENT TOTAL	<hr/> \$2,200

2015-2016 Ellington Human Services Funding Application

Agency Name: Connecticut Legal Services, Inc.

Address: 62 Washington Street, 4th Floor
Middletown, CT 06457

Telephone Number: (860) 975-3903

Name of Program Contact Person: Joelen Gates, Managing Attorney

Email Address: jgates@connlegalservices.org

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

Email Address: lspada@connlegalservices.org

Statement of Need Agency Will Address:

Connecticut Legal Services will assist low-income people who do not understand their legal rights regarding domestic violence/family, homelessness/housing, public benefits, special education, elder, immigration, and disability law. We provide the legal assistance and education they need to access and enforce 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 2014: 9 Households; 15 Individuals

Clients to be served in 2015: a minimum of 5 new clients; at least 5 clients from the previous fiscal year

(Please Check all that Apply)

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

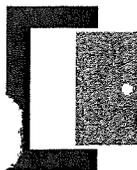
Other (Explain) see our areas of practice listed above

Financial Support Requested for Fiscal Year 2015-16: \$ 2,500

How can Services be accessed:

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

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



CONNECTICUT LEGAL SERVICES

A PRIVATE NONPROFIT CORPORATION

62 WASHINGTON ST. MIDDLETOWN, CT 06457

TELEPHONE (860) 344-0447

FAX (860) 346-2938

E-MAIL POVERTYLAW@CONNLEGALESERVICES.ORG

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Director of Development

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 11, 2014

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

Dear Ms. Crayton:

Please accept this letter and the accompanying documentation as our formal request for funds in the amount of \$2,500 for the upcoming 2015/2016 fiscal year. These funds will help support the cost of providing our services to Ellington households.

Mission Statement

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

Target Population

CLS' catchment area extends over the entire state with the exception of areas in the Greater New Haven and Greater Hartford areas, each of which has its own legal services program. Our service area includes 58% of Connecticut's poverty population— low-income people financially eligible for our services (those with adjusted incomes less than or equal to 125% of federally established poverty guidelines). Our clients include people of all ages, from a variety of racial and ethnic backgrounds. We focus on assisting those in most urgent need, those whom we can help most, and those who can least help themselves, as the number of potential clients far outstrips the number we can help.

What We Do

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

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



Service Priorities

CLS has a broad range of priorities that fall under the following substantive areas of law:

- Domestic violence (including family and immigration remedies), custody/visitation, and other family law issues affecting both individuals and families;
- The rights of disabled children and adults; helping these children be successful in school, resolving juvenile matters, and assisting them as well as disabled adults to live productively in the community;
- Disability benefits, including obtaining Supplemental Security Income benefits or Social Security Disability benefits;
- Elder rights, including nursing home issues, consumer law issues, and access to government benefits;
- Health-related, including access to health care services and Medicaid for adults and children;
- Income maintenance, including procedural and substantive rights relating to employment, unemployment compensation and government assistance programs; and
- Homelessness prevention, including enforcement of housing rights, eviction prevention, energy assistance programs and other housing related needs affecting individuals and families

Activities

We engage in various activities to ensure that we are providing our target population with the highest quality legal services that we can, including:

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

As our clients legal needs far outstrips our ability to meet the need, we continuously adjust our service priorities to keep them in sync with the emerging legal needs of the low-income community. We continuously hone our internal organization and service delivery system, improve our technology, undertake projects that help groups of clients, reach out to educate both clients and social service agencies, and develop innovative partnerships with hundreds of community-based service providers across the state.

Need for our Services

The need for our services is demonstrated by the large number of low-income people who seek our assistance each year. This overwhelming need is further confirmed by a 2008 study commissioned by the Connecticut Bar Foundation which shows that there are over 307,000 low-income households (58% of these in CLS' service area) in Connecticut that experience between three and four legal problems per year that require assistance of an attorney. Unfortunately, there is only one legal aid attorney for every 2,500 low-income households; and this need only increases. CLS has the resources to respond to a limited number of the households in need and works hard to ensure that the emerging legal needs of this growing community are addressed to the fullest extent possible given its limited resources

During the past fiscal year, we received approximately 20,000 requests for services statewide. We responded by providing full representation and in-depth legal counseling to 3,399 households, consisting of 7,901 individuals (including 3,096 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 = 500	White = 1,297	Female = 2,232	Consumer/Finance = 548
18-29 = 437	Hispanic = 1,017	Male = 1,011	Family/Domestic Violence/Juvenile = 777
30-45 = 784	Black = 533	Not Indicated = 154	Housing = 683
46-59 = 493	Asian/Pacific Islander = 23	Transgender = 2	Income Maintenance (<i>including Social Security</i>) = 433
60+ = 1,185	Native American = 13		Health Benefits (<i>including Medicare & Medicaid</i>) = 192
	Other = 98		Education = 337
	Not Indicated = 418		Individual Rights = 139
			Employment = 74
			Miscellaneous = 216
Total = 3,399	Total = 3,399	Total = 3,399	Total 3,399

In addition to the new cases, 1,389 cases were carried over from fiscal year 2012/2013 for a total of 4,788 cases and 11,404 household members receiving assistance in fiscal year 2013/2014.

Overview of Past Year Accomplishments:

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

During the past fiscal year, our advocates opened 6 new case files for Ellington residents, enabling us to assist 10 household members, and we continued to assist 3 Ellington households whose cases were brought into the fiscal year from the previous year.

The chart below contains the demographic information for the clients for whom we opened a new case file between July 1, 2013 and June 30, 2014 in the town of Ellington.

**The cost to cover one case during the 2013-2014 fiscal year was \$1959.00*

<i>Age</i>	<i>Race</i>	<i>Gender</i>	<i>Case Type</i>
under 18 = 0	White = 3	Female = 4	Income Maintenance (including Social Security) = 1
18-29 = 0	Hispanic = 1	Male = 1	Consumer/Finance = 2
30-45 = 2	Not Indicated = 1	Not Indicated = 1	Health = 0
46-59 = 2	Other = 1		Family = 3
60+ = 2			Miscellaneous = 0
Total = 6	Total = 6	Total = 6	Total = 6

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

These projects include:

Educational Support Services:

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

CTLawHelp.org Website:

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

Advocating to end homelessness:

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

Advocating for an Improved Energy Assistance Program:

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

Deferred Action for Childhood arrivals:

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

Protection for low-income renters:

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

Conclusion:

CLS is an effective and crucial resource for low-income people in crisis. We have a solid foundation built on decades of experience responding to the changing legal needs of low-income people. We have very strong support for our mission among the private bar, community groups, public officials, and the general public. Our staff, which consists of highly skilled and passionate advocates, is recognized as the most knowledgeable professionals in the field of poverty law. Our experience and knowledge ensures that low-income clients will be given effective access to the legal system and the justice it dispenses.

