

SOCIAL SERVICES FUND REVENUE SUMMARY

	<u>2007-08</u> <u>ACTUAL</u>	<u>2008-09</u> <u>REVISED</u>	<u>2009-10</u> <u>PROPOSED</u>	<u>2009-10</u> <u>ADOPTED</u>
Grants / Other Programs	488,369	486,454	270,223	269,923
Intergovernmental Revenue	1,141,288	932,758	947,105	964,708
Charges for Services	1,522,069	1,523,534	1,594,477	1,594,477
Use of Money & Property	26,393		3,000	3,000
Miscellaneous Revenue	282,886	244,589	199,200	201,800
Intragovernmental Transfers	1,459,980	2,317,302	2,088,245	2,064,406
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TOTAL	\$ 4,920,985	\$ 5,504,637	\$ 5,102,250	\$ 5,098,314
Utilization of Fund Balance			20,000	20,000
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TOTAL REVENUE	\$ 4,920,985	\$ 5,504,637	\$ 5,122,250	\$ 5,118,314

SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY

	<u>2007-08</u> <u>ACTUAL</u>	<u>2008-09</u> <u>REVISED</u>	<u>2009-10</u> <u>PROPOSED</u>	<u>2009-10</u> <u>ADOPTED</u>
Social Services	32			
Social Service Administration	180,121	275,854	241,407	241,332
Dial-A-Ride	350,764	428,378	325,177	324,907
Congregate Living	40,238	107,702	108,405	108,405
Adult Day Care	457,205	460,991	444,705	444,265
Enfield Child Development Ctr.	2,232,687	2,256,866	2,275,132	2,275,132
Senior Center	398,988	473,749	465,409	450,403
Youth Services	450,494	689,128	523,738	518,532
Neighborhood Services	120,000	120,575	110,118	109,848
Family Resource Center	108,175	137,103	139,191	136,522
Boards & Commissions	370,948	360,244	282,800	302,800
Insurance & Bond Charges	23,385	23,385	32,168	32,168
Employee Benefits	187,948	170,662	174,000	174,000
TOTAL REVENUE	<u>\$ 4,920,985</u>	<u>\$ 5,504,637</u>	<u>\$ 5,122,250</u>	<u>\$ 5,118,314</u>

TOWN OF ENFIELD
ANNUAL BUDGET

Social Services Fund Revenue

	2007-08 ACTUAL	2008-09 REVISED	2009-10 PROPOSED	2009-10 ADOPTED
4000 Social Services				
16010 Interest on Investments	32			
4100 Social Service Administration				
06080 Independent Transportation N	43,333	19,167		
06089 United Way VITA grant		2,820		
06090 Co-Opportunity grant		1,500		
16010 Interest on Investments	26,361			
17021 Sales - Advertising		5,000	5,000	5,000
18010 General Fund Transfers	110,427	247,367	236,407	236,332
	<u>\$ 180,121</u>	<u>\$ 275,854</u>	<u>\$ 241,407</u>	<u>\$ 241,332</u>
4120 Dial-A-Ride				
13610 Dial-a-Ride State Grant	100,892	50,422	50,422	50,422
13620 UMPFA Federal grant	19,481	18,689	18,689	18,689
13990 Miscellaneous State Revenue		80,000		
14400 Client Fees			17,800	17,800
16010 Interest on Investments			2,000	2,000
16020 Rental - Town Owned Property			1,000	1,000
17010 Sales - Cash			600	600
17020 Sale - Equipment/Property			200	200
17050 Misc. Contributions/Donation			200	200
17060 Other Revenue	125,158	110,240	112,300	112,300
17100 Senior Citizens Bus Committe	105,233	56,449		
18010 General Fund Transfers		112,578	101,966	101,696
19020 Social Services Fund Balance			20,000	20,000
	<u>\$ 350,764</u>	<u>\$ 428,378</u>	<u>\$ 325,177</u>	<u>\$ 324,907</u>
4130 Congregate Living				
13630 Agency on Aging State Grant	29,566	26,500	24,784	26,987
14400 Client Fees	10,672	11,000	11,500	11,500
17115 Enfield Housing Authority co				10,000
18010 General Fund Transfers		70,202	72,121	59,918
	<u>\$ 40,238</u>	<u>\$ 107,702</u>	<u>\$ 108,405</u>	<u>\$ 108,405</u>
4310 Adult Day Care				
06068 ADC Respite Care	711			
06070 NCAAA Supportive Serv grant	8,198	8,566	2,250	2,250
13650 USDA Federal Grant	17,646			15,400
14400 Client Fees	398,453	432,916	425,055	425,055
17000 Miscellaneous Revenue		15,400	15,400	
17050 Misc. Contributions/Donation	408	2,000	2,000	2,000
18010 General Fund Transfers	31,789	2,109		-440
	<u>\$ 457,205</u>	<u>\$ 460,991</u>	<u>\$ 444,705</u>	<u>\$ 444,265</u>
4320 Enfield Child Development Ctr				
06014 School Readiness Grant	111,190	107,000	107,000	107,000
13650 USDA Federal Grant	73,648	50,000	64,000	64,000
13660 Child Day Care State Grant	880,458	680,728	683,846	683,846
14400 Client Fees	995,828	973,118	1,030,622	1,030,622
17050 Misc. Contributions/Donation	5,659	10,000	10,000	10,000
17060 Other Revenue	475			
18010 General Fund Transfers	165,429	436,020	379,664	379,664
	<u>\$ 2,232,687</u>	<u>\$ 2,256,866</u>	<u>\$ 2,275,132</u>	<u>\$ 2,275,132</u>

