TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	178,719	104,917	104,917	107,714	107,714
0300 Purchased Prof. & Technical	244	27,500	26,500	27,500	27,500
0400 Purchased Property Services	150	200	200	200	200
0500 Other Purchased Services	2,402	2,800	4,037	4,100	4,100
0600 Supplies/Materials	1,691	2,100	1,863	2,100	2,100
0700 Property	380				
0800 Other Objects	69			200	200
PROGRAM TOTAL	183,655	137,517	137,517	141,814	141,814

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 in need from birth through all age are provided with support from the town, state and federal grants and client fees. Children's services include Enfield Day Care Center, Youth Services, the Youth Center and the Family Resource Center.

Program's servicing senior citizens include Dial-A-Ride, Congregate Living Meals, Neighborhood Services and Adult Day Center.

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

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

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	174,329	166,316	166,316	182,228	182,228
0300 Purchased Prof. & Technical		100	100	250	250
0400 Purchased Property Services	677			250	250
0500 Other Purchased Services	2,033	5,450	5,450	4,500	4,500
0600 Supplies/Materials	27,097	27,500	27,500	35,650	33,900

0600 Supplies/Materials	27,097	27,500	27,500	33,650	33,900
0700 Property	22,213	22,500	22,500	20,500	20,500
0800 Other Objects		150	150	150	150
PROGRAM TOTAL	226,349	222,016	222,016	243,528	241,778

PROGRAM INFORMATION & DATA:

The Dial-a-Ride program provides in-town bus transportation to Enfield resident 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 $65 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:

Utilize new cell/speakerphone technology effectively.

Have all drivers CPR certified.

Increase membership to 325 members.

Create application and review process for people with physical disabilities.

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	53,410	56,698	56,698	49,680	49,680
0500 Other Purchased Services	3			40	40
0600 Supplies/Materials	18,362	18,400	18,400	18,400	18,400
PROGRAM TOTAL	71,775	75,098	75,098	68,120	68,120

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

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

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	237,980	255,003	255,003	260,078	260,078
0300 Purchased Prof. & Technical	12,499	14,770	14,770	17,460	17,460
0400 Purchased Property Services	1,573	1,825	1,825	1,825	1,825
0500 Other Purchased Services	3,539	4,150	4,150	3,700	3,700
0600 Supplies/Materials	30,018	45,900	45,900	46,965	46,965
0700 Property	3,968	1,000	1,000	4,000	4,000
0800 Other Objects	999	1,000	1,000	1,500	1,500
PROGRAM TOTAL	290,576	323,648	323,648	335,528	335,528

PROGRAM INFORMATION & DATA:

To provide an alternative to institutionalization and support for families with the responsibility of caring for elderly members at home. To provide a safe environment where individualized preventative health maintenance functions are provided, including:

Personal care services; Medical and nursing training; Nutritional needs (therapeutic diets and counseling); Physical rehabilitation, occupational therapy and speech therapy services as needed through outpatient services; Interactive liaison between clients, their families and their physicians; Transportation to and from the facility as needed via Dial-A-Ride within the Town of Enfield; Family counseling and referrals as needed; Maintain dignity and encourage development of self esteem through directed activities.

MISSION STATEMENT:

The Enfield Adult Day program is directed towards those elderly individuals whose physical and/or mental disabilities renders them ineligible for participation in other senior programs available in the community. As a medical model, the mission of the Enfield 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 caregivers.

DEPARTMENT GOALS:

To participate in legislative efforts to have Adult Day Center's rates increased to assist in keeping Adult Day Centers as a viable long term care option.

To maintain client census.

Collaborate with community resources available to client.

Promote marketing of Adult Day Centers through client contributions by publicizing client's works through an art show at the Capitol, client publication of poetry in a national newsletter and an art display at CCCI.

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

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION:	DEPT/AGENCY:	ACTIVITY:	CODE:
Social Services Fund	Social Services	Child Day Care	4320

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	1,184,923	1,247,757	1,247,757	1,348,290	1,348,290
0300 Purchased Prof. & Technical	40,410	18,500	18,500	19,000	19,000
0400 Purchased Property Services	134,503	140,634	140,634	140,625	140,625
0500 Other Purchased Services	20,375	14,900	15,568	19,200	19,200
0600 Supplies/Materials	102,790	77,750	77,082	88,900	88,900
0700 Property	8,266	1,500	1,500	1,500	1,500
0800 Other Objects	1,874	1,500	1,500	2,500	2,500
PROGRAM TOTAL	1,493,141	1,502,541	1,502,541	1,620,015	1,620,015

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. 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. The Center provides a relaxed, happy, and home-like atmosphere where children feel safe and secure. We enhance the child's physical, emotional, social, cognitive and nutritional needs. Each child's multi-cultural background is incorporated into the curriculum.