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

We hope the Town of Ellington can help us continue our services to those in need through its financial support of our program. Financial support from the Town of Ellington has always played an integral role in lessening the gap between the need for our services and our capacity to meet that need. Funding from Ellington is more important than ever as the need for our services increases as more and more individuals and families continue to feel the effects of our strained economy.

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

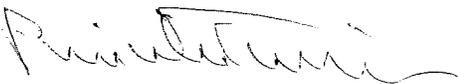
- a statement of our income and expenditures over a three year period;
- our 2012/2013 Audited financial Statements: (please see Note below)
- our 2013 Annual Report; (please see Note below) and
- a current list of our Board of Directors.

Note: Our 2013/2014 Audited Financial Statements and 2014 Annual Report are currently being completed. As soon as final copies are received from the printer, I will forward copies to you under separate cover.

Should you have any questions concerning the enclosed materials or require any further information, please feel free to contact me at 860-975-3906.

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

Sincerely,



Priscilla Cuttino
Assistant Grant Writer

Enc.

CONNECTICUT LEGAL SERVICES, INC.

EXPENSE BUDGET	<i>Unaudited 2013-2014</i>	<i>Current 2014-2015</i>	<i>Projected 2015-2016</i>
	<i>Sub-Totals</i>	<i>Sub-Totals</i>	<i>Sub-Totals</i>
INCOME	\$10,769,364	\$10,826,024	\$10,727,450
EXPENSES			
<i>Personnel Costs</i>	<i>84%</i>	<i>84%</i>	<i>84%</i>
Salaries	6,055,640	6,324,850	6,427,796
CLS Defined Benefit Pension Plan	414,012	484,098	365,234
CLS 401(k) Plan	557,916	591,041	599,576
FICA/Medicare	452,096	479,930	489,152
Workers' Compensation	13,502	14,636	14,856
Group Insurance	1,499,757	1,550,486	1,651,231
Unemployment Expense	25,932	25,170	24,840
	\$9,018,853	\$9,470,211	\$9,572,685
<i>Non-Personnel Costs</i>	<i>16%</i>	<i>16%</i>	<i>16%</i>
CLS Audit Fees	24,250	26,000	26,750
Retirement Plans - Administrative Fees	23,350	28,468	26,846
State Resource Center	356,798	365,416	374,571
Government Representation	15,559	16,409	16,347
Technology Consultants	752	9,000	2,000
Court Consultants	1,000	2,000	2,000
Other Consultants	27,378	34,500	30,000
Office Supplies	30,221	30,500	30,500
Computer Software	468	4,500	3,300
Software Maintenance Contracts	29,803	29,650	29,947
Postage	11,507	11,550	11,650
Telephone	13,180	14,000	14,000
WAN Data Services	35,898	33,885	33,885
Internet Access	5,403	6,300	6,300
Liability Insurance	31,610	34,439	35,128
Office Rent	525,823	528,601	539,667
Utilities	67,748	70,458	73,277
Office Maintenance Services	54,928	49,439	44,439
Property Taxes	7,854	8,000	8,000
Leasehold Improvements	10,162	43,871	10,000
Parking Expenses	27,612	28,392	28,392
Local/Out-of-State Travel	71,693	72,000	72,000
Meeting Expenses	4,907	5,000	5,000
Training Expenses	21,798	35,000	35,000
Technology Purchases	7,199	54,781	19,000
Equipment/Furniture Purchases	10,193	5,000	5,000
Equipment Rentals	27,380	26,872	26,880
Equipment Maintenance	8,520	9,560	9,560
CLS Publications	7,635	11,750	11,750
Client Educational Materials	23,366	24,000	24,000
Online Research & Access Services	34,834	47,720	49,775
Periodicals	37,541	38,000	38,000
Translation Services	10,712	15,000	15,000
Temporary Help - Employment Agencies	15,316	15,000	5,000
Work Study	0	2,000	2,000
Court and Filing Costs - Clients	5,477	5,500	5,500
Program Legal Fees	0	15,000	15,000
Occupational Tax	30,454	31,075	31,075
Client Security Fund	4,106	4,125	4,125
Memberships	16,987	17,000	17,000
Bank Service Charges	8,485	8,500	8,500
Fund Raising Expenses	4,979	5,100	5,100
Other Miscellaneous Expenses	11,263	16,020	16,050
	\$1,664,149	\$1,839,381	\$1,767,313
TOTAL EXPENSES	\$10,683,002	\$11,309,592	\$11,339,997
OPERATING RESULT	\$86,362	(\$483,568)	(\$612,548)

CONNECTICUT LEGAL SERVICES, INC.

