TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10119 YOUTH & FAMILY SERVICES

LINE ITEM	DESCRIPTION	2021/2022 ACTUAL EXPENDED	2022/2023 RTM APPROP.	2022/2023 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/23	2023/2024 DEPT/ AGENCY REQUEST	2023/2024 APPROVED BD/COMM.	Department Request $ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	143,946	151,689			139,897		(11,792)	-7.77%
51210	CLERICAL/TECHNICAL	124,312	73,253			42,053		(31,200)	-42.59%
51810	OVERTIME	461	0			0		0	0.00%
51920	FICA	18,996	17,208			13,919		(3,289)	-19.11%
	SUBTOTAL	**287,715**	**242,150**	**0**	**0**	**195,869**	**0**	**(46,281)**	**-19.11%**
SERVICES									
52020	POSTAGE	241	200			200		0	0.00%
52030	PROFESSIONAL FEES	26,988	22,000			32,000		10,000	45.45%
52040	SERVICE CONT.& REPAIRS	1,334	1,060			1,060		0	0.00%
52050	DUES, CONF, & EDUCATION	550	550			550		0	0.00%
52080	TELEPHONE	2,393	2,200			2,200		0	0.00%
52380	PROGRAMS	4,347	4,000			7,948		3,948	98.70%
	SUBTOTAL	**35,853**	**30,010**	**0**	**0**	**43,958**	**0**	**13,948**	**46.48%**
DEPARTMENT TOTAL		**323,568**	**272,160**	**0**	**0**	**239,827**	**0**	**(32,333)**	**-11.88%**

Town of Waterford Youth & Family Services

FY 24 Budget ~ 10119
Youth & Family Services

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

FY24: $239,827
FY 23: $272,160

Waterford Youth & Family Services

2023-2024

FY 24 Annual Budget

Index

To: Board of Selectmen, Board of Finance, RTM

From: Dani Gorman, Human Services Administrator

Re: Duties and Responsibilities of Waterford Youth & Family Services ~ FY 24

Since its inception in 1991, Waterford Youth and Family Services (WYFS) has committed itself to providing quality programs and addressing the needs of children and families so that they have as many opportunities as possible to reach their fullest potential. At the core of the department's functions is the premise that all of our programs should be accessible, equitable and inclusive. During the past year, the State Department of Children and Families, who now provides the seed grant funding for the department, charged the Dillinger Group to measure key performance indicators of all youth service bureaus in Connecticut. The Dillinger Group found that Waterford received above average scores on all benchmarks it evaluated. Most notable were the high scores WYFS received for its ability to provide services in accordance with state mandates as well as, being equitable and inclusive. The report as a whole reaffirmed the department's commitment to insuring access and being responsive to the needs of the community.

While the Dillinger Group provided us with great insight, we have, for over a decade, used data-gathering platforms to improve our understanding of consumers' needs and to measure outcomes. This type of data gathering has allowed us to see, sometimes in real-time, what children, families, and adults need the most. It has also been the best way for us to measure our performance and to see where improvements can be made. For this reason, Youth and Family Services has understandably evolved based on the needs of its residents gathered through data (and performance indicators). Requests for the department's services have never been in such greater demand than in the past year. From our youngest consumers to residents nearing their retirement years, the department has become an essential source of help, support, and hope – especially for those stricken by hardships. Mental health services and help with human services were highly sought in Fiscal Year 2023 with waiting lists for afterschool programming at record breaking levels. The performance measures for the Juvenile Review Board indicated successful outcomes with 98 % of its cases closing successfully. The Waterford Juvenile Review Board has one of the state's most successful records.

For over three decades of service, Youth and Family Services (which now includes the Waterford Community Food Bank) has been at the foreground of helping residents rebuild their lives, but never as much as in the last few years. Through very difficult times, we never wavered in our commitment and we positioned ourselves to be available at all times – we remained invested and the Fiscal Year 2024 budget is a reaffirmation and reflection of the staff, programs and services that are needed to help its residents during their difficult days as well as times of celebration.

To: Board of Selectmen, Board of Finance, RTM

From: Dani Gorman, Human Services Administrator

Re: Plans to Restrain Budgetary Growth

The Youth and Family Services Fiscal Year 2024 budget presentation is reflection of the needs of our residents; especially reflective of the outsized emotional impact of the pandemic on children and their families. In Fiscal Years 2022 and 2023, Town leaders took critical measures to be responsive of the pandemic-aftermath on its residents; emotionally, physically, and socially. From rethinking staffing to the expansion of mental health services and social services, Waterford was very thoughtful in its approach to helping residents rebuild their lives if the pandemic had impacted them. For many, the pandemic did leave children and families with a feeling of displacement and uncertainty.

In the past year and based on data gathered post-pandemic, two newly assigned positions were implemented:

The Human Services Administrator merged the Youth and Family Services and Senior Services directors into a shared leader role which provided for cost-savings, more efficiency and a greater capacity to achieve more critical objectives (like providing increased mental health services). The new position oversees a continuum of care that spans the life-cycle while still respects the autonomy and functions of each department. Organizational charts for each department were only slightly changed and truly inspired a more responsive approach.

The Human Services Coordinator, funded for two years by the American Rescue Plan Act, has overseen the coordination of critical mental health services for now both departments as well as, the delivery of social services assistance that has been vital for residents of all ages. Both mental health and social services remain in high demand with individual counseling at record levels. In the Fiscal Year 2024, the Human Services Coordinator position is placed in the budget presentation for permanent standing. In the Youth and Family Services budget, 64% of the salary is represented due to the Waterford Community Food Bank falling under the umbrella of Youth & Family Services.

The Fiscal Year 2024 Youth and Family Services Budget represents a 12 percent decrease from Fiscal Year 2023. This budget decrease mainly impacts staffing with these personnel changes which have already been in place and measured for effective service delivery in 2023. The 2024 budget presentation is a reflection of accountability, intervention, efficiency, and responsiveness.

