

Town of Waterford Youth & Family Services

FY 25 Budget ~ 10119 Youth & Family Services

Prepared by Dani Gorman, MS, Director

Presented on behalf of the Youth & Family Services Advisory Board

Mike Buscetto, Chairman

FY25: \$294,579

FY 24: \$239,827

Waterford Youth & Family Services

2024-2025

FY 25 Annual Budget

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To: Board of Selectmen, Board of Finance, Representative Town Meeting
From: Dani Gorman, Human Services Administrator
Re: Duties and Responsibilities of Youth & Family Services
Date: December 5, 2023

Since assuming the leadership role at Youth and Family Services in 2008, there have been countless instances that have propelled the department forward and in new directions as it responded to the needs of the Town's youngest residents, their families, and loved ones. We were also inspired to feed the hungry, help young adults, and the middle-age group, who too, had needs for well-being services.

Defined by ordinance and state statute, the youth service bureau's fundamental mission is to positively influence the lives of young people so they may reach their fullest potential. While this always remains at the heart of our functions, the department has evolved to be a growing source of intervention, prevention, comfort and hope for many. In FY2024, there were several occasions that the department led the region in how it engaged with large numbers of children, from elementary to high school, who once found themselves battling feelings of isolation post-pandemic. The department's skillful program coordinator relaunched a program idea from decades ago that resonated with students and empowered them to form new connections, revisit old friendships, and socialize again. Like all of our programs, the participants were surveyed and data was collected to measure specific outcomes. We learned from surveys (and the data) that young people were getting out more to spend time with friends and seeking more opportunities to be involved with the program – a program that their parents once played years and years ago. The program, Dungeons and Dragons, became a regional topic of discussion and admiration by our counterparts in other cities and towns. Many of them seeking the formula on how to duplicate it and inspire their own young people to venture out to be with others.

Dungeons and Dragons is only one of many Youth and Family Services programs that has a pinpoint accuracy of delivering positive outcomes, strong participation levels, and defining measures. From Camp DASH to our Veterans Coffeehouse, the department's presence continues to grow in significance and value because of its attention to the needs of its consumers and responsive approaches. The Waterford Community Food Bank, Waterford Cares, mental health services, and human services have all touched the lives of thousands of residents in a variety of ways and through a team of staff members and volunteers who are committed to be positive influences who are always willing to engage, especially during difficult times.

The Fiscal Year 2025 budget presentation reflects an increase of 23 percent from last year. In preparing the budget, we were able to project our needs (especially in staffing) through the data we have collected and in the areas that we know (with certainty) require more staff involvement. For decades, Youth and Family Services has committed itself to fiscal restraint whenever possible and this remains, but because of the high demand for our services, the budget request is truly the best / only sustainable solution we can propose to address the needs of our consumers effectively. Research shows us and our data indicates, well-being services are crucial and that emotional well-being has a profound impact on every aspect of one's life. The FY25 budget presentation is truly a reflection of our commitment to the residents we serve: in good times and when life is challenging.

To: Board of Selectmen, Board of Finance, Representative Town Meeting
From: Dani Gorman, Human Services Administrator
Re: Duties to Restrain Fiscal Spending
Date: December 4, 2023

The Youth and Family Services department budget represents fiscal responsibility as well as, a commitment to our consumers to meet their needs.

In preparing the FY25 presentation, we:

- Reviewed the data gathered from our online platforms that track calls for service, registrations, numbers of participants, waiting lists, satisfaction, and, whenever possible, outcomes measured;
- Discussions with staff, program participants, advisory board members, and volunteers regarding needs, workloads, and identifying goals and objectives for the future.

Based on these discussions, the following highlights are provided:

51000

- The Human Services Administrator (HSA) and Coordinator (HSC) have salaries that are shared. For the HSA it is a 50 / 50 shared cost with the Senior Services Department. For the HSC it is a 40 / 60 shared cost with Senior Services with the Youth and Family Services department assuming 60 percent of the salary due to the Waterford Community Food Bank falling within the (YFS) department's oversight.
- Included in the administration line is the addition of a program coordinator. This is a position that existed from 2008-2015, but was phased out as the department made some organizational changes. At the time of these changes, the clerical position was increased to full time hours and, in an effort to offset costs, the second program coordinator went unfilled. Post the height of the pandemic, we have experienced an unprecedented demand for our services, especially with offering young people more opportunities to engage with their peers, reduce isolation, and feel better about themselves. At no other time have we seen a critical and vital need for engagement, well-being services, and intervention programs. Because of this, the additional program coordinator position will return the department to an operational level critical to meeting needs.
- In the clerical line, the Administrative & Intake specialist (formerly recognized as the full time "Secretary") is returned to full time hours. While the department piloted this position with reduced hours, it was very challenging to maintain a consistent level of service efficiently. In returning this position to full time, the "Receptionist / Clerk"

position is eliminated from the department's operational budget, placed in the seasonal / part time classification, and funded through grants. This is the most appropriate placement for this position and the functions it provides.

52000

- A significant reduction has been made in the professional fees line due to the department obtaining opioid settlement funds through the office of the Attorney General recognized as the Janssen Settlement (see attachment A in the backup materials). The functions of our mental health contractors fit within the guidelines of the settlement and will focus on prevention and intervention of substance use.
- A reduction is also made with programs. This line, too, is offset by grant funds with a focus on prevention programs.

Additionally, it is important to note that salary increases reflected in the budget are defined by collective bargaining agreements with the Town.

Further explanations are provided in the body of the budget with backup information included as attachments at the end of the budget.

SERIES 51000: Personnel / Salaries**Administration: 10119-51110**

Director GGA Class F 261 Days (@50%) Shared with Senior Services Longevity 1%	\$58,898 \$883 \$59,781
Program Coordinator GGA Class A 261 Days	\$64,092
Program Coordinator * GGA Class A 261 Days	\$53,956
Human Services Coordinator GGA Class B 261 Days (@ 60%) Shared with Senior Services	\$39,964

Clerical: 10119-51210

Administrative & Intake Specialist Full Time 35 hour per week position	\$46,716
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*A \$5,000 stipend received from BOE (see projected FY24 revenue) will be used to offset the Program Coordinator position.

* A \$14,000 stipend received from State Dept. of Education (see projected FY24 revenue) will be used to offset the Program Coordinator position.

Total Salaries (Administrative + Clerical)	\$264,509
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FICA: 10119-51920

Salaries: \$264,509 FICA Rate: x .0765 Total FICA	\$20,235
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TOTAL SERIES 51000:	\$284,744
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SERIES 52000: Services**Postage: 10119-52020**

Background: Postage expenses have remained low due to the department's efforts to use electronic mail whenever possible. No changes are proposed.

Budget Year	Amount Requested	Amount Spent	
21-22	\$200	\$241	
22-23	\$200	\$207	
23-24	\$200	YTD \$9	YTDs as of 12/7
Postage Request FY 25			\$200

Professional Fees: 10119-52030

Background: Contracted services are provided by licensed/self-insured clinicians and are consumer-driven. Funds that will be received by the Janssen Settlement (see Attachment A) will be used to offset these costs in FY25.

Budget Year	Amount Requested	Amount Spent	
21-22	\$22,000	\$26,987	
22-23	\$22,000	\$22,682	
23-24	\$32,000	YTD \$13,865	
Professional Fees Request FY 25			\$5,000

Service Contracts and Repairs: 10119-52040

Background: The only amount requested in this line is for the department's leased copier. Cost per month = \$77.23

Budget Year	Amount Requested	Amount Spent	
21-22	\$1,060	\$1,334	
22-23	\$1,060	\$988	
22-23	\$1,060	YTD \$479	
Service Contracts Request FY 25			\$1,060

Dues, Conferences and Education: 10119-52050

Background: The annual dues is for Waterford to maintain its membership with the Connecticut Youth Services Association (CYSA). Consisting of 99 member towns, CYSA advocates to sustain or increase state funding. The annual dues went up by \$25.

Budget Year	Amount Requested	Amount Spent
21-22	\$550	\$550
22-23	\$550	\$575
23-24	\$550	YTD \$550

Dues, Conferences FY 25	\$575
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Phone: 10119-52080

Background: The costs for this line applies to cell phones, which are carried off-site and after-hours. An additional phone was added.

Budget Year	Amount Requested	Amount Spent
21-22	\$2,200	\$2,393
22-23	\$2,200	\$2,150
23-24	\$2,200	YTD \$1036

Phone Request FY 25	\$2,500
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Programs: 10119-52380

Background: Costs, which are not covered by grants.

Budget Year	Amount Requested	Amount Spent
21-22	\$4,000	\$4,347
22-23	\$4,000	\$7,174
23-24	\$7,948	YTD \$2,984

Program Request FY 25	\$500
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TOTAL SERIES 52000	\$9,835
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Total Budget Calculation

TOTAL SERIES 51000	\$284,744
TOTAL SERIES 52000	\$9,835
TOTAL BUDGET 2024 – 2025 (FY 25)	\$294,579

TOWN OF WATERFORD								
PERSONNEL WORKSHEET - 19 YOUTH & FAMILY SERVICES								
2024-2025 FISCAL YEAR								
								LINE 51920
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY25	SALARY 2023/2024	SALARY 2024/2025	LONGEVITY FY25	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION								
12/01/2008	Human Services Admin/Director	40	N/A	57,241.08	58,897.78	\$ 883.00	59,780.78	4,573.23
10/04/2021	Human Services Coordinator	40	N/A	34,261.95	39,963.69	\$ -	39,963.69	3,057.22
1/14/2019	Program Coordinator	40	N/A	62,289.24	64,092.20	\$ -	64,092.20	4,903.05
	Program Coordinator-Proposed	40	N/A	-	53,956.00	\$ -	53,956.00	4,127.63
	TOTALS			153,792.27	216,909.68	883.00	217,792.68	16,661.14
51210 - CLERICAL TECHNICAL								
12/12/2022	Administrative & Intake Specialist	35	\$ 25.6683	24,163.82	46,716.39	N/A	46,716.39	3,573.80
	TOTALS			24,163.82	46,716.39	0.00	46,716.39	3,573.80
51810 - OVERTIME				0.00	0.00	0.00	0.00	0.00
51910 - FRINGE/F.I.C.A.							0.00	0.00
TOTALS				177,956.09	263,626.07	883.00	264,509.07	20,234.94
BUDGET TOTAL W/F.I.C.A							284,744.01	
WORKDAYS 2024/2025	WEEKS TO BUDGET							
261	52.2							
TOWN OF WATERFORD								
FRINGE BENEFITS WORKSHEET - 19 YOUTH & FAMILY SERVICES								
2024-2025 FISCAL YEAR								
			LINE 51910	LINE 51920				
POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A)				
	\$ -		0.00	0				
			0.00					
			0.00					
			0.00					
			0.00					
			0.00					
TOTALS - FRINGE BENEFITS			0.00	0.00	***ADDED TO FICA ON			
					PERSONNEL WORKSHEET			

