



Cheshire Human Services

BUDGET PRESENTATION

FISCAL YEAR 2021

THE CHESHIRE HUMAN SERVICES DEPARTMENT

▶ MISSION STATEMENT

- ▶ The mission of the Cheshire Human Services Department is to enhance the quality of life of Cheshire residents across their life span, and to help support their emotional and physical well-being to enable them to be positive, productive members of this community.

▶ ADMINISTRATIVE OVERVIEW

The Department is supervised by the Director of Human Services who oversees the six divisions: Youth Services Programs; Youth & Family Counseling; Crisis Intervention; Social Services; Senior Services; and Transportation Services. The staff includes a Human Services Administrative Assistant, the Town Social Worker, two Youth & Family Counselors, one of whom serves as the Crisis Intervention Worker, a Youth Program Supervisor, a Youth Program Coordinator, four to six Program Assistants, two Teen Helpers, 2-3 Graduate Level Social Work or Marriage and Family Therapy Interns, the Senior Services Coordinator, a Senior Services Administrative Assistant, a Senior Services Program Supervisor, a Dispatcher, three full-time and five part-time Van Drivers, and two part-time Building Supervisors. Responsibilities include the development, promotion, and implementation of a variety of youth, senior, counseling and social services programs for the residents of Cheshire to help meet their developmental, psychological, nutritional, social, recreational, and physical needs.

ACCOMPLISHMENTS 2019-20

- ▶ Partnered with CPS, CPD, CHD in a community-wide approach to the opioid crisis, including MHFA trainings, the HOPE Program, and increased accessibility to treatment and support, prescription drug take-backs, community education and awareness and secured a second \$5,000 Opioid Prevention Grant from DHMAS.
- ▶ Administered the Municipal Housing Rehabilitation Loan Program grant to enable low income elderly and disabled residents to perform critical home maintenance and repairs.
- ▶ Collaborated with CPS and CHD to implement programs related to the United Way's Suicide Prevention Grant.
- ▶ Presented the Search Institute's Attitudes and Behaviors survey results to several community agencies.

ACCOMPLISHMENTS 2019-2020



- ▶ Received funding through DCF in the amount of approximately \$29,000 to support the Cheshire Juvenile Review Board.
- ▶ In response to an expressed community need, researched opportunities to enhance exercise offerings at the Senior Center with additional classes and more variety.
- ▶ Successfully merged the Youth Services Committee and the Human Services Committee to form the new Youth & Human Services Committee.
- ▶ Developed and implemented plan to restructure the Cheshire Human Services Department, improving efficiency and collaboration across divisions and supporting the department's mission of supporting Cheshire residents across the life-span.

ACCOMPLISHMENTS 2019-2020



- ▶ Senior Center became member of and secured a grant through the Connecticut Healthy Living Collective as an Aging Mastery Program Site.
- ▶ Senior Center partnered with LiveWell and began implementation of the Dementia Friends movement.
- ▶ Human Services, across divisions, maintains a continued relationship with SCSU, UCONN, CCSU and others as a desired internship placement location for graduate level interns.
- ▶ Continue to research and secure grant funding and revenue generating opportunities across divisions reducing general fund expense while meeting expanding service needs.

Objectives 2020-2021



- ▶ Continue to coordinate a community-wide approach to the opioid crisis.
- ▶ Develop & Coordinate a community approach to Youth Vaping and E-Cigarettes.
- ▶ Pursue a Drug Free Communities Grant.
- ▶ Implement community programming around Suicide Prevention, Anxiety/Depression and School Avoidance Related to Anxiety/Depression.
- ▶ Implement the Aging Mastery Program.
- ▶ Pursue membership to the AARP Network of Age-Friendly Communities.

Objectives 2020-2021



- ▶ Partner with the Dementia Friends Movement/Training.
- ▶ Reduce food insecurity through collaboration with Cheshire Community Food Pantry and the Cheshire Food Drive.
- ▶ Continue work around the 40 Developmental Assets, including data analysis and research.
- ▶ Continue to seek out and secure grant funding and revenue generating opportunities across divisions to reduce general fund expense while allowing for expanding services.
- ▶ Develop a Social Media Plan to promote Human Services Programs and Activities and increase access to resources.

Objectives 2020-2021

- ▶ Increase community resources for our Veterans and their families.
- ▶ Strengthen the programs of the Juvenile Review Board, securing funding, expanding services, and solidifying a community based diversion program.
- ▶ Work with the Youth & Human Services committee to implement the 5 year plan developed at their organizational meeting.

