Senior Services

2021-22 Budget
Thursday March 18th, 2021
Yvette Huyghue-Pannell
What We Do

- Focal point for providing information and services to Bloomfield’s senior population and their support network.
- Addressing Food Insecurity Needs
- Transportation Services
- Wellness Checks
- Programming (includes intergenerational)
How Budget Supports Function

- **Administration**
  - 3 FTE (Director, Senior Services Coordinator, Clerk Typist)

- **Volunteer Services**
  - 2 Part-Time employees
  - Kitchen assistants

- **Mini-Bus**
  - 4 FTE (Mini-Bus Coordinator, 3 mini-bus drivers, 2 part-time mini-bus drivers, office assistant/dispatcher)
## Budget Drivers

<table>
<thead>
<tr>
<th>Department</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$786,527</td>
<td>$1,012,731</td>
<td>$1,099,833</td>
<td>$87,102</td>
<td>$</td>
<td>8.60%</td>
</tr>
</tbody>
</table>

### Major Variances by Object Type

<table>
<thead>
<tr>
<th>Major Variances by Object Type</th>
<th>FY 2020 Actual</th>
<th>FY 2021 Budgeted</th>
<th>FY 2022 Proposed</th>
<th>Difference</th>
<th>$</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>Part Time</td>
<td>$142,918</td>
<td>$139,675</td>
<td>$174,217</td>
<td>$34,542</td>
<td>$</td>
<td>24.73%</td>
</tr>
<tr>
<td>Education/Training</td>
<td>$2,060</td>
<td>$2,000</td>
<td>$3,000</td>
<td>$1,000</td>
<td>$</td>
<td>50.00%</td>
</tr>
<tr>
<td>OPEB Retiree Medical</td>
<td>$0</td>
<td>$18,606</td>
<td>$22,288</td>
<td>$3,682</td>
<td>$</td>
<td>19.79%</td>
</tr>
<tr>
<td>Other Contractual Services</td>
<td>$66,067</td>
<td>$56,262</td>
<td>$67,199</td>
<td>$10,937</td>
<td>$</td>
<td>19.44%</td>
</tr>
<tr>
<td>Heat/Energy</td>
<td>$0</td>
<td>$18,419</td>
<td>$25,680</td>
<td>$7,261</td>
<td>$</td>
<td>39.42%</td>
</tr>
</tbody>
</table>
Vision and Challenges

Vision

Continue our mission by helping our guests work toward reestablishing a normalcy in their lives.

- The mission of the Marilyn Michaelson Senior Center of Bloomfield, Connecticut, is to serve as a welcoming focal point for the delivery of services to older adults and their caregivers by responding to their diverse needs and interests in a manner that will enhance their dignity, support their independence, health and general well-being, and encourage their involvement in the Senior Center and Community.

Challenges

- Rebuild programming to pre-Covid levels while adhering to ever-changing guidelines.
- Continue to make all of our guests comfortable by offering choices in programming: in-person and expanded hybrid options.
- Continue to change and evolve to meet the post-pandemic needs and interests of our guests.
- Help out guests who may have felt isolated and lonely during the pandemic to re-engage.
- Continue helping those who continue to remain at home for any reason to feel less isolated.
- Marketing of programs and services.