INVENTORY UPDATE

EQUIPMENT AND VEHICLES in EXCESS OF \$1,000

Department/Agency:

Equipment/Vehicles purchased or disposed

<u>DESCRIPTION OF ITEM</u>	<u>DATE OF PURCHASE</u>	<u>COST</u>	<u>LOCATION</u>
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N/A

Budgeted acquisition –

	<u>DATE OF ESTIMATED</u>
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<u>DESCRIPTION OF ITEM</u>	<u>PURCHASE</u>	<u>ESTIMATED COST</u>
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N/A

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
2024-2025 FISCAL YEAR**

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: Youth and Family Services

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2023-2024 YTD	2024-2025 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees					0
Benefit Assessments					0
Bulky Waste Fees					0
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1					0
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues					0
Miscellaneous					0
Permitting/Licensing Fees					0
Program/Registration Fees					0
Recording Fees					0
Regional Communications Fees					0
Rentals					0
Sale of Recyclables					0
State Operational Grants	\$14,102	\$ 14,103	\$3,525.75	\$14,000	0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
*BOE Stipend	\$5,000	\$5,000	\$5,000	\$5,000	0
					0
					0
					0
					0
TOTALS	\$19,102	\$19,103	\$18,525.75	\$19,000	0

**WATERFORD YOUTH SERVICES
FEE SCHEDULE**

Program	Fee	Estimated Yearly Income	YTD
Afterschool Programs	\$45	\$7,875	\$5,546

Waterford Youth Services Bureau Grant Funding*

Grant	22-23	23-24	24-25
DHMAS Local Prevention Council	\$4,153	\$4,153	\$4,153
Gardiner Family Foundation (Donation)	\$15,000	\$15,000	\$15,000
State Dept. of Education	\$14,102	\$14,103	\$14,000
State Dept. of Education Youth Enhancement	\$18,053	\$16,657	\$16,657
Summer Enrichment Grant	\$6,750	\$20,000	\$20,000
United Way Grant	\$5,000	\$2,000	\$2,000
Janssen Settlement	-	-	\$48,529
Total Grant Funding	\$63,058	\$71,913	\$120,339

*We continue to seek out alternative sources of funding and innovative opportunities, which permit us to sustain and / or “grow” programs and services.

Town of Waterford Youth & Family Services
Special Revenues Program* Staff

Seasonal / Occasional Position	Grade	Average # Employees	Youth Services Program
Seasonal Assistants	01	3-8	• Camp D.A.S.H. • Afterschool Camp • Parent / Caregiver Programs • Recess Programs
Camp Assistant	04	85	• Camp D.A.S.H. • Afterschool Camp Activities • Recess Programs
Youth Services Assistant	10	5-10	• Camp D.A.S.H. • Afterschool Camp Activities • Weekend Programs • Recess Programs
Camp Director	11	5	• Camp D.A.S.H. • Afterschool Camp Activities • Recess Programs

*All positions listed have been vetted through the Personnel Review Board and Human Resources. None of the positions is contractual in nature and / or defined as “independent contractors.”

Camp D.A.S.H. is an 8 week summer camp program, offered M-F from 7:30am-5:30pm. The camp (seasonally) employs approximately 85 people with each staff person engaging in 15-35 hours per week. Camp tuition payments subsidize all salaries, supplies, activities, and fringe benefits.

Camp D.A.S.H. inspired afterschool programs offered during the school year in 6-8 week cycles per program. Each afterschool program (seasonally) employs three staff. Program fees and grants subsidize salaries, supplies, activities, and fringe benefits.

Recess / special programs are often Camp D.A.S.H. inspired mini workshops and take place during the holidays or weekends. Based on need, each program (seasonally) employs 3-5 staff. Salaries are paid through grant funds. None of these positions exceeds 988 hours per year.

Mental Health Independent Contractor Backup

Background:

The Town of Waterford enters into contractual agreements with Master-level clinicians. The agreements are between the Town and the clinicians and detail the standards that exist for independent contractors and their roles as mental health providers. The contractors also provide the Town with their liability insurance at a level coverage that is set by the Town.

The number of clinicians contracted is based on the needs of the department/ Town. Contractors enter into 1-year agreements. The agreements are signed by the first selectmen based on recommendation from the Town attorney and Finance Director. The Human Services Administrator oversees the vetting of the clinician.

The **rate per hour** is negotiated between the contractor and Town and based on the clinician's licensing and years of experience.

Mental health services provided are identified as below:

- Individual Counseling
 - Family Therapy
 - Support Groups
 - Crisis Interventions
 - Risk Assessments
 - Substance Use Assessments
 - Mental Health Check-Ups
-
- The Licensed Clinical Social Worker (LCSW / the most senior clinician) is also contracted to provide supervision to the other clinicians, to ensure professional standards are met, and to review treatment plans. The LCSW also assigns cases and reviews files.
 - The Licensed Professional Counselor (LPC) is also a contractor for the Youth and Family Services Department exclusively.

Mental Health Services at Senior Services

Clinician assigned to Youth and Family Services is Andrew Staunton, LCSW – Rate is \$60 per hour individual counseling (45-minute sessions / 15 minutes for notetaking)

- 200 sessions x \$60 per session = \$12,000

Clinician assigned to Youth and Family Services is Dianne Brower, LPC – Rate is \$50 per hour

- 100 sessions x \$50 per session = \$5,000

\$17,000

Program Backup

\$4,000

Juvenile Review Board (JRB) – This prevention program is designed for first time juvenile offenders to divert them from court to a more community-based approach. The Waterford Juvenile Review Board is made up of members appointed by the chief of Police, Superintendent of Schools, and Human Services Administrator. Each appointee serves one year terms. The Waterford Board's outcomes are measured by the Department of Children and Families.

After school Tutoring Program:

2 Contractors at \$30 per hour

50 hours x \$60 per hour (for 2 contractors)

\$3,000

Youth Promise – This in school program, led by a Waterford Police school resource officer and the Youth and Family program coordinator (in partnership with Waterford Public Schools), provides all 5th grade students with a 10 session program (45 minutes per session) that teach children about peer pressure, conflict-resolution, social media, substance abuse, and good decision making.

2-3 classes per school/ 20 students per class (average based on trending school population)

Students are provided with a lesson book, activities, guest speakers, and a graduation t-shirt.

3 Classrooms per school

3 elementary schools

\$1,000

2023



WATERFORD YOUTH & FAMILY SERVICES ANNUAL REPORT

Waterford Youth & Family Services
200 Boston Post Rd.
Waterford, CT
860.444.5848

WaterfordCT.org/160/Youth-Family-Services





*"I've learned that people will
forget what you said, people
will forget what you did, but
people will never forget how
you made them feel."*

— Maya Angelou



WATERFORD
YOUTH & FAMILY
SERVICES

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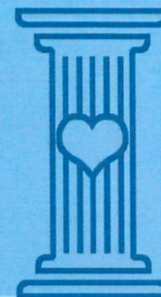
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Mike Buscetto
Chairman, Waterford
Youth and Family
Services



Dear Friends

On behalf of the Youth and Family Services Advisory Board, I am delighted to once again have the distinct privilege of presenting the department's 2023 Annual Report. A comprehensive reflection of the remarkable accomplishments over the past year, the board and I take immense pride in acknowledging the dedicated efforts of our exceptional staff and volunteers.

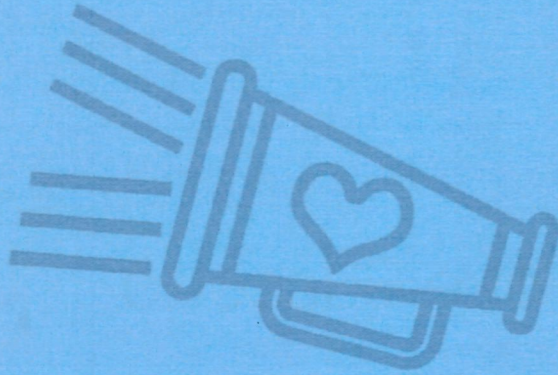
Within the upcoming pages, you will discover more about the outstanding achievements of our programs and services. We are particularly excited to share the innovative approaches that have propelled our department to a position of high regard, known for its effectiveness, efficiency, and performance levels.

Furthermore, our department's remarkable commitment to data collection and analysis stands out. We have not only focused on measuring consumer satisfaction but have also been able to gauge the tangible impact of our programs and services on our residents' lives. It's worth noting that no other town department conducts data analysis at this level, enabling us to gain valuable insights into how our initiatives have positively influenced our community.

It is a great privilege to serve as chairman and witness firsthand the meaningful impact that the work of our department has on the lives of the individuals and families we serve. With great pride, I present to you the 2023 Youth and Family Services Annual Report, a testament to our ongoing commitment to making a difference in the lives of those we are honored to serve.



WATERFORD
Youth & Family
Services



Dani Gorman

Human Services Administrator
Waterford Youth and Family Services



Dear Friends

Our 2023 Annual Report reflects a time of development, innovation, and strengthened connections. As the needs of our community evolved, we did too; focused on providing a reassuring presence in the lives of the residents who turned to us for help, enrichment, and support. Over eighty percent of our consumers completed satisfaction surveys and, whenever possible, we also measured our outcomes. In 99 percent of the surveys returned to us, consumers rated us with providing exceptional services. This included our mental health services that were rendered to residents needing comprehensive care. I am very proud of the staff and volunteers who worked hard to be life-changing resources for residents with many types of critical needs.

From providing meals to those at risk for food insecurities to helping youth struggling with feelings of isolation, the staff and volunteers dedicated themselves to being responsive, reliable and compassionate. At all service levels, we committed ourselves to strengthening families, helping young adults struggling to find their way, and offering youth various opportunities to grow in positive directions. The department's mental health services, Camp DASH and the Community Food Bank further advanced their presence within the Town and are considered to be 3 of the region's most valued programs. Since the height of the pandemic and the years that have followed, we have been a source of reassurance for thousands of residents; restoring confidence and providing comfort at a moment's notice. 100 percent of all calls received for mental health services were acted upon by our clinical team within less than 3 hours. 100 percent of all crisis calls were handled immediately. Not one parent or caregiver was left waiting in their time of need.

This is a remarkable statistic during a time when mental health services are inundated with requests and waiting lists are long. This is a real reflection of the department's efforts to remain at the frontlines, prepared and ready to provide comfort and restore hope. It is an honor for me to present our 2023 Annual Report on behalf of the Youth & Family Services Advisory Board, staff and volunteers. The pages ahead provide a detailed snapshot of the department, our work, and the data that has measured our successes.

