

North Central District Health
Account Code #10455220

Narrative:

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

\$4.47 x 29,139 population

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

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|---------------------------|--------------------------|--------------------------------|-------------------------------|------------------------|-----------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 125,859 | \$ 124,706 | \$ 130,252 | \$ 130,252 | \$ 5,546 | 4.45% |
| | | - | | | | | |
| | Total: | \$ 125,859 | \$ 124,706 | \$ 130,252 | \$ 130,252 | \$ 5,546 | 4.45% |
| | Total Excluding Wages: | \$ 125,859 | \$ 124,706 | \$ 130,252 | \$ 130,252 | \$ 5,546 | 4.45% |

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - NORTH CENTRAL DISTRICT HEALTH

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

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

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

Visiting Nurse & Health Services of CT
Account Code #10455221

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|----------------------------------|---------------------------------|---------------------------------------|--------------------------------------|-------------------------------|------------------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 13,132 | \$ 12,249 | \$ 12,249 | \$ 12,249 | \$ - | 0.00% |
| | Total: | \$ 13,132 | \$ 12,249 | \$ 12,249 | \$ 12,249 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 13,132 | \$ 12,249 | \$ 12,249 | \$ 12,249 | \$ - | 0.00% |

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - VISITING NURSE& HEALTH SERVICE

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

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

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

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

Program Description:

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

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

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

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

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

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

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

Adults: 1160 Youth/Children: _____ Families: _____

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

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

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

FY 2012-13 Adults: 1,160 est. Youth/Children: _____ Families: _____

G. How do Vernon residents access services:

Residents are referred by hospital discharge planners, their physician, social service agencies or a resident may request services. Services are provided in the resident's home, at senior housing sites and at the town Senior Center.

H. Budget Summary:

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

List revenue by source:

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

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

- I. What is the percentage increase in your Agency **expenses** this year versus last year? .50%
- J. What is the percentage increase in your Agency **revenue** this year versus last year? 2.30%
- K. What new revenue sources is your agency seeking this year?
- a. We have hired a 20 hour grant writer. Currently, we have been successful in obtaining a \$20,000 grant to create an information technology long term plan through the Hartford Foundation. We are also working to identify grant opportunities available as the result of the Healthcare Reform Act.
- L. What other municipalities provide funding to your organization?

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

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

Hockanum Valley Community Council
Account Code #10456222

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|----------------------------------|---------------------------------|---------------------------------------|--------------------------------------|-------------------------------|------------------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 165,000 | \$ 165,000 | \$ 200,000 | \$ 165,000 | \$ - | 0.00% |
| | Total: | \$ 165,000 | \$ 165,000 | \$ 200,000 | \$ 165,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 165,000 | \$ 165,000 | \$ 200,000 | \$ 165,000 | \$ - | 0.00% |

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - HOCKANUM VALLEY COMMUNITY COUN

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

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

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

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

Program Description

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

A. Program Title: Basic Needs David O'Rourke Chief Operating Officer
860-872-9825

B. Name of program contact person: Name Title
David Fowler Tel # Interim Finance Manager

C. Name of fiscal contact person: Name Title
Tel #: 860-872-7727

D. Statement of Need program will address:
 Over the past 12 months the need for basic needs has grown to include not only the ever increasing need to feed individuals, children and families in Vernon, but an increasing number of clients in need of case management services. The food pantry provides for emergency food for hundreds of residents as well as providing snacks to children, holiday food baskets to over 1500 individuals and families. In July 2011 HVCC created a case management program to offer additional assistance to clients with financial, housing, medical and entitlement needs. Since its inception the case management program has helped over 400 clients with a variety of social services including but not limited to; clothing from our thrift store, entitlement assistance, referrals to other support agencies, employment assistance, housing referrals and medication assistance.

- E. Services to be provided:
 Emergency Food Pantry
 Home Delivery of Food to homebound clients
 Educational and Nutrition Programs
 Comprehensive Case management Services
- Holiday Basket for Thanksgiving and Christmas
 Community Service Program
 Volunteer Opportunities
 Assessment and Referral

F. Projected unduplicated number of Vernon residents to be served:
 Adults: 2,760 Youth/Children: 1,400 Families: 1,400

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

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

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

H. Budget Summary:

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 2,804,942 |
| Total Program Budget: | \$ 301,633 |
| Total Board Fund-Raising: | \$ 325,000 |

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

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

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

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

L. What other municipalities provide funding to your organization?

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

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

Hockanum Valley Community Council, Inc.

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

Introduction:

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

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

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

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

Highlights

1. Provides educational workshops on nutrition, Managed Care, budgeting, safety and other appropriate topics. Subjects vary.
2. Distributes holiday baskets and gifts at Christmas and Thanksgiving serving as the community's focal point for distribution. Communicating with other agencies on clients each is serving for no over lapping of services.
3. HVCC's pantry secures and distributes school supplies in the fall
4. Services as work site for court referred Community Service Workers providing the agency with educating the public to the needs of the poor.
5. Distribution of hats, gloves and scarves free to low-income clients contributed by churches, scouts, schools, local businesses and individuals.
6. Snack packs to families of school children who come into the pantry.
7. Provides home delivery services to 28 home bound clients weekly.
8. Distribution of baby formula and new baby clothing to low-income moms donated by local churches
9. Efforts to increase foods have resulted in alliances with local stores, businesses and farmers.
10. Food drives at local grocery stores.
11. Free haircuts offered through Cut Ups Hair Salon located in Vernon Connecticut.
12. Free spading and neutering of pets through Town and Country Veterinarian located in Vernon, Connecticut.
13. Medication assistance to over 100 clients in need of psychiatric medications
14. Participation in VCN, Hunger Action Committee and other community councils addressing hunger in the community.
15. Creation of and chairmanship of the Vernon Multi Disciplinary Team. A volunteer committee comprised of community leaders whose mission is to coordinate services for Vernon residents.

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

Program Description

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

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

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

C. Name of fiscal contact person: David Fowler Interim Finance Manager
 Name Title
 Tel #: 860-872-7727

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

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

F. Projected unduplicated number of Vernon residents to be served:
 Adults: 376 Youth/Children: 0 Families: 0

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

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

G. How do Vernon residents access services?:
 Reservations are taken by phone and scheduled up to four weeks in advance for medical appointments and two weeks in advance for personal needs.

H. Budget Summary:

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

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

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

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

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

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

K. What new revenue sources is your Agency seeking this year?
 We are always seeking new sources of revenue. We are alerted when new grants become available locally and also seek state grants that can benefit our programs. We have successfully reached out to local foundations for support and continue to pursue this. Local food drives are coordinated quarterly (at a minimum) and we conduct at least six fundraisers per year.

L. What other municipalities provide funding to your organization?

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

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

Hockanum Valley Community Council, Inc.