TOWN OF ENFIELD
ANNUAL BUDGET

Social Services Fund Revenue

	2007-08 ACTUAL	2008-09 REVISED	2009-10 PROPOSED	2009-10 ADOPTED
<u>4400 Senior Center</u>				
06053 Hartford Foundation SrCtr Gr	20,000			
06088 DSS Special Funding Municipa		5,000		
14250 Recreational Program Fees	43,708	40,000	43,000	43,000
14400 Client Fees	72,606	65,500	65,500	65,500
17010 Sales - Cash	20,487	20,000	20,000	20,000
17050 Misc. Contributions/Donation	23,686	25,000	33,000	36,000
18010 General Fund Transfers	218,501	318,249	303,909	285,903
	<u>\$ 398,988</u>	<u>\$ 473,749</u>	<u>\$ 465,409</u>	<u>\$ 450,403</u>
<u>4500 Youth Services</u>				
06016 Youth Services Grant	34,344	34,344	34,344	34,344
06017 ERASE Grant	5,675	5,675	5,675	5,675
06060 Cops/Kids aren't bad grant	9,589		12,290	12,290
06079 DMHAS-Enf Together Coal gant	85,000	85,000		
06083 OPM Project Success	54,195	93,515		
06084 Enhancement Grant Youth Serv	7,550	7,550		
06086 CT Youth Suicide Prevention		4,000		
13684 Youth Service new grant rev			85,000	85,000
14400 Client Fees	135	1,000	1,000	1,000
14400 Client Fees	667			
17050 Misc. Contributions/Donation	1,780			
18010 General Fund Transfers	251,559	458,044	385,429	380,223
	<u>\$ 450,494</u>	<u>\$ 689,128</u>	<u>\$ 523,738</u>	<u>\$ 518,532</u>
<u>4600 Neighborhood Services</u>				
06011 FEMA	2,184	4,367	6,264	6,264
06012 Energy Assistance	4,000	4,000	4,400	4,400
06018 Enfield Fuel Bank		500	500	500
06088 DSS Special Funding Municipa		3,450		
13690 Neighborhood Svcs State Gran	19,597	20,364	20,364	20,364
13695 Operation Fuel		6,055		
17050 Misc. Contributions/Donation		500	500	500
18010 General Fund Transfers	94,219	81,339	78,090	77,820
	<u>\$ 120,000</u>	<u>\$ 120,575</u>	<u>\$ 110,118</u>	<u>\$ 109,848</u>
<u>4700 Family Resource Center</u>				
06015 Family Resource Center Grant	102,400	100,000	97,500	97,200
17050 Misc. Contributions/Donation				5,000
18010 General Fund Transfers	5,775	37,103	41,691	34,322
	<u>\$ 108,175</u>	<u>\$ 137,103</u>	<u>\$ 139,191</u>	<u>\$ 136,522</u>
<u>4900 Boards & Commissions</u>				
18010 General Fund Transfers	370,948	360,244	282,800	302,800
<u>8010 Insurance & Bond Charges</u>				
18010 General Fund Transfers	23,385	23,385	32,168	32,168
<u>8020 Employee Benefits</u>				
18010 General Fund Transfers	187,948	170,662	174,000	174,000
Social Services Fund Total	<u>\$ 4,920,985</u>	<u>\$ 5,504,637</u>	<u>\$ 5,122,250</u>	<u>\$ 5,118,314</u>