Meet Our Team

At Waterford Youth and Family Services, our dedicated team is the heart and soul of our mission. Committed to making a positive impact in the lives of our community, each member brings their unique skills, passion, and expertise to the table. We are proud to introduce you to the compassionate, skilled and inspiring member of our team.



Dani Gorman
Human Services
Administrator



Joseph Trelli
Program
Coordinator



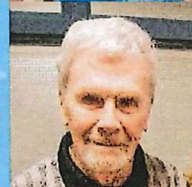
Heidi McSwain
Human Services
Coordinator



Isabella Dazzi
Administrative
& Intake Specialist



Brandon Smith
Lead Program Staff
& Director of Camp DASH



Andrew Staunton
Lead Clinician



Linda Geer
Secetary



**Afterschool
Program Staff**
Megan Herrera
Cooper Bellos
Aries Dupont



Anne Ogden
Volunteer Coordinator
Waterford Community
Food Bank

WYFS Advisory Board

Member Name	Title	Member Name	Title
Michael Buscetto III	Chairman	Chris Muckle	Community Representative
Robert J. Brule	First Selectman	Dani Gorman	Director of Youth Services
Marc Balestracci	Chief of Police	Clara Mahoney	Student Representative
JoAnna Bennett	Parent Representative	Brandon Smith	Community Representative
Michael Cristoforo	Parent Representative	Brady Sutman	Student Representative
Kathleen Elbaum	Superintendent BOE Representative	Joseph Trelli	Program Coordinator WYFS
Erin McNamara	Parent Representative		

Program Highlights

In the past year, our commitment to meeting our client's needs, measuring outcomes and data collection has been the linchpin of our program development and implementation. This robust approach not only empowered us to surmount challenges but also allowed us to adopt a holistic family-centric strategy, providing both adults and children with the indispensable tools to actualize their goals.

Although the Waterford Community excels in numerous aspects of social and emotional wellness, be it team sports, or music programs, there are still gaps that persist for all youth. With our ever expanding offering of programs, we remain committed to addressing and bridging said gaps while simultaneously reaffirming our dedication to diversity, equity, and inclusion across all program levels, while fostering an environment that reflects our core values.

In tandem with these efforts, we've diligently refined our reporting and analytical workflow over the past year, collaborating with our partners at DCF and DillingerRAD. We take pride in achieving one of the highest reporting ratings in the state, distinguishing ourselves within the Youth Service department landscape. This accomplishment underscores our unwavering commitment to excellence in every facet of our collaborative endeavors.

9,081 Thanksgiving and Holiday Meals provide to our Waterford families in need

5000+ LTS hours completed at Camp DASH by our teenage volunteers

900+ points of client contact amongst all services provide by WYFS in FY23

750 individual counseling appointments provide at no cost to Waterford residents

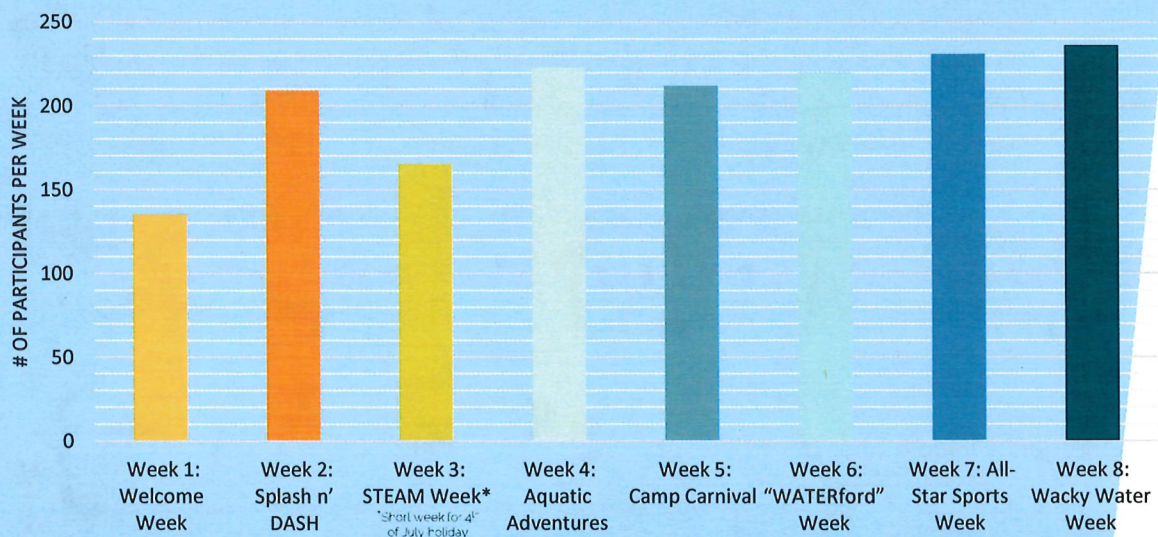
400+ hours planned and implemented programming across 8 weeks for 525 campers & volunteers

80 hours of presentations in our Youth Promise program across all three elementary schools

\$10,000 of scholarships provided to Families in need for Camp DASH

Camp DASH

In our commitment to supporting working families, providing volunteer opportunities for teens, offering enriching experiences for our campers, and fostering workforce development for our staff, Camp DASH stands out as our flagship program. Making a significant impact, the 2023 season of Camp DASH marked a historic milestone, reaching its widest scope ever. The program provided affordable childcare to 525 Waterford children, while also engaging 81 teen volunteers. A notable 90% of parents lauded the program for delivering an exceptional experience for their children, with an impressive 76% expressing that Camp DASH surpassed similar offerings in the area. Additionally, the program boasted an outstanding 87% return rate among our leadership team, and we sustained a commendable staff retention rate of over 65% from 2022 to 2023.



Parent Testimonials:

"My kids always look forward to the summer and going to camp. This was their third year going all summer. The staff are great, attentive, and really help my kids succeed and have a great day. So many fun activities that are offered and to keep the kids engaged."

"This was a really great experience for my son, who is entering K in the Fall. The staff enthusiastically welcomed him each morning, and provided plenty of different options throughout the day. The schedule was always jam packed with fun activities throughout the weeks, and it didn't feel overly repetitive for the kids signed up for the entire summer. Overall really great experience."

"Our children did summer camp at Oswegatchie last year and this year we decided to try the one at QH and the kids just could not get enough of camp this year! Absolutely their favorite camp compared thus far, and there have been to a few others. Thank you so much for running an excellent program where our kids can be active and social and come home happy every day from such a fun day!"

Human Services

Though COVID-19 may feel distant now, its impact on our outlook and mission can still be felt. Waterford has remained steadfast in its commitment to prioritizing the human needs of its residents.

Embracing an interdisciplinary approach, the town is dedicated to enhancing the overall quality of life for its community members. At the forefront of these endeavors is a designated Human Services Coordinator. This key figure actively addresses problems, administers social service programs, improves accessibility, and collaborates with the contracted clinical director to oversee mental health services.

This commitment extends into our Youth and Family Services and Senior Services, where the impact is substantial. The data highlights our dedication, revealing that hundreds of residents have benefited from tailored programs and services. This personalized approach ensures that individuals, families, and seniors receive the support they need, reflecting our unwavering commitment to their well-being.

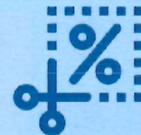
Energy Assistance

204 Households Grants ranging from \$150 (heat included in rent) to \$1,890.00 towards main heating costs



Renters' Rebate

175 applications
Total grants \$86,649
Average grant amount \$495.00



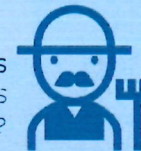
Emergency Food & Shelter Grant

7 Households assisted with utilities
\$2,500 in total grants



Farmer's Market Coupons

98 Residents received total of \$2,352

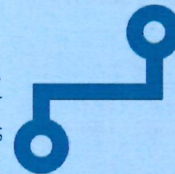


Client Emergency Fund

10 Households assisted
\$6,958 in total grants



Points of Contact
900 points of contact for Human Services



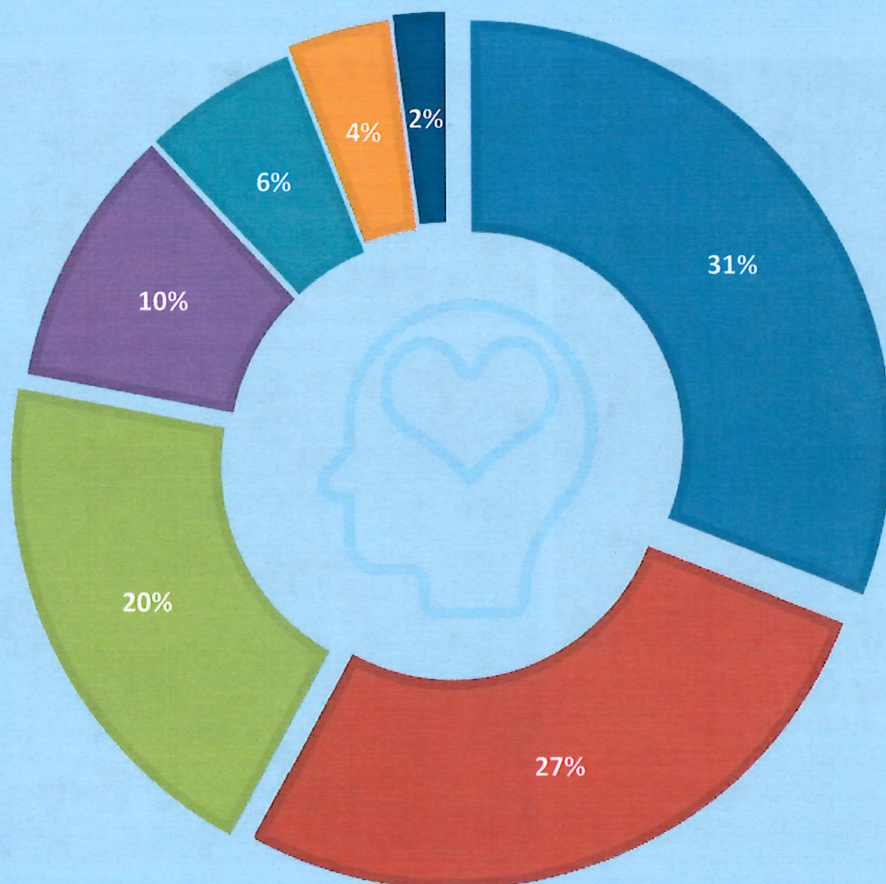
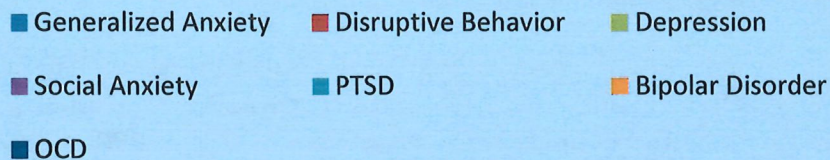
Other Services provided:

Housing Assistance/Relocation, SNAP benefits, DSS Benefits, Handicap Resources, Home Repairs, Phone/Internet assistance

Mental Health

The department's clinical services were thoroughly utilized during 2023. On behalf of the children, adults and families they serve, nearly 750 individual counseling appointments were completed by clinical staff, as well as social-emotional support groups for middle school boys and girls. By having a well-trained and passionate mental health team, Waterford Youth and Family Services was able to support the emotional, psychological and social needs of many residents. From addressing concerns at early onset to providing all-encompassing counseling for in-depth mental health concerns, the department's clinical team ensured high-quality care to help residents recognize their full potential, cope with the challenges of life, and make meaningful contributions at home, school, and within their community.