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

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

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

Updated figures show an average of 140 (plus an average of 40 counseling clients) unduplicated Vernon riders per month. Of these, 100% are either elderly or disabled. During the period January 1, 2012 through December 31, 2012, Vernon residents took 9700 trips on our vans and buses. They access medical and personal care they need, visit spouses or friends or buy needed groceries. This service is important to our riders, their families and the quality of life in this community.

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

In addition, HVCC offers Wednesday's shuttle rides to in downtown Rockville (Ladd & Hall parking lot) or at Walgreens, brings them to the pantry. We provide eight to ten rides per week. This service is free to all pantry clients.

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

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

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

Program Description

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

A. Program Title: HVCC Counseling Outpatient Mental Health

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

C. Name of fiscal contact person: David Fowler Interim Finance Manager
 Name Title
 Tel #: 860-872-7727

D. Statement of Need program will address:
 Outpatient mental health, substance abuse treatments for uninsured and under insured residents and Parenting Education are critical to the well being of the community members that are in need.

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

F. Projected unduplicated number of Vernon residents to be served:
 Adults: 650 Youth/Children: 160 Families: 375

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

| | | | |
|------------|--------------------|----------------------------|----------------------|
| FY 2010-11 | Adults: <u>612</u> | Youth/Children: <u>128</u> | Families: <u>309</u> |
| FY 2011-12 | Adults: <u>635</u> | Youth/Children: <u>150</u> | Families: <u>375</u> |
| FY 2012-13 | Adults: <u>642</u> | Youth/Children: <u>137</u> | Families: <u>358</u> |

G. How do Vernon residents access services?:
 Self Referral, Referral from community and community agencies.

H. Budget Summary:

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

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

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

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

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

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

K. What new revenue sources is your Agency seeking this year?
 We are always seeking new sources of revenue. We are alerted when new grants become available locally and also seek state grant that can benefit our programs. We have successfully reached out to local foundations for support and continue to pursue this. Local food drives are coordinated quarterly (at a minimum) and we conduct at least six fundraisers per year.

L. What other municipalities provide funding to your organization?

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

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

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

Goals:

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

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

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

Who is served:

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

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

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

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

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

Over the past year HVCC has increased its psychiatric services by 30 %. We continue to see a rise in under insured/uninsured patients requiring medications. Patients without insurance are unable to obtain these services any place else. Furthermore, the continued economic changes in this community have seen an increase in depression and anxiety due to loss of employment and increase financial stressors. This has resulted in patients seeking psychiatric services that are unavailable anywhere else in this community for the population we serve.



Hockanum Valley Community Council, Inc.

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

Hockanum Valley helps....

To: Vernon Town Council

From: David A. Engelson
Chief Executive Officer

DAE

Date: December 28, 2012

Re: Town of Vernon Grant Application, 2013 - 2014

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

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

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

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

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

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

Thank you for your consideration.

Child Guidance Clinic
Account Code #10456223

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|----------------------------------|---------------------------------|---------------------------------------|--------------------------------------|-------------------------------|------------------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |
| | Total: | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ 11,000 | \$ - | 0.00% |

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

| 2011-2012 ACTUAL | FISCAL YEAR 2012-2013 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2013-2014 | | |
|---------------------|-----------------------|-------------------|-----------------------|----------------------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED BUDGET | 6 MO EXP 2012-2013 | EST EXP 2012-2013 | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 11,000 | 11,000 | 11,000 | 5,500 | 11,000 | 10456223 | 58700 | GRANTS - HUMAN SERVICES | 11,000 | 11,000 | |
| 11,000 | 11,000 | 11,000 | 5,500 | 11,000 | | | 58000 SUB TOTAL | 11,000 | 11,000 | |
| 11,000 | 11,000 | 11,000 | 5,500 | 11,000 | | | DEPARTMENT TOTAL | 11,000 | 11,000 | |

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

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

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

Program Description

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

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

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

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

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

E. Services to be provided:
 Please see attached.

F. Projected unduplicated number of Vernon residents to be served:
 Adults: -- Youth/Children: 141 Families: 134

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

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

G. How do Vernon residents access services?:
 By calling the Clinic's Businsss Office for an Intake Appointment.

H. Budget Summary:

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

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

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

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

- I. What is the percentage increase in your Agency's expenses this year versus last year? 3 % increase
- J. What is the percentage increase in your Agency's revenue this year versus last year? 2 % Increase
- K. What new revenue sources is your Agency seeking this year?

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

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

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

**TOWN OF VERNON
GRANT APPLICATION**

D. Statement of Need Program Will Address:

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

E. Services to be Provided:

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

Exchange Club - Prevent Child Abuse
Account Code #10456224

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|----------------------------------|---------------------------------|---------------------------------------|--------------------------------------|-------------------------------|------------------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% |
| | Total: | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ 8,000 | \$ - | 0.00% |

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

| 2011-2012 ACTUAL | FISCAL YEAR 2012-2013 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2013-2014 | | |
|---------------------|-----------------------|------------------------|-----------------------|----------------------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO BUDGET | 6 MO EXP 2012-2013 | EST EXP 2012-2013 | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | 10456224 | 58700 | GRANTS - HUMAN SERVICES | 8,000 | 8,000 | |
| 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | 58000 SUB TOTAL | 8,000 | 8,000 | |
| 8,000 | 8,000 | 8,000 | 8,000 | 8,000 | | | DEPARTMENT TOTAL | 8,000 | 8,000 | |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|--|-------------------------|----------------------|--------------------------|
| 10456224 | EXCHNG CLUB-PREVENT CHILD ABUSE | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | |
| | PARENT AIDE/FAMILY ENRICHMENT PROGRAM | 8,000 | 8,000 | _____ |
| | Total Object | 8,000 | 8,000 | _____ |
| Grand Total | 10456224 EXCHNG CLUB-PREVENT CHILD ABUSE | 8,000 | 8,000 | _____ |

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

Project Description

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

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

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

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

D. Statement of Need project will address:
Child abuse and neglect can come in many forms. Children from any ethnic background and from all classes are victim, and abusers come in many shapes and sizes. According to current statistics from Connecticut's Department of Children and Families (DCF), parents rank the highest-80-percent-among perpetrators of abuse, with relatives, friends, neighbors, and school personnel all making up the other 20-percent. From July 2011 through June 2012, KIDSAFE CT received referrals and provided child abuse prevention and treatment services for 168 families and 308 children in the town of Vernon in all KIDSAFE CT programs.

E. Services to be provided:
The focus of the agency is the home-based, intensive Parent Aide/Family Enrichment Program. Professional case workers and specially trained volunteers are assigned to families at risk to offer support, education, guidance, a positive role model, advocacy and friendship. Under the supervision of a caseworker or case supervisor, a parent aide is expected to work with a family from 4-6 hours a week for at least 4 months meeting with the family at least twice a week. The ParentAides/Specialists and Case Supervisors are available through the 24 hours a day, 7 days a week. The agency has worked with 120 Vernon residents including 57 adults and 63 children from Vernon in the Parent Aide Program/Family Enrichment from 01/10-01/21/11. Other programs are: Parent Education Workshops and Support Groups, Supervised Visitation, Mentor/respite services, and a Youth Drop In program for Vernon middle and high school children at risk. Currently our agency is working with 30 adults with 48 children in the Parent Aide/FES program with 3 families and 4 children on the waiting list. Several families require the services of our bi-lingual social worker.