DEPARTMENT GOALS:

Maintain and develop grants, client fees and contributions in excess of $1,620,000.

Continue to provide a quality early childhood education program for children in the community.

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

Provide leadership in the Transition to Kindergarten Program development through KITE.

Continue to engage parents in becoming active participants in our programs.

ANNUAL BUDGET

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

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	166,406	195,982	195,982	203,345	227,681
0300 Purchased Prof. & Technical	47,421	63,780	66,730	55,800	55,800
0400 Purchased Property Services	2,789	1,850	2,200	3,350	3,350
0500 Other Purchased Services	15,832	14,450	15,150	16,350	16,350
0600 Supplies/Materials	49,832	57,600	53,600	54,600	54,600
0700 Property				1,000	1,000
0800 Other Objects	320	350	350	450	450
PROGRAM TOTAL	282,600	334,012	334,012	334,895	359,231

PROGRAM INFORMATION & DATA:

The Enfield Senior Center serves as the Town's focal point for services to olde 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:

Begin the process to become a nationally accredited senior center.

Explore opportunities to expand on-site outdoor activities.

Increase opportunities for non-traditional and adventure travel.

Create policies and procedures manual and volunteer information brochure.

Develop a marketing plan.

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	304,950	337,324	344,044	327,364	327,364
0300 Purchased Prof. & Technical	17,023	14,975	14,975	11,275	11,275
0400 Purchased Property Services	2,449	2,600	2,830	2,830	2,830
0500 Other Purchased Services	3,075	4,500	5,050	2,900	2,900
0600 Supplies/Materials	25,706	26,207	25,427	23,375	23,375
0700 Property	20,165	1,500	1,775	1,500	1,500
0800 Other Objects	897	900	625	900	900
PROGRAM TOTAL	374,265	388,006	394,726	370,144	370,144

PROGRAM INFORMATION & DATA:

The mission of Youth Services is to enhance positive youth development where youth, families and the community can grow together. Youth Services provides a variety of services for you and their families including: counseling; youth development; enrichment; and social programs for youth ranging in age from birth to 18. The Youth Center is a component of the Youth Services Division. It is open to all Enfield youth between 8 to 16 years of age who are currently enrolled in school. 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

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

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	117,995	119,766	119,766	122,217	122,217
0300 Purchased Prof. & Technical	180	250	250	250	250
0400 Purchased Property Services	2,718	7,269	7,269	6,636	6,636
0500 Other Purchased Services	1,653	2,050	2,050	2,458	2,458
0600 Supplies/Materials	2,392	2,450	2,450	2,500	2,500
0700 Property	152			200	200
0800 Other Objects	4,220	5,700	5,700	6,250	6,250
PROGRAM TOTAL	129,310	137,485	137,485	140,511	140,511

PROGRAM INFORMATION & DATA:

Neighborhood Services continues to service Enfield Residents with state and federal programs by providing a one stop information service. Our programs are accessible by providing office appointments, home visits and senior housing site visits. Neighborhood Services works cooperatively with other town and state agencies in emergency situations including elderly neglect, abuse and exploitation.

DEPARTMENT GOALS:

Continue to update in-service training of staff.

Recognize the needs of the community

Always welcome and assist our clients

Continue to collaborate with other Social Service agencies.

TOWN OF ENFIELD
ANNUAL BUDGET

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

PROGRAM SUMMARY	2004-05 ACTUAL	2005-06 BUDGET	2005-06 REVISED	2006-07 PROPOSED	2006-07 ADOPTED
0100 Personal Services - Salaries	72,342	89,540	89,540	90,177	90,177
0300 Purchased Prof. & Technical	15,204	11,250	11,250	10,300	10,300
0500 Other Purchased Services	1,265	1,500	2,000	3,225	3,225
0600 Supplies/Materials	6,363	7,500	7,000	6,650	6,650
0800 Other Objects	535	500	500	575	575
PROGRAM TOTAL	95,709	110,290	110,290	110,927	110,927

PROGRAM INFORMATION & DATA:

The Alcorn Family Resource Center (FRC) began in 1998 to support families in th 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 families' 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:

Collaborate with other community agencies to increase services to Enfield families.

Increase service to families in the Thompsonville area.

Provide additional support and training for family day care providers.

Increase outreach to families in Adult Education.

Utilize the new Parent Resource Room with Alcorn School to increase parent involvement in school and FRC programs.