Notable Budget Details:

Reductions;

Administration - as detailed above

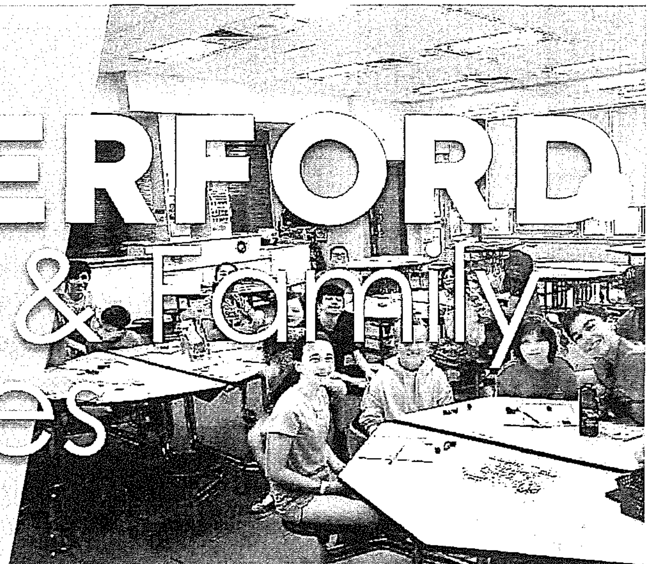
Clerical - Through thoughtful negotiations with the 1303 Collective Bargaining Unit, the Youth Services Secretary position was reduced to 24 hours per week and a receptionist / clerk was retained. The receptionist / clerk position was a new position (for our department – inherited from the Finance Department in FY2023). In total, the 24 hour position coupled with the 19 hour position provide for fulltime coverage and what is needed to fulfill the work.

Increases:

Professional Fees – Additional funding is needed to support the increasing mental and behavioral health needs of our community due an increased demand.

Programs are increased to meet the high demand for after-school programs and community engagement opportunities.

WATERFORD Youth & Family Services



ANNUAL REPORT 2022

Proudly serving Waterford since 1991

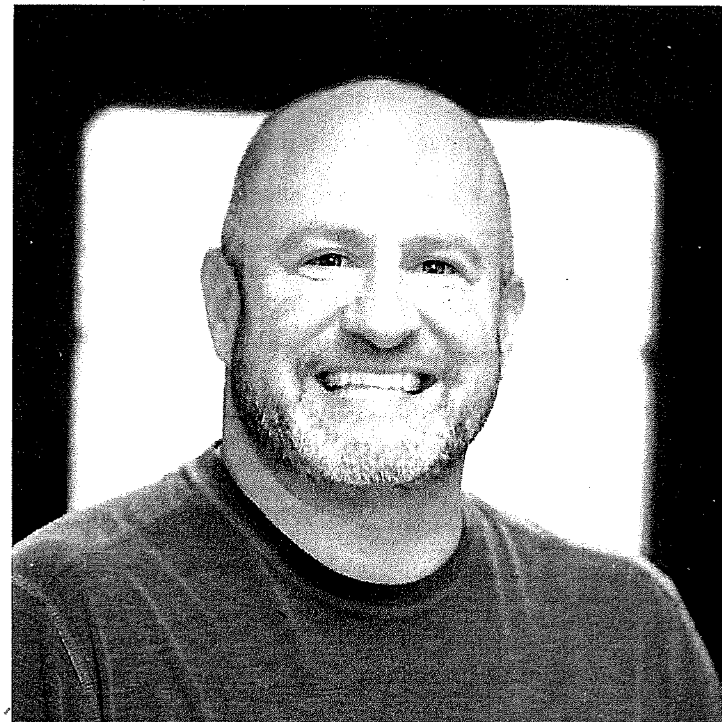
860.444.5848
200 Boston Post Rd,
Waterford, CT 06385

WELCOME

Michael Buscetto

Chairman, WYFS Advisory Board

WATERFORD
YOUTH & FAMILY
SERVICES



The past year has been defined by a record number of programs and requests for services more than ever before. From hosting the largest veterans coffeehouse in the region to providing unprecedented mental health services that supported children and families in overcoming emotional barriers, the department excelled in all areas. As Chairman, I have seen, firsthand, the positive impact the staff and its programs have had on our community as an essential source of support for anyone needing help, encouragement, and resources. For residents whose lives have been stricken by hardships, the department has often served as the place where families found hope and the guidance to rebuild. During the past year, the department's Waterford Community Food Bank was recognized as a model program for its innovative approaches and its youth service bureau received above average scores on benchmarks measured by the Dillinger Group on its ability to provide services in accordance with state mandates. Most notable was the department's Dillinger high score for "equity and inclusion" that reaffirmed our commitment to insuring access and being responsive to the needs of our residents. It is always a special honor for me to present this Annual Report as a review of the work we did in the past year and the growing number of children and families we connected with on many different levels and for many different reasons. On behalf of the Youth and Family Services Advisory Board, I present our 2022 Annual Report.

Welcome Messages

"

This year's Annual Report reflects the department's steadfast commitment for its youngest residents, their families as well as those struggling with food insecurities or experiencing difficulties to make ends meet. It's been an honor for me to lead a department that never waivers in its efforts to provide opportunities, help, and, especially, inspire hope. The past year had unprecedented requests for services, and the staff, and group of volunteers who represent the department never hesitated in their delivery of programs, meals, and human services. Children flocked to our after-school and camp programs and families sought mental health services like at no other time in the nearly 3 decade presence of the department. While the pandemic placed us at the frontlines, especially with the Waterford Community Food Bank, the past year placed us at the foreground; helping residents rebuild so they could return to the lives they once knew and reach their fullest potentials. In the pages ahead, you will see how highly sought after our services have been, how increasingly important our programs have become, and how deeply invested we are in Waterford's residents of all ages – but especially our youngest consumers. Our Annual Report is truly a source of enormous pride and a sincere reflection of how devoted we remain to the community and residents we serve.

Dani Gorman | Human Services Administrator

DGorman@WaterfordCT.org

Our Advisory Board & Team

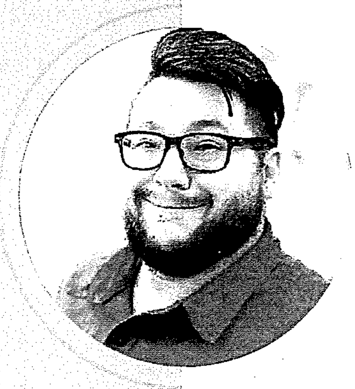
Michael Cristofaro - Parent Representative, **Meaghan Lineburgh -** Recording Secretary, **Jordon Dunkerly** - Student Representative, **Brandon Smith** – Board Member, **SRO Dan Lane** - Police Department Liaison, **Lisa Sachatello -** Parent Representative, **Tracy Moore** – Superintendent's Designee, **Jody Nazarchyk** - Board of Selectmen Liaison, **Kathleen Elbaum** - Board of Education Liaison, **Briana Smith** - Student Representative & **Erin McNamara** – Parent Representative