F. Projected unduplicated number of Vernon residents to be served: **In home Parent Aide Family Enrichment only**

Adults 90 Youth/Children 100 Families 80

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

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

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

H. Budget Summary:

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

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

List revenue by source:

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

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

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

15%

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

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

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

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

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

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

L. What other municipalities provide funding to your organization?

| Town | Amount |
|---------------|----------------|
| Ellington | \$3,000 |
| Glastonbury | \$5,000 |
| | \$ |
| | \$ |
| Total: | \$8,000 |

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

TRI-COUNTY ARC, INC.
Account Code #10456225

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

| Department Summary: | | | | | | | |
|-------------------------------|-------------------------------|----------------------------------|---------------------------------|---------------------------------------|--------------------------------------|-------------------------------|------------------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% |
| Total: | | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% |
| Total Excluding Wages: | | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ 7,000 | \$ - | 0.00% |

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

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

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

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

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

Program Description

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

A. Program Title: Tri-County ARC, Inc.

B. Name of program contact person: Lynn Sherman Name Program Manager Title
 Tel #: 860-214-9683

C. Name of fiscal contact person: Dennis Plante Name Executive Director Title
 Tel #: 860-228-2070 ext. 15

D. Statement of Need program will address:

See Attachment B

E. Services to be provided:

See Attachment B

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

Adults: 17 Youth/Children: _____ Families: _____

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

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

G. How do Vernon residents access services?:

See Attachment B

H. Budget Summary:

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

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

ATTACHMENT A

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

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

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

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

K. What new revenue sources is your Agency seeking this year?
United Way has not accepted Tri-County ARC's request to replace Hockanum Industries as a funded agency. Search is underway to find a Foundation that supports our type of mission.

L. What other municipalities provide funding to your organization?

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

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

Tri-County ARC, Inc.

Attachment B: Town of Vernon Grant Application

D. Statement of Need program will address:

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

E. Services to be provided:

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

G. How do Vernon residents access these services:

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

MARC, Inc. of Manchester
Account Code #10456226

| Department Summary: | | | | | | | |
|-------------------------------|-------------------------------|---------------------------|--------------------------|--------------------------------|-------------------------------|------------------------|-----------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| Total: | | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| Total Excluding Wages: | | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |

TOWN OF VERNON

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

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

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

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

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

Program Description

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

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

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

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

D. Statement of Need program will address:

Vernon residents participate in employment, retirement, Shannon’s Place DSO, and in-home support services. Supports offered to Vernon residents have changed over the years to reflect the needs of an aging population that remains in their family home for much longer periods of time. In conjunction with other funding sources, this grant allows MARC to provide support to people with intellectual disabilities. People served have the opportunity to develop, grow and be productive citizens, giving back to their community. MARC, Inc. provides supports believing that all people have the right to live and work in their community.

E. Services to be provided:

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

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

Adults: 22 Youth/Children: _____ Families: _____

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

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

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

FY 2012-13 Adults: 22 Youth/Children: _____ Families: _____

G. How do Vernon residents access services?:

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

H. Budget Summary:

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

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

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

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

- I. What is the percentage increase in your Agency's expenses this year versus last year? 3.5 %
- J. What is the percentage increase in your Agency's revenue this year versus last year? 3.5 %
- K. What new revenue sources is your Agency seeking this year?

L. What other municipalities provide funding to your organization?

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

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

Shelter Services
Account Code #10456227

| Department Summary: | | | | | | | |
|-------------------------------|-------------------------------|---------------------------|--------------------------|--------------------------------|-------------------------------|------------------------|-----------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 5,052 | \$ 14,700 | \$ 14,700 | \$ 14,200 | \$ (500) | -3.40% |
| Total: | | \$ 5,052 | \$ 14,700 | \$ 14,700 | \$ 14,200 | \$ (500) | -3.40% |
| Total Excluding Wages: | | \$ 5,052 | \$ 14,700 | \$ 14,700 | \$ 14,200 | \$ (500) | -3.40% |

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - SHELTER SERVICES

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

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

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

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

Program Description:

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

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

Adults: 58 Youth/Children: 15 Families: 15

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

| | | | |
|-----------|------------|--------------------|--------------|
| FY2009-10 | Adults: 97 | Youth/Children: 15 | Families: 13 |
| FY2010-11 | Adults: 97 | Youth/Children: 17 | Families: 13 |
| FY2011-12 | Adults: 88 | Youth/Children: 19 | Families: 15 |

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

| | |
|--------------------------|-----------|
| Total Agency Budget | \$316,024 |
| Total Program Budget | \$316,024 |
| Total Board Fund-raising | \$115,000 |

List Revenue by Source:

| Source | Agency | Program |
|---------------------------|------------------|------------------|
| State of CT D.S.S. | \$131,594 | \$131,594 |
| FEMA | \$10,224 | \$10,224 |
| Town of Vernon | \$6,100 | \$6,100 |
| CT United Way | \$10,000 | \$10,000 |
| Annual Appeal | \$70,000 | \$70,000 |
| Ind. + Bus. + Org. Donors | \$23,500 | \$23,500 |
| Churches & Related | \$12,000 | \$12,000 |
| New Revenue | \$45,000 | \$45,000 |
| Misc. Revenue | \$7,606 | \$7,606 |
| Total | \$316,024 | \$316,024 |

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

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

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

Program Description:

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

A. Program Title: Cornerstone Foundation Shelter Services

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

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

D. Statement of Need program will address:

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

E. Services to be provided:

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

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

Adults: 50 Youth/Children: _____ Families: _____

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

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

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

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

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

H. Budget Summary:

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

List revenue by source:

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

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

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

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

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

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

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

L. What other municipalities provide funding to your organization?

| Town | Amount |
|------|--------|
| NONE | \$ |
| | \$ |
| | \$ |
| | \$ |
| | \$ |

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

Connecticut Legal Services
Account #10456229

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|----------------------------------|---------------------------------|---------------------------------------|--------------------------------------|-------------------------------|------------------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 4,000 | \$ 4,000 | \$ 4,500 | \$ 4,500 | \$ 500 | 12.50% |
| | Total: | \$ 4,000 | \$ 4,000 | \$ 4,500 | \$ 4,500 | \$ 500 | 12.50% |
| | Total Excluding Wages: | \$ 4,000 | \$ 4,000 | \$ 4,500 | \$ 4,500 | \$ 500 | 12.50% |

