TOWN OF WATERFORD
GENERAL FUND
2023 - 2024 PROPOSED BUDGET

DEPT/AGENCY: 10135 SENIOR CITIZEN COMMISSION

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. (12/6/22)	Department Request $ Increase	Department Request % Increase
PERSONNEL COSTS									
51110	ADMINISTRATION	167,641	159,774			147,169	147,169	(12,605)	-7.89%
51210	CLERICAL/TECHNICAL	196,726	225,273			234,870	234,870	9,597	4.26%
51635	INSTRUCTORS	10,366	21,518			31,236	31,236	9,718	45.16%
51810	OVERTIME	2,636	931			983	983	52	5.59%
51920	FICA	27,338	31,174			31,691	31,691	517	1.66%
	SUBTOTAL	**404,707**	**438,670**	**0**	**0**	**445,949**	**445,949**	**7,279**	**1.66%**
SERVICES									
52010	ADVERTISING	120	344			200	200	(144)	-41.86%
52020	POSTAGE	1,838	1,920			1,575	1,575	(345)	-17.97%
52039	ADA SERVICES	0	450			450	450	0	0.00%
52040	SVC. CONTRACTS & REPAIRS	35,153	36,330	(23,196)		12,448	12,448	(23,882)	-65.74%
52050	DUES, CONF & EDUCATION	339	776			690	690	(86)	-11.08%
52130	PHYSICAL EXAMINATIONS	1,090	1,216			2,216	2,216	1,000	82.24%
52380	PROGRAMS	19,572	150			2,650	2,650	2,500	1666.67%
	SUBTOTAL	**58,112**	**41,186**	**(23,196)**	**0**	**20,229**	**20,229**	**(20,957)**	**-50.88%**
MATERIALS & SUPPLIES									
53010	OFFICE SUPPLIES	326	507			400	400	(107)	-21.10%
53020	OTHER SUPPLIES	1,796	2,715			2,959	2,959	244	8.99%
53070	AUTO REPAIRS	1,547	3,128			3,124	3,124	(4)	-0.13%
53090	FUELS & LUBRICANTS	2,843	7,270			10,713	10,378	3,443	47.36%
	SUBTOTAL	**6,512**	**13,620**	**0**	**0**	**17,196**	**16,861**	**3,576**	**26.26%**
EQUIPMENT									
54020	FITNESS EQUIPMENT	0				0	0	0	
54030	KITCHEN EQUIPMENT	81	120			120	120	0	0.00%
54050	AUTOMOTIVE EQUIPMENT	296	897			1,137	1,137	240	26.76%
	SUBTOTAL	**377**	**1,017**	**0**	**0**	**1,257**	**1,257**	**240**	**23.60%**
DEPARTMENT TOTAL		**469,708**	**494,493**	**(23,196)**	**0**	**484,631**	**484,296**	**(9,862)**	**-1.99%**

SENIOR CITIZENS COMMISSION FISCAL YEAR 2024 BUDGET

Town of Waterford

Senior Citizens Commission
Proposed Fiscal Year 2024 Budget

CONTENTS

To: Board of Selectmen, Board of Finance, RTM
From: The Senior Citizens Commission
Re: Introduction to the Senior Services' Fiscal 2024 Budget

On behalf of the Senior Citizens Commission, we present you with the Senior Services' Fiscal Year 2024 Budget in the amount of $484,631 which represents a 2 percent decrease from Fiscal Year 2023. While requests for services have dramatically increased as many seniors have made their way out of pandemic-isolation, the budget decrease mainly impacts staffing changes. These personnel changes have resulted in more efficiencies and a greater continuum of care between the Senior Services and Youth and Family Services departments, with both departments remaining autonomous – each with its own budget and commission / board.

The 2024 presentation makes its greatest enhancements in programs, human services, and mental health services. The budget provides for the costs to deliver wellness, fitness, and financial assistance programs along with transportation, meals, and health insurance counseling for a growing population of older and disabled Waterford residents.

Included in this presentation is the department's annual report that provides insight into the programs and services offered with a growing number of seniors seeking support for matters that directly impact their emotional well-being. In the approved Fiscal Year 2023 budget, the majority of the department's programs were shifted from the operational budget to the special revenues fund. While a handful of programs remain in this operational budget, over thirty additional programs are positioned in our special revenue line-items. For all programs, the department places great emphasis on offering high-quality, consumer-driven services that are cost-effective and affordable. In a budget-cycle, nearly half of our programs hover around $3 per class with the remaining half being offered at no-cost to seniors. Thoughtful planning, that is based on performance indicators, provide the staff with guidelines, knowledge, and standards for good service delivery and accountability.