Not Pictured

Michael Buscetto III – Chairman, **Marc Balestrassi** - Chief of Police, **Robert J. Brule** - First Selectman, **Davonta Valentine** - Professional Youth-Serving Organization Representative **Joseph Filippetti** - Board of Finance Liaison & **Chris Muckle** - Community Representative

ani Gorman
Human Service Administrator

Heidi McSwain
Human Services Coordinator

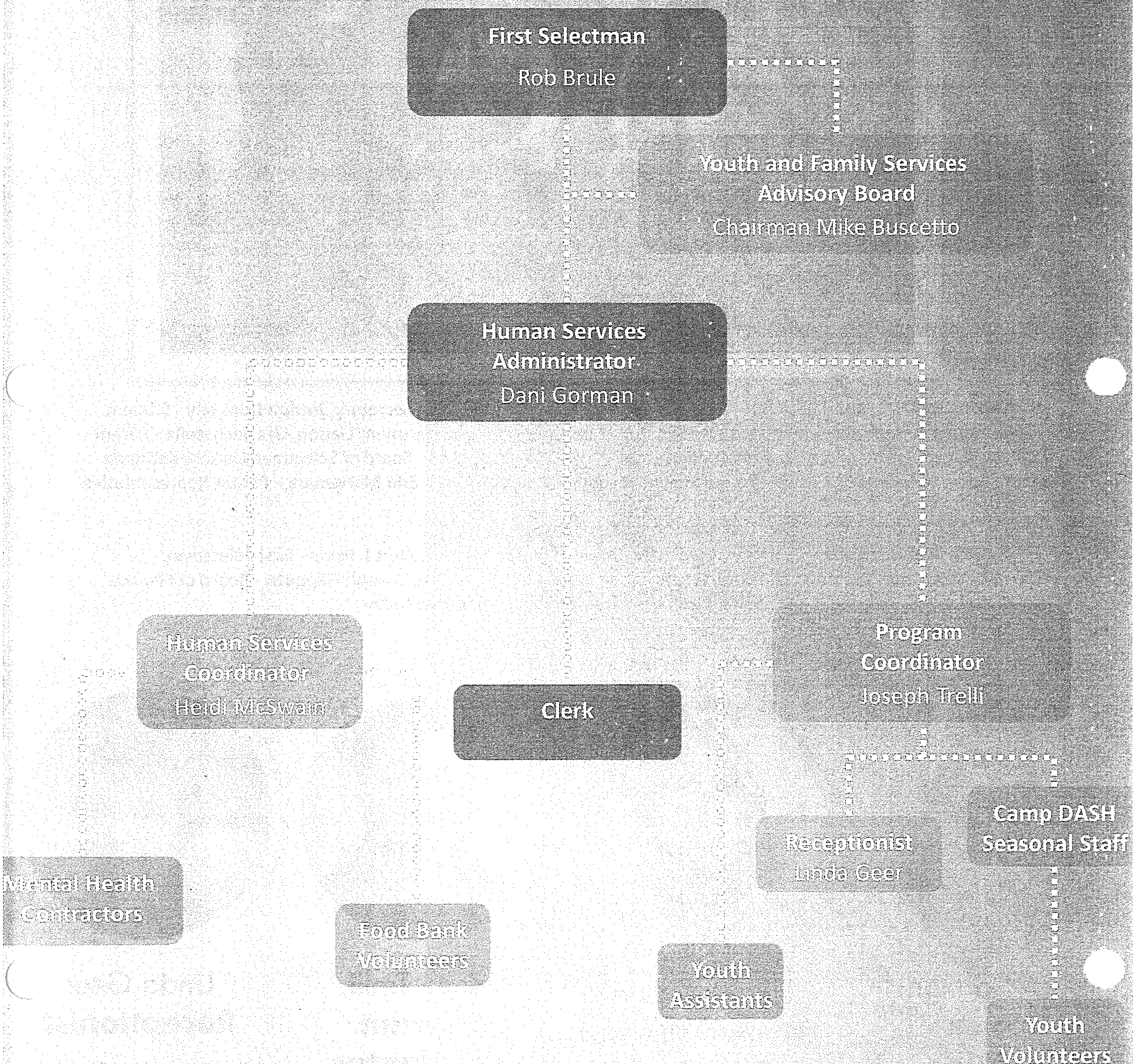


Joseph Trelli
Program Coordinator

Linda Geer
Receptionist

WATERFORD
Youth & Family
Services

Organizational Chart



Programming

Measuring outcomes and collecting data were at the core of every program we created and implemented this past year. It also allowed us to push through challenges and use a whole family approach to give adults and children the tools they needed to achieve their goals. We placed a special focus on reducing the feelings of isolation so many residents experienced during the pandemic and its aftermath as well as, reaffirming our commitment to diversity, equity and inclusion on all program levels.

23,500

Emergency Food Assistance

23,500 meals provide to residents in need

500+

Mental Health Services

500 Intakes in FY22. Clients ranging in age from 6 to 63 years old.

437

Case Management

437 Cases managed for Waterford Residents in need between dozens of state and federal programs

415

Camp DASH

415 Waterford youth being served at our Oswegatchie and Quaker Hill Camp locations

183

Youth Promise

183 Waterford 5t grade students participated in our Youth Promise partnership program with Waterford Police Department

63

After School Programs

Number of engagements with Waterford students ranging from 1st to 11th grade participated in our afterschool programs.

SEL and Support Grou

Our Social Emotional Learning (SEL) and Support groups for Waterford Youth were a big success in the Spring of 22, and returned in the Fall

Camp DASH 2022

Supporting Working Families

Our program is designed to provide a safe and fun camp experiances for all Waterford children;, specifically working families.