TOWN OF VERNON

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

| FISCAL YEAR 2012-2013 | | | | | FISCAL YEAR 2013-2014 | | | | |
|-----------------------|--------------------|--------------------------------------|----------------------|--------------|-----------------------|---------------------|-------------------------|------------------|-----------------|
| 2011- 2012 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2012-2013 | EST EXP 2012-2013 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 10456229 | 58700 | GRANTS - HUMAN SERVICES | 4,500 | 4,500 |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | 58000 SUB TOTAL | 4,500 | 4,500 | |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | DEPARTMENT TOTAL | 4,500 | 4,500 | |

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

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

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

Program Description

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

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

B. Name of program contact person: Joelen Gates Managing Attorney
Name Title
860 786-6372

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

D. Statement of Need program will address:

Connecticut Legal Services helps clients use the law to help themselves climb out of poverty, improve their lives, and build better futures for their children. We give them recourse to the justice system so they can contest illegal actions taken against them, thereby helping them secure the protection, privileges, benefits, rights and opportunities that the legal system provides. Sometimes our cases are dramatic, sometimes routine, but they always push the legal system, to honor its commitment to provide equal justice to all people regardless of income.

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

E. Services to be provided:

Our activities include:

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

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

Adults: 95 Youth/Children: 32 Families: 70

Please note that the numbers above for adults and children represent the number of Vernon household members we anticipate helping in the upcoming year. The low-income families served number includes new cases opened (45) and active cases brought forward from the previous fiscal year (25). All of these numbers are dependent on us reaching our funding goals (as outlined in the attached budget) and the expectation that nothing unforeseen will happen to our staffing level. If we do not meet our income projections, reduction in services is inevitable.

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

FY 2010-11 Adults: 89 Youth/Children: 54 Families: 64

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

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

G. How do Vernon residents access services:

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

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

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

H. Budget summary:

| | |
|---|---------------|
| Total Agency Budget: (see attached for details) | \$ 10,969,993 |
| Total Program Budget: | \$ 108,150 |
| Total Board Fund-raising: | \$ |

List revenue by source:

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

| SOURCE | AGENCY | PROGRAM |
|--------------------------|---------------|------------|
| State and Federal Grants | \$ 8,237,698 | \$ 66,780 |
| Municipalities | \$ 116,000 | \$ 4,500 |
| Foundations/Corporations | \$ 1,519,381 | \$ 12,444 |
| United Ways | \$ 288,934 | \$ 16,500 |
| Fundraising | \$ 319,062 | \$ 3,139 |
| Program Service Fees | \$ 253,500 | \$ 2,465 |
| Interest Earned | \$ 5,000 | \$ 49 |
| | \$ | \$ |
| Total | \$ 10,739,575 | \$ 105,877 |

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

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

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

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

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

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

| Town | Amount |
|--------------|------------------|
| Mansfield | \$ 5,000 |
| Darien | \$ 2,000 |
| Middletown | \$ 9,000 |
| Groton | \$ 12,000 |
| Ellington | \$ 2,200 |
| Ashford | \$ 500 |
| Coventry | \$ 925 |
| | |
| Total | \$ 31,625 |

Hartford Interval House
Account Code #10456232

| Department Summary: | | | | | | | |
|-------------------------------|-------------------------------|----------------------------------|---------------------------------|---------------------------------------|--------------------------------------|-------------------------------|------------------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | % Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% |
| Total: | | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% |
| Total Excluding Wages: | | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ 2,500 | \$ - | 0.00% |

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
 DEPARTMENT - HARTFORD INTERVAL HOUSE

| FISCAL YEAR 2012-2013 | | | | | FISCAL YEAR 2013-2014 | | | | | |
|-----------------------|--------------------|--------------------------------------|----------------------|--------------|-----------------------|---------------------|-------------------------|------------------|-----------------|--|
| 2011- 2012 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2012-2013 | EST EXP 2012-2013 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL | |
| 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | 10456232 | 58700 | GRANTS - HUMAN SERVICES | 2,500 | 2,500 | |
| 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | 58000 SUB TOTAL | 2,500 | 2,500 | |
| 2,500 | 2,500 | 2,500 | 2,500 | 2,500 | | | DEPARTMENT TOTAL | 2,500 | 2,500 | |

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

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

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

Program Description:

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

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

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

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

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

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

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

Adults: 85 Youth/Children: _____ Families: _____

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

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

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

FY 2012-13 Adults: 81 Youth/Children: _____ Families: _____

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

H. Budget Summary:

| | |
|---------------------------|--------------|
| Total Agency Budget: | \$ 334,536 |
| Total Program Budget | \$ 1,585,890 |
| Total Board Fund-raising: | \$ 15,000 |

List revenue by source:

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

| SOURCE | AGENCY | PROGRAM |
|------------------------------|-------------------|---------------------|
| United Way | \$ | \$ 213,000 |
| Federal | \$ | \$ 209,093 |
| State | \$ | \$ 736,594 |
| Towns | \$ | \$ 20,550 |
| Fundraising | \$ 334,536 | |
| Foundations and Corporations | \$ | \$ 279,000 |
| Local | \$ | \$ 148,203 |
| | | |
| Total | \$ 334,536 | \$ 1,585,890 |

- I. What is the percentage increase in your Agency **expenses** this year versus last year? 7.0%
- J. What is the percentage increase in your Agency **revenue** this year versus last year? 7.4%
- K. What new revenue sources is your agency seeking this year?
No new revenue services.
- L. What other municipalities provide funding to your organization?

| Town | Amount |
|---------------|------------------|
| Glastonbury | \$ 5000 |
| South Windsor | \$ 3000 |
| Ellington | \$ 1500 |
| Simsbury | \$ 500 |
| Avon | \$ 2500 |
| Windsor | \$ 1800 |
| Manchester | \$ 80,942 |
| West Hartford | \$ 3000 |
| Total | \$ 98,242 |

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

YWCA Sexual Assault Services
Account Code #10456235

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|----------------------------------|---------------------------------|---------------------------------------|--------------------------------------|-------------------------------|-----------------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| | Total: | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ 2,000 | \$ - | 0.00% |

TOWN OF VERNON
FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
DEPARTMENT - YWCA SEXUAL ASSAULT SERVICES

| 2011-2012 ACTUAL | FISCAL YEAR 2012-2013 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2013-2014 | | |
|---------------------|-----------------------|------------------------|-----------------------|----------------------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO BUDGET | 6 MO EXP 2012-2013 | EST EXP 2012-2013 | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 2,000 | 2,000 | 2,000 | - | 2,000 | 10456235 | 58700 | GRANTS - HUMAN SERVICES | 2,000 | 2,000 | |
| 2,000 | 2,000 | 2,000 | - | 2,000 | | | 58000 SUB TOTAL | 2,000 | 2,000 | |
| 2,000 | 2,000 | 2,000 | - | 2,000 | | | DEPARTMENT TOTAL | 2,000 | 2,000 | |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|---------------------------------------|-------------------------|----------------------|--------------------------|
| 10456235 | YWCA SEXUAL ASSAULT SERVICES | | | |
| 58700 | GRANTS - HUMAN SERVICES | | | |
| | HOTLINE & COUNSELING SERVICES & STAFF | 2,000 | 2,000 | _____ |
| | Total Object | 2,000 | 2,000 | _____ |
| Grand Total | 10456235 YWCA SEXUAL ASSAULT SERVICES | 2,000 | 2,000 | _____ |