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES FUND SUMMARY OF EXPENDITURES BY FUNCTION

	2007-08 ACTUAL	2008-09 REVISED	2009-10 PROPOSED	2009-10 ADOPTED
Social Service Administration	226,930	275,854	241,407	241,332
Dial-A-Ride	305,616	428,378	325,177	324,907
Congregate Living	101,465	107,702	108,405	108,405
Adult Day Care	469,168	460,991	444,705	444,265
Enfield Child Development Ctr.	2,238,047	2,256,866	2,275,132	2,275,132
Senior Center	450,985	473,749	465,409	450,403
Youth Services	585,186	689,128	523,738	518,532
Youth Center				
Neighborhood Services	160,778	120,575	110,118	109,848
Family Resource Center	132,306	137,103	139,191	136,522
Boards & Commissions	372,727	360,244	282,800	302,800
Insurance & Bond Charges	23,145	23,385	32,168	32,168
Employee Benefits	155,835	170,662	174,000	174,000
Total Budget	\$ 5,222,188	\$ 5,504,637	\$ 5,122,250	\$ 5,118,314

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
 Social Services Fund Social Services Social Service Administration 4100

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	123,711	175,529	175,529	181,832	181,832
0200 Personal Svcs. Employee Benef.	31,489	50,967	50,967	36,630	36,555
0300 Purchased Prof. & Technical	51,532	16,171	28,671	15,400	15,400
0400 Purchased Property Services	630	200		200	200
0500 Other Purchased Services	5,292	5,600	6,155	4,400	4,400
0600 Supplies/Materials	1,671	2,200	2,867	1,800	1,800
0700 Property		1,500	4,823	1,095	1,095
0800 Other Objects	12,605	200	6,842	50	50
PROGRAM TOTAL	226,930	252,367	275,854	241,407	241,332

PROGRAM INFORMATION & DATA:

The mission of the Department of Social Services is to provide need based services to the community in order to sustain or improve the quality of life, with respect and appreciation for human or cultural differences. Services for Enfield residents of all ages are provided with support from the town, state and federal grants and client fees.

DEPARTMENT GOALS:

- Implement strategic plan to improve and strengthen existing programs.
- Foster collaboration and resource sharing among social service programs.
- Increase outreach to citizens to increase utilization of all programs.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

4100 Social Services Administration

Director of Social Services	1.00	78,816	1.00	78,816	1.00	78,816
Neighborhood Services Coord	-	54,835	1.00	54,836	1.00	54,836
Secretary III	1.00	38,150	1.00	38,150	1.00	38,150
Secretary PT	-	-	0.50	6,021	0.50	6,021
Total	2.00	171,801	3.50	177,823	3.50	177,823

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Dial-A-Ride	4120

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	169,116	176,952	170,552	183,020	183,020
0200 Personal Svcs. Employee Benef.	73,617	77,377	77,377	90,007	89,737
0300 Purchased Prof. & Technical		250	250	650	650
0400 Purchased Property Services		250		250	250
0500 Other Purchased Services	3,258	3,850	4,046	4,050	4,050
0600 Supplies/Materials	53,423	62,700	62,219	46,650	46,650
0700 Property	6,067	400	113,849	400	400
0800 Other Objects	135	150	85	150	150
PROGRAM TOTAL	305,616	321,929	428,378	325,177	324,907