Enriching Camper's Lives

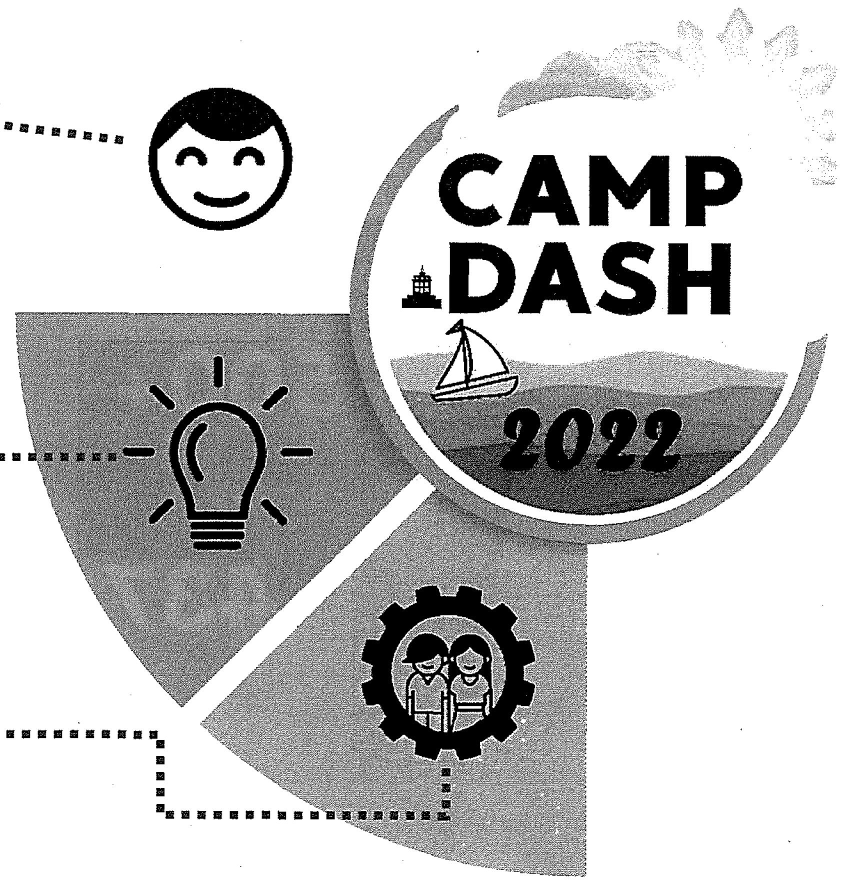
Friendships grew, bonds were formed and memories were made. At Camp DASH, our camper's safety is our number one priority, but a close second is making sure their day is filled with joy and creativity.

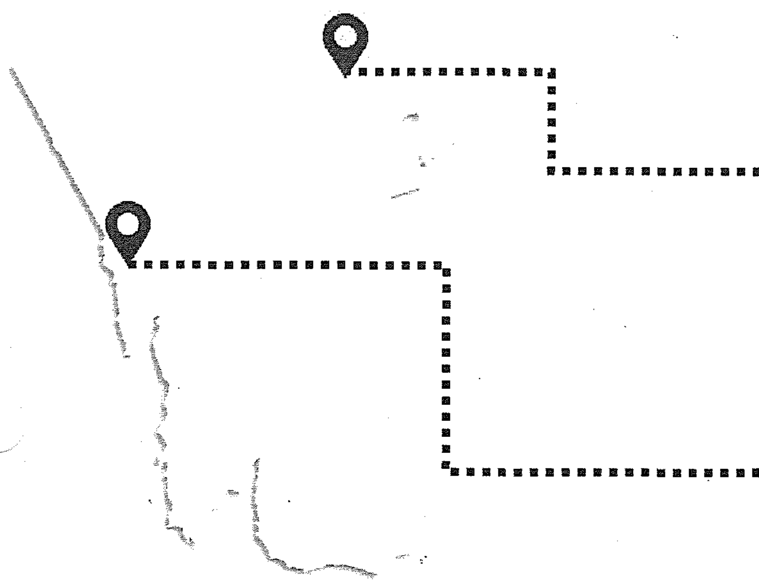
Continues Learning

Through our weekly themes, campers enjoy and learn via activities, games and crafts. Be it STEM experiments, team-building games or learning about the 4th of July. Their summer is filled with learning opportunities.

Workforce Development

With 78 teenage volunteers and over 100 staff members with various roles and duties, working at Camp DASH has grown into a opportunity for young people to grow and build on their employment skillsets.





Quaker Hill Site
Executive Director of Camps: Brandon Smith
Site Directors: Kyle Cardoza, Melina Santangelo & Sofia Gonzales
Site Specialties: Softball Diamond, Tennis Courts.

Oswegatchie Site
Executive Director of Camps: Brandon Smith
Site Directors: Mya [illegible] & Adam [illegible]
Site Specialties: Oswegatchie Nature Trails & Large Field for Larger Camp-Wide Activities

Human Services

In the past year (and especially since COVID-19), Waterford committed itself to focusing on helping residents with human needs and taking an interdisciplinary approach to improving the overall quality of life of its residents. A designated Human Services Coordinator works with residents to remediate problems, administer social services programs, improve accessibility, and oversees mental health services in coordination with the contracted clinical director. Within this sector of our work for Youth and Family Services and Senior Services, the data reflects 100s of residents being served and provided with programs and services that meet the unique needs of individuals, families, and seniors.

Mental Health

500 Mental Health Cases

Renter's Rebate

$84,973.11 Residents received in grants

Energy Assistance

176 households received grants ranging from $150 to $1,890 for their heating costs