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

Program Description

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

- A. Program Title:** YWCA of New Britain Sexual Assault Crisis Service (SACS)
- B. Name of program contact person:** Frances Murphy , Program Director 860-225-4681 x 211
- C. Name of fiscal contact person:** Joanne Humen, Finance Director 860-225-4681 x 243
- D. Name of Need program will address:** Sexual violence effects one in three women and one in five men in the United States (US dept. of Justice 1995). Less than 1/3 of victims report the crime. Yet the impact of assault is devastating. Victims may suffer from: nightmares, depression, alcohol and drug addiction, self harm or suicidal thoughts. Failure to obtain help may have long-lasting effect on someone's quality of life. Many individuals don not have the financial recourses or insurance to pay for many of the services provided free by the YWCA Sexual Assault Crisis Services.
- E. Services to be provided:** The YWCA is seeking funding for its Sexual Assault Crisis Service for Vernon Resident's. The Sexual Assault Crisis Service provides free and confidential services to victim of sexual assault and their loved ones. Services include: 24 hour hotline in English and Spanish; short-term individual counseling; support groups; campus advocacy; accompaniment and advocacy throughout medical, police and court procedures; community prevention education; and a volunteer certification program. SACS continues to provide 2-3 hospital accompaniments to Rockville General Hospital yearly.
- F. Projected unduplicated number of Vernon residents to be served: 19**
- | | | |
|------------|-------------------|-------------|
| Adults: 15 | Youth/Children: 4 | Families: 3 |
|------------|-------------------|-------------|
- Actual unduplicated numbers of Vernon residents served in the past (3) fiscal years:**
- | | | | |
|------------|------------|-------------------|-------------|
| FY 2010-11 | Adults: 13 | Youth/Children: 3 | Families: 3 |
| FY 2011-12 | Adults: 12 | Youth/Children: 2 | Families: 0 |
| FY 2012-13 | Adults: 5 | Youth/Children: 2 | Families: 1 |
- G. How do Vernon residents access services?:** Clients may call the state's toll free Sexual Assault Crisis Hotline. (1-888-999-5545)They will be connected to a certified sexual assault crisis counselor/advocate from the YWCA New Britain Sexual Assault Crisis Service who will provide needed services. Appointments with counselor advocates may be arranged at our Hartford office or advocate may meet with clients in Vernon if they prefer. Community prevention Education presentations are arranged with school and youth programs by the YWCA SACS Advocates.

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

ATTACHMENT A

H. Budget Summary:

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

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

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

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

Decreased 4.86%

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

Decreased 4.86%

K. What new revenue sources is your Agency Seeking this year? This year the Sexual Assault Crisis Service is hosting a 5k run against violence fundraiser. We not only hoping to raise funds in a new way but also wish to raise awareness in the community.

L. What other municipalities provide funding to your organization?

| Town | Amount |
|--------------------|-------------------|
| Town of Vernon | \$ 2,000.00 |
| Town of Ellington | \$ 800.00 |
| Town of Manchester | \$ 5,000.00 |
| | |
| Total | \$7,800.00 |

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

Hockanum Valley School Readiness
Account Code #10456236

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|----------------------------------|---------------------------------|---------------------------------------|--------------------------------------|-------------------------------|-----------------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | - | - | - | - | - | 0.00% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | - | - | - | - | 0.00% |
| 54000 | Property Services | - | - | - | - | - | 0.00% |
| 55000 | Other Purchased Services | - | - | - | - | - | 0.00% |
| 56000 | Supplies & Materials | - | - | - | - | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| | Total: | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |
| | Total Excluding Wages: | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ 4,000 | \$ - | 0.00% |

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY
 DEPARTMENT - HOCK VALLEY SCHOOL READINESS

| | FISCAL YEAR 2012-2013 | | | | | | | FISCAL YEAR 2013-2014 | | |
|---------------------|-----------------------|------------------------|-----------------------|----------------------|--------------|----------------|-------------------------|-----------------------|------------------|-----------------|
| 2011-2012 ACTUAL | ORIGINAL BUDGET | REVISED 6 MO BUDGET | 6 MO EXP 2012-2013 | EST EXP 2012-2013 | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | 10456236 | 58700 | GRANTS - HUMAN SERVICES | 4,000 | 4,000 | |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | | 58000 SUB TOTAL | 4,000 | 4,000 | |
| 4,000 | 4,000 | 4,000 | 4,000 | 4,000 | | | DEPARTMENT TOTAL | 4,000 | 4,000 | |

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

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

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

Program Description

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

A. Program Title: Hockanum Valley Child Care Center Inc.

B. Name of program contact person: Bruce Blair Exec. Director
Name Title

Tel #: 860-872-9676

C. Name of fiscal contact person: Bruce Blair
Name

same as above
Title

Tel #: _____
Tel #:

D. Statement of Need program will address:
Partial funding of Teacher Assistant position for Vernon School Readiness Classroom (preschool, transition to kindergarten)

E. Services to be provided: Implement School Readiness Curriculum under supervision of Head Teacher

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

Adults: _____ Youth/Children: _____ Families: 42

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

| | | | |
|------------|---------------|----------------------------|----------------------|
| FY 2010-11 | Adults: _____ | Youth/Children: <u>54</u> | Families: <u>53</u> |
| FY 2011-12 | Adults: _____ | Youth/Children: <u>56</u> | Families: <u>51</u> |
| FY 2012-13 | Adults: _____ | Youth/Children: <u>50+</u> | Families: <u>50+</u> |

G. How do Vernon residents access services?: Referrals from town agencies, Board of Ed, School Readiness Council, CT Info-Line
Advertised in: Reminder, JI, Vernon Patch

H. Budget Summary:

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

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

ATTACHMENT A

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

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

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

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

K. What new revenue sources is your Agency seeking this year?
None at this time - we are proactively engaged with legislators to preserve current funding.

