



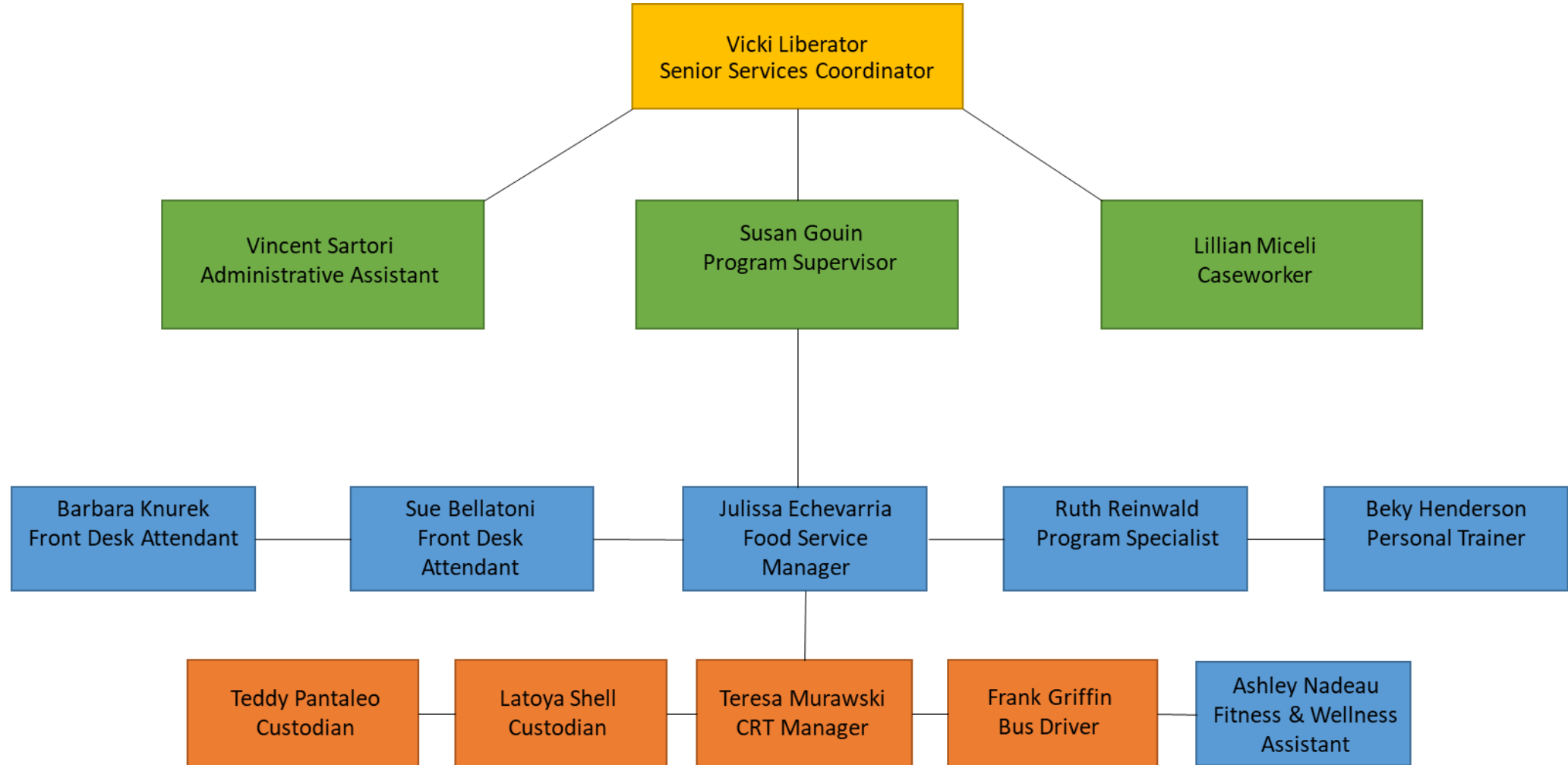
East Hartford Senior Services BUDGET PRESENTATION

FY 2023-2024



Healthy aging is a continuous process of optimizing opportunities to maintain and improve physical and mental health, independence, and quality of life throughout the life course.