Farmer's Market Coupons

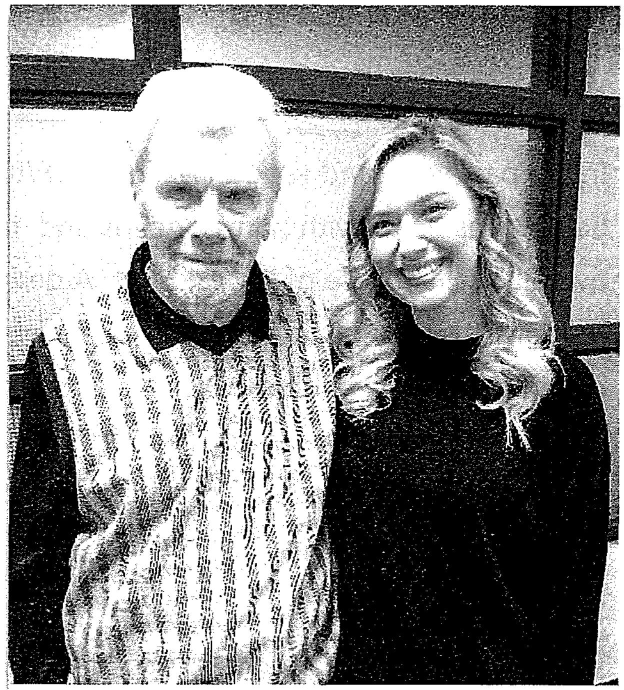
$2400 given to 100 Seniors

Other Programs

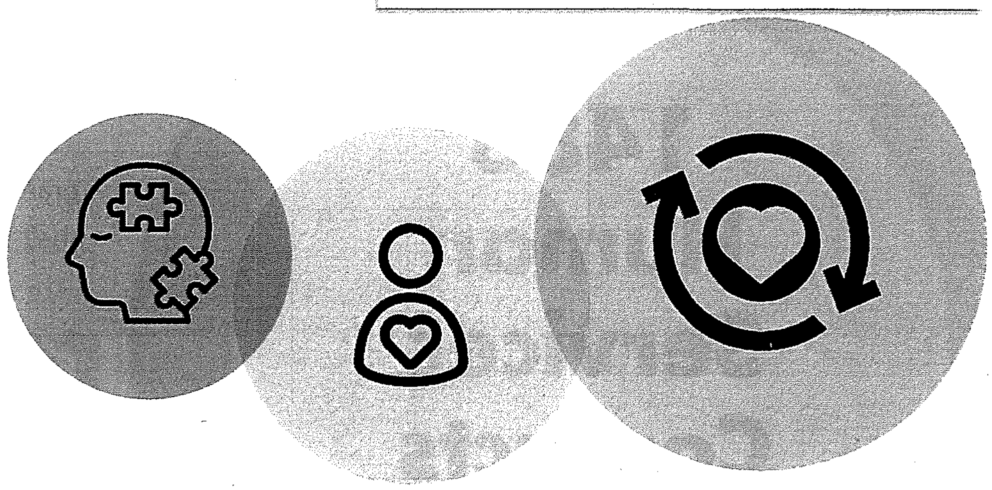
DSS Benefits
SNAP Applications for Food
Housing
Meals On Wheels
Waterford Cares Teams
Other Services (Handicap Resources, Home Repairs, Home health aid, in-home care & cell phones.)

Mental Health

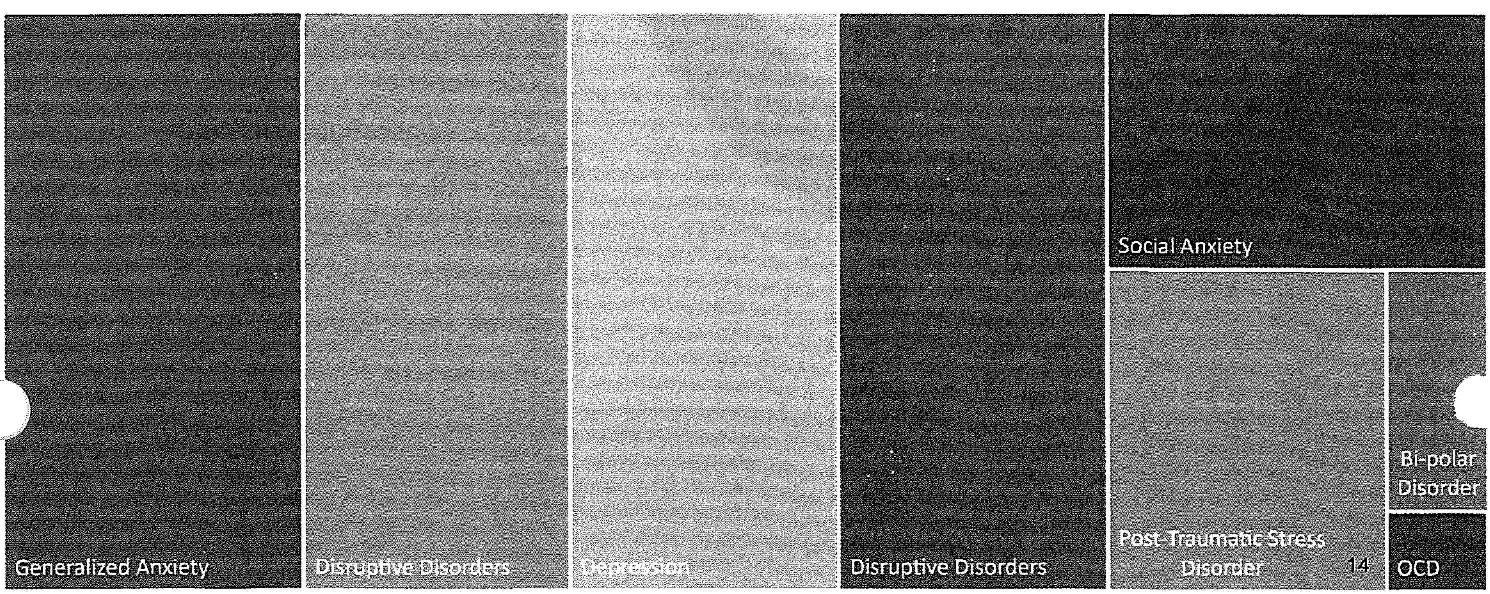
The department's mental health services were in no greater demand than this past year. The aftereffects from the height of the pandemic have critically impacted so many residents emotionally, psychologically, and socially. Because we had mental health services already in place, we were able to help children, families, and adults at every stage of their lives. From capturing problems at early onset to providing comprehensive counseling for serious mental health concerns, the department's clinical team worked hard to help residents realize their full potential, cope with the stresses of life, and make meaningful contributions.



Lead Clinician Andrew Staunton, and MSW Intern Bella Dazzi

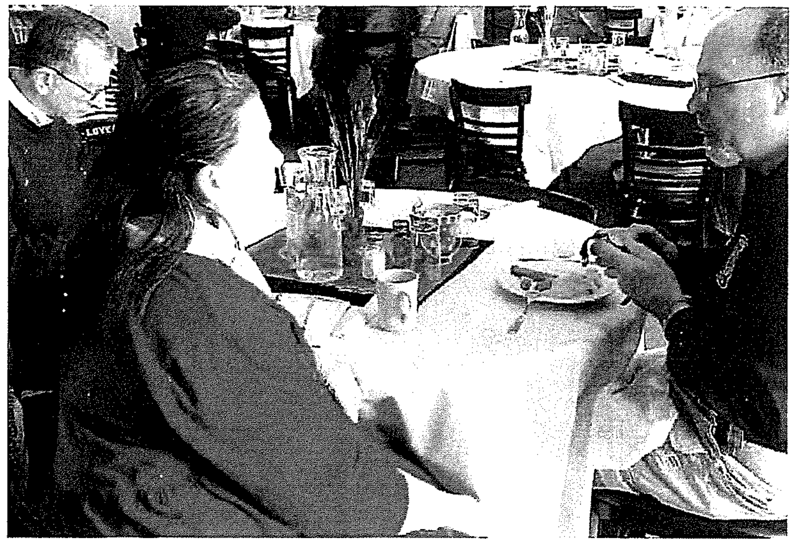


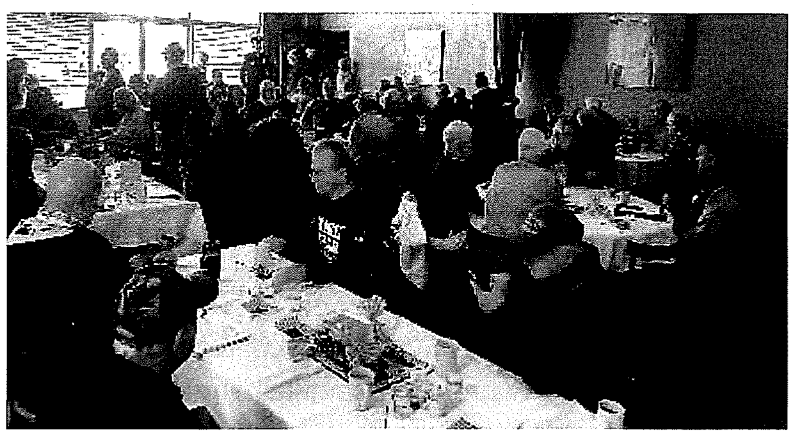
Proportional Presenting Mental Health Concerns