Current Grant Programs



- ▶ Connecticut Community Foundation
 - ▶ Grants for Programs Serving the Elderly, including Social, Recreational, and Therapeutic Programs and My Senior Center we would use to provide MHFA for older adults.
- ▶ CT DOT Section 5310 Minibus Grant
- ▶ Aging Mastery Grant
- ▶ Department of Housing Small Cities Housing Rehabilitation Grant
- ▶ CT DCF Youth Service Bureau Grant and Youth Service Bureau Enhancement Grant
- ▶ CROSS Grant
- ▶ CT STR Opioid Grant
- ▶ Vaping Mini-Grant
- ▶ Local Prevention Council Grant – Western CT Coalition

Future Grant Programs



- ▶ Drug Free Communities
- ▶ Care Partners of CT, Inc.



Proposed Budget 2020-2021

The proposed budget is remaining mostly static except for the a \$7,000 decrease in the salary account and an increase of \$4,145 bin the non-salary accounts reflecting the following:

- ▶ The \$7,000 decrease in the salary account is reflective of the retirement of the Senior Services Administrative Assistant and the in-house hire of her replacement.
- ▶ The Youth Services Committee and the Human Services Committees had \$500 each appropriated for committee related expenses, I have requested \$0 for those committees for 2020-2021, as they no longer exist and instead requested \$1500 in funding for the Youth & Human Services Committee, reflecting \$500 in additional committee funds.
- ▶ We are requesting an increase of \$1,000 in the Senior Services account 5408 - Program Services - to reflect a much overdue increase in course instructor fees, who in comparison to other communities are underpaid. The increase was intended to reflect a move from a \$35 fee per class to a \$45 fee per class.
- ▶ An increase in the Human Services account 5503- Auto allowance from \$405 to \$2250 (an increase of \$1845) to account for the move from a quarterly mileage reimbursement to an auto allowance for the Human Services Director.
- ▶ An increase of \$1125 in the Youth Services account 5501- Membership fees to account for the licensing requirements of the two Youth & Family Counselors.

COVID-19 IMPACT

▶ STAFFING

- ▶ Of the 14 full time employees employed by the department all but 2 have been working in a combination of in-office time, work from home, and on-call since 3/16/20. We have two full time employees, one Van Driver, and our Youth Services Program Supervisor, who took the COVID-19 sick leave, one continues to remain on leave using his own sick time, the other has returned to work.
- ▶ The 3 part-time Van Drivers have been in an unpaid status since 3/16/20 and will remain in an unpaid status until we resume transportation services.
- ▶ The 3 part-time Youth Program Assistants and the 2 part-time Teen helpers have been in an unpaid status since 3/16/20, however, 4 of them will return to work at an average of 5-7 hours per week on 4/27/20, to help with the development and implementation of online program offerings.

COVID-19 IMPACT

- ▶ Those Human Services Employees who remain in a paid status are performing the regular duties of their positions, with the addition of the following:
 - ▶ Senior Services Staff is coordinating a telephone reassurance program which is connecting 3,000 Cheshire residents with our department each week.
 - ▶ The Food Voucher Program and Grocery Store and Restaurant Gift Cards are in increasing demand and these items are being mailed or dropped off to people's homes daily.
 - ▶ Assisting the Cheshire Community Food Pantry with stocking shelves, preparing items for pick-up, and home deliveries.
 - ▶ For families who are ill or people who are not able to get out, we are providing delivery of necessary grocery items, supplies, and medications.
 - ▶ We are providing constant messaging to the community regarding mental health and recovery resources for youth and families, financial assistance programs, and community service/donation opportunities.

COVID-19 IMPACT



- ▶ Our Youth and Family Counselors are providing telehealth counseling sessions to both new and existing clients, providing over 30 client contact hours per week.
- ▶ In Crisis Intervention we are seeing an increase in domestic violence calls and referrals to 211.
- ▶ We developed the COVID-19 Assistance Program which was made public yesterday and we have already received over 100 applications.
- ▶ We hold regular weekly staff meetings using the Zoom app.
- ▶ The masks for Seniors program has provided over 200 masks to Cheshire residents.