PRESENTING MENTAL HEALTH CONCERNS



Veterans Services

In our community, an enduring commitment to meeting the needs of Veterans remains a top priority. Over the past year, we've amplified our efforts to support this vital demographic, with a particular emphasis on expanding our Veterans Coffeehouse initiatives. These gatherings not only feature informative speakers and valuable resources but also include support groups and comprehensive case management services.

The centerpiece of our efforts is the monthly coffeehouse hosted at Filomena's Restaurant, standing as the largest gathering of its kind in the region. More than seventy Veterans attend, enjoying a complimentary full breakfast and coffee service. Additionally, two other coffeehouses take place in residential complexes, strategically to ensure easy accessibility.

At these gatherings, a licensed clinical social worker (LCSW), also a Vietnam War Veteran, provides invaluable assistance in navigating the intricacies of the Veterans Affairs system and addressing emotional well-being. Beyond emotional support, Veterans benefit from a range of services, including case management, re-housing assistance, access to food and meals, enrichment programs, and transportation.

This multifaceted approach underscores our commitment to providing comprehensive support for Veterans in our community.

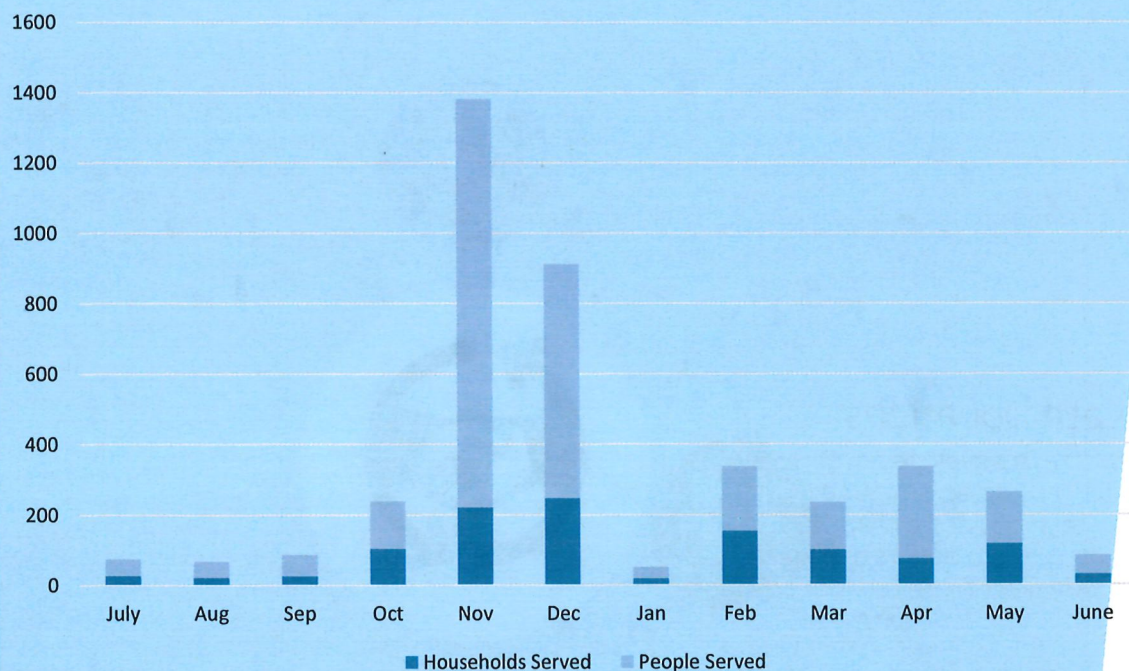


Waterford Community Food Bank

Since its inception within Waterford Youth and Family Services, the Waterford Community Food Bank has supported thousands facing food insecurities. With a committed team of volunteers, the food bank expanded to offer not only essential food items but also paper goods, toiletries, kid-friendly snacks, diapers, and a 'client choice' option, which they can shop the food bank in person, providing both control over their food choices and a sense of dignity.



**WATERFORD
COMMUNITY
FOOD BANK**



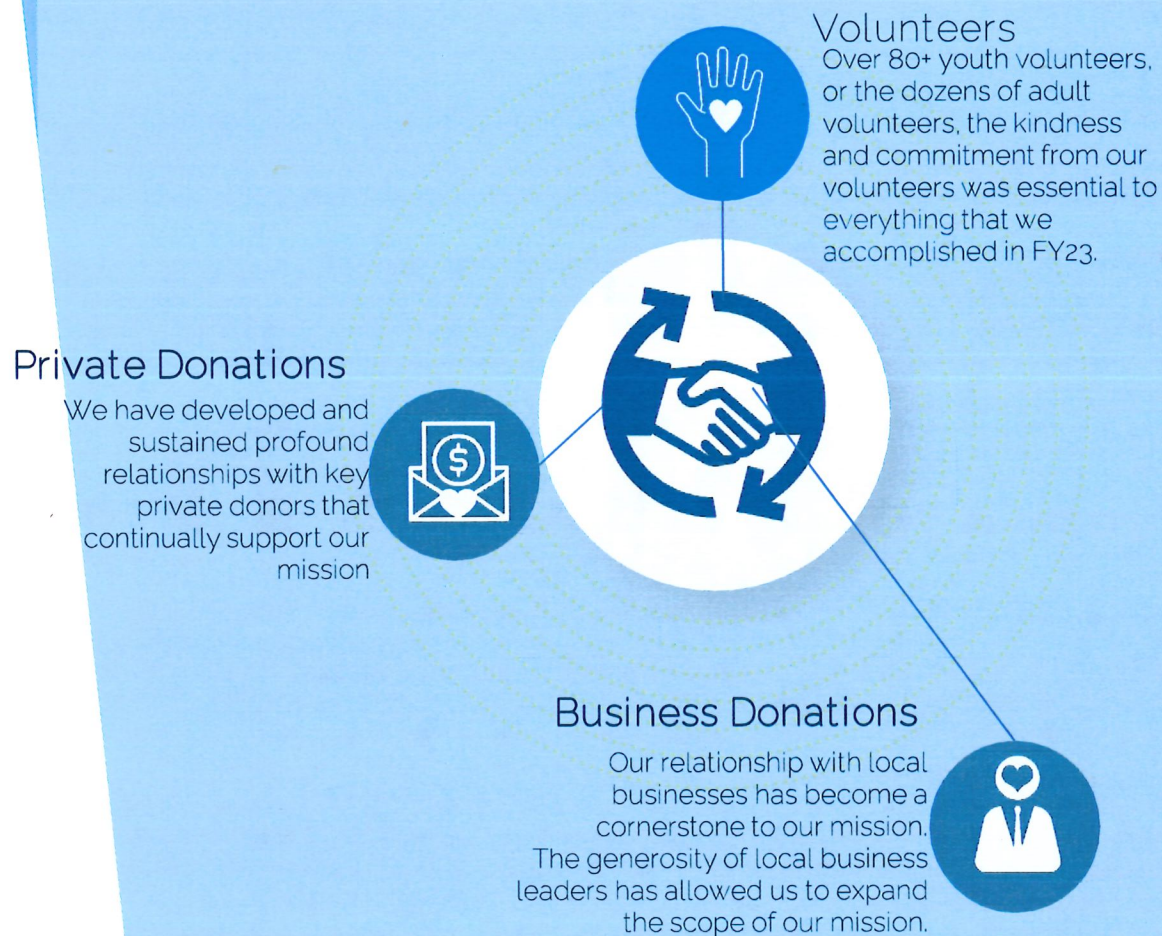
Waterford Community Food Bank has grown this year to match the needs of our neighbors. Our clients come in monthly to shop the shelf. The fact that they can come in and choose items that meet their needs and dietary concerns are welcome options for them. We have expanded our offerings to include sections of Organic, sugar free and low sodium products. We held a Community Diaper Drive this year that now lets us offer more items to families with young children. Twice this year we offered "Snack Packs" for school vacation week and for the start of the school year in conjunction with our Back Pack giveaway. A themed distribution bag is becoming our specialty such as a Chili bag that includes the ingredients and recipe for an easy chili. We often include a food bag to our veterans that gets distributed at the Veterans Coffee House. The Waterford Community Food Bank has a dedicated group of 10-12 volunteers that spend hours embodying #neighborshelpingneighbors mindset. We are passionate about what we do for our Waterford neighbors.

~ Anne Ogden, Wtfd Community Food Bank Volunteer Coordinator

Partnerships & Volunteers

Youth and Family Services celebrates the meaningful collaborations forged with citizens, schools, businesses, civic organizations, and faith-based groups. These partnerships have not only allowed us to amplify our positive impact on the community but have also woven a fabric of support around us, ensuring that we never stand alone in delivering our services. The invaluable contributions of our donors, whether through financial support or volunteer efforts, form the foundation of our endeavors.

A special acknowledgment goes to our dedicated youth volunteers who play a vital role in our summer camp and afterschool programs, as well as our youth mentors who contribute their time and guidance. Additionally, we extend our gratitude to our adult volunteers whose commitment strengthens Youth and Family Services, making our mission even more effective. We sincerely thank all our partners for their collaborative efforts, which continue to fortify and enhance the work of Youth and Family Services.