L. What other municipalities provide funding to your organization?

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

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

Social Services Administration
Account Code #10456240

Narrative:

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

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|---------------------------|--------------------------|--------------------------------|-------------------------------|------------------------|----------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | \$ 232,015 | \$ 233,068 | \$ 237,850 | \$ 245,342 | \$ 12,274 | 5.27% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | - | 120 | 120 | 120 | - | 0.00% |
| 54000 | Property Services | 2,466 | 2,287 | 2,287 | 2,287 | - | 0.00% |
| 55000 | Other Purchased Services | 1,379 | 1,640 | 1,640 | 1,640 | - | 0.00% |
| 56000 | Supplies & Materials | 927 | 1,725 | 1,725 | 1,725 | - | 0.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | 10,000 | 10,000 | 10,000 | 10,000 | - | 0.00% |
| | Total: | \$ 246,787 | \$ 248,840 | \$ 253,622 | \$ 261,114 | \$ 12,274 | 4.93% |
| | Total Excluding Wages: | \$ 14,772 | \$ 15,772 | \$ 15,772 | \$ 15,772 | \$ - | 0.00% |

TOWN OF VERNON

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

| 2011-2012 ACTUAL | FISCAL YEAR 2012-2013 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2013-2014 | | |
|---------------------|-----------------------|--------------------------------------|----------------------|-----------------|--------------|----------------|----------------------------|-----------------------|-----------------|--|
| | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2012-2013 | EST EXP 2012-2013 | DEPT REQUEST | | | | MAYOR'S RECMD | TOWN COUNCIL | |
| 232,015 | 229,568 | 229,568 | 112,194 | 229,568 | 10456240 | 51010 | REGULAR WAGES | 237,850 | 245,342 | |
| - | - | - | - | - | 10456240 | 51016 | TEMPORARY/ACTING DIFFEREN | - | - | |
| - | - | - | - | - | 10456240 | 51020 | OVERTIME WAGES | - | - | |
| - | 3,500 | 200 | - | - | 10456240 | 51030 | PART-TIME WAGES | - | - | |
| - | - | - | - | - | 10456240 | 51060 | LONGEVITY | - | - | |
| - | - | - | - | - | 10456240 | 51080 | COMPENSATED ABSENCES - SIK | - | - | |
| - | - | - | - | - | 10456240 | 51081 | COMPENSATED ABSENCES-VAC | - | - | |
| 232,015 | 233,068 | 229,768 | 112,194 | 229,568 | | | 51000 SUB TOTAL | 237,850 | 245,342 | |
| - | 120 | 3,420 | 3,027 | 3,147 | 10456240 | 53800 | OTHER FEES | 120 | 120 | |
| - | 120 | 3,420 | 3,027 | 3,147 | | | 53000 SUB TOTAL | 120 | 120 | |
| 161 | 175 | 175 | - | 175 | 10456240 | 54320 | MACHINERY & EQUIPMENT REP | 175 | 175 | |
| - | - | - | - | - | 10456240 | 54330 | MAINTENANCE OFFICE EQUIPM | - | - | |
| - | - | - | - | - | 10456240 | 54445 | RENTAL - MOVING EXPENSES | - | - | |
| 2,305 | - | - | - | - | 10456240 | 54460 | RENTAL OF LAND/BUILDINGS | - | - | |
| - | 2,112 | 2,112 | - | 2,112 | 10456240 | 54490 | COPIER RENTAL/LEASE | 2,112 | 2,112 | |
| 2,466 | 2,287 | 2,287 | - | 2,287 | | | 54000 SUB TOTAL | 2,287 | 2,287 | |

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

| 2011- 2012 ACTUAL | FISCAL YEAR 2012-2013 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2013-2014 | | |
|----------------------|-----------------------|------------------------|---------------|----------------------|--------------|----------------|------------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO BUDGET | EXP 2012-2013 | EST EXP 2012-2013 | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 789 | 890 | 1,190 | 42 | 890 | 10456240 | 55010 | MILEAGE | 890 | 890 | |
| - | - | - | - | - | 10456240 | 55340 | INTERNET ACCOUNT | - | - | |
| 210 | 150 | 150 | - | 150 | 10456240 | 55500 | PRINTING & BINDING | 150 | 150 | |
| 380 | 600 | 600 | 280 | 600 | 10456240 | 55650 | CONFERENCE FEES & MEMBER | 600 | 600 | |
| - | - | - | - | - | 10456240 | 55660 | SUBSCRIPTIONS & MANUALS | - | - | |
| - | - | - | - | - | 10456240 | 55760 | GENERAL ASSISTANCE | - | - | |
| - | - | - | - | - | 10456240 | 55761 | WORKFARE ADMINISTRATION | - | - | |
| - | - | - | - | - | 10456240 | 55762 | NON-REIMB. GENERAL ASSISTA | - | - | |
| - | - | - | - | - | 10456240 | 55763 | CLIENT RECOVERIES | - | - | |
| - | - | - | - | - | 10456240 | 55764 | EMPLOYABILITY PLAN ADMINIS | - | - | |
| - | - | - | - | - | 10456240 | 55766 | CEIP - CASH INCENTIVES | - | - | |
| - | - | - | - | - | 10456240 | 55767 | CEIP - TRANSPORT & INCIDENT, | - | - | |
| 1,379 | 1,640 | 1,940 | 322 | 1,640 | | | 55000 SUB TOTAL | 1,640 | 1,640 | |