PROGRAM INFORMATION & DATA:

The Dial-a-Ride program provides in-town bus transportation to Enfield residents over the age of 60 and persons with physical disabilities. Volunteers provide rides to out of town medical appointments. Buses provide rides to medical appointments, shopping or visiting Monday-Friday between the hours of 8:00a.m.-4:00p.m. Participants join Dial-a-Ride by purchasing an annual ticket for \$70 which allows for unlimited trips throughout the year. This service allows frail elders and people who are otherwise home bound to live productive and independent lifestyles. The Bus Committee, a citizens group, fund raises, recruits volunteers and helps determine policy and procedures.

DEPARTMENT GOALS:

Increase membership to 275 members.

Offer 35,000 rides to seniors and disabled Enfield residents.

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

4120 Dial-A-Ride

Dial-A-Ride Supervisor	1.00	43,392	1.00	43,392	1.00	43,392
Drivers - Full-time	4.00	92,674	4.00	92,674	4.00	92,674
Drivers - Part-time	-	37,820	-	38,954	-	38,954
Substitutes	-	9,216	-	4,000	-	4,000
Total	5.00	183,102	5.00	179,020	5.00	179,020

TOWN OF ENFIELD

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ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Congregate Living	4130

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	52,458	54,620	54,620	56,609	56,609
0200 Personal Svcs. Employee Benef.	32,889	34,102	34,102	34,194	34,194
0500 Other Purchased Services	2	190	165	40	40
0600 Supplies/Materials	16,116	18,790	18,815	17,562	17,562
PROGRAM TOTAL	101,465	107,702	107,702	108,405	108,405

PROGRAM INFORMATION & DATA:

A noon time hot meal is provided seven days a week in the Mark Twain Congregate Living dining room for residents of Enfield age 60 and over. On weekdays, the meals are catered by the Community Renewal Team from Hartford and served by our staff. Weekend and holiday meals are delicious home cooked meals prepared on-site. This program provides nutritious meals, a sense of community and enables frail elders to live independently.

DEPARTMENT GOALS:

- Increase participation through enhanced menu planning.
- Hold six special events per year.
- To recruit volunteers to assist in meal service and entertainment.
- Encourage participation by low income and minority residents.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

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Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

4130 Congregate Living

Asst. Project Director Part-time	0.50	22,125	0.50	22,125	0.50	22,125
Site Manager Part-time	-	18,663	-	18,663	-	18,663
Meal Provider Part-time	-	3,868	-	2,227	-	2,227
Cook Part-time	-	7,890	-	7,890	-	7,890
Dietician Consultant Part-time	-	3,498	-	3,498	-	3,498
Substitutes	-	1,800	-	206	-	206
Total	0.50	57,844	0.50	54,609	0.50	54,609

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Adult Day Care	4310

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	272,563	266,712	280,833	282,079	282,079
0200 Personal Svcs. Employee Benef.	128,571	112,469	112,963	110,999	110,559
0300 Purchased Prof. & Technical	23,882	19,150	10,985	3,620	3,620
0400 Purchased Property Services	840	1,428	1,428	1,428	1,428
0500 Other Purchased Services	3,165	10,350	10,492	4,589	4,589
0600 Supplies/Materials	36,448	40,674	40,832	40,532	40,532
0700 Property	2,435	2,000	2,000		
0800 Other Objects	1,264	1,458	1,458	1,458	1,458
PROGRAM TOTAL	469,168	454,241	460,991	444,705	444,265

PROGRAM INFORMATION & DATA:

The Adult Day Center serves frail and elderly individuals whose physical and/or mental disabilities keep them from participating in other senior programs available in the community. As a medical model, the mission of the Day Center is to provide comprehensive health, social and related support services for dependent adults in a safe, structured community-based setting and to provide respite and support for families with the responsibility of caring for elderly members at home. The Day Center provides personal care, medical and nursing services, rehabilitation services, family counseling, and referrals or serve as an interactive liason between clients, families and physicians. We provide directed activities throughout the day and in-town transportation to and from the facility.