INCOME BUDGET

	<i>Unaudited 2013-2014</i>	<i>Current 2014-2015</i>	<i>Projected 2015-2016</i>
	<i>Sub-Totals</i>	<i>Sub-Totals</i>	<i>Sub-Totals</i>
Connecticut Bar Foundation—IOLTA	12%	11%	9%
Basic Grant	1,317,984	1,150,499	1,000,910
	\$1,317,984	\$1,150,499	\$1,000,910
State, Federal and Local Government Grants	77%	79%	80%
CT Bar Foundation - Court Fees Grants-In-Aid	5,868,248	6,159,223	6,318,000
CT Bar Foundation - Judicial Branch Grants-In-Aid	766,074	763,595	763,595
State of CT - Social Service Block Grant	437,175	449,902	444,132
State of CT - Department of Housing - SSI Outreach Project	125,514	125,514	0
State of CT - Department of Housing - (New Project)	0	0	125,514
State of Connecticut - Court Support Services Division	576,060	586,865	586,865
State of Connecticut - Department of Economic & Community Development (DECI)	37,981	37,981	37,981
State of CT - Department of Children and Families	3,469	3,500	3,500
State of Connecticut - Judicial Branch (Child Protection)	80,000	80,000	80,000
State of Connecticut - Office of the Chief Public Defenders	43,520	24,000	22,500
State of Connecticut - Developmental Disabilities	29,999	0	0
State of Connecticut - Nonprofit Grant Program (Waterbury Renovations)	0	25,300	0
Office of Protection & Advocacy	143,619	133,492	130,658
U.S. Department of Justice-VAWA	91,134	18,856	0
State of Connecticut - Department of Aging	6,000	37,000	10,000
State of Connecticut - Long Term Care Ombudsman Program	16,875	15,125	0
Town of Mansfield	6,000	6,500	6,500
Town of Darien	2,000	0	2,000
City of Middletown	10,000	10,000	10,000
Town of Groton	10,000	10,000	10,000
Town of Vernon	0	2,000	4,000
Town of Ellington	2,200	2,200	2,200
Town of Ashford	500	500	500
Town of Coventry	900	925	925
Bridgeport Housing Authority	44,884	55,537	54,552
Community Development Block Grant - Waterbury	9,145	10,153	10,000
Community Development Block Grant - Fairfield	2,934	2,993	3,000
	\$8,314,231	\$8,561,161	\$8,626,422
Area Agencies on Aging	1%	1%	1%
Southwestern Connecticut Area Agency on Aging	47,899	48,108	47,950
Western Connecticut Area Agency on Aging	53,231	56,688	55,539
Eastern Connecticut Area Agency on Aging	46,408	44,180	44,000
	\$147,538	\$148,976	\$147,489
Attorney Fees	2%	2%	2%
Attorney Fees	235,499	200,000	200,000
	\$235,499	\$200,000	\$200,000
United Ways	2%	2%	2%
United Way - Central & Northeastern CT	65,000	61,700	65,000
United Way - Western CT (Northern Fairfield County)	4,500	4,163	4,163
United Way - Greater Waterbury	16,600	16,600	17,000
United Way - Southeastern Connecticut	32,381	29,878	32,400
United Way - Western CT (Litchfield County)	500	463	463
United Way - Northwest Connecticut	6,481	6,000	6,500
United Way - Southington	5,000	5,000	5,500
United Way - Meriden/Wallingford	21,500	21,500	21,500
United Way - West Central Connecticut	6,000	5,100	5,100
United Way - Western CT (Stamford)	13,000	12,025	12,025
United Way - Greenwich	13,500	5,000	10,000
United Way Donor Designations	18,091	15,851	15,851
	\$202,553	\$183,280	\$195,502
Foundations, Corporations, Trusts, Bar Associations	2%	3%	2%
The Tow Foundation	25,072	25,014	25,000
Vera Institute	0	18,000	9,000
Seaman Family Foundation	0	75,000	75,000
Community Foundation of Greater New Britain	7,464	0	0
Community Foundation of Eastern CT	14,199	12,102	12,000
Community Foundation of Eastern CT - Women & Girls Fund (Southeast & Windham Regions)	10,309	12,691	10,000
Frank Loomis Palmer Fund	7,539	0	0
Connecticut Health Foundation	20,000	30,000	30,000
Connecticut Health Foundation - Health Equity Solutions	67,333	22,667	14,000
Ossen Family Foundation	57,633	7,021	0
Estate of Ruth I. Krauss	7,439	6,363	5,000
Fairfield County Bar Association	2,700	2,700	2,700
Miscellaneous Small Grants	38,455	65,000	65,000
	\$258,143	\$276,558	\$247,700
Donations	3%	3%	3%
General	1,500	1,050	1,050
Campaign for Justice	285,512	300,000	320,000
	\$287,012	\$301,050	\$321,050
Other	0%	0%	0%
Consultant/Honorarium Fees	2,176	2,000	2,000
Interest/Dividends Earned & Unrealized Gain/(Loss) on Investments	2,399	2,500	2,600
Miscellaneous Income	1,829	0	0
	\$6,404	\$4,500	\$4,600
TOTALS	\$10,769,364	\$10,826,024	\$10,743,673

CLS 2014-2015 BOARD OF DIRECTORS (Updated: November 10, 2014)

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Counsel: Robinson & Cole, LLP

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Associate: Wiggin & Dana LLP

Ross Garber, Esq.
Partner: Shipman & Goodwin, LLP

Thomas Goldberg, Esq.
Partner: Day Pitney, LLP

Joy Haenlein
Greenwich, CT 06870

Mike Hanley
Senior Consultant: Partnership for Strong Communities

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Partner: Day Pitney LLP

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Member: Pullman & Comley LLC

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School of Law

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Vice President and Assistant General Counsel—
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Insurance Co.

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Policy and Legal Counsel: Office of Lt. Gov. Nancy
Wyman

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University School of Law

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Partner: Silver Golub & Teitell LLP

Thomas Sullivan
Assurance Partner: Pricewaterhouse Coopers

Ann G. Taylor, Esq.
Senior Vice President and General Counsel:
Connecticut Children's Medical Center

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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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 1995). Less than 1/5 of victims report the crime. Yet the impact of sexual assault is devastating. Victims may suffer from: nightmares, depression, substance abuse, self-harm or suicidal thoughts. Failure to obtain help may have long lasting effects on someone's quality of life. Many individuals do not have financial resources or insurance to pay for many of the services provided free by the YWCA. Male and bilingual counselors are available.

Number of Ellington residents to be served in 2015-2016: As many as referred

DEPARTMENT TOTAL	<hr/> \$800 <hr/>
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2015-2016 Ellington Human Services Funding Application

Agency Name: The YWCA New Britain

Address: 19 Franklin Square
New Britain
CT, 06051

Telephone numbers: 860-225-4681 ext.217

Name of Program Contact Person: Nina I. Vázquez, Interim Director, SACS YWCA New Britain

Email Address: nvazquez@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 Service 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 Interim Assistant Director sits monthly on a multidisciplinary team with other experts from hospitals, the Child Advocacy Center, State Attorney's Office, law enforcement, Court Victim Advocate, Department of Children and Families, and other mental health professionals, collaborating and developing effective crisis intervention procedures and protocols for sexual assault cases for Ellington residents.

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

Number of Ellington Residents Served in 2014: 6 clients received SACS services from 2014, showing an increase from last year's numbers. These six clients self-referred to SACS. This shows the results of our increased outreach to Ellington residents. One male resident and five female residents, all clients were over 18 years of age. All six clients used our 24hr crisis hotline and received crisis counseling over the phone as well as received information and referrals by phone. In addition these six clients also received in person crisis counseling from our SACS team.

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

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

Clients to be served in 2015: 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 2015-2016: \$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 Volunteer Coordinator, 860-225-4681 ext. 203.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$1,092
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The North Central Regional Mental Board, Inc. is a non-profit organization created by Connecticut General Statutes (17a-483) in 1975 with volunteer members who work to assure that citizens from each of the 37 towns in Region IV are actively involved in determining and monitoring the kind of mental health services that will be provided locally by the Connecticut Department of Mental Health and Addiction Services. They are Ellington's quality assurance unit. There is no other state service where local citizens representing individual towns recommend at a grass roots level how state and federal mental health funds are to be spent. The DMHAS funded local mental health authority for Ellington residents is the Genesis Center.

Number of Ellington residents to be served in 2015-2016: 224

DEPARTMENT TOTAL

\$1,092

2015-2016 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

Name of Fiscal 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 inform and influence the services to be provided by 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 including Ellington. Council members gather information directly from people living with behavioral health challenges, family members, and towns about local needs and effectiveness of services. They are your town's quality assurance unit for state funded behavioral health services.

The work of NCRMHB has a direct impact on DMHAS services for Ellington residents. In FY 2015/16, as Connecticut continues to struggle with fiscal challenges, the work of each Regional Mental Health Board is vital for articulating the needs of its region and where limited state funding should be directed. Data from Community Health Resources (CHR) shows that Ellington residents served at CHR Manchester increased from 44 in 2007 to 2224 in 2014 with an anticipated increase to 235 in FY 2015/16. NCRMHB will work with State officials to ensure that individuals with behavioral health disorders living in Ellington continue to receive essential services.