Veterans Services

As a community, we remain very dedicated to Veterans and their needs. In the past year an increased focus was placed on offering more coffeehouses, which provides speakers and resources as well as, offered support groups and case management services. The department's main coffeehouse, hosted monthly at Filomena's Restaurant, is the largest gathering in the region. Over seventy Veterans are provided with a free, full breakfast and coffee service. Two other coffeehouses for Veterans are hosted in residential complexes. These easily accessible meetings provide a licensed clinical social worker (LCSW) who is also a Vietnam War Veteran to assist them with navigating the Veterans Affairs system and with emotional well-being. Veterans are also provided with case management services, re-housing, food and meals, enrichment programs and transportation.

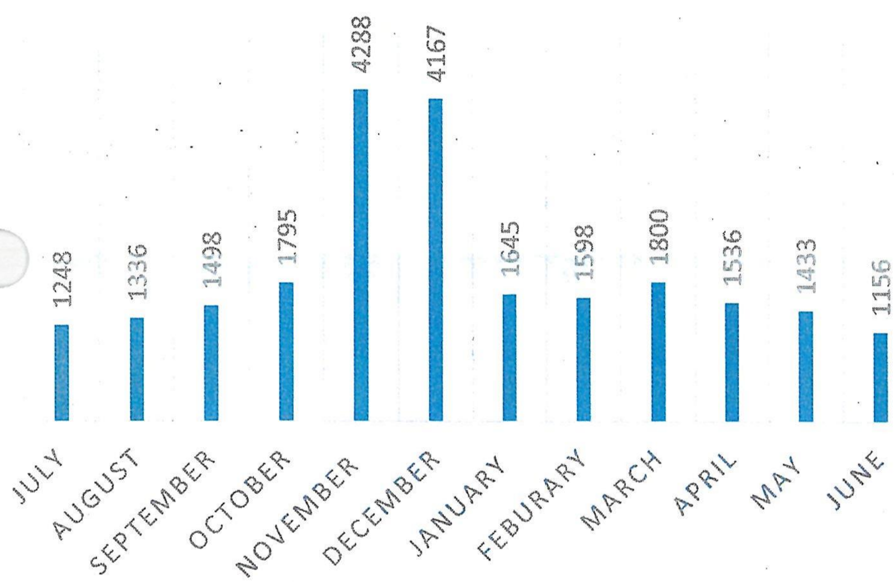




Waterford Community Food Bank

Since its inception as a program of Waterford Youth and Family Services, the Waterford Community Food Bank has served thousands of residents struggling with food insecurities. The food bank and its devoted group of volunteers have expanded its options to include paper goods, toiletries, kid-friendly snacks, and a "client choice" option that allows its consumers to choose the items they need. This new option has not only given residents more control over their food choices, but respects their sense of dignity.

23,500 MEALS SERVED IN FY22



WATERFORD
COMMUNITY
FOOD BANK

At no other time than in the past few years has the Food Bank been in such high demand. As grocery food prices have increased, residents have needed the Food Bank with greater frequency and need. For Waterford's families and seniors, the food bank has provided on-going relief financially and emotionally.

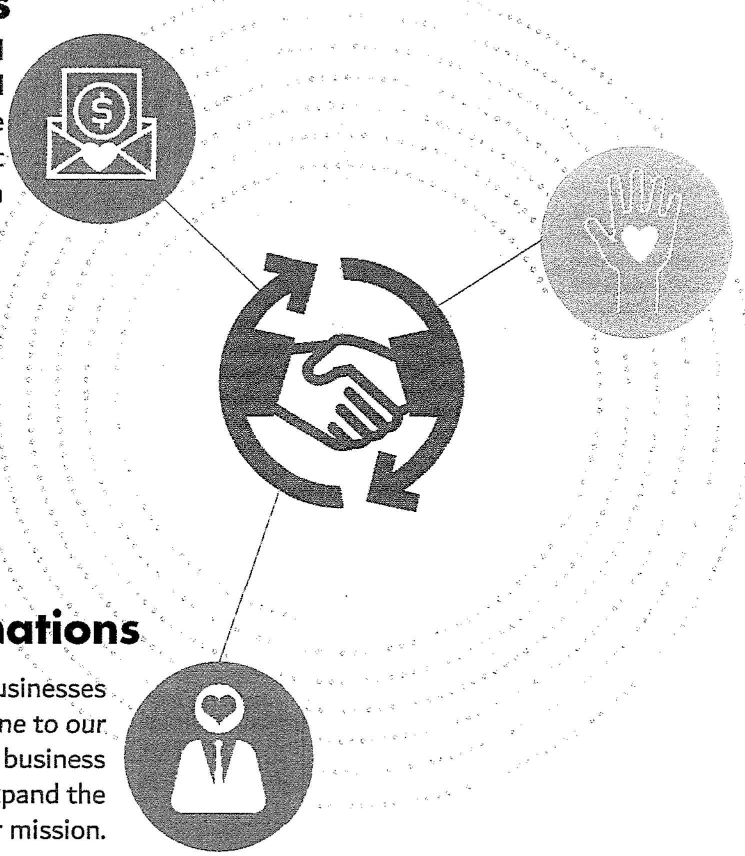
In the past year, the Waterford Community Food Bank has served as a model program for other organizations and municipalities hoping to start a program. Its well-maintained layout, consumer-friendly food options, partnerships, and welcoming volunteers have made the food bank a source of community pride. This Annual Report not only reflects the great number of households the program has served, but the hundreds of donors who have sustained the Food Bank with food and financial donations.