We dedicate this annual report to
the woman who inspired us

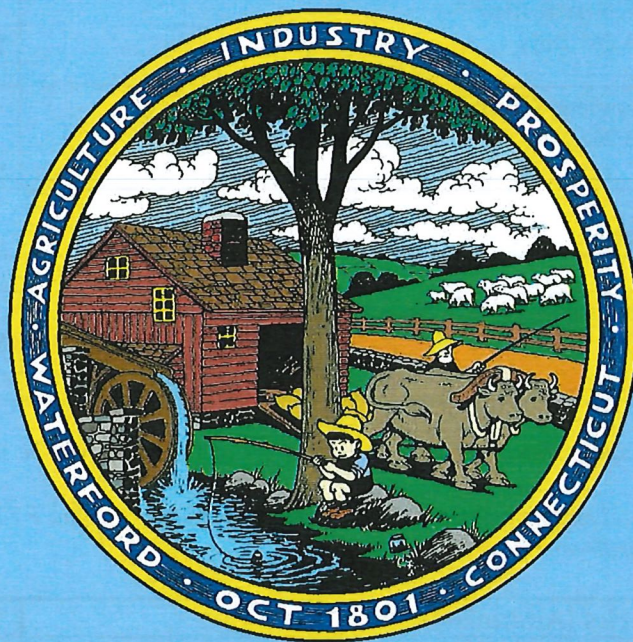


Jody Marie Nazarchyk
1952-2023



*“Alone we can do
so little; together
we can do so
much.”*

—Helen Keller



Town of
Waterford, CT.

SERIES 51000: Personnel / Salaries**Administration: 10119-51110**

Director GGA Class F 261 Days (@50%) Shared with Senior Services Longevity 1%	\$58,898 \$883 \$59,781
Program Coordinator GGA Class A 261 Days	\$64,092
Program Coordinator * GGA Class A 261 Days	\$53,956
Human Services Coordinator GGA Class B 261 Days (@ 60%) Shared with Senior Services	\$39,964

Clerical: 10119-51210

Administrative & Intake Specialist Full Time 35 hour per week position	\$46,716
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**A \$5,000 stipend received from BOE (see projected FY24 revenue) will be used to offset the Program Coordinator position.*

** A \$14,000 stipend received from State Dept. of Education (see projected FY24 revenue) will be used to offset the Program Coordinator position.*

Total Salaries (Administrative + Clerical)	\$264,509
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FICA: 10119-51920

Salaries: \$264,509 FICA Rate: x .0765 Total FICA	\$20,235
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TOTAL SERIES 51000:	\$284,744
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SERIES 52000: Services**Postage: 10119-52020**

Background: Postage expenses have remained low due to the department's efforts to use electronic mail whenever possible. No changes are proposed.

Budget Year	Amount Requested	Amount Spent	
21-22	\$200	\$241	
22-23	\$200	\$207	
23-24	\$200	YTD \$9	YTDs as of 12/7
Postage Request FY 25			\$200

Professional Fees: 10119-52030

Background: Contracted services are provided by licensed/self-insured clinicians and are consumer-driven. Funds that will be received by the Janssen Settlement (see Attachment A) will be used to offset these costs in FY25.

Budget Year	Amount Requested	Amount Spent
21-22	\$22,000	\$26,987
22-23	\$22,000	\$22,682
23-24	\$32,000	YTD \$13,865
Professional Fees Request FY 25		\$5,000

Service Contracts and Repairs: 10119-52040

Background: The only amount requested in this line is for the department's leased copier. Cost per month = \$77.23

Budget Year	Amount Requested	Amount Spent
21-22	\$1,060	\$1,334
22-23	\$1,060	\$988
22-23	\$1,060	YTD \$479

Service Contracts Request FY 25	\$1,060
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Dues, Conferences and Education: 10119-52050

Background: The annual dues is for Waterford to maintain its membership with the Connecticut Youth Services Association (CYSA). Consisting of 99 member towns, CYSA advocates to sustain or increase state funding. The annual dues went up by \$25.

Budget Year	Amount Requested	Amount Spent
21-22	\$550	\$550
22-23	\$550	\$575
23-24	\$550	YTD \$550

Dues, Conferences FY 25	\$575
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Phone: 10119-52080

Background: The costs for this line applies to cell phones, which are carried off-site and after-hours. An additional phone was added.

Budget Year	Amount Requested	Amount Spent
21-22	\$2,200	\$2,393
22-23	\$2,200	\$2,150
23-24	\$2,200	YTD \$1036

Phone Request FY 25	\$2,500
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Programs: 10119-52380

Background: Costs, which are not covered by grants.

Budget Year	Amount Requested	Amount Spent
21-22	\$4,000	\$4,347
22-23	\$4,000	\$7,174
23-24	\$7,948	YTD \$2,984

Program Request FY 25	\$500
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TOTAL SERIES 52000	\$9,835
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Total Budget Calculation

TOTAL SERIES 51000	\$284,744
TOTAL SERIES 52000	\$9,835
TOTAL BUDGET 2024 – 2025 (FY 25)	\$294,579

TOWN OF WATERFORD								
PERSONNEL WORKSHEET - 19 YOUTH & FAMILY SERVICES								
2024-2025 FISCAL YEAR								
								LINE 51920
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY25	SALARY 2023/2024	SALARY 2024/2025	LONGEVITY FY25	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION								
12/01/2008	Human Services Admin/Director	40	N/A	57,241.08	58,897.78	\$ 883.00	59,780.78	4,573.23
10/04/2021	Human Services Coordinator	40	N/A	34,261.95	39,963.69	\$ -	39,963.69	3,057.22
1/14/2019	Program Coordinator	40	N/A	62,289.24	64,092.20	\$ -	64,092.20	4,903.05
	Program Coordinator-Proposed	40	N/A	-	53,956.00	\$ -	53,956.00	4,127.63
	TOTALS			153,792.27	216,909.68	883.00	217,792.68	16,661.14
51210 - CLERICAL TECHNICAL								
12/12/2022	Administrative & Intake Specialist	35	\$ 25.6683	24,163.82	46,716.39	N/A	46,716.39	3,573.80
	TOTALS			24,163.82	46,716.39	0.00	46,716.39	3,573.80
51810 - OVERTIME				0.00	0.00	0.00	0.00	0.00
51910 - FRINGE/F.I.C.A.							0.00	0.00
TOTALS				177,956.09	263,626.07	883.00	264,509.07	20,234.94
BUDGET TOTAL W/F.I.C.A							284,744.01	
WORKDAYS 2024/2025	WEEKS TO BUDGET							
261	52.2							
TOWN OF WATERFORD								
FRINGE BENEFITS WORKSHEET - 19 YOUTH & FAMILY SERVICES								
2024-2025 FISCAL YEAR								
			LINE 51910	LINE 51920				
POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A)				
	\$ -		0.00	0				
			0.00					
			0.00					
			0.00					
			0.00					
			0.00					
TOTALS - FRINGE BENEFITS			0.00	0.00	***ADDED TO FICA ON			
					PERSONNEL WORKSHEET			

INVENTORY UPDATE

EQUIPMENT AND VEHICLES in EXCESS OF \$1,000

Department/Agency:

Equipment/Vehicles purchased or disposed

<u>DESCRIPTION OF ITEM</u>	<u>DATE OF PURCHASE</u>	<u>COST</u>	<u>LOCATION</u>
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N/A

Budgeted acquisition –

<u>DESCRIPTION OF ITEM</u>	<u>DATE OF ESTIMATED PURCHASE</u>	<u>ESTIMATED COST</u>
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N/A

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
2024-2025 FISCAL YEAR**

All revenues from each department must be listed in the following categories. Please add any revenue lines that are not listed below.

DEPARTMENT: Youth and Family Services

LINE ITEM	2022-2023 ACTUAL	2023-2024 ACTUAL	2023-2024 YTD	2024-2025 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees					0
Benefit Assessments					0
Bulky Waste Fees					0
Conveyance Tax					0
Copy Fees					0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1					0
Fines/Penalties					0
Hazardous Household Waste					0
Inspection Fees					0
Interest/Lien Fees					0
Inter-Municipal Revenues					0
Miscellaneous					0
Permitting/Licensing Fees					0
Program/Registration Fees					0
Recording Fees					0
Regional Communications Fees					0
Rentals					0
Sale of Recyclables					0
State Operational Grants	\$14,102	\$ 14,103	\$3,525.75	\$14,000	0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
*BOE Stipend	\$5,000	\$5,000	\$5,000	\$5,000	0
					0
					0
					0
					0
TOTALS	\$19,102	\$19,103	\$18,525.75	\$19,000	0

WATERFORD YOUTH SERVICES

FEE SCHEDULE

Program	Fee	Estimated Yearly Income	YTD
Afterschool Programs	\$45	\$7,875	\$5,546

Waterford Youth Services Bureau Grant Funding*

Grant	22-23	23-24	24-25
DHMAS Local Prevention Council	\$4,153	\$4,153	\$4,153
Gardiner Family Foundation (Donation)	\$15,000	\$15,000	\$15,000
State Dept. of Education	\$14,102	\$14,103	\$14,000
State Dept. of Education Youth Enhancement	\$18,053	\$16,657	\$16,657
Summer Enrichment Grant	\$6,750	\$20,000	\$20,000
United Way Grant	\$5,000	\$2,000	\$2,000
Janssen Settlement	-	-	\$48,529
Total Grant Funding	\$63,058	\$71,913	\$120,339

*We continue to seek out alternative sources of funding and innovative opportunities, which permit us to sustain and / or “grow” programs and services.

Town of Waterford Youth & Family Services
Special Revenues Program* Staff

Seasonal / Occasional Position	Grade	Average # Employees	Youth Services Program
Seasonal Assistants	01	3-8	• Camp D.A.S.H. • Afterschool Camp • Parent / Caregiver Programs • Recess Programs
Camp Assistant	04	85	• Camp D.A.S.H. • Afterschool Camp Activities • Recess Programs
Youth Services Assistant	10	5-10	• Camp D.A.S.H. • Afterschool Camp Activities • Weekend Programs • Recess Programs
Camp Director	11	5	• Camp D.A.S.H. • Afterschool Camp Activities • Recess Programs

*All positions listed have been vetted through the Personnel Review Board and Human Resources. None of the positions is contractual in nature and / or defined as “independent contractors.”

Camp D.A.S.H. is an 8 week summer camp program, offered M-F from 7:30am-5:30pm. The camp (seasonally) employs approximately 85 people with each staff person engaging in 15-35 hours per week. Camp tuition payments subsidize all salaries, supplies, activities, and fringe benefits.

Camp D.A.S.H. inspired afterschool programs offered during the school year in 6-8 week cycles per program. Each afterschool program (seasonally) employs three staff. Program fees and grants subsidize salaries, supplies, activities, and fringe benefits.

Recess / special programs are often Camp D.A.S.H. inspired mini workshops and take place during the holidays or weekends. Based on need, each program (seasonally) employs 3-5 staff. Salaries are paid through grant funds. None of these positions exceeds 988 hours per year.

Mental Health Independent Contractor Backup**\$5,000****Background:**

The Town of Waterford enters into contractual agreements with Master-level clinicians. The agreements are between the Town and the clinicians and detail the standards that exist for independent contractors and their roles as mental health providers. The contractors also provide the Town with their liability insurance at a level coverage that is set by the Town.