Services to be Provided:

(1) Gather local information to evaluate services and articulate critical service needs in Catchment Area 15 which includes Ellington: We gather information from people who use state funded behavioral health services, their family members, town officials, behavioral health and other community providers and channel their feedback to the DMHAS Commissioner and local DMHAS funded providers to ensure that any needed adjustments or emerging issues are addressed. During FY 2015/16 we will complete an evaluation of Crisis Response Access to Care

resources in Region IV and communicate the results to DMHAS officials, the provider community, and local and state policy makers and government officials for the purpose of stimulating services and system enhancements.

(2) Continue to stimulate the development of new and needed services in the State of Connecticut. Through lobbying and partnerships with DMHAS and other advocacy organizations, NCRMHB will continue to foster program developments with regard to providing age-appropriate mental health and transition services across the lifespan, i.e. 1) for young adult engagement in services that help them complete their education, gain employment, live independently, and obtain the necessary skills to lead a competent life in the community, 2) specialized and integrated care for older adults whose mental health challenges are further exasperated by co-morbid medical conditions, 3) outreach, information and resources and advocacy for individuals with disabilities, senior citizens and veterans about disability transit options available to them.

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

(4) Develop a regional priorities plan for service delivery and stimulate action on recommendations in the plan: DMHAS has asked the Regional Boards to assume major responsibility for identifying and making recommendations re: service priorities for our regions. Through surveys, focus groups, and CAC discussions we will gather information from Ellington town officials, consumers, and family members to provide input for the 2015/16 Region IV Priorities and Recommendations Report.

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

Data on Ellington clients served from January through November 2014 were provided by Community Health Resources (CHR) Manchester, the Local Mental Health Authority designated by the State to serve Ellington (see next page):

Number of Ellington residents served in 2014: 224
 Clients to be served in 2015: 235

	Number of Clients Served 2014	Percentage of Clients Served 2014	Percentage of Clients Served 2013
Low Income Families	123	55.1%	57.2%
Elderly (age 65 and older)	11	5.5%	1.7%
Disabled	29	17.5%	25.4%
Unemployed	94	55.7%	56.1%
Children/Youth (ages 0 – 18)	53	24.8%	20.3%
Singles/Individuals	114	67.7%	70.4%
Substance Abuse	81	36.2%	41.9%
Mental Health	197	88.4%	93.6%
Homeless	2	.9%	7.2%

During 2014, 112 of the telephone calls received from Ellington clients came through our Assessment Center. This is an increase of 6.7% in the number of Ellington clients served during 2014 from the previous year.

Financial Support Requested for Fiscal Year 2014-15: \$400

How Services Can be Accessed:

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

Community Health Resources (CHR) has provided North Central Regional Mental Health Board with the following information for Ellington residents who want to access state funded mental health services. More information can be found on CHR's website at www.chrhealth.org.

The Central Access and Crisis Triage Center (CACTC) is the gateway to services at Community Health Resources, and referral to other services throughout the state. It provides a single system for obtaining information, referrals, emergency and mobile crisis services and transportation to initial treatment for all populations. The CACTC number 860-683-8068, or toll free outside the service area, 1-877-884-3571, provides one-step access 24 hours a day, 7 days a week to professional personnel.

CHR provides services outpatient services for behavioral health and co-occurring disorders through its five service divisions: Community Health Resources, 995 Day Hill Road, Windsor; CHR Manchester, 587 East Middle Turnpike, Manchester; CHR Enfield, 153 Hazard Avenue, Enfield; CHR Enfield Bloomfield Satellite Office, 693 Bloomfield Avenue, Bloomfield; and Community Health Resources, 7B Ledgebrook Drive, Mansfield Center. They offer psychosocial rehabilitation services in their clubhouse locations at 165 Middle Turnpike West, Manchester and 1077 Enfield Avenue, Enfield. As of 2011 CHR incorporated three new centers for the treatment of substance abuse disorders at 37 Commerce Avenue, Danielson; 1491 West Main Street, Willimantic; and 391 Pomfret Street, Putnam.

See the list of services available below:

Child & Family

- Brook House
- Care Coordination
- Child and Adolescent Outpatient Services
- Early Childhood Consultation Program
- Enhanced Care Coordination
- Family Support Team Program
- Functional Family Therapy
- Grant House
- Greenhaven House
- Intensive Home Based Therapy Services
- Intensive In-Home Child and Adolescent Psychiatric
- Mills House
- Mobile Crisis Services (EMPS)
- Nurturing Families
- Parent Aide Program
- Parent Support Groups
- Reconnecting Families
- Safe Home
- Strengthening Families
- System of Care/Community Collaboratives
- Treatment Foster Care Program

Adult

- Assertive/Intensive Community Treatment
- Case Management
- Family Violence Education Program
- Housing Assistance
- Intensive Outpatient
- Jail Diversion Program
- Medication Management
- Mobile Crisis Response Team
- Outpatient Clinic/Counseling
- Partial Hospital Program
- Psychosocial Rehabilitation
- Respite
- Supported Employment Services
- Supported Housing Program
- Warm Line/ Peer Supports on the Telephone
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-

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

		2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request
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	29,000.00	33,000.00	0.00	33,000.00	16,500.00	33,000.00	0.00	33,000.00
	DEPARTMENT TOTAL	29,000.00	33,000.00	0.00	33,000.00	16,500.00	33,000.00	0.00	33,000.00
741 FOOD PANTRY									
01-07-00-0741-20-6250	Contracted Services	564.00	1,000.00	0.00	1,000.00	1,200.00	2,000.00	(1,000.00)	1,000.00
	DEPARTMENT TOTAL	564.00	1,000.00	0.00	1,000.00	1,200.00	2,000.00	(1,000.00)	1,000.00
742 FUEL BANK									
01-07-00-0742-20-6250	Contracted Services	12,101.43	1,500.00	0.00	1,500.00	160.00	5,000.00	(3,500.00)	1,500.00
	DEPARTMENT TOTAL	12,101.43	1,500.00	0.00	1,500.00	160.00	5,000.00	(3,500.00)	1,500.00
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	10,295.41	20,000.00	0.00	20,000.00	8,100.22	20,000.00	0.00	20,000.00
	DEPARTMENT TOTAL	10,295.41	20,000.00	0.00	20,000.00	8,100.22	20,000.00	0.00	20,000.00
745 YOUTH ACTIVITY PROGRAMS									
01-07-00-0745-10-5103	Part Time	24,006.55	22,500.00	0.00	22,500.00	14,640.99	22,500.00	0.00	22,500.00
01-07-00-0745-20-6250	Contracted Services	20,864.62	33,870.00	0.00	33,870.00	15,314.39	33,870.00	0.00	45,370.00
	DEPARTMENT TOTAL	44,871.17	56,370.00	0.00	56,370.00	29,955.38	56,370.00	0.00	67,870.00
746 HARTFORD INTERVAL HOUSE									
01-07-00-0746-20-6250	Contracted Services	1,500.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00
	DEPARTMENT TOTAL	1,500.00	2,000.00	0.00	2,000.00	2,000.00	2,000.00	0.00	2,000.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$3,000
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KIDSAFE CT is a private, non-profit agency dedicated to the prevention and treatment of child abuse and neglect. The agency is part of a network of centers established by the National Exchange Club Foundation for the Prevention of Child Abuse in 1981. Funding for the center comes from Exchange Clubs in Connecticut, Department of Children and Families and private donors.