DEPARTMENT GOALS:

Promote and meet individual client needs through care planning and recreation programming.

Increase the number of client participants.

Promote marketing of Adult Day Center by increasing positive exposure through the media, marketing to medical offices and fostering good relationships among neighboring towns to increase awareness of the Adult Day Center program.

Participate in legislative efforts to increase state rates for Adult Day Centers and to maintain Adult Centers as a viable long-term care option.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

103

Function: Social Services Fund
Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

4310 Adult Day Care

Adult Day Care Director	1.00	52,898	1.00	52,898	1.00	52,898
Health Aide II	4.00	123,148	4.00	123,148	4.00	123,148
Therapeutic Rec. Director	1.00	33,252	1.00	33,252	1.00	33,252
Registered Nurse	0.50	31,603	0.50	32,845	0.50	32,845
Health Aide I Substitutes	-	11,770	-	10,219	-	10,219
Clerk Typist	1.00	22,261	1.00	22,261	1.00	22,261
Registered Nurse Substitute	-	2,839	-	5,456	-	5,456
Total	7.50	277,771	7.50	280,079	7.50	280,079

ANNUAL BUDGET

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
 Social Services Fund Social Services Enfield Child Development Ctr. 4320

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	1,365,366	1,357,168	1,357,168	1,397,084	1,397,084
0200 Personal Svcs. Employee Benef.	581,554	607,964	607,964	621,014	621,014
0300 Purchased Prof. & Technical	14,317	22,000	17,572	11,500	11,500
0400 Purchased Property Services	140,178	140,034	138,472	139,834	139,834
0500 Other Purchased Services	17,829	29,650	27,713	17,300	17,300
0600 Supplies/Materials	104,764	97,400	104,572	86,600	86,600
0700 Property	12,209	1,500	1,442	1,000	1,000
0800 Other Objects	1,830	1,150	1,963	800	800
PROGRAM TOTAL	2,238,047	2,256,866	2,256,866	2,275,132	2,275,132

PROGRAM INFORMATION & DATA:

The Enfield Child Day Care Center has two locations, one on 110 High Street and the other on 132 South Road. There are 225 children enrolled in our programs. The program is open from 6:30a.m. to 5:30p.m. Monday through Friday and provides care for children from eight weeks of age through age twelve. The Center is accredited by the National Association for the Education of Young Children and provides a school readiness program. Our staff are well educated and continue to enhance their knowledge by attending ongoing professional development opportunities. The Center provides a relaxed, family friendly environment where cultural values are honored and incorporated into the program. We address each child's physical, emotional, social, cognitive and nutritional needs in order to enhance educational experience.

DEPARTMENT GOALS:

Provide a quality early childhood education program for children living in Enfield.

Maintain current funding sources and develop new opportunities for revenue generation from grants, client fees and contributions.

Improve staff credentials and education in adherence with the new NAEYC standards.

Provide leadership in the Transition to Kindergarten Program development through KITE (Key Initiatives in Early Education).

Continue to engage parents in becoming active participants in our programs through volunteering, fundraising and coordinating family fun activities.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

4320 Enfield Child Development Center

Executive Director	1.00	63,229	1.00	63,229	1.00	63,229
Deputy Director	1.00	54,963	1.00	54,963	1.00	54,963
Secretary I	2.00	51,972	2.00	51,972	2.00	51,972
Cook 40 Hours	1.00	35,360	1.00	35,360	1.00	35,360
Head Teacher	4.00	166,752	4.00	166,752	4.00	166,752
Teacher	12.00	363,664	12.00	414,869	12.00	414,869
Teacher Assistant	4.00	114,059	4.00	114,059	4.00	114,059
Teacher Aide	14.00	297,096	14.00	297,096	14.00	297,096
Cook 35 hrs	0.75	29,666	0.75	29,666	0.75	29,666
Summer Aides (20 Weeks)	-	22,500	-	28,858	-	28,858
Accounting Clerk	1.00	30,858	1.00	30,858	1.00	30,858
Teacher Aide (15-19 Hours PT)	-	117,793	-	93,902	-	93,902
Substitutes	-	2,250	-	500	-	500
Total	40.75	1,350,162	40.75	1,382,084	40.75	1,382,084