Partnerships

Youth and Family Services prides itself in the wonderful partnerships it has established with citizens, schools, businesses, civic organizations, and faith based groups. These donors have allowed us to maximize the positive impact we have made in our community and, most importantly, we have never stood alone in delivering our services. These valuable connections have contributed to our successes and shared in our mission. From financial support to volunteer efforts, these partnerships have been at the core of everything we do. We thank our partners for all of their efforts to make Youth and Family Services stronger and even more effective.

Private Donations

We have developed and sustained profound relationships with key private donors that continually support our mission



Volunteers

Between our 80+ Youth Volunteers, or the dozens of Adult Volunteers, the kindness and commitment from our volunteers are essential to everything that we have accomplished in FY22.

Business Donations

Our relationship with local businesses has become a cornerstone to our mission. The generosity of local business leaders has allowed us to expand the scope of our mission.

WATERFORD cares

Social Media

WATERFORD
YOUTH & FAMILY
SERVICES

8,821 Page Visits

Individual Facebook Page Visits
+51% from FY21

340 New Fans

Individual Facebook Profiles now following and interacting with our Page+30% from FY21

Meeting Our Clients Where They Are Active Online

Connecting with supporters, program participants and clients is vital to our work. Social Media has grown into our main form of outreach to the Waterford community.

50,061 Interactions

Facebook Page reach +26% from FY21
The number of people who saw any content from our Page or about our Page, including posts, stories, ads, social information from people who interact with your Page and more.

Demographics

Thanks to the powerful analytical tools at our disposal, we know that the "average" individual who interacts with our social media accounts, is a Waterford "mom", between the ages of 27 and 43, and typically interacts with our social media accounts between 2:45pm and 7:30pm on weeknights. This type of demographic allows us to better pinpoint how we announce and launch programs, and gives us valued insight on how and what programs we should be focused on.

stimonials

Camp DASH

The staff has dedicated so much to making a fun and memorable summer for my kids. I'm so impressed with the variety of activities that are planned each week to keep the kids engaged. My kids were there all summer and enjoyed going every day. Fantastic staff and program!!

-Addy Sottile, Camp DASH Parent

Love the program and grateful for it so that kids aren't stuck at home and parents that have to work it helps tremendously. Love the young kids that get a chance to work and learn fundamentals of starting a first job very cool my son would like to be a camp counselor when he is old enough he looks forward to the future of be a camp counselor.

Joyce Barrios, Camp DASH Parent

Every morning we were greeted with smiles and good mornings. My little one had a rough first day with it being new for him and the staff was amazing. They went above and beyond to try to make it easier for him. They sent me updates. He loved it from that day on. Was a great experience.

Daniel Larabee, Camp DASH Parent

Other Programs

Thank you so much for providing these after school programs. My daughter looks forward to these programs each week and asks about participating in more of them. She has done the art classes last year and this year. She is also looking forward to D&D this next session. Thank you for all of the effort that you put into this. My Daughter comes home each afternoon talking about what they were working on as well as what will be happening the next week. She speaks about the staff as if she has known them forever and has built strong bonds with them. She is especially fond of Mr. Joe. Thank you again for everything!!

-Karen Coombs, After School Parent

SERIES 51000: Personnel / Salaries

Administration: 10119-51110

Director GGA Class D 260 Days (@50%) Shared with Senior Serv. Longevity 1%	$54,959 $824 **$55,783**
Program Coordinator GGA Class A 260 Days	**$59,122**
Human Services Coordinator GGA Class B 195 Days (@ 54%) Shared with Senior Services	**$24,992**

Clerical: 10119-51210*

Youth Services Secretary Part Time 24 hour per week position	**$26,245**
Receptionist/Clerk Part Time 19 hour per week position	**$15,808**

**A $5,000 stipend received from BOE (see projected FY24 revenue) will be used to provide clerical support.*
** A $14,000 stipend received from State Dept. of Education (see projected FY24 revenue) will be used to provide clerical support.*

Total Salaries (Administrative + Clerical)	**$181,950**

FICA: 10119-51920

Salaries: $181,950 **FICA Rate: x .0765** **Total FICA**	**$13,919**

TOTAL SERIES 51000:	**$195,869**

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
20-21	$200	$360
21-22	$200	$241
22-23	$200	YTD $17

YTDs as of 12/6

Postage Request FY 24	**$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 through grants. Costs associated with this line are consumer-driven and off-set by grant funding. Based on performance indicators, the highest of the post-pandemic, it is proposed to increase this line by $10,000.00.

Budget Year	Amount Requested	Amount Spent
20-21	$22,000	$19,324
21-22	$22,000	$26,987
22-23	$22,000	YTD $17,810

Professional Fees Request FY 24	**$32,000**

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
20-21	$12,000	$820
21-22	$1,060	$1,334
22-23	$1,060	YTD $418

Service Contracts Request FY 24	**$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
20-21	$550	$550
21-22	$550	$550
22-23	$550	YTD $0

Dues, Conferences FY 24	**$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
20-21	$2,200	$3,110
21-22	$2,200	$2,393
22-23	$2,200	YTD $931

Phone Request FY 24	**$2,200**

Programs: 10119-52380

Background: Costs which are not covered by grants. Based on key performance indicators, we propose increasing this line to support all efforts of expanded community engagement.

Budget Year	Amount Requested	Amount Spent
20-21	$4,000	$2,511
21-22	$4,000	$4,347
22-23	$4,000	YTD $1,460

Program Request FY 24	**$7,948**

TOTAL SERIES 52000	**$43,958**

Total Budget Calculation

TOTAL SERIES 51000	**$195,869**
TOTAL SERIES 52000	**$43,958**
TOTAL BUDGET 2023 – 2024 (FY 24)	**$239,827**

Personnel Cost Summary

Youth & Family Services
FY 2023 – 2024 (FY 24) Budget

Line Item	Position	Date of Hire	Status	Salary 2023	Salary 2024	Longevity Overtime	FICA
51110	Director	12/01/08	Active	$91,426	$54,959	$824	$4,267
51110	Program Coordinator	1/14/2019	Active	$59,122	$59,122	n/a	$4,523
51110	Human Services Coordinator	10/4/2021	Active	$	$24,992 9 months	n/a	$1,912
TOTAL 51110	>	>	>	$150,548	$139,073	$824	$10,702

Line Item	Position	Date of Hire	Status	Salary 2023	Salary 2024	Longevity Overtime	FICA
51210	Secretary Clerk	Vacant	Active	$46,658	$26,245	n/a	$2,008
51210	Receptionist	12/28/1998	Active	$26,595	$15,808	n/a	1,209
TOTAL 51210	>	>	>	$72,253	$42,053	>	$3,217