Number of Ellington residents to be served in 2015-2016: 20-24

DEPARTMENT TOTAL

\$3,000

2015-2016 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 of Program Contact Person: Judith Clarke, Executive Director

Email Address: jclarke@kidsafect.org

Name of Fiscal Contact Person: 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. The State of Connecticut released data for the 2013-2014 fiscal year indicating nearly 81,000 allegations of child abuse and/or neglect were 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 2014 through December 2014, 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 2016 including In-Home Parent Education, 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 management.

The focus of the agency is the **Positive Parenting Program – Triple P (formerly known as Parent Aide Program/Family Enrichment Services)**. This is a DCF contracted in-home and evidence based parenting education model. The service is based upon an identified child with behavioral concerns, from birth up to 18 years of age. The program requires a commitment from the child's caregiver/s of 16 or more weeks of weekly in-home services. Homework is required by all caregivers to ensure proper understanding of new concepts and skills that will be introduced to parents during the 10 sessions. The Standard curriculum is for age birth to 12 years and the Teen Curriculum is for age 13 through 17 years old.

For Non-DCF involved families at risk, referrals are made by community providers or parents may self-refer. Caseworkers are assigned to offer support, education, guidance, a positive role model and advocacy. Caseworkers work with a family from 4-6 hours a week for at least 4 months. The success of this program continues even after a family has left our services with families continuing to engage us for advice and assistance. We have one family who has called us for help for over 17 years!!

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

The agency also provides a **One-On-One Mentoring Program** for youth 14 years and up who are residing in foster homes and/or group homes throughout the state.

In addition to the above programs, KIDSAFE CT established a series of **workshops** designed to prevent child abuse and neglect. Examples of these workshops are Parenting Piece by Piece, an eight week parent education series; a five week Anger Management program—one for adolescents and one for adults; a 12 week Parenting Journey Program I and II, Strengthening Families and a five week Co-parenting program for those parents in the midst of divorce. The agency also offers therapeutic counseling for Couples, Families, individual adults and children.

Number of Ellington Residents Served in 2014: 20

Clients to be Served in 2015: 20-24

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 2015-2016 Fiscal Year: \$3,000

How Services can be Accessed:

Clients are referred by local Human Services agencies, schools, doctors, mental health providers, Department of Children and Families, Juvenile Probation, Family and Criminal Courts throughout the State of CT, Attorneys around the State and by the client directly.

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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6250	ELDERLY AND DISABLED TRANSPORTATION SERVICE <u>CONTRACTED SERVICES</u>	\$30,000
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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 2015-2016: 438 one-way trips

6250	OUT PATIENT COUNSELING <u>CONTRACTED SERVICES</u>	
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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.

\$3,000

Number of Ellington residents to be served in 2015-2016:

Pantry and Case Management: 165

New Counseling Clients: 42

Clients Needing Counseling Services: 147

DEPARTMENT TOTAL

\$33,000

2015 – 2016 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: Dave Fowler, Chief Financial Officer

Email Address: dfowler@hvcchelps.org

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

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

Services to be provided:

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

Number of Ellington Residents Serviced in 2014:

Fiscal Year 14-15: 438 one way trips

Clients to be Serviced in 2015-2016:

482 clients

Financial Support Requested for Fiscal Year 2015-2016: \$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.

2015-2016 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: Dave Fowler, Chief Financial Officer
Email Address: dfowler@hvcchelps.org

State of Need Agency Will Address: Counseling & Case Management

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

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

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

Case Management services have expanded at HVCC over the last two years. Comprehensive services are provided to clients requiring needs beyond counseling or pantry access. They receive information regarding basic needs such as housing, furniture, fuel, food stamps, transportation, 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 2014:

Fiscal Year 7/1/13-6/30/14 (Actuals- Demographics Attached)

Total Ellington clients serviced = 134

Total new Ellington clients (intake assessments) = 93

Total number of Ellington client appointments = 1,441 (scheduled)

Clients to be serviced in 2015-16:

Ellington pantry & case management fiscal= 165

Ellington counseling new clients fiscal= 42

Ellington clients needing counseling services= 147

Financial Support Requested for Fiscal Year 2015-2016:

\$5,000 to support the continued need for comprehensive counseling and case management services to the growing number of clients. Clients without insurance or state funding are assisted regardless of their payment abilities which require a constant stream of externally sourced income to fund the programs.

How Services can be Assessed:

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

Clinical Analysis

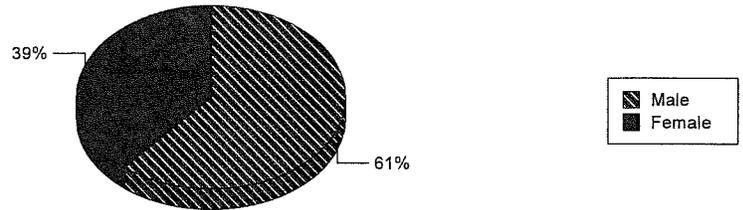
Hockanum Valley Community Council

Service Dates 7/1/2013 - 6/30/2014

Demographic Analysis

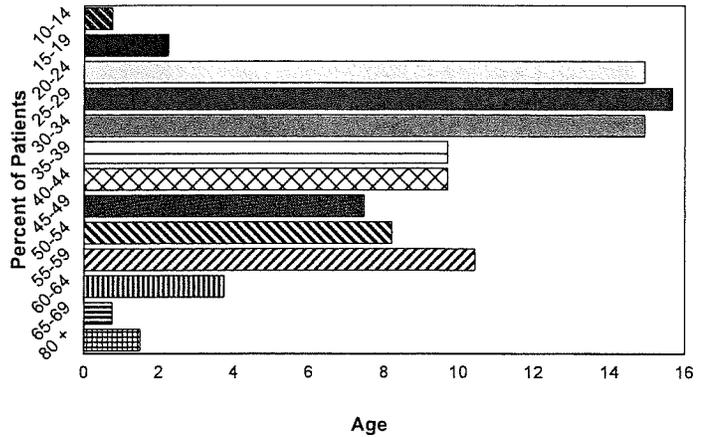
Patient Gender

	<u>Number of Patients</u>
Male	82
Female	52
Total	134



Patient Age

	<u>Number of Patients</u>
10 - 14	1
15 - 19	3
20 - 24	20
25 - 29	21
30 - 34	20
35 - 39	13
40 - 44	13
45 - 49	10
50 - 54	11
55 - 59	14
60 - 64	5
65 - 69	1
80 +	2
Total	134



Top 10 Zip Codes

	<u>Number of Patients</u>
06029	134

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$1,000
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Our food bank is stocked with canned goods, paper products, and personal hygiene items. These are donated by the community, local churches, schools, civic organizations clubs, and individuals. When donations are low and slow coming in these funds are used to restock our shelves.