TOWN OF ENFIELD
ANNUAL BUDGET

106

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Senior Center	4400

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	233,352	237,440	237,440	241,995	234,904
0200 Personal Svcs. Employee Benef.	86,615	91,009	91,009	92,314	84,399
0300 Purchased Prof. & Technical	55,349	59,000	59,000	57,500	57,500
0400 Purchased Property Services	3,291	3,350	2,500	2,000	2,000
0500 Other Purchased Services	13,924	20,900	22,800	18,250	18,250
0600 Supplies/Materials	58,126	56,600	55,059	52,900	52,900
0700 Property			5,350		
0800 Other Objects	328	450	591	450	450
PROGRAM TOTAL	450,985	468,749	473,749	465,409	450,403

PROGRAM INFORMATION & DATA:

The Enfield Senior Center serves as the Town's focal point for services to older adults. Those in the community who have reached the age of 55, have the opportunity to work out in the fitness center, learn to dance, take tai chi or yoga, explore their creative side in painting and craft classes, enjoy a noon meal, learn about computers with the latest technology, take a trip for the day or longer and participate in many social events and activities. Services such as tax assistance, Medicare assistance, help with Medicare Part D Prescription Drug Program, blood pressure, hearing screenings and footcare screenings are offered. Support groups are available for those in need.

DEPARTMENT GOALS:

Offer classes, events and services to benefit older adults in the community in a cost-effective manner.

Create a monthly newsletter to reach out to older adults in Enfield so that they may be informed of the services provided at the Enfield Senior Center.

Update PRIME Fitness equipment through grants and fundraising.

Explore the possibility of offering more options in food service.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

4400 Senior Center

Director of Senior Center	1.00	57,029	1.00	57,029	1.00	57,029
Administrative Assistant	1.00	37,908	1.00	37,908	1.00	37,908
Secretary I	1.00	25,986	1.00	25,986	1.00	25,986
Program Coordinator	1.00	27,267	1.00	27,267	1.00	27,267
Health & Fitness/Prog. Coordinator	1.00	34,756	1.00	34,756	0.50	27,665
Clerical P/T	0.50	7,033	0.50	7,033	0.50	7,033
Evening Program Assistant	1.00	21,852	1.00	19,147	1.00	19,147
Facilities Assistants PT	2.00	24,424	1.00	24,424	1.00	24,424
Fitness Center Assistant	0.50	8,539	0.50	6,402	0.50	6,402
Total	9.00	244,794	8.00	239,952	7.50	232,861

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Youth Services	4500

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	337,024	381,760	384,270	324,733	324,733
0200 Personal Svcs. Employee Benef.	105,064	139,889	139,889	107,434	107,084
0300 Purchased Prof. & Technical	93,569	28,134	91,134	46,441	41,791
0400 Purchased Property Services	1,744	2,800	3,800	3,800	3,800
0500 Other Purchased Services	11,063	12,500	7,554	6,217	6,011
0600 Supplies/Materials	35,388	24,130	53,881	31,513	31,513
0700 Property	839	1,500	7,700	2,700	2,700
0800 Other Objects	495	900	900	900	900
PROGRAM TOTAL	585,186	591,613	689,128	523,738	518,532

PROGRAM INFORMATION & DATA:

The mission of Youth Services is to enhance positive youth development so that youth, families and the community can grow together. Youth Services provides a variety of services for families including counseling, youth development, enrichment and social programs for children ranging in age from birth to 18. The Youth Center is open from 3:00p.m.-8:00p.m. weekdays.

DEPARTMENT GOALS:

Continue to develop Youth Service's capacity to provide essential services and resources to Enfield's youth and their families.

Coordinate with community agencies, schools and key leaders to develop and implement resources for a community prevention plan and responsive programming targeting at-risk youth.

Continue pursuing partnerships and opportunities to bring evidenced based programming to our community.