Total 51110	$150,599
Total 51210	$45,270
Total	**$195,869**

TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET
2023-2024 FISCAL YEAR

TOWN OF WATERFORD								
PERSONNEL WORKSHEET – YOUTH & FAMILY SERVICES								
2023/2024 FISCAL YEAR								
								LINE 51920
DATE OF HIRE	**EMPLOYEE**	**HOURS WORKED/ WEEK**	**HOURLY RATE**	**SALARY 2022/2023**	**SALARY 2023/2024**	**LONGEVITY**	**TOTAL EMPLOYEE SALARY**	**PAYROLL TAXES (F.IC.A)**
51110 - ADMINISTRATION								
12/01/08	Director	20	N/A	91,426	$54,959	824.00	$55,783	4,267
01/14/19	Program Coordinator	40	N/A	59,122	59,122	N/A	$59,122	4,523
10/4/21	Human Services Coordinator	20	N/A		24,992	N/A	$24,992	1,912
	TOTALS			**150,548**	**139,073**	**824.00**	**139,897**	**10,702**
51210 - CLERICAL/TECHNICAL								
12/22/14	Secretary/Clerk	40/24	$21.03	46,658	26,245	N/A	26,245	2,008
12/28/98	Receptionist	19	$16.00	26,595	15,808	N/A	15,808	1,209
	TOTALS			**73,253**	**42,053**	**0.00**	**42,053**	**3,217**
51810 - OVERTIME						**0.00**	**0.00**	**0.00**
TOTALS - DEPARTMENT				**223,801**	**181,126**	**824.00**	**181,950**	**13,919**
WORKDAYS	**WEEKS TO BUDGET**							
260	**52**							

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		

2023-2024 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	2021-2022 ACTUAL	2022-2023 ACTUAL	2023-2024 BUDGET	2023-2024 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	$14,186	$ 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	$35	$4,375	$1,153

Waterford Youth Services Bureau Grant Funding*

Grant	21-22	22-23	23-24
DHMAS Local Prevention Council	$7,103	$4,500	$4,775
Gardiner Family Foundation (Donation)	$15,000	$15,000 Pending	$15,000 Pending
State Dept. of Education	$14,186	$14,000	$14,000
State Dept. of Education Youth Enhancement	$10,866	$17,917	$10,866
Summer Enrichment Grant	$15,000	$6,750	$6,750
Total Grant Funding	**$62,155**	**$58,167**	**$51,391**

*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 6-8 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 $32,000

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 of coverage that is required by the Town. The clinician's credentials (license, resume and references), contract, and liability insurance are all on file with 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 Selectman 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 follows:

- 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.

Typical length of service per client varies
Additional hours and weeks offset by grant funding
Contracted rate per hour fees are as follows for current clinicians:
Licensed Clinical Social Worker (LCSW)
60 per hour 5 per week x 47 weeks = $14,100

Licensed Professional Counselor (MS LPC)
40 per hour x 3 clients per week x 45 weeks = $5400

Masters Social Worker (MSW)
40 per hour x 3 clients per week x 45 weeks = $5400

Supervision provided by LCSW
60 x 2 clinicians / 1 hour each per week x 45 weeks= $5400

Emergency / crisis calls
LCSW $60 x 26 hours per year anticipated = $1560
Substitute Clinician $40 x 3.5 hours per year anticipated= $140

Program Backup **$7248**

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 / 18 students per class (average based on trending school population)
Students are provided with a lesson book, activities, guest speakers, and a graduation t-shirt.
Estimated 18 students per classroom
3 classrooms per school
3 elementary schools

162 students total x $6 per t-shirt (trending price) =	$972

<u>Girls Circle Program</u> – An evidenced based program of the One Circle Foundation will be increased to offer this program 3x per year / 10 sessions per cycle. We have offered this program and have trained facilitators, The demand for this program is high. This is a proposed increase.
Description - The Girls Circle model, a structured support group for girls and youth who identify with female development from 9-18 years, integrates relational theory, resiliency practices, and skills training in a specific format designed to increase positive connection, personal and collective strengths, and competence in girls.(One Circle Foundation)
Program Supply Breakdown:

Mother / Daughter Activity Guide:	$221
Diversity Activity Guide	$168
Wise and Well Activity Guide	$116
Who I am Activity Guide	$116
Relationships with Peers Activity Guide	$116
PRIDE Activity Guide	$225
Evaluation Toolkit	$83
	$1045

<u>Boys Council</u> - An evidenced based program of the One Circle Foundation will be increased to offer this program 3x per year / 10 sessions per cycle. We have offered this program and have trained facilitators, The demand for this program is high. This is a proposed increase.
Description: Boys gain skills and knowledge to navigate growing up male in today's society through the introduction of topics and experiential activities that address a myriad of relevant challenges - safely, powerfully, and within a spirit of "council" connection. Boys will explore: relationships, conflict resolution, education, leadership, community service, diversity, mass media messages, personal values, integrity, and future goals.(One Circle Foundation)
While we have trained facilitators, we piloted this program in FY23 with great success. The program cost is for the complete set of training materials from One Circle Foundation.

$1371

<u>Guiding Good Choice Program</u> – Evidence based program. Will be offered 2x per year. Based on performance indicators this program is needed within our community.
Guiding Good Choices (GGC) is a family-competency training program that promotes healthy, protective parent–child interactions and reduces children's risk for early substance use.

Prosocial family bonding is developed by targeting three goals: 1) increasing the frequency of opportunities for prosocial involvement in the family, 2) strengthening the child's skills for prosocial involvements (e.g., participating in family activities and governance) and resisting peer pressure; and 3) recognizing and rewarding child behaviors that conform to family rules and expectations and using appropriate consequences for rule violations. The program targets families of children in elementary school. (GGC)

1 year subscription for 4 users at $240 per user

$960

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, Human Services Administrator. Each appointee serves one year terms. The Waterford board's outcomes are measured by the Department of Children and Families. The Waterford Juvenile Review Board has one of the most successful records in the State with juvenile offenders not repeating their offenses. Juveniles are provided with counseling, community service and family therapy. The Waterford JRB has been in existence since 2008. It has often serves as the model board for other communities looking to start up a Juvenile Review Board. In the past year, we have had to implement programs and activities that help children cope with anxiety, substance use, family dynamics, and other stressors. Direct Services allowed include tutoring program:

Afterschool Tutoring Program:

30 Sessions (School Year Cycle) 2 hour sessions = 60 hours

2 Contractors at $30 per hour

60 hours X $60 per hour (for 2 contractors)

$3600