Number of Ellington residents to be served in 2015-2016: 80

DEPARTMENT TOTAL

\$1,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$1,500
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Establishing a fuel bank has provided the department with greater flexibility and the ability to authorize quickly for deliveries or to make a customer utility payment. We also have the ability to use our donation account and discretionary accounts for other emergencies not related to heating or cooling costs. Thus our limited funds can serve more residents.

Number of Ellington residents served in 2014: 45

Residents to be served in 2015: depends on funding availability

DEPARTMENT TOTAL

\$1,500

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$20,000
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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 includes wages for program coordinator, facilitators, supplies and materials.

PROJECTED REVENUE	<u>\$4,000</u>
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NET COST	<u>\$16,000</u>
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DEPARTMENT TOTAL	<u>\$20,000</u>
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**TOWN OF ELLINGTON
BUDGET REQUEST
745 YOUTH ACTIVITY PROGRAMS**

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		<u>FY 2014-15</u> <u>Revised</u>	<u>FY 2015-16</u>
5103	<u>PART TIME PAYROLL</u>		\$22,500
	Prevention Coordinator-Deborah Stauffer		
	The prevention coordinator currently runs The Rise Above program which is a high school community student leadership program, and Parent Connection (an advisory group of parents with a mission of keeping Ellington youth safe through awareness and education, underage drinking media campaign (writing parent newsletters, and articles for newspaper and t.v.)		
	TOTAL PAYROLL		<u>\$22,500</u>
6250	<u>CONTRACTED SERVICES</u>		\$45,370
	Youth Services provides many activities for youth and their families ranging from counseling, to small groups such as Journey to community wide activities such as the annual Halloween Party. A staff of one full-time director, an assistant program coordinator, and a prevention coordinator provide year round programs designed to enhance positive youth development.		
	TOTAL OFFICE BUDGET		<u>\$45,370</u>
	DEPARTMENT TOTAL		<u>\$67,870</u>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$2,000
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Last year Interval House provided services to over 4,000 victims of domestic violence in the 24 town service area. Twelve thousand people were provided with domestic violence education in these towns. Interval House provides emergency shelter, crisis intervention, advocacy, support groups and a 24-hour hotline.

Number of Ellington residents served in 2014: 5

Clients to be served in 2015: 16

DEPARTMENT TOTAL

\$2,000

(Please Type)

2015-2016 Ellington Human Services Funding Application

Agency Name: **Interval House**

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

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

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

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

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

Statement of Need Agency Will Address: **Last year Interval House provided services to over 4,000 victims of domestic violence and provided domestic violence education to almost 12,000 people in our 24 town service area. According to U.S. Department of Justice the majority 73% of family violence victims are female. Females were 84% of spousal abuse victims and 86% of abuse victims at the hands of a boyfriend. The cost of intimate partner violence exceeds \$5.8 billion each year, \$4.1 billion of which is for direct medical and mental health services, according to the Center for Disease Control and Prevention, National centers for Injury Prevention and Control.**

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

Number of Ellington Residents Serviced in 2013: **FY 7/1/2013 – 6/30/2014 – 5**

Clients to be serviced in 2015: **14**

Low Income Household **4**

Handicapped _____

Elderly/Disabled _____

Mental Health _____

Children/Youth _____

Substance Abuse _____

Singles/Individuals _____

Homeless _____

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

Financial Support Requested for Fiscal Year 2015-16: **\$2000 – Our costs have increased.**

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

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	
750 HUMAN SERVICES									
01-07-00-0750-10-5101	Full Time	178,306.82	182,764.00	0.00	182,764.00	87,361.25	182,764.00	0.00	187,805.00
01-07-00-0750-10-5102	Overtime	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0750-10-5103	Part Time	21,381.01	19,864.00	0.00	19,864.00	11,303.91	22,064.00	(2,200.00)	22,150.00
01-07-00-0750-10-5110	Other Benefits	650.00	650.00	0.00	650.00	100.00	750.00	(100.00)	950.00
01-07-00-0750-20-6222	Dues & Subscriptions	290.00	135.00	0.00	135.00	0.00	135.00	0.00	180.00
01-07-00-0750-20-6223	Travel	0.00	1,000.00	0.00	1,000.00	30.80	600.00	400.00	600.00
01-07-00-0750-20-6234	Professional Development	65.00	150.00	0.00	150.00	0.00	150.00	0.00	250.00
01-07-00-0750-20-6240	Telephone	0.00	0.00	0.00	0.00	0.00	0.00	0.00	750.00
01-07-00-0750-20-6271	Repairs & Mnt Equipment	0.00	200.00	0.00	200.00	0.00	200.00	0.00	200.00
01-07-00-0750-20-6285	Donations	225.00	5,000.00	0.00	5,000.00	657.40	5,000.00	0.00	5,000.00
01-07-00-0750-30-6341	Office Supplies	835.56	1,000.00	0.00	1,000.00	631.86	1,000.00	0.00	1,000.00
01-07-00-0750-70-6765	Office Equipment	971.10	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DEPARTMENT TOTAL		202,724.49	210,763.00	0.00	210,763.00	100,085.22	212,663.00	(1,900.00)	218,885.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2015-2016	
		FY 2014-15	FY 2015-16
5101	<u>FULL TIME PAYROLL</u>		
	Human Service Director-Doris Crayton	\$ 72,774	\$ 74,777
	Youth Services Director-Diane Lasher-Penti	\$ 55,704	\$ 57,243
	Elderly Outreach Worker-Anna L. Turner	\$ 54,286	\$ 55,785
		<u>\$ 182,764</u>	<u>\$ 187,805</u>
5103	<u>PART TIME PAYROLL</u>		
	Admin Secretary II- Cindy Boscarino	\$ 10,244	\$ 21,050
	Admin Secretary - Tina Modzelewski	\$ 8,840	\$ -
	Food Pantry Aide	\$ 780	\$ 1,100
		<u>\$ 19,864</u>	<u>\$ 22,150</u>
	TOTAL SALARIES	<u>\$ 202,628</u>	<u>\$ 209,955</u>
5102	<u>OVERTIME</u>	\$ -	\$ -
5110	<u>OTHER BENEFITS</u>	\$ 650	\$ 950
	Employee Longevity Pay		
	TOTAL PAYROLL	<u>\$ 203,278</u>	<u>\$ 210,905</u>
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 135	\$ 180
	Subscriptions to reference books, periodicals, and membership in Human Services organizations		
6223	<u>TRAVEL</u>	\$ 1,000	\$ 600
	The Elderly Outreach Worker and Youth Services Coordinator use their personal vehicles for home visits, meetings and conferences.		
6234	<u>PROFESSIONAL DEVELOPMENT</u>	\$ 150	\$ 250
	Conferences & Meetings		