Provide professional development to staff to enhance professional knowledge and the quality of service.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

4500 Youth Services

Youth Services Director	1.00	60,147	1.00	60,147	1.00	60,147
Youth Services Coordinator	0.75	47,111	0.75	47,111	0.75	47,111
Youth Counselor II	1.00	37,298	1.00	37,298	1.00	37,298
Youth Counselor I	2.00	71,084	1.00	35,542	1.00	35,542
Youth Center Assistants	6.00	60,956	6.00	75,787	6.00	75,787
Prevention Coord	-	37,139	1.00	37,139	1.00	37,139
Substitutes	-	5,055	-	5,206	-	5,206
Secretary Part-time	0.75	20,777	0.75	20,777	0.75	20,777
Overtime	-	-	-	4,500	-	4,500
Total	11.50	339,567	11.50	323,507	10.50	323,507

TOWN OF ENFIELD

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ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Neighborhood Services	4600

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	108,452	68,672	77,745	70,998	70,998
0200 Personal Svcs. Employee Benef.	34,640	24,128	24,560	24,392	24,122
0300 Purchased Prof. & Technical	200	300	300	300	300
0400 Purchased Property Services	4,006	4,612	4,612	6,614	6,614
0500 Other Purchased Services	2,675	4,008	4,108	3,508	3,508
0600 Supplies/Materials	1,919	2,410	2,310	1,810	1,810
0700 Property	4,839				
0800 Other Objects	4,047	6,940	6,940	2,496	2,496
PROGRAM TOTAL	160,778	111,070	120,575	110,118	109,848

PROGRAM INFORMATION & DATA:

Neighborhood Services provides Enfield residents with easy access to a variety of information, referral and programs. Neighborhood Services works cooperatively with other town and state agencies in order to meet the needs of Enfield residents. Neighborhood Services is able to assist residents with applying for and obtaining services to address a broad range of needs such as elderly neglect, energy assistance and basic needs. Our services are accessible by telephone, appointment or by staff visits to homes and housing sites.

DEPARTMENT GOALS:

Provide excellent customer service.

Provide professional development opportunities to staff to enhance professional knowledge and the quality of service.

Continue to recognize and incorporate the changing needs of the community into our programs.

Expand staff knowledge of local, state, federal and charitable programs.

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET		
	CURRENT	PROPOSED	ADOPTED

4600 Neighborhood Services

Caseworker	1.00	42,565	1.00	42,565	1.00	42,565
Secretary I	1.00	25,986	1.00	25,986	1.00	25,986
Part Time Assistant	-	3,447	-	2,447	-	2,447
Total	2.00	71,998	2.00	70,998	2.00	70,998

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Family Resource Center	4700

PROGRAM SUMMARY	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
0100 Personal Services - Salaries	94,741	96,185	96,185	98,800	98,800
0200 Personal Svcs. Employee Benef.	19,439	21,123	21,123	20,596	20,793
0300 Purchased Prof. & Technical	9,491	9,740	9,740	9,740	8,169
0500 Other Purchased Services	2,621	2,780	2,810	2,780	2,458
0600 Supplies/Materials	5,448	6,600	6,220	6,250	5,557
0700 Property	236		650	650	400
0800 Other Objects	330	375	375	375	345
PROGRAM TOTAL	132,306	136,803	137,103	139,191	136,522

PROGRAM INFORMATION & DATA:

The Alcorn Family Resource Center (FRC) began in 1998 to support families in the community. The two locations are the Alcorn School and the Family Resource Center Annex at 110 High Street. The FRC is a school based family support and child care program that seeks to develop a strong bond between family and school from birth. The goal of the FRC is to provide comprehensive, single point of entry services where the school is the means by which family childcare and social service needs are met. The FRC seeks to provide services in seven areas, either through direct service or collaboration: full day quality preschool; school age child care; home visitation and parent education for parents of children ages birth through five; networking and outreach to family day care providers; positive youth development including teenage pregnancy prevention; adult education and family literacy; and resource and referral to other community providers.

DEPARTMENT GOALS:

Increase service to families in the Thompsonville area.

Increase outreach to parents and caregivers with young children participating in the Adult Education and English as a Second Language programs.

Increase efforts to provide developmental screenings for young children.

Increase the number of educational home visits to families with young children.

