TOWN OF WATERFORD
GENERAL FUND
2021-2022 PROPOSED BUDGET

DEPT/AGENCY: **10119** **YOUTH & FAMILY SERVICES**

LINE ITEM	DESCRIPTION	2019/2020 ACTUAL EXPENDED	2020/2021 RTM APPROP.	2020/2021 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/21	2021/2022 DEPT/ AGENCY REQUEST	2021/2022 APPROVED BD/COMM. (12/10/20)	Department Request $ Increase	Department Request % Increaxe	2021/2022 RECOMMENDED BD OF SELECTMEN	BOS Request $ Increase	BOS Request % Increaxe
PERSONNEL COSTS												
51110	ADMINISTRATION	144,933	141,352		70,021	141,683	141,683	331	0.23%			
51210	CLERICAL/TECHNICAL	43,533	42,339		21,750	46,542	46,542	4,203	9.93%			
51810	OVERTIME	366	0		115	0	0	0	#DIV/0!			
51920	FICA	13,375	14,052		6,137	14,399	14,399	347	2.47%			
	SUBTOTAL	**202,207**	**197,743**	**0**	**98,023**	**202,624**	**202,624**	**4,881**	**2.47%**	**0**	**0**	
SERVICES												
52020	POSTAGE	235	200		76	200	200	0	0.00%			
52030	PROFESSIONAL FEES	14,922	22,000		9,538	22,000	22,000	0	0.00%			
52040	SERVICE CONT.& REPAIRS	1,247	1,200		696	1,060	1,060	(140)	-11.67%			
52050	DUES, CONF, & EDUCATION	550	550		550	550	550	0	0.00%			
52080	TELEPHONE	3,234	2,200		1,325	2,200	2,200	0	0.00%			
52100	ELECTRICITY	13,647	16,000		4,637			(16,000)	-100.00%			
52110	WATER	82	200		37			(200)	-100.00%			
52120	SEWER	282	650		273			(650)	-100.00%			
52380	PROGRAMS	6,504	4,000		776	4,000	4,000	0	0.00%			
	SUBTOTAL	**40,703**	**47,000**	**0**	**17,908**	**30,010**	**30,010**	**(16,990)**	**-36.15%**	**0**	**0**	
DEPARTMENT TOTAL		**242,910**	**244,743**	**0**	**115,931**	**232,634**	**232,634**	**(12,109)**	**-4.95%**	**0**	**0**	

Town of Waterford Youth & Family Services

FY 22 Budget ~ 10119
Youth & Family Services

Prepared by Dani Gorman, MS, Director
Presented on behalf of the Youth & Family Services Advisory Board
Mike Buscetto, Chairman

FY22: $232,634
FY 21:$244,743

Waterford Youth & Family Services

2021-2022

FY 22 Annual Budget

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To: Board of Selectmen, Board of Finance

From: Dani Gorman, Director of Youth & Family Services

Re: Duties and Responsibilities of Waterford Youth & Family Services ~ FY 22

State statute and town ordinance define the purpose of Youth & Family Services as the fundamental source for programs, initiatives, and services that promote the emotional well-being of its consumers. Through prevention, intervention, and rehabilitation services, residents up to the age of 55 are provided with seamless access to our mental health care, diversified programs, food bank, and human services. Since our inception in 1991, the department has promoted quality care services that are responsive to the needs of the community.

The "seed" funding for Youth and Family Services is generated from the State of Connecticut Department of Children and Families in the amount of fourteen thousand dollars ($14,000) per year, but it is the Town's allocation of the general government budget that allows the department to carry-out the vast majority of its defined duties and responsibilities. Through grant funding and community support, the department has successfully managed to enhance all aspects of program operations and expand its capacity to deliver distinct, community-based services that now include a food bank and social services programs.

In the past year, the department put into place extraordinary measures to sustain the quality of life for residents hard hit by the pandemic and who faced unimaginable disruptions in their lives. With detailed and immediate focus, programs were expanded to help residents of all ages secure help with food, shelter, schooling, and many other basic human needs.

In FY22, the proposed budget is a reflection of how we can better meet the operational needs of the department. With a duty and responsibility to all residents who continue to reach out to us at unprecedented levels, it is vital that our staffing levels are on par with the demand for services.

The proposed budget reaffirms our ability and capacity to respond to the ever-evolving needs of residents and recommit ourselves to making a difference in Waterford.

To: Board of Selectmen, Board of Finance

From: Dani Gorman, Director of Youth and Family Services

Re: Plans to Restrain Budgetary Growth

In FY 22, the Youth & Family Services' budget presentation maintains its commitment to restrain spending whenever possible. However during the past decade, residents (at record levels) have increasingly turned to us for help with services that span from mental health to basic human needs like food and housing. In Fiscal Year 20, we had 19, 998 contacts with residents and providers. These purposeful interactions between staff and residents reflected engagements that provided children and adults with resources, opportunities, and / or support. Residents, other town departments, schools, police, courts and outside organizations have more and more looked to us as a hub or starting point for help. Data collected from consumer satisfaction surveys have consistently shown the department has demonstrated a capacity that "exceeds expectations" to provide support and coordinate efforts to deliver services that are high quality, efficient, accessible and equitable. Even while survey results reflect excellence in our industry, this has all been accomplished with a small core staff of 3 full time employees supported by an auxiliary group of seasonal staff to keep our functions afloat and to meet the demand for our services.