The number of clinicians contracted is based on the needs of the department/ Town. Contractors enter into 1-year agreements. The agreements are signed by the first selectmen based on recommendation from the Town attorney and Finance Director. The Human Services Administrator oversees the vetting of the clinician.

The **rate per hour** is negotiated between the contractor and Town and based on the clinician's licensing and years of experience.

Mental health services provided are identified as below:

- Individual Counseling
 - Family Therapy
 - Support Groups
 - Crisis Interventions
 - Risk Assessments
 - Substance Use Assessments
 - Mental Health Check-Ups
- The Licensed Clinical Social Worker (LCSW / the most senior clinician) is also contracted to provide supervision to the other clinicians, to ensure professional standards are met, and to review treatment plans. The LCSW also assigns cases and reviews files.
 - The Licensed Professional Counselor (LPC) is also a contractor for the Youth and Family Services Department exclusively.

Mental Health Services at Senior Services

Clinician assigned to Youth and Family Services is Andrew Staunton, LCSW – Rate is \$60 per hour individual counseling (45-minute sessions / 15 minutes for notetaking)

- 50 sessions x \$60 per session = \$3,000

Clinician assigned to Youth and Family Services is Dianne Brower, LPC – Rate is \$50 per hour

- 40 sessions x \$50 per session = \$2,000

\$5,000

Program Backup

\$500

Juvenile Review Board (JRB) – This prevention program is designed for first time juvenile offenders to divert them from court to a more community-based approach. The Waterford Juvenile Review Board is made up of members appointed by the chief of Police, Superintendent of Schools, and Human Services Administrator. Each appointee serves one year terms. The Waterford Board's outcomes are measured by the Department of Children and Families.

After school Tutoring Program to assist with academic progress

1 Contractor @ \$25 per hour (average) x 20 hours

\$

National Opioid Settlements



JANSSEN SETTLEMENT AGREEMENT - ALLOCATION NOTICE

Payment Year: 1-4

Date of Notice: 10/13/2022

Deadline to Dispute Allocation: 11/3/2022

Expiration of 50 Days: 12/2/2022

Settling State	Connecticut
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I. PAYMENT ALLOCATION DETERMINATION

This Notice is an official communication from the Directing Administrator of the National Opioid Settlements. A copy of this Notice has been sent to the Enforcement Committee and Janssen pursuant to Section V.B of the Janssen Settlement Agreement, dated as of July 21, 2021, as amended, between and among the Settling States, Janssen, and Participating Subdivisions (the "Janssen Settlement Agreement"). All capitalized terms used in this letter have the meanings ascribed to them in the Janssen Settlement Agreement.

Pursuant to Section V.B and Exhibit M of the Janssen Settlement Agreement, Connecticut's Total 2022 Janssen Payment amount is **\$42,786,144.11**, which is broken down in Table 1 In Attachment 1 to this Allocation Notice.

As provided under Section VI.C of the Janssen Settlement Agreement, Connecticut has Instructed the Directing Administrator to calculate the Intrastate allocations pursuant to the national default. Using the default provisions, the Directing Administrator has allocated the Annual Payment as follows: (i) 15% to the State Fund, (ii) 70% to the Abatement Accounts Fund, and (iii) 15% to the Subdivision Fund, to be paid directly to the Subdivisions per the allocation percentages provided in Exhibit G of the Janssen Settlement Agreement. Connecticut has further Instructed the Directing Administrator to allocate the Additional Restitution Amount in full to the State Fund. The intrastate allocations are Included as Attachment 1 to this Allocation Notice.

Undisputed amounts allocated to the State Fund, the Abatement Accounts Fund, and Subdivision Fund for Participating Subdivisions will be paid no later than the date that is 50 days after the date of this Allocation Notice.

II. YOUR RIGHT TO DISPUTE

Section V.B.5 of the Janssen Settlement Agreement provides that within twenty-one (21) calendar days of receiving notice any party may dispute the calculation of the amount to be received by a Settling State or Its Participating Subdivisions listed on Exhibit G as inconsistent with the terms of the Agreement. Written notice must be provided to the Settlement Fund Administrator, the Enforcement Committee, any affected Settling State, and Janssen identifying the nature of the dispute, the amount of money that is disputed, and the Settling State(s) affected.

A party has until the Deadline to Dispute Allocation listed at the top of this Allocation Notice to deliver a written notification of dispute. The amounts listed in this Allocation Notice will be deemed accepted if the Directing Administrator has not received a party's dispute before midnight Eastern Time on the deadline date. Submit your written request by email to DirectingAdministrator@NationalOpioidOfficialSettlement.com.

Any party affected by the dispute may object to the notification of dispute. Depending on the nature of the dispute, contested disputes must be resolved in either the court that entered a state's Consent Judgment or the National Arbitration Panel. The Directing Administrator will not disburse any funds potentially affected by a contested dispute until the dispute is resolved by the court or the National Arbitration Panel.

National Opioid Settlements



III. TO ACCEPT PAYMENT

If you do not dispute the payment and you have previously created a Portal Account and completed your Payment Election Forms and W-9 Forms for purposes of the Distributor Settlement Agreement, no further action is needed. The Directing Administrator will begin issuing payments after the applicable deadlines have passed using the existing payment instructions. If you have not previously created a Portal Account, please do so and complete the Payment Election forms and W-9 Forms to create payment Instructions for any Settlement Payments. If you wish to use different Payment Election Form or W-9 Form data for the Janssen Settlement Agreement, you may log in to the Portal and complete new forms. **Keep your payment Instructions current in the Portal as the Directing Administrator will use these forms to issue settlement payments.**

IV. TO REALLOCATE PAYMENT

If you wish to reallocate your portion of the allocation to another Participating Subdivision or the Abatement Accounts Fund, you may do so by completing the Direct Payment and Allocation Election screen on the Portal or by emailing DirectingAdministrator@NationalOpioidOfficialSettlement.com before the Deadline to Dispute Allocation included on the Allocation Notice. The Directing Administrator will not treat a reallocation request as a dispute.

Sincerely,

BrownGreer PLC
Directing Administrator
250 Rocketts Way
Richmond, VA 23231

National Opioid Settlements



ATTACHMENT 1 - JANSSEN 2022 PAYMENT ALLOCATIONS TO CONNECTICUT (As of 10/13/2022)

TABLE 1: PAYMENT YEAR SUMMARY

	Payment 1 Base Amount	Payment 1 Additional Restitution	Payment 2 Base Amount	Accelerated Payment 3 Incentive Amount	Accelerated Payment 4 Base Amount	Accelerated Payment 4 Incentive Amount	Accelerated Payment 5 Base Amount	Accelerated Payment 5 Incentive Amount	TOTAL 2022 JANSSEN PAYMENT
1. Total Allocation	\$3,781,125.52	\$265,775.68	\$8,821,442.32	\$7,060,486.00	\$3,474,249.98	\$7,366,854.17	\$3,516,985.64	\$8,499,224.80	\$42,786,144.11
2. Allocation Method	National Default								
3. 15% to State Fund	\$567,168.83	\$265,775.68	\$1,323,216.35	\$1,059,072.90	\$521,137.50	\$1,105,028.13	\$527,547.85	\$1,274,883.72	\$6,643,830.95
4. 70% to Abatement Accounts Fund	\$2,646,787.86	\$0.00	\$6,175,009.63	\$4,942,340.20	\$2,431,974.98	\$5,156,797.92	\$2,461,889.95	\$5,949,457.36	\$29,764,257.90
5. o.r., to Subdivision Fund	\$567,168.83	\$0.00	\$1,323,216.35	\$1,059,072.90	\$521,137.50	\$1,105,028.13	\$527,547.85	\$1,274,883.72	\$6,378,055.26

TABLE 2: ALLOCATION TO SUBDIVISIONS

Subdivision	Exhibit G State Allocation Percentage	Total Payment 1	Total Payment 2	Total Payment 3	Total Payment 4	Total 2022 JANSSEN PAYMENT
1. Andover Town	0.0513214640%	\$291.08	\$679.09	\$543.53	\$834.57	\$3,273.30
2. Ansonia City	0.5316052437%	\$3,015.10	\$7,034.29	\$5,630.09	\$8,644.78	\$33,906.08
3. Ashford Town	0.1096965130%	\$622.16	\$1,451.52	\$1,161.77	\$1,783.85	\$6,996.50
4. Avon Town	0.5494886534%	\$3,116.53	\$7,270.92	\$5,819.49	\$8,935.60	\$35,046.70
5. Barkhamsted Town	0.0620629520%	\$352.00	\$821.23	\$657.29	\$1,009.25	\$3,958.41
6. Beacon Falls Town	0.1953947308%	\$1,108.22	\$2,585.50	\$2,069.37	\$3,177.44	\$12,467.39
7. Berlin Town	0.5215629385%	\$2,958.14	\$6,901.41	\$5,523.73	\$8,481.48	\$33,265.58
8. Bethany Town	0.1039156068%	\$589.38	\$1,375.03	\$1,100.54	\$1,689.84	\$6,627.80
9. Bethel Town	0.352422145%	\$1,997.81	\$4,660.93	\$3,730.50	\$5,728.04	\$22,466.20

¹ Final payments to the individual Funds may vary by a total of +/- \$0.01-\$0.15 to account for adjustments due to rounding to the nearest cent in each of the Subdivision Payment 1-Payment 5 calculations.