TOWN OF ENFIELD ANNUAL BUDGET PERSONNEL DETAIL

113

Function: Social Services Fund
 Dept/Agency: Social Services

Position Classification	POSITIONS AND BUDGET					
	CURRENT		PROPOSED		ADOPTED	

4700 Family Resource Center

Family Resource Coordinator	1.00	50,391	1.00	50,391	1.00	50,391
Parent Educator	1.00	39,409	1.00	39,409	1.00	39,409
Part-time assistant	-	8,280	-	8,280	-	8,280
Temporary/Seasonal	-	720	-	720	-	720
Total	2.00	98,800	2.00	98,800	2.00	98,800

TOWN OF ENFIELD
ANNUAL BUDGET

114

FUNCTION:
Social Services Fund

DEPT/AGENCY:
Social Services

CODE:
4900

PROGRAM DETAIL	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>4900 Boards & Commissions</u>					
4905 Commission on Aging	9,279	10,000	10,000	7,500	7,500
4910 New Directions	53,981	51,777	51,777	41,500	43,868
4915 Network Against Domestic Abuse	20,000	18,900	18,900	15,200	16,067
4920 Visiting Nurse/Health Services	4,000	3,780	3,780	3,000	3,172
4925 North Central Counseling Svcs	132,052	126,661	126,661	101,600	107,397
4930 ARC of Greater Enfield	71,000	67,095	67,095	53,800	56,870
4935 N. Central Mental Health	3,164	2,990	2,990	2,400	2,537
4945 The After School Program	10,300	9,923	9,923	8,000	8,456
4950 Home & Community Health	36,000	34,530	34,530	27,700	29,280
4955 Literacy Volunteers	10,000	7,088	7,088	5,700	6,025
4960 Enfield Food Shelf	19,951	22,000	22,000	12,400	17,400
4965 Emergency Loan Fund of Enfield	3,000	3,000	3,000	2,000	2,114
4970 KITE		2,500	2,500	2,000	2,114
PROGRAM TOTAL	372,727	360,244	360,244	282,800	302,800

PROGRAM INFORMATION & DATA:

The agencies or organizations listed above are, for the most part, either governmental entities or non-profit organizations which provide services to Enfield citizens or, in some fashion, benefit the Town Government generally.

TOWN OF ENFIELD
ANNUAL BUDGET

115

FUNCTION: DEPT/AGENCY: ACTIVITY: CODE:
Social Services Fund Non-Department Charges Insurance & Bond Charges 8010

PROGRAM DETAIL	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>0500 Other Purchased Services</u>					
0521 General Liability Insuran	4,165	4,165	4,165	12,948	12,948
0522 Property Insurance	2,980	2,980	2,980	2,980	2,980
0523 Fleet/Vehicle Insurance	16,000	16,000	16,000	16,000	16,000
0525 Bonds		240	240	240	240
	<u>23,145</u>	<u>23,385</u>	<u>23,385</u>	<u>32,168</u>	<u>32,168</u>
PROGRAM TOTAL	23,145	23,385	23,385	32,168	32,168

PROGRAM INFORMATION & DATA:

Listed above, by type of coverage and corresponding cost, are the elements of the Social Service Department's insurance and risk management program.

ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Non-Department Charges	Employee Benefits	8020

PROGRAM DETAIL	2007-08	2008-09		2009-10	
	ACTUAL	BUDGET	REVISED	PROPOSED	ADOPTED
<u>0100 Personal Services - Salaries</u>					
0160 Stipends	26,838	38,200	38,200		
<u>0200 Personal Svcs. Employee Benef.</u>					
0220 Social Security (FICA)		2,368	2,368		
0221 Medicare		554	554		
0230 Pension - Municipal Emplo	103,217	105,000	109,444	174,000	174,000
0260 Worker's Comp. Insurance	25,780	24,540	20,096		
	128,997	132,462	132,462	174,000	174,000
PROGRAM TOTAL	155,835	170,662	170,662	174,000	174,000

PROGRAM INFORMATION & DATA:

This activity reflects the costs associated with the various benefits provided to the Town's Social Service employees in addition to annual salaries.