In FY21, we have routinely retained the services of a seasonal employee at 19 hours per week / year-round to contend with the gaps in coverage. Additionally, the demand for services necessitated the full time clerk work overtime and work schedules of other seasonal employees reflect even more hours and staff were utilized. All of this paid through grants and revenues collected from Camp DASH that hindered the development of additional programs for our consumers.

It has become increasingly clear that seasonal / part-time staff cannot adequately augment the need for an additional full time position that could provide support, coherence and continuity in the delivery of services.

Within the 52000 series, all utilities were removed from the department's budget as directed and reassigned to the Public Works budget. A slight decrease was made to the service contract line due to a new leasing contract and copier <u>and</u> an increase was made to the phone line item which is directly related to the increased demand for our off-site and virtual services.

On behalf of our Chairman and the Youth & Family Services Advisory Board, I respectfully present the Waterford Youth & Family Services Fiscal Year 2022 Budget for your review and consideration:

SERIES 51000: Personnel / Salaries

Administration: 10119-51110

Director (DOH 12/01/08) GGA Class D 261 Days Longevity 1%	$85,523 $855 **$86,378**
Program Coordinator GGA Class A 261 Days	**$55,305**

Clerical: 10119-51210*

Youth Services Secretary Full Time, Active Status Grade F S5 35 hour per week position	**$46,542**

Total Salaries (Administrative + Clerical)	**$188,225**

FICA: 10119-51920

Salaries: $188,225 **FICA Rate: x .0765** **Total FICA**	**$14,399**

TOTAL SERIES 51000:	**$202,624**

SERIES 52000: Services

Postage: 10119-52020

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
18-19	$200	$233
19-20	$200	$130
20-21	$200	YTD $51

YTDs as of 11/20

Postage Request FY 22	**$200**

Professional Fees: 10119-52030

Background: Contracted services are provided by licensed / self-insured clinicians. In the past couple of years we have been able to utilize funding though grants. Costs associated with this line are consumer-driven and off-set by grant funding. Based on recent trends and the current high demand for services due to the pandemic, it is proposed to maintain this line at its current level of funding.

Budget Year	Amount Requested	Amount Spent
18-19	$10,810	$16,235
19-20	$24,000	$14,922
20-21	$22,000	YTD $9,537

Professional Fees Request FY 22	**$22,000**

Service Contracts and Repairs: 10119-52040

Background: The only amount requested in this line is for the department's leased copier. Cost per month = $88.33.

Budget Year	Amount Requested	Amount Spent
18-19	$7,860	$1,200
19-20	$8,228	$1,247
20-21	$1,200	YTD $198

Service Contracts Request FY 22	**$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.

Budget Year	Amount Requested	Amount Spent
18-19	$475	$475
19-20	$475	$475
20-21	$550	YTD $550

Dues, Conferences FY 22	**$550**

Phone: 10119-52080

Background: The costs for this line applies to cell phones which are carried off-site and after-hours.

Budget Year	Amount Requested	Amount Spent
18-19	$600	$1,473
19-20	$1,500	$3,234
20-21	$2,200	YTD $1,325

Phone Request FY 22	**$2,200**

Programs: 10119-52380

Background: Costs which are not covered by grants. A slight increase based on increased costs.

- Afterschool, Family, Youth Programs Supplies and Special Guests: 60 sessions, 2 family events, 1 youth event.
- **Other: $588** Cable TV for counseling waiting room = $49 per month (1 year) (Basic)

Budget Year	Amount Requested	Amount Spent
18-19	$3,321	$2,962
19-20	$3,321	$6,504
20-21	$4,000	YTD $776

Program Request FY 22	**$4,000**

TOTAL SERIES 52000	**$30,010**

INVENTORY UPDATE

EQUIPMENT AND VEHICLES in EXCESS OF $1,000

Department/Agency:

Equipment/Vehicles purchased or disposed

DESCRIPTION OF ITEM	DATE OF PURCHASE	COST	LOCATION
N/A			

Budgeted acquisition –

DESCRIPTION OF ITEM	DATE OF ESTIMATED PURCHASE	ESTIMATED COST
N/A		

PROPOSED REVENUE BY DEPARTMENT
2021-2022 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	2018-2019 BUDGET	2019-2020 ACTUAL	2020-2021 BUDGET	2021-2022 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	$14,000	$ 14,000	$14,000	$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	**$19,000**	**$19,000**	**$19,000**	**$19,000**	**0**

WATERFORD YOUTH SERIVES

FEE SCHEDULE

Program	Fee	Estimated Yearly Income	YTD
Afterschool Programs	$30	$4,050	$1,080

Waterford Youth Services Bureau Grant Funding*

Grant	19-20	20-21	21-22
DHMAS Local Prevention Council	$4,152	$4,152	$4,152
Gardiner Family Foundation (Donation)	$15,000	$15,000	15,000
State Dept. of Education	$14,000	$14,200	$14,200
State Dept. of Education Youth Enhancement	$6,250	$10,300	$10,300
Total Grant Funding	**$39,402**	**$43,652**	**$43,652**

*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	25-50	• 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 are contractual in nature and / or defined as "independent contractors."

Camp D.A.S.H. is 6-8 week summer camp program, offered M-F from 7:30am-5:30pm. The camp (seasonally) employs approximately 60 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 are offered during the school year in 6-8 week cycles per program. Each afterschool program (seasonally) employs 3 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 exceed 988 hours per year.