We take great pride in providing our seniors with exceptional services and the department has clearly grown in areas of responsibility and number of seniors served. We have consistently been conservative in our budgeting practices and managed our expenditures responsibly. We have reviewed and approved this budget with our Human Services Administrator and move it forward for review and consideration with our full support. We thank you for your continued support and we look forward to providing services and programs to more and more seniors in the coming year.

To: Board of Selectmen, Board of Finance, RTM
From: Dani Gorman, Human Services Administrator
Re: Statement of Duties and Responsibilities
The Senior Citizens Commission Fiscal Year 2024 Budget

The Senior Services Department offers an array of programs that include; fitness, wellness, enrichment, special events, meals, support groups, and mental health services for residents age 60 and older. Well-being and case management services provide seniors with care coordination that includes; obtaining in-home services, long-term care placements, transportation, counseling, and safety evaluations. Enrollment services help seniors with applying for energy assistance, SNAP (food), Renters Rebate, and other financial programs. Senior Services also has 3 trained CHOICES (Connecticut's programs for Health insurance assistance, Outreach, Information and referral, Counseling, and Eligibility Screening) counselors who provide guidance related to health insurance and the Medicaid and Medicare programs. Additionally, Department staff often meet with seniors (and their family members) to assist them as they navigate through the many decisions that are made regarding well-being, social needs, community resources and supportive services.

Senior Services is also the first point of contact for Fair Housing, ADA concerns, and programs for Veterans. The Senior Services Director serves as the Town's ADA coordinator, the Municipal Agent for the Elderly, and the Veterans' Liaison. The Human Services Coordinator is the Fair Housing Coordinator for all of Waterford's residents.

In the past year, two newly assigned positions were implemented:

The Human Services Administrator merged the Senior Services and Youth and Family Services directors into a shared leader role. This change has provided for more efficiency and a greater capacity to achieve more critical objectives like the delivery of mental health services for seniors. 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 seniors especially. Both mental health and social services remain in high demand with individual counseling launched for the first time at Senior Services. In the Fiscal Year 2024, the Human Services Coordinator position is placed in the budget presentation for permanent standing.

Finally, the Fiscal Year 2024 budget presentation is truly a reflection of what we have learned about the needs of seniors since the pandemic. The budget for Fiscal Year 2024 continues to provide seniors with the programs they have always enjoyed and remain popular, but also places a needed emphasis on emotional well-being, physical health, accessibility, and human services programs. Programs and services detailed in this budget reaffirm our commitment to foster independence, promote community involvement, provide mental health services, offer care coordination, and deliver well-being services. On behalf of the Senior Citizen's Commission, I present the Fiscal Year 2024 Budget Presentation for your review and consideration.

To: Board of Selectman, Board of Finance, RTM
From: Dani Gorman, Human Services Administrator
Re: Plans to Restrain Budgetary Growth

The Senior Services Fiscal 2024 budget presentation affirms the department's commitment to restrain fiscal spending whenever possible, increase efficiency and, most importantly, provide seniors with a quality standard of programming that meets their needs, supports their independence, respects their dignity and enhances the quality of life.

Budget Details:

Reductions:

- Administration –
  Due to the implementation of a shared leader (between Senior Services and Youth and Family Services), a reduction is noted in the salaries for FY 24 The reduction is also a result of the retirement and departure of staff who were presented in the 2023 budget . This line also includes the prorated cost for the placement of the Human Services Coordinator which is another shared position. In total, the line reflects a savings.

- FICA-
  A slight reduction due to the savings in the Administration Line

- Service Contracts
  Removed from this line is the shared cost for a BOE custodian that retired. This service is now provided by a custodial contractor and the cost is reflected in the DPW budget. <u>Added to this line is an additional $9,996 for mental health services</u> provided by an independent contractor.

- Advertising, Postage, Dues, Office Supplies –
  The Loop was put on a quarterly mailing schedule to coincide with program cycles (which were not changed).

Increases:

- Clerical and Technical -
  Due to the settlement a Collective Bargaining Agreement (CBA) between the Town and the Local 1303 AFSCME Bargaining Unit increases in salaries are defined by cost of living and step raises – as defined by the agreement.

- Program Instructors -
  Based on performance indicators, programs have been added. However this is offset by programs fees being collected (average cost per class is around $3) that is then returned to the general fund.

- Physical Examinations –
  This is due to the medical exam costs required for drivers to maintain their public service licenses. This is a new practice for the department.