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

Object No.	Description & Explanation(s)	FISCAL YEAR: 2015-2016	
		FY 2014-15	FY 2015-16
6240	<u>TELEPHONE</u>	\$ -	\$ 750
6271	<u>REPAIRS & EQUIPMENT MAINT.</u> Yearly maintenance contract for typewriter and service to copier	\$ 200	\$ 200
6285	<u>DONATIONS</u> Funds from this account are used for persons who do not meet income guidelines for other programs, but who need one time emergency or financial assistance. Funds are donated by 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>	\$ -	\$ -
	TOTAL OFFICE BUDGET	<u>\$ 7,485</u>	<u>\$ 7,980</u>
	DEPARTMENT TOTAL	<u>\$ 210,763</u>	<u>\$ 218,885</u>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
770 HEALTH DISTRICT									
01-07-00-0770-20-6250 Contracted Services	69,651.54	73,688.00	0.00	73,688.00	36,843.96	73,688.00	0.00	73,721.00	73,721.00
DEPARTMENT TOTAL	69,651.54	73,688.00	0.00	73,688.00	36,843.96	73,688.00	0.00	73,721.00	73,721.00
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	9,200.04	16,000.00	0.00	16,000.00	4,470.24	16,000.00	0.00	16,000.00	16,000.00
DEPARTMENT TOTAL	9,200.04	16,000.00	0.00	16,000.00	4,470.24	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	1,697.08	2,000.00	0.00	2,000.00	379.37	2,000.00	0.00	2,300.00	2,300.00
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	1,697.08	2,000.00	0.00	2,000.00	379.37	2,000.00	0.00	2,300.00	2,300.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
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6250	<u>CONTRACTED SERVICES</u>	\$73,721
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A full time health department is provided to the Town of Ellington through the North Central District Health Department. The Health Department is governed by a Board of Directors in accordance with the Connecticut General Statutes. North Central District Health Departments costs are based on town population. Ellington's population has increased by 7 residents over last year. This is an increase of \$32.69 over last years request.

Number of Ellington residents to be served in 2015-2016: 15,786

DEPARTMENT TOTAL

\$73,721

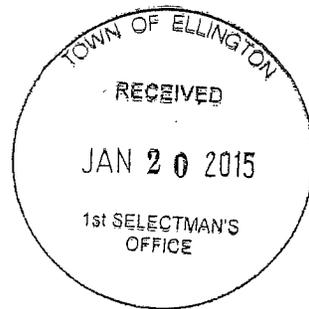
cc: Nick
Doris

North Central District Health Department

- Enfield - 31 North Main Street, Enfield, CT 06082 - (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 (860) 684-1768

January 16, 2015

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



Re: 2015-2016 Budget

Dear Mr. Blanchette:

Following a public hearing held on January 14, 2015, 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 2015-2016 fiscal year at a per capita rate of \$4.67 or no increase over last year's budget. The percentage increase to each town will vary based on the town's specific population change since last year.

Based on the State of Connecticut revised population figure of 15,786 for Ellington, an increase of 7 people, your town's cost for the 2015-2016 fiscal year is \$73,720.62, an increase of \$32.69 over last year.

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

Sincerely,

Michael S. Caronna, MPH, R.S.
 Interim Director of Health

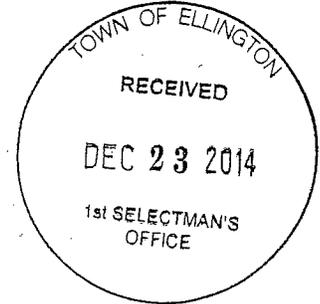
cc: Ellington Health Commission

CC: NICK
DORIS

North Central District Health Department

- Enfield - 31 North Main Street, Enfield, CT 06082 - (860) 745-0383 FAX 745-3188
- Vernon - 375 Hartford Turnpike, Room 120, Vernon, CT 06066 - (860) 872-1501 FAX 872-1531
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- Stafford -Town Hall, 1 Main Street, Stafford Springs, CT 06076 - (860) 684-5609 FAX (860) 684-1768

December 19, 2014



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, 2013 is used as the basis for many grants as well as the per capita charges for fiscal year 2015-2016.

The population of your town is 15,786. This is up by 7 from last year's figure of 15,779.

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

If you have any questions, please contact our office.

Sincerely,

A handwritten signature in black ink that reads "Michael S. Caronna".

Michael S. Caronna, MPH, R.S.
 Interim Director of Health

pd 12/23/2014 09:10:30 AM

Attachment

North Central District Health Department

- Enfield - 31 North Main Street, Enfield, CT 06082 - (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 (860) 684-1768

STATE DEPARTMENT OF PUBLIC HEALTH SERVICES POPULATION ESTIMATES As of July 2013*

TOWN	2011-2012 Population	2012-2013 Population	2013-2014 Population	2014-2015 Population	2015-2016 Population
East Windsor	11,041	11,201	11,170	11,387	11,406
Ellington	14,829	15,679	15,582	15,779	15,786
Enfield	45,259	44,635	44,686	44,660	44,748
Stafford	11,869	12,097	12,072	11,987	11,928
Suffield	15,163	15,789	15,747	15,868	15,788
Vernon	30,182	29,205	29,139	29,122	29,161
Windham	23,733	25,321	25,214	25,091	25,213
Windsor Locks	12,517	12,502	12,507	12,546	12,573
TOTALS	164,593	166,429	166,117	166,440	166,603

*Estimated population as of July 1, 2013 for use in 2015-2016 per capita formula and for any state grants the town may be applying for.