COVID-19 IMPACT

▶ PERSONNEL SERVICES:

Senior Services Part-Time Building Supervisors

FY 2019-2020:

▶ Budgeted: \$6,313 Estimated: \$4,163.77 Savings: \$2,149.23

▶ FY 2020-2021 with 1st Qtr Closure:

▶ Budgeted: \$6,332 Estimated: \$4,749 Savings: \$1583

Senior Services Part-Time Van Drivers

FY 2019-2020:

▶ Budgeted: \$24,442 Estimated: \$20,746.74 Savings: \$3,695.26

▶ FY 2020-2021 with 1st Qtr Closure:

▶ Budgeted: \$24,272 Estimated: \$17,937.23 Savings: \$6,534.77



COVID-19 IMPACT



Youth Services Program Assistants/Teen Helpers

FY 2019-2020:

▶ Budgeted: \$35,520 Estimated: \$19,808.80 Savings: \$15,711.12

FY 2020-2021 with 1st Qtr Closure:

▶ Budgeted: \$37,939 Estimated: \$28,454.25 Savings: \$9,484.75

COVID-19 IMPACT

- ▶ Youth Services Programming 10304-5408

- ▶ FY 2019-2020

- ▶ Budgeted: \$20,000 Estimated: \$17,510 Savings: \$4,020

- ▶ FY 2020-2021 with 1st Qtr Closure

- ▶ Requested: \$20,000 Estimated: \$12,500 Savings: \$7,500



COVID-19 IMPACT

- ▶ Senior Services Programming 10303-5408
 - ▶ FY 2019-2020
 - ▶ Budgeted: \$23,000 Estimated: \$13,870 Savings: \$9,130
 - ▶ FY 2020-2021 with 1st Qtr Closure
 - ▶ Budgeted: \$23,000 Estimated: \$17,250 Savings: \$5,750
- ▶ Transportation Services A/E 10305-5203
 - ▶ FY 2019-2020
 - ▶ Budgeted: \$5800 Estimated: \$2800 Savings: \$3,000
 - ▶ FY 2020-2021 with 1st Qtr Closure
 - ▶ Budgeted: \$5800 Estimated: \$4350 Savings: \$1,450
- ▶ Transportation Services Gas 10305-5208
 - ▶ FY 2019-2020
 - ▶ Budgeted: \$18,850 Estimated: \$11,000 Savings: \$7,850
 - ▶ FY 2020-2021 with 1st Qtr Closure
 - ▶ Budgeted: \$18,850 Estimated: \$14,130 Savings: \$4,720



COVID-19 IMPACT

- ▶ TOTAL ESTIMATED SAVINGS:
- ▶ Personnel Services:
 - ▶ FY 2019-2020 \$21,555.69
 - ▶ FY 2020-2021 \$17,602.52
- ▶ Non salary expenses:
 - ▶ FY 2019-2020 \$24,000
 - ▶ FY 2020-2021 \$19,420

- ▶ TOTAL REVENUE LOSS:
 - ▶ FY 2019-2020 \$14,500
 - ▶ FY 2020-2021 \$8,625



COVID-19 IMPACT

► REVENUE:

Senior Services FY 2019-2020

Budgeted: \$32,000 Actual: \$18,500 Loss: \$13,500

Senior Services FY 2020-2021 with 1st Qtr Closure

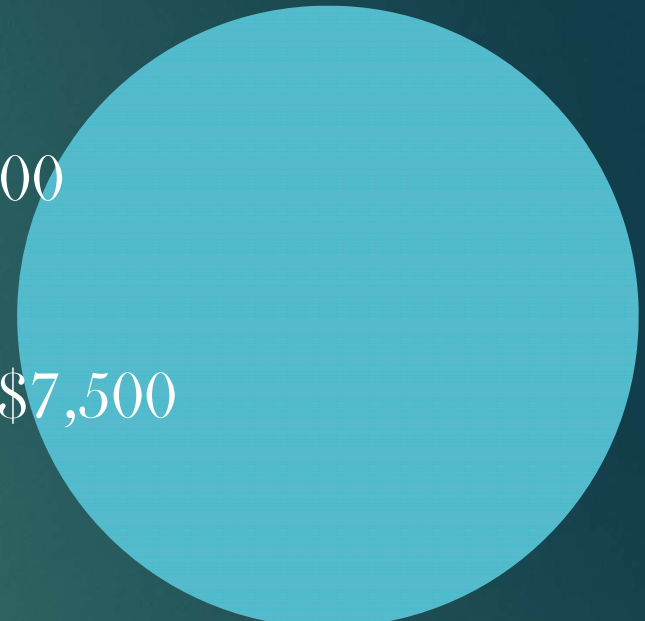
Budgeted: \$30,000 Estimated: \$22,500 Loss: \$7,500

Youth Services FY 2019-2020

Budgeted: \$4,500 Actual: \$3,500 Loss: \$1,000

Youth Services FY 2020-2021 with 1st Qtr Closure

Budgeted: \$4,500 Estimated: \$3,375 Loss: \$1,125



THANK YOU!