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

| 2011-2012 ACTUAL | FISCAL YEAR 2012-2013 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2013-2014 | | |
|---------------------|-----------------------|------------------------|-----------------------|----------------------|--------------|----------------|-----------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO BUDGET | 6 MO EXP 2012-2013 | EST EXP 2012-2013 | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| 241 | 575 | 905 | 1 | 575 | 10456240 | 56010 | OFFICE SUPPLIES | 575 | 575 | |
| 246 | 250 | 250 | - | 250 | 10456240 | 56020 | ENVELOPES | 250 | 250 | |
| 148 | 400 | 600 | 95 | 400 | 10456240 | 56030 | STATIONERY AND PAPER | 400 | 400 | |
| 292 | 500 | 630 | - | 500 | 10456240 | 56050 | COMPUTER SUPPLIES | 500 | 500 | |
| - | - | - | - | - | 10456240 | 56060 | CALCULATORS | - | - | |
| - | - | - | - | - | 10456240 | 56300 | FOOD | - | - | |
| 927 | 1,725 | 2,385 | 97 | 1,725 | | | 56000 SUB TOTAL | 1,725 | 1,725 | |
| - | - | - | - | - | 10456240 | 57710 | COMPUTER HARDWARE | - | - | |
| - | - | - | - | - | 10456240 | 57810 | OFFICE FURNITURE | - | - | |
| - | - | - | - | - | 10456240 | 57829 | OTHER OFFIC EQUIP & MACHINI | - | - | |
| - | - | - | - | - | | | 57000 SUB TOTAL | - | - | |
| - | - | 18,000 | 18,000 | - | 10456240 | 58700 | GRANTS - HUMAN SERVICES | - | - | |
| 10,000 | 10,000 | 10,000 | 2,500 | 10,000 | 10456240 | 58800 | OTHR FINANCNG USES-TRNSFE | 10,000 | 10,000 | |
| 10,000 | 10,000 | 28,000 | 20,500 | 10,000 | | | 58000 SUB TOTAL | 10,000 | 10,000 | |
| 246,786 | 248,840 | 267,800 | 136,139 | 248,367 | | | DEPARTMENT TOTAL | 253,622 | 261,114 | |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|--|-------------------------|-----------------------|--------------------------|
| 10456240 | SOCIAL SERVICES ADMINISTRATION | | | |
| 51010 | REGULAR WAGES | | | |
| | DIRECTOR UNION E4-7 | 78,000 | 80,735 | |
| | SOCIAL WORKER UNION E2-7 | 60,461 | 62,603 | |
| | SOCIAL WORKER UNION E2-5 | 56,425 | 58,395 | |
| | ADMINISTRATIVE ASSISTANT N5-8 | 42,964 | 43,609 | |
| | Total Object | <u>237,850</u> | <u>245,342</u> | |
| 53800 | OTHER FEES | | | |
| | NOTARY FEES | 120 | 120 | |
| | Total Object | <u>120</u> | <u>120</u> | |
| 54320 | MACHINERY & EQUIPMENT REPAIRS | | | |
| | REPAIR MACHINERY AND EQUIPMENT | 175 | 175 | |
| | Total Object | <u>175</u> | <u>175</u> | |
| 54490 | COPIER RENTAL/LEASE | | | |
| | COPIER RENTALS | 2,112 | 2,112 | |
| | Total Object | <u>2,112</u> | <u>2,112</u> | |
| 55010 | MILEAGE | | | |
| | MILEAGE | 890 | 890 | |
| | Total Object | <u>890</u> | <u>890</u> | |
| 55500 | PRINTING & BINDING | | | |
| | PRINTING AND BINDING | 150 | 150 | |
| | Total Object | <u>150</u> | <u>150</u> | |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | |
| | CONFERENCE FEES AND MEMBERSHIP | 600 | 600 | |
| | Total Object | <u>600</u> | <u>600</u> | |
| 56010 | OFFICE SUPPLIES | | | |
| | OFFICE SUPPLIES | 575 | 575 | |
| | Total Object | <u>575</u> | <u>575</u> | |
| 56020 | ENVELOPES | | | |
| | ENVELOPES | 250 | 250 | |
| | Total Object | <u>250</u> | <u>250</u> | |
| 56030 | STATIONERY AND PAPER | | | |
| | STATIONERY AND PAPER | 400 | 400 | |
| | Total Object | <u>400</u> | <u>400</u> | |
| 56050 | COMPUTER SUPPLIES | | | |
| | COMPUTER SUPPLIES | 500 | 500 | |
| | Total Object | <u>500</u> | <u>500</u> | |
| 58800 | OTHR FINANCNG USES-TRNSFER OUT | | | |
| | TRANSFER OUT-SPECIAL FUND | 10,000 | 10,000 | |
| | Total Object | <u>10,000</u> | <u>10,000</u> | |
| Grand Total | 10456240 SOCIAL SERVICES ADMINISTRATION | <u><u>253,622</u></u> | <u><u>261,114</u></u> | |

Youth Services
Account Code #10456241

Narrative:

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

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|---------------------------|--------------------------|--------------------------------|-------------------------------|------------------------|----------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | \$ 207,180 | \$ 194,428 | \$ 196,436 | \$ 197,159 | \$ 2,731 | 1.40% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | 3,296 | 3,158 | 3,158 | 3,158 | - | 0.00% |
| 54000 | Property Services | 13,921 | 14,238 | 14,238 | 14,238 | - | 0.00% |
| 55000 | Other Purchased Services | 1,955 | 2,045 | 1,245 | 1,245 | (800) | -39.12% |
| 56000 | Supplies & Materials | 809 | 1,250 | 1,350 | 1,350 | 100 | 8.00% |
| 57000 | Capital Outlay | - | - | - | - | - | 0.00% |
| 58000 | Other/Sundry | - | - | - | - | - | 0.00% |
| | Total: | \$ 227,161 | \$ 215,119 | \$ 216,427 | \$ 217,150 | \$ 2,031 | 0.94% |
| | Total Excluding Wages: | \$ 19,981 | \$ 20,691 | \$ 19,991 | \$ 19,991 | \$ (700) | -3.38% |

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

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

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

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

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - YOUTH SERVICES

| 2011-2012 ACTUAL | FISCAL YEAR 2012-2013 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2013-2014 | | |
|---------------------|-----------------------|------------------------|-----------------------|----------------------|--------------|----------------|---------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO BUDGET | 6 MO EXP 2012-2013 | EST EXP 2012-2013 | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10456241 | 57710 | COMPUTER HARDWARE | - | - | - |
| - | - | - | - | - | 10456241 | 57810 | OFFICE FURNITURE | - | - | - |
| - | - | - | - | - | 10456241 | 57830 | PHOTOCOPIERS | - | - | - |
| - | - | - | - | - | | | 57000 SUB TOTAL | - | - | - |
| - | - | - | - | - | 10456241 | 58800 | OTHR FINANCNG USES-TRNSFE | - | - | - |
| - | - | - | - | - | | | 58000 SUB TOTAL | - | - | - |
| 227,161 | 215,119 | 215,293 | 109,867 | 214,975 | | | DEPARTMENT TOTAL | 216,427 | 217,150 | |

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

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

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|-------------------------|-------------------------|----------------------|--------------------------|
| 10456241 | YOUTH SERVICES | | | |
| 56600 | ARTS AND CRAFTS | | | |
| | ARTS AND CRAFTS | 200 | 200 | _____ |
| | Total Object | 200 | 200 | _____ |
| Grand Total | 10456241 YOUTH SERVICES | 216,427 | 217,150 | _____ |

Senior Center
Account Code #10457242

Narrative:

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

| Department Summary: | | | | | | | |
|----------------------------|-------------------------------|---------------------------|--------------------------|--------------------------------|-------------------------------|------------------------|----------------------|
| Account Code | Account Classification | Actual 2011-2012 Expended | Adopted 2012-2013 Budget | Department's 2013-2014 Request | Mayor's 2013-2014 Recommended | \$ Increase (Decrease) | %Increase (Decrease) |
| 51000 | Salaries & Wages | \$ 93,910 | \$ 107,008 | \$ 108,526 | \$ 109,365 | \$ 2,357 | 2.20% |
| 52000 | Employee Benefits | - | - | - | - | - | 0.00% |
| 53000 | Professional & Tech. Services | 17,731 | 9,300 | 9,300 | 9,300 | - | 0.00% |
| 54000 | Property Services | 1,369 | 1,543 | 1,543 | 1,543 | - | 0.00% |
| 55000 | Other Purchased Services | 438 | 590 | 590 | 590 | - | 0.00% |
| 56000 | Supplies & Materials | 5,566 | 5,725 | 5,725 | 5,725 | - | 0.00% |
| 57000 | Capital Outlay | 170 | 550 | 550 | 550 | - | 0.00% |
| 58000 | Other/Sundry | - | - | - | - | - | 0.00% |
| | Total: | \$ 119,184 | \$ 124,716 | \$ 126,234 | \$ 127,073 | \$ 2,357 | 1.89% |
| | Total Excluding Wages: | \$ 25,274 | \$ 17,708 | \$ 17,708 | \$ 17,708 | \$ - | 0.00% |