**TOWN OF ELLINGTON
BUDGET REQUEST
780 WELFARE**

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6408	<u>NON-REIMBURSABLE</u> Discretionary emergency funds not covered by any other program.	\$16,000
DEPARTMENT TOTAL		<u>\$16,000</u>

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016
6250	<u>CONTRACTED SERVICES</u> Directed toward advocacy for better quality of life issues for older adults, and assisting select clients with meeting the cost of unexpected expenses.	\$2,300
DEPARTMENT TOTAL		<hr/> \$2,300 <hr/>

Amounts in Dollars

TOWN OF ELLINGTON
BUDGET REPORT 2015-2016

	2013-14 Actuals	2014-15 Approved Budget	2014-15 Trans/ Addl Appr.	2014-15 Adjusted Approved Budget	2014-15 First Six Months Actual	2014-15 Estimated Total Actuals	2014-15 (Over)\ Under	2015-16 Budget Request	2015-16 Board of Selectmen
795 SENIOR CENTER									
01-07-00-0795-10-5101	52,816.06	53,254.00	0.00	53,254.00	26,627.00	69,353.00	(16,099.00)	97,730.00	97,730.00
01-07-00-0795-10-5102	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	0.00	1,000.00	1,000.00
01-07-00-0795-10-5103	105,161.14	108,255.00	0.00	108,255.00	51,371.71	82,000.00	26,255.00	65,203.00	65,203.00
01-07-00-0795-10-5109	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-10-5110	550.00	550.00	0.00	550.00	550.00	550.00	0.00	450.00	450.00
01-07-00-0795-10-5115	0.00	22,620.00	0.00	22,620.00	11,953.89	24,583.00	(1,963.00)	24,000.00	24,000.00
01-07-00-0795-20-6222	290.00	300.00	0.00	300.00	5.00	225.00	75.00	500.00	500.00
01-07-00-0795-20-6223	117.15	150.00	0.00	150.00	192.64	225.00	(75.00)	225.00	225.00
01-07-00-0795-20-6234	75.00	150.00	0.00	150.00	30.00	150.00	0.00	275.00	275.00
01-07-00-0795-20-6240	511.70	700.00	0.00	700.00	247.90	248.00	452.00	600.00	600.00
01-07-00-0795-20-6241	5,418.36	550.00	0.00	550.00	747.67	748.00	(198.00)	0.00	0.00
01-07-00-0795-20-6243	443.75	100.00	0.00	100.00	91.21	92.00	8.00	0.00	0.00
01-07-00-0795-20-6244	8,873.26	900.00	0.00	900.00	243.25	244.00	656.00	0.00	0.00
01-07-00-0795-20-6250	54,728.58	43,472.00	0.00	43,472.00	18,879.41	22,500.00	20,972.00	14,177.00	14,177.00
01-07-00-0795-20-6271	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6272	5,261.39	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-20-6273	322.86	1,500.00	0.00	1,500.00	0.00	1,500.00	0.00	1,500.00	1,500.00
01-07-00-0795-30-6301	2,749.44	4,000.00	0.00	4,000.00	1,939.19	4,000.00	0.00	4,000.00	4,000.00
01-07-00-0795-30-6341	3,184.84	4,000.00	0.00	4,000.00	1,284.44	2,000.00	2,000.00	2,000.00	2,000.00
01-07-00-0795-30-6346	1,174.95	1,500.00	0.00	1,500.00	773.00	2,000.00	(500.00)	2,000.00	2,000.00
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	2,477.78	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
01-07-00-0795-70-6766	404.64	3,500.00	0.00	3,500.00	238.71	1,000.00	2,500.00	1,000.00	1,000.00
DEPARTMENT TOTAL	244,560.90	246,501.00	0.00	246,501.00	115,175.02	212,418.00	34,083.00	214,660.00	214,660.00

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		FY:2014-15 Revised	FY:2015-16
5101	<u>FULL TIME PAYROLL</u>	\$ 95,114	\$ 97,730
	Senior Center Director-Erin Graziani	\$ 53,254	\$ 54,718
	Senior CenterAsst. Director Sam Baer (promoted from part-time to full time)	\$ 41,860	\$ 43,012
5103	<u>PART TIME PAYROLL</u>	\$ 108,255	\$ 65,203
	Assistant to Director-Jean Baseel	\$ 22,945	\$ -
	Lead Driver - M. Joslin	\$ 24,731	\$ 24,731
	Drivers - P. Joyce/K. McCarthy	\$ 21,590	\$ 21,590
	Transportation Secretaries- Florence Brennan and Claude Roberts	\$ 9,552	\$ 9,522
	Activities Coordinator	\$ 29,437	\$ -
	Bookkeeper	\$ -	\$ 9,360
	Reorganization of positions accounts for adjustments between Full Time and Part Time		
	TOTAL SALARIES	\$ 203,369	\$ 162,933
5102	<u>OVERTIME</u>	\$ 1,000	\$ 1,000
	Custodians		
5110	<u>OTHER BENEFITS</u>	\$ 550	\$ 450
	Employee Longevity Pay		
5115	<u>CUSTODIANS</u>	\$ 22,620	\$ 24,000
	TOTAL PAYROLL	\$ 227,539	\$ 188,383
6222	<u>DUES & SUBSCRIPTIONS</u>	\$ 300	\$ 500
	CT Senior Center Association, National Council on Aging, newspaper and magazine subscriptions		
6223	<u>TRAVEL</u>	\$ 150	\$ 225
	Staff and volunteers use of personal vehicles for meetings, errands, conferences, and workshops		

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		FY:2014-15 Revised	FY:2015-16
6234	<u>PROFESSIONAL DEVELOPMENT</u> Staff and volunteers to attend conferences and workshops	\$ 150	\$ 275
6240	<u>TELEPHONE</u> Cost for cell phone for Assistant Director	\$ 700	\$ 600
6241	<u>ELECTRICITY</u> 16 Church Street	\$ 550	\$ -
6243	<u>WATER</u> 16 Church Street	\$ 100	\$ -
6244	<u>HEATING</u> 16 Church Street	\$ 900	\$ -
6250	<u>CONTRACTUAL SERVICES</u> (FY 2014-15) Rent for senior center, maintenance annual costs, monthly programs, and cleaning services (FY 2015-16) Program and Service fees only	\$ 43,472	\$ 14,177
6273	<u>MOTOR VEHICLE REPAIRS</u> Estimate cost for bus and car not covered by warranty	\$ 1,500	\$ 1,500
6301	<u>PROGRAMS</u> Activities for health, wellness, special programs and volunteer programs	\$ 4,000	\$ 4,000
6341	<u>OFFICE SUPPLIES</u> Estimated cost for office supplies	\$ 4,000	\$ 2,000

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

Object No.	Description & Explanation(s)	FISCAL YEAR 2015-2016	
		FY:2014-15 Revised	FY:2015-16
6346	<u>TECHNICAL SUPPLIES</u>	\$ 1,500	\$ 2,000
6750	<u>SENIOR CENTER EXPANSION</u>	\$ -	\$ -
6759	<u>NEW BUS</u>	\$ -	\$ -
6765	<u>OFFICE EQUIPMENT</u>	\$ -	\$ -
6766	<u>BUILDING EQUIPMENT</u>	\$ 3,500	\$ 1,000
	TOTAL OFFICE BUDGET	<u>\$ 60,822</u>	<u>\$ 26,277</u>
	DEPARTMENT TOTAL		<u>\$ 214,660</u>