Yellow is our Department Manager
Green is our full time staff
Blue is our ARPA staff
Orange is our part-time staff

➤ DEPARTMENT DESCRIPTION & SERVICES

- Senior Services mission is to safeguard and empower East Hartford older adults to sustain dignity, integrity, health, well-being and independence.
- Programming staff coordinates/oversees a variety of fitness classes, enrichment classes, health & wellness programs, educational programs, opportunities to be creative, special events, recreational events, billiards and cultural & social programs at the senior center.
- Open Monday, Wednesday, Friday 8:30 am – 4:30 pm, Tuesday and Thursday 8:30 am to 7:30 pm and Saturdays 9 am to Noon

➤ SENIOR SERVICES AT THE SENIOR CENTER



- Case Workers serve residents age fifty-five and older as well as their caregivers.
- Assisting with meeting basic needs, case management, crisis intervention, community education, referrals and caregiver consultations.
- Our Case Worker is a CHOICES Counselor & helps navigate the increasingly complex Medicare and Medicaid system.
- Since July 1, 2022 to January 31, 2023 our case workers have assisted 512 East Hartford Residents in need of services.

➤ ENGAGING ACTIVITIES 07-01-22 TO 01-31-23



- As of January 31, 2023, 1,837 East Hartford members.
- A wide variety of programs are offered. New team activities, corn hole and pickle ball.
- Newsletters posted on web page, emailed to members and mailed out.

➤ AVERAGE DAILY ATTENDANCE AT THE CENTER



AVERAGE PER WEEKDAY		AVERAGE PER DAY PER MONTH	
MONDAY – 8:30-4:30	158	JULY	159
TUESDAY – 8:30-7:30	215	AUGUST	176
WEDNESDAY – 8:30-4:30	203	SEPTEMBER	193
THURSDAY – 8:30-7:30	218	OCTOBER	183
FRIDAY – 8:30-4:30	173	NOVEMBER	180
SATURDAY – 9:00-12:00	29	DECEMBER	151
		JANUARY	176



Programs at the Senior Center: Event Statistics

July 2022 to January 2023



Classes & Workshops.....	1,465
Fitness/Exercise.....	8,886
Health Education.....	347
Health Screenings.....	202
Nutrition.....	5,265
Off-Site Excursions.....	140
Public Services.....	2,545
Recreation/Entertainment.....	8,044
Social Activity/Event.....	1,103
Special Events.....	929
Special Groups.....	165
<u>Total Event Sign-ups</u>	29,105

➤ OUR FITNESS CENTER

- 422 seniors use fitness center with an average of 235 participants during the week & an average of 18 participants on Saturday.
- Personal Fitness Trainer who works 1-1 to design an exercise program specific for their needs, abilities & goals.
- Variety of group exercise classes to meet a wide range of fitness levels from beginners to advance. An average of 483 participants per month.



➤ NUTRITION & TRANSPORTATION



From 07-01-2022 to 01-31-2023

- 3,620 CRT meals served.
- Monthly “home cooked” meals are made every Wednesdays, 820 meals served.
- 748 weekend meals to go.
- Picnics, dinner dances & a variety of special events with 775 people attending.
- Café was visited by 3,520 members.
- Senior Center bus has provided Out Trips & transportation to the Senior Center for activities, 101 trips.
- Dial-A-Ride has provided 4,013 trips.

➤ OUR VOLUNTEERS

- 130 active volunteers with 3,926 hours from July 1, 2021 to January 31, 2023.
- Equivalent of \$28,461.51 in pay.
- Volunteers help in the café, serve meals, greet & assist members, decorating/flower arranging, help in the gym & run programs.



➤ PROGRAMS & INITIATIVES



- Partnering with Health and Human Services to expand needed social services throughout the community.
- Looking at creative ways to convert our ARPA staff to permanent part-time positions so we can continue to offer evening, weekend and meal programs.
- Working with CRT and utilizing volunteers to deliver MOW to homebound residents.
- Generate awareness of services for younger adults in our community to inform them of our evening & Saturday programs.

➤ DEPARTMENT CHALLENGES

- To eradicate the stigma that the Senior Center is for old people and replace it with the idea that it is a welcoming place for all to help one age healthier.
- To promote a clear, positive and well articulated message of what our senior center can offer to a diverse group of active agers to keep them vibrant and involved.



➤ BUDGET CHANGES



Org & Object	Description	Reason	\$ Change
G9430-60110	Permanent	14.3% Increase due to Janitor added to Union Position and increase pay for Union employees.	+ \$37,075
G9430-60123	Part-time wages	3.2% Decrease due to Janitor added to Union Permanent Position	(\$2,015)
G9430-62321	Gasoline & Fuel	Removed from Budget. Fuel obtained at Public Works	(\$3,000)
G9430-63138	Contract Services	Removed from Budget. ADA is no longer a free service provided by Senior Services	(\$93,006)
Total Senior Services			(\$60,946)



Thank you!