National Opioid Settlements



Subdivision	Exhibit G State Allocation Percentage	Total Payment 1	Total Payment 2	Total Payment 3	Total Payment 4	Total Payment 5	TOTAL 2022 JANSSEN PAYMENT
10. Bethlehem Town	0.0078647202%	\$44.61	\$104.07	\$83.29	\$127.89	\$141.76	\$501.62
11. Bloomfield Town	0.4888368136%	\$2,772.53	\$6,468.37	\$5,177.14	\$7,949.30	\$8,810.95	\$31,178.29
12. Bolton Town	0.1520831395%	\$862.57	\$2,012.39	\$1,610.67	\$2,473.12	\$2,741.19	\$9,699.94
13. Bozrah Town	0.0582057867%	\$330.13	\$770.19	\$616.44	\$946.52	\$1,049.12	\$3,712.40
14. Branford Town	0.8903816954%	\$5,049.97	\$11,781.68	\$9,429.79	\$14,479.08	\$16,048.52	\$56,789.04
15. Bridgeport City	3.2580743095%	\$18,478.78	\$43,111.37	\$34,505.38	\$52,981.68	\$58,724.56	\$207,801.77
16. Bridgewater Town	0.0118125935%	\$67.00	\$156.31	\$125.10	\$192.09	\$212.91	\$753.41
17. Bristol City	1.3555768908%	\$7,574.98	\$17,672.57	\$14,144.73	\$21,718.69	\$24,072.86	\$85,183.83
18. Brookfield Town	0.3087903124%	\$1,751.36	\$4,085.96	\$3,270.31	\$5,021.44	\$5,565.73	\$19,694.80
19. Brooklyn Town	0.1880661562%	\$1,066.65	\$2,488.52	\$1,991.76	\$3,058.27	\$3,389.76	\$11,994.96
20. Burlington Town	0.2348761319%	\$1,332.14	\$3,107.92	\$2,487.51	\$3,819.47	\$4,233.48	\$14,980.52
21. Canaan Town	0.0343343640%	\$194.73	\$454.32	\$363.63	\$558.33	\$618.85	\$2,189.86
22. Canterbury Town	0.1354310071%	\$768.12	\$1,792.05	\$1,434.31	\$2,202.33	\$2,441.05	\$8,637.86
23. Canton Town	0.2669011966%	\$1,513.78	\$3,531.68	\$2,826.68	\$4,340.26	\$4,810.71	\$17,023.11
24. Chaplin Town	0.0523959290%	\$297.17	\$693.31	\$554.91	\$852.04	\$944.40	\$3,341.83
25. Cheshire Town	0.9783113499%	\$5,548.68	\$12,945.18	\$10,361.03	\$15,908.96	\$17,633.39	\$62,397.24
26. Chester Town	0.0772387574%	\$438.07	\$1,022.04	\$818.01	\$1,256.03	\$1,392.18	\$4,926.33
27. Clinton To\VD.	0.5348726093%	\$3,033.63	\$7,077.52	\$5,664.69	\$8,697.91	\$9,640.71	\$34,114.46
28. Colchester Town	0.6134395770%	\$3,479.24	\$8,117.13	\$6,496.77	\$9,975.54	\$11,056.83	\$39,125.51
29. Colebrook Town	0.0296870114%	\$168.38	\$392.82	\$314.41	\$482.76	\$535.09	\$1,893.46
30. Columbia Town	0.100566237%	\$570.38	\$1,330.71	\$1,065.07	\$1,635.38	\$1,812.64	\$6,414.18
31. Cornwall Town	0.0486027928%	\$275.66	\$643.12	\$514.74	\$790.36	\$876.03	\$3,099.91
32. Coventry Town	0.3460011479%	\$1,962.41	\$4,578.34	\$3,664.40	\$5,626.55	\$6,236.43	\$22,068.13
33. Cromwell Town	0.4750451453%	\$2,694.31	\$6,285.88	\$5,031.07	\$7,725.02	\$8,562.36	\$30,298.64

National Opioid Settlements



Subdivision	Exhibit G State Allocation Percentage	Total Payment 1	Total Payment 2	Total Payment 3	Total Payment 4	Total Payment 5	TOTAL 2022 JANSSEN PAYMENT
34. Danbury City	1.1556465907%	\$6,554.47	\$15,291.70	\$12,239.14	\$18,792.73	\$20,829.74	\$73,707.78
35. Darien Town	0.6429649345%	\$3,646.70	\$8,507.82	\$6,809.47	\$10,455.67	\$11,589.00	\$41,008.66
36. Deep River Town	0.0924563595%	\$524.38	\$1,223.40	\$979.18	\$1,503.49	\$1,666.46	\$5,896.91
37. Derby City	0.3503125449%	\$1,986.86	\$4,635.39	\$3,710.07	\$5,696.66	\$6,314.14	\$22,343.12
38. Durham Town	0.0079309232%	\$44.98	\$104.94	\$83.99	\$128.97	\$142.95	\$505.83
39. East Granby Town	0.1459975170%	\$825.78	\$1,926.57	\$1,541.98	\$2,367.66	\$2,624.30	\$9,286.29
40. East Haddam Town	0.3145696377%	\$1,784.14	\$4,162.44	\$3,331.52	\$5,115.42	\$5,669.90	\$20,063.42
41. East Hampton Town	0.4637546663%	\$2,630.27	\$6,136.48	\$4,911.50	\$7,541.42	\$8,358.86	\$29,578.53
42. East Hartford Town	1.2645454069%	\$7,172.11	\$16,732.67	\$13,392.46	\$20,563.60	\$22,792.57	\$80,653.41
43. East Haven Town	0.8590923735%	\$4,872.50	\$11,367.65	\$9,098.41	\$13,970.26	\$15,484.55	\$54,793.37
44. East Lyme Town	0.6375826296%	\$3,616.17	\$8,436.60	\$6,752.46	\$10,368.15	\$11,491.99	\$40,665.37
45. East Windsor Town	0.2419743793%	\$1,372.40	\$3,201.84	\$2,562.69	\$3,934.90	\$4,361.42	\$15,433.25
46. Eastford Town	0.0446651958%	\$253.33	\$591.02	\$473.04	\$726.33	\$805.06	\$2,848.78
47. Easton Town	0.1354961231%	\$768.49	\$1,792.91	\$1,435.00	\$2,203.39	\$2,442.22	\$8,642.01
48. Ellington Town	0.4010047839%	\$2,274.37	\$5,306.16	\$4,246.93	\$6,521.00	\$7,227.84	\$25,576.30
49. Enfield Town	0.9173431190%	\$5,202.88	\$12,138.43	\$9,715.33	\$14,917.52	\$16,534.48	\$58,508.64
50. Essex Town	0.1431870357%	\$812.11	\$1,894.67	\$1,516.46	\$2,328.46	\$2,580.85	\$9,132.55
51. Fackfield Town	1.4212308415%	\$8,060.78	\$18,805.96	\$15,051.87	\$23,111.57	\$25,616.71	\$90,646.89
52. Farmington Town	0.6572091547%	\$3,727.49	\$8,696.30	\$6,960.32	\$10,687.31	\$11,845.75	\$41,917.17
53. Franklin Town	0.0446032416%	\$252.98	\$590.20	\$472.38	\$725.32	\$803.94	\$2,844.82
54. Glastonbury Town	1.0420644550%	\$5,910.26	\$13,788.77	\$11,036.22	\$16,945.69	\$18,782.50	\$66,463.44
55. Goshen Town	0.0030464255%	\$17.28	\$40.31	\$32.26	\$49.54	\$54.91	\$194.30
56. Granby Town	0.2928405247%	\$1,660.90	\$3,874.91	\$3,101.39	\$4,762.07	\$5,278.25	\$18,677.52
57. Greenwich Town	1.5644702467%	\$8,873.19	\$20,701.33	\$16,568.88	\$25,440.88	\$28,198.51	\$99,782.79

BROWN & BROWN
Directing Admiration

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National Opioid Settlements



	Subdivision	Exhibit G State Allocation Percentage	Total Payment					TOTAL 2022 JANSEN PAYMENT
			Payment 1	Payment 2	Payment 3	Payment 4	Payment 5	
82.	Middlefield Town	0.0075627554%	\$42.89	\$100.07	\$80.10	\$122.98	\$136.31	\$482.35
83.	Middletown City	1.5343128975%	\$8,702.14	\$20,302.28	\$16,249.49	\$24,950.47	\$27,654.94	\$97,859.32
84.	Millford City	1.8215679630%	\$10,331.37	\$24,103.29	\$19,291.73	\$29,621.71	\$32,832.52	\$116,180.62
85.	Monroe Town	0.4307375445%	\$2,443.01	\$5,699.59	\$4,561.82	\$7,004.51	\$7,763.75	\$27,472.68
86.	Montville Town	0.5806185940%	\$3,293.09	\$7,682.84	\$6,149.17	\$9,441.82	\$10,465.25	\$37,032.17
87.	Moms Town	0.0099785725%	\$56.60	\$132.04	\$105.68	\$162.27	\$179.86	\$636.45
88.	Naugatuck Borough	1.0644527326%	\$6,037.24	\$14,085.01	\$11,273.33	\$17,309.76	\$19,186.03	\$67,891.37
89.	New Britain City	1.5740557511%	\$8,927.55	\$20,828.16	\$16,670.40	\$25,596.75	\$28,371.28	\$100,394.14
90.	New Canaan Town	0.6136187204%	\$3,480.25	\$8,119.50	\$6,498.67	\$9,978.46	\$11,060.06	\$39,136.94
91.	NewFamfield Town	0.29620370448%	\$1,679.97	\$3,919.41	\$3,137.01	\$4,816.75	\$5,338.86	\$18,892.00
92.	New Hartford Town	0.1323482193%	\$750.64	\$1,751.25	\$1,401.66	\$2,152.20	\$2,385.49	\$8,441.24
93.	New Haven City	5.8061427601%	\$32,930.63	\$76,827.83	\$61,491.28	\$94,417.50	\$104,651.75	\$370,118.99
94.	New London City	1.0536729060%	\$5,976.10	\$13,942.37	\$11,159.16	\$17,134.47	\$18,991.73	\$67,203.83
95.	New Milford Town	1.0565475001%	\$5,992.41	\$13,980.41	\$11,189.61	\$17,181.21	\$19,043.55	\$67,387.19
96.	Newington Town	0.7132456565%	\$4,045.31	\$9,437.78	\$7,553.79	\$11,598.56	\$12,855.76	\$45,491.20
97.	Newtown Town	0.5964476353%	\$3,382.87	\$7,892.29	\$6,316.82	\$9,699.23	\$10,750.56	\$38,041.77
98.	Norfolk Town	0.0442819100%	\$251.15	\$585.95	\$468.98	\$720.10	\$798.15	\$2,824.33
99.	North Branford Town	0.4795791623%	\$2,720.02	\$6,345.87	\$5,079.09	\$7,798.75	\$8,644.09	\$30,587.82
100.	North Canaan Town	0.0913148022%	\$517.91	\$1,208.29	\$967.09	\$1,484.93	\$1,645.89	\$5,824.11
101.	North Haven Town	0.7922543069%	\$4,493.42	\$10,483.24	\$8,390.55	\$12,883.37	\$14,279.84	\$50,530.42
102.	North Stonington Town	0.1803885830%	\$1,023.11	\$2,386.93	\$1,910.45	\$2,933.42	\$3,251.38	\$11,505.29
103.	Norwalk City	1.5918210823%	\$9,028.31	\$21,063.24	\$16,858.55	\$25,885.65	\$28,691.49	\$101,527.24
104.	Norwich City	1.1639182124%	\$6,601.38	\$15,401.16	\$12,326.74	\$18,927.24	\$20,978.83	\$74,235.35
105.	Old Lyme Town	0.0247921386%	\$140.61	\$328.05	\$262.57	\$403.16	\$446.86	\$1,581.25