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

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

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

| 2011-2012 ACTUAL | FISCAL YEAR 2012-2013 | | | | DEPT CODE | OBJECT CODE | ACCOUNT DESCRIPTION | FISCAL YEAR 2013-2014 | | |
|---------------------|-----------------------|--------------------------------------|----------------------|--------------|--------------|----------------|----------------------------|-----------------------|------------------|-----------------|
| | ORIGINAL BUDGET | REVISED 6 MO EXP BUDGET 2012-2013 | EST EXP 2012-2013 | | | | | DEPT REQUEST | MAYOR'S RECMD | TOWN COUNCIL |
| - | - | - | - | - | 10457242 | 54330 | MAINTENANCE OFFICE EQUIPM | - | - | - |
| - | 250 | 250 | 232 | 232 | 10457242 | 54390 | OTHER REPAIR AND MAINTENAI | 250 | 250 | |
| 1,369 | 1,293 | 1,441 | 590 | 1,293 | 10457242 | 54490 | COPIER RENTAL/LEASE | 1,293 | 1,293 | |
| 1,369 | 1,543 | 1,691 | 822 | 1,525 | | | 54000 SUB TOTAL | 1,543 | 1,543 | |
| 77 | 100 | 100 | 42 | 100 | 10457242 | 55010 | MILEAGE | 100 | 100 | |
| 125 | 240 | 240 | 38 | 240 | 10457242 | 55315 | TELEPHONE - WIRELESS | 240 | 240 | |
| 237 | 250 | 250 | 130 | 250 | 10457242 | 55650 | CONFERENCE FEES & MEMBER | 250 | 250 | |
| 438 | 590 | 590 | 210 | 590 | | | 55000 SUB TOTAL | 590 | 590 | |

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

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

TOWN OF VERNON

FISCAL YEAR 2013 - 2014 BUDGET SUMMARY

DEPARTMENT - SENIOR CENTER

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

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|-----------------|---|-------------------------|----------------------|--------------------------|
| 10457242 | SENIOR CENTER | | | |
| 51020 | OVERTIME WAGES | | | |
| | OVERTIME WAGES | 600 | 600 | |
| | Total Object | <u>600</u> | <u>600</u> | |
| 51030 | PART-TIME WAGES | | | |
| | DIRECTOR E2-6 | 31,729 | 31,729 | |
| | ASST.SR.CTR.CONSULTANT E5-8 | 24,550 | 24,919 | |
| | SECRETARY N4-8 | 31,297 | 31,767 | |
| | PROGRAM COORDINATOR | 10,400 | 10,400 | |
| | BUS DRIVERS | 4,500 | 4,500 | |
| | SENIOR CAR DRIVERS | 5,000 | 5,000 | |
| | Total Object | <u>107,476</u> | <u>108,315</u> | |
| 51060 | LONGEVITY | | | |
| | ASST.SENIOR CENTER CONSULTANT | 250 | 250 | |
| | SECRETARY | 200 | 200 | |
| | Total Object | <u>450</u> | <u>450</u> | |
| 53010 | CLERICAL FEES | | | |
| | CLERICAL FEES | 300 | 300 | |
| | Total Object | <u>300</u> | <u>300</u> | |
| 53090 | CUSTODIAL FEES | | | |
| | CUSTODIAL FEES | 6,000 | 6,000 | |
| | Total Object | <u>6,000</u> | <u>6,000</u> | |
| 53410 | INSTRUCTOR FEES | | | |
| | INSTRUCTOR FEES | 3,000 | 3,000 | |
| | Total Object | <u>3,000</u> | <u>3,000</u> | |
| 54390 | OTHER REPAIR AND MAINTENANCE | | | |
| | OTHER REPAIR AND MAINTENANCE | 250 | 250 | |
| | Total Object | <u>250</u> | <u>250</u> | |
| 54490 | COPIER RENTAL/LEASE | | | |
| | COPIER RENTALS | 1,293 | 1,293 | |
| | Total Object | <u>1,293</u> | <u>1,293</u> | |
| 55010 | MILEAGE | | | |
| | MILEAGE | 100 | 100 | |
| | Total Object | <u>100</u> | <u>100</u> | |
| 55315 | TELEPHONE - WIRELESS | | | |
| | TELEPHONE - WIRELESS | 240 | 240 | |
| | Total Object | <u>240</u> | <u>240</u> | |
| 55650 | CONFERENCE FEES & MEMBERSHIP | | | |
| | CONFERENCE FEES AND MEMBERSHIP | 250 | 250 | |
| | Total Object | <u>250</u> | <u>250</u> | |
| 56010 | OFFICE SUPPLIES | | | |
| | OFFICE SUPPLIES | 925 | 925 | |
| | Total Object | <u>925</u> | <u>925</u> | |
| 56020 | ENVELOPES | | | |
| | ENVELOPES | 75 | 75 | |
| | Total Object | <u>75</u> | <u>75</u> | |

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

| | | DEPARTMENT'S REQUEST | MAYOR'S RECOMMEND | TOWN COUNCIL APPROVED |
|--------------------|-------------------------------|-------------------------|-----------------------|--------------------------|
| 10457242 | SENIOR CENTER | | | |
| 56030 | STATIONERY AND PAPER | | | |
| | STATIONERY AND PAPER | 125 | 125 | |
| | Total Object | <u>125</u> | <u>125</u> | |
| 56040 | COPY SUPPLIES | | | |
| | COPY SUPPLIES | 225 | 225 | |
| | Total Object | <u>225</u> | <u>225</u> | |
| 56174 | AWARDS AND PRIZES | | | |
| | AWARDS AND PRIZES | 1,200 | 1,200 | |
| | Total Object | <u>1,200</u> | <u>1,200</u> | |
| 56190 | OTHER OPERATING SUPPLIES | | | |
| | OTHER OPERATING SUPPLIES | 1,300 | 1,300 | |
| | Total Object | <u>1,300</u> | <u>1,300</u> | |
| 56300 | FOOD | | | |
| | FOOD | 1,800 | 1,800 | |
| | Total Object | <u>1,800</u> | <u>1,800</u> | |
| 56610 | SPORTING GOODS | | | |
| | SPORTING GOODS | 75 | 75 | |
| | Total Object | <u>75</u> | <u>75</u> | |
| 57810 | OFFICE FURNITURE | | | |
| | OFFICE FURNITURE | 550 | 550 | |
| | Total Object | <u>550</u> | <u>550</u> | |
| Grand Total | 10457242 SENIOR CENTER | <u><u>126,234</u></u> | <u><u>127,073</u></u> | |