National Opioid Settlements



Subdivision		Exhibit G State Allocation Percentage					Total Payment			TOTAL 2022 JANSEN PAYMENT	
			Total Payment 1	Total Payment 2	Total Payment 3	Total Payment 4	Total Payment 5				
106.	Old Saybrook Town	0.4181170767%	\$2,371.43	\$5,532.59	\$4,428.16	\$6,799.28	\$7,536.27	\$26,667.73			
107.	Orange Town	0.3683598812%	\$2,089.22	\$4,874.20	\$3,901.20	\$5,990.14	\$6,639.43	\$23,494.19			
108.	Oxford Town	0.3955127994%	\$2,243.23	\$5,233.49	\$4,188.77	\$6,431.69	\$7,128.85	\$25,226.03			
109.	Plainfield Town	0.5352043161%	\$3,035.51	\$7,081.91	\$5,668.20	\$8,703.31	\$9,646.69	\$34,135.62			
110.	Plainville Town	0.3937549612%	\$2,233.26	\$5,210.23	\$4,170.15	\$6,403.11	\$7,097.16	\$25,113.91			
111.	Plymouth Town	0.4213382978%	\$2,389.70	\$5,575.22	\$4,462.28	\$6,851.66	\$7,594.33	\$26,873.19			
112.	Pomfret Town	0.1174722050%	\$666.27	\$1,554.41	\$1,244.12	\$1,910.29	\$2,117.36	\$7,492.45			
113.	Portland Town	0.3205523149%	\$1,818.07	\$4,241.60	\$3,394.88	\$5,212.71	\$5,777.74	\$20,445.00			
114.	Preston Town	0.1319895374%	\$748.60	\$1,746.51	\$1,397.87	\$2,146.37	\$2,379.02	\$8,418.37			
115.	Prospect Town	0.3056173107%	\$1,733.37	\$4,043.98	\$3,236.71	\$4,969.84	\$5,508.54	\$19,492.44			
116.	Putnam Town	0.2953254103%	\$1,674.99	\$3,907.79	\$3,127.71	\$4,802.48	\$5,323.04	\$18,836.01			
117.	Redding To-w-n	0.1726435223%	\$979.18	\$2,284.45	\$1,828.42	\$2,807.47	\$3,111.78	\$11,011.30			
118.	Ridgefield Town	0.6645173744%	\$3,768.94	\$8,793.00	\$7,037.72	\$10,806.15	\$11,977.47	\$42,383.28			
119.	Rocky Hill Town	0.3929175425%	\$2,228.51	\$5,199.15	\$4,161.28	\$6,389.49	\$7,082.07	\$25,060.50			
120.	Roxbury Town	0.0037924445%	\$21.51	\$50.18	\$40.16	\$61.67	\$68.36	\$241.88			
121.	Salem Town	0.1075219911%	\$609.83	\$1,422.75	\$1,138.74	\$1,748.49	\$1,938.01	\$6,857.82			
122.	Salisbury Town	0.1052257347%	\$596.81	\$1,392.36	\$1,114.42	\$1,711.14	\$1,896.62	\$6,711.35			
123.	Scotland Town*	0.0395212218%	\$224.15	\$522.95	\$418.56	\$642.68	\$712.34	\$2,520.68			
124.	Seymour Town	0.5301171581%	\$3,006.66	\$7,014.60	\$5,614.33	\$8,620.58	\$9,555.00	\$33,811.17			
125.	Sharon Town	0.0761294123%	\$431.78	\$1,007.36	\$806.27	\$1,237.99	\$1,372.18	\$4,855.58			
126.	Shelton City	0.5601099879%	\$3,176.77	\$7,411.47	\$5,931.97	\$9,108.32	\$10,095.60	\$35,724.13			
127.	Sherman Town	0.0494382353%	\$280.40	\$654.17	\$523.59	\$803.95	\$891.09	\$3,153.20			
128.	Simsbury Town	0.6988446241%	\$3,963.63	\$9,247.23	\$7,401.27	\$11,364.37	\$12,596.20	\$44,572.70			
129.	Somers Town	0.2491740063%	\$1,413.24	\$3,297.11	\$2,638.93	\$4,051.98	\$4,491.19	\$15,892.45			

National Opioid Settlements



Subdivision	Exhibit G State Allocation Percentage	TOTAL 2022 JANSEN PAYMENT				
		Total Payment 1	Total Payment 2	Total Payment 3	Total Payment 4	Total Payment 5
130. South Windsor Town	0.73109359329%	\$4,146.53	\$9,673.95	\$7,742.81	\$11,888.79	\$13,177.46
131. Southbury Town	0.0581965974%	\$330.07	\$770.07	\$616.34	\$946.37	\$1,048.95
132. Southington Town	0.9683065927%	\$5,491.93	\$12,812.79	\$10,255.07	\$15,746.27	\$17,453.06
133. Sprague Town	0.0874709763%	\$496.11	\$1,157.43	\$926.38	\$1,422.42	\$1,576.60
134. Stafford Town	0.3388202949%	\$1,921.68	\$4,483.33	\$3,588.35	\$5,509.78	\$6,107.00
135. Stamford City	2.9070395589%	\$16,487.82	\$38,466.42	\$30,787.67	\$47,273.28	\$52,397.40
136. Sterling Town	0.0949826467%	\$538.71	\$1,256.83	\$1,005.94	\$1,544.58	\$1,712.00
137. Stonington Town	0.5576891315%	\$3,163.04	\$7,379.43	\$5,906.33	\$9,068.95	\$10,051.96
138. Stratford Town	0.9155695700%	\$5,192.83	\$12,114.97	\$9,696.55	\$14,888.68	\$16,502.51
139. Suffield Town	0.3402792315%	\$1,929.96	\$4,502.63	\$3,603.81	\$5,533.50	\$6,133.30
140. Thomaston Town	0.2664061562%	\$1,510.97	\$3,525.13	\$2,821.44	\$4,332.21	\$4,801.79
141. Thompson Town	0.2673479187%	\$1,516.31	\$3,537.59	\$2,831.41	\$4,347.52	\$4,818.76
142. Tolland Town	0.4342020371%	\$2,462.66	\$5,745.43	\$4,598.52	\$7,060.84	\$7,826.19
143. Torrington City	1.3652460176%	\$7,743.25	\$18,065.16	\$14,458.95	\$22,201.16	\$24,607.63
144. Trumbull Town	0.7617744403%	\$4,320.55	\$10,079.92	\$8,067.75	\$12,387.71	\$13,730.46
145. Union Town	0.0153941764%	\$87.31	\$203.70	\$163.04	\$250.33	\$277.47
146. Vernon Town	0.7027162157%	\$3,985.59	\$9,298.46	\$7,442.98	\$11,427.33	\$12,665.98
147. Voluntown Town	0.0733181557%	\$415.84	\$970.16	\$776.49	\$1,192.27	\$1,321.51
148. Wallingford Town	1.5350353996%	\$8,706.24	\$20,311.84	\$16,257.14	\$24,962.22	\$27,667.96
149. Warren Town	0.0489758024%	\$277.78	\$648.06	\$518.69	\$796.43	\$882.76
150. Washington Town	0.1553517897%	\$881.11	\$2,055.64	\$1,645.29	\$2,526.28	\$2,800.11
151. Waterbury City	4.6192219654%	\$26,198.79	\$61,122.30	\$48,920.93	\$75,116.20	\$83,258.31
152. Waterford Town	0.7608802056%	\$4,315.48	\$10,068.09	\$8,058.28	\$12,373.17	\$13,714.34
153. Watertown Town	0.6868118808%	\$3,895.38	\$9,088.01	\$7,273.84	\$11,168.70	\$12,379.31
						\$43,805.24

National Opioid Settlements



Subdivision	Exhibit G State Allocation Percentage	Total Payment 1	Total Payment 2	Total Payment 3	Total Payment 4	Total Payment 5	TOTAL 2022 JANSEN PAYMENT
154. West Hartford Town	1.6216697477%	\$9,197.61	\$21,458.20	\$17,174.66	-\$26,311.04.	\$29,229.49	\$103,431.00
155. West Haven City	1.4026972589%	\$7,955.66	\$18,560.72	\$14,855.59	\$22,810.18	\$25,282.66	\$89,464.81
156. Westbrook Town	0.2586999280%	\$1,467.27	\$3,423.16	\$2,739.82	\$4,206.89	\$4,662.89	\$16,500.03
157. Weston Town	0.3664201329%	\$2,078.22	\$4,848.53	\$3,880.66	\$5,938.60	\$6,604.47	\$23,370.48
158. Westport Town	0.8921084083%	\$5,059.76	\$11,804.52	\$9,448.08	\$14,507.16	\$16,079.64	\$56,899.16
159. Wethersfield Town	0.6208707168%	\$3,521.39	\$8,215.46	\$6,575.47	\$10,096.39	\$11,190.77	\$39,599.48
160. Willington Town	0.0975268185%	\$553.14	\$1,290.49	\$1,032.88	\$1,585.95	\$1,757.85	\$6,220.31
161. Wilton Town	0.6378099925%	\$3,617.46	\$8,439.61	\$6,754.87	\$10,371.85	-\$11,496.09	\$40,679.88
162. Winchester Town	0.3760305376%	\$2,132.73	\$4,975.70	\$3,982.44	\$6,114.88	\$6,777.6?	\$23,983.44
163. Windham Town	0.10108949901%	\$5,733.48	\$13,376.33	\$10,706.11	\$16,438.83	\$18,220.69	\$64,475.44
164. Windsor Locks Town	0.3174167624%	\$1,800.29	\$4,200.11	\$3,361.67	-\$5,161.72	\$5,721.22	\$20,245.01
165. Windsor Town	0.7548324123%	\$4,281.17	\$9,988.07	\$7,994.23	\$12,274.83	\$13,605.34	\$48,143.64
166. Wolcott Town	0.5443693820%	\$3,087.49	\$7,203.18	\$5,765.27	\$8,852.35	\$9,811.89	\$34,720.18
167. Woodbridge Town	0.2435300513%	\$1,381.23	\$3,222.43	\$2,579.16	\$3,960.20	\$4,389.46	\$15,532.48
168. Woodbmy Town	0.3411988605%	\$1,935.17	\$4,514.80	\$3,613.04	\$5,548.46	\$6,149.88	\$21,761.85
169. Woodmont Borough	0.0173159429%	\$.9821	\$229.13	\$183.39	\$281.59	\$312.11	\$1,104.43
170. Woodstock Town	0.1817110623%	\$.1,030.61	\$2,404.43	\$1,924.45	\$2,954.92	\$3,275.22	\$11,589.63
171. TOTALS	100.0000%	\$567,168.83	\$1,323,216.38	\$1,059,072.84	\$1,626,165.60	\$1,802,431.48	\$6,378,055.13