- Programs –
  As the number of programs have increased, the costs for supplies have increased as well. This is specifically significant with the new social programs we have launched that are very popular and at no cost to seniors. With an increase in this line, we will purchase items based on the themes of the programs such as;
  Apple Cider and Donuts (the cider and donuts)
  "Thankful for You" (pie and coffee)
  Cookies, Cocoa, and Carolers (cookies and cocoa)
  (paper goods, decorations, other supplies)

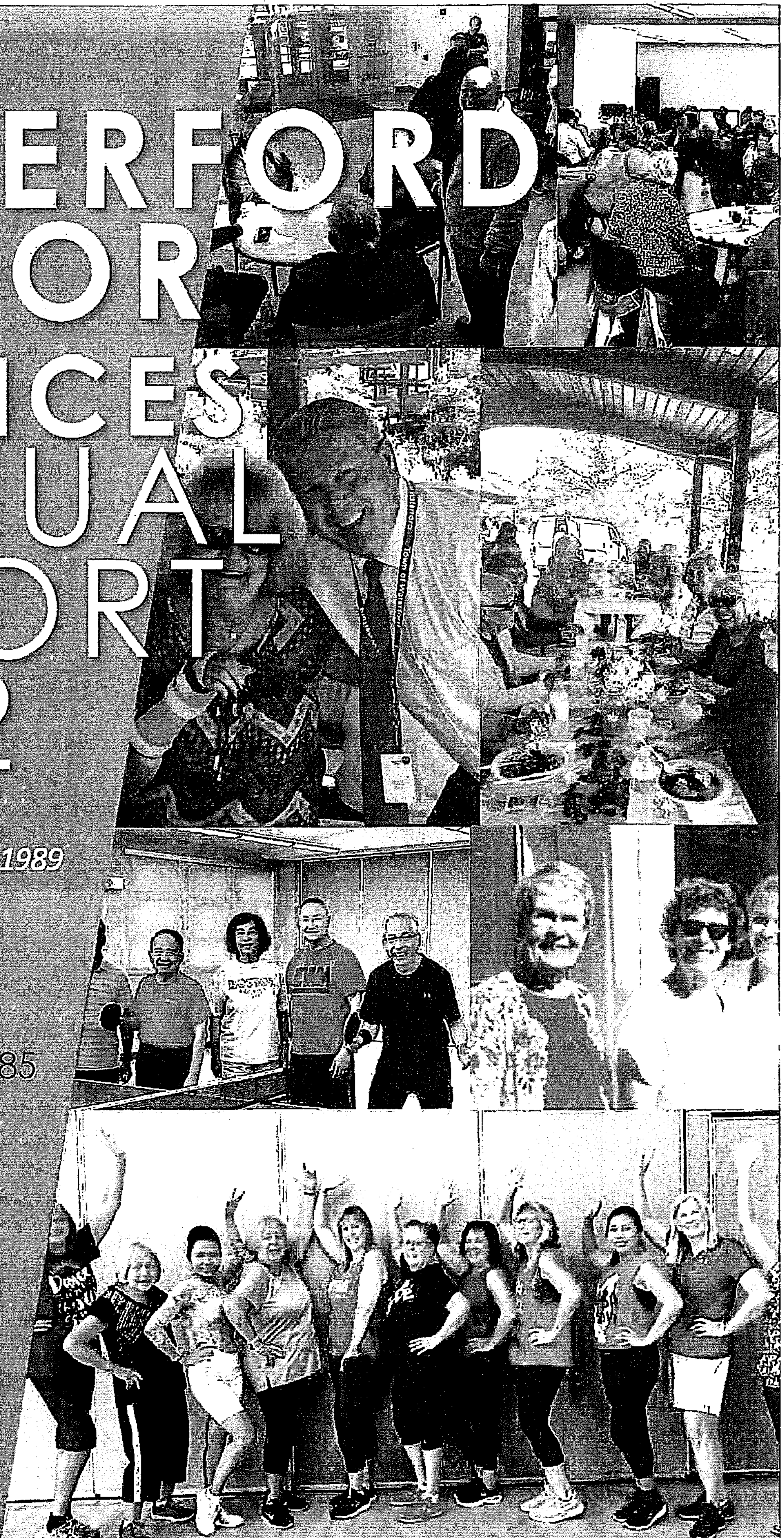
- The 53000 series has slight increases due to the increased usage of transportation services.

Respectfully submitted on behalf of the Senior Citizens Commission.

WATERFORD SENIOR SERVICES ANNUAL REPORT 2022

PROUDLY SERVING THE COMMUNITY SINCE 1989

(860) 444-5839
24 Rope Ferry Rd,
Waterford, CT 06385



WELCOME

Carol Sanders

Senior Citizens Commission Chairwoman

Dear Residents,

The Senior Services Annual Report is an opportunity for us to not only provide you with an overview of the programs and services provided, but it's a reaffirmation of our commitment to Waterford's seniors who we've had the honor of serving in so many incredible ways. While the past year has included some changes, a lot has remained the same with enhancements in areas that have allowed us to better meet needs. This Annual Report signifies a forward progression of a department that has brought seniors out of isolation and back into the community center for a variety of opportunities. Some of our programs have even extended beyond the center and into the community for more enjoyment. From popular health and fitness classes to our newly launched mental health services, the staff and commission have devoted themselves to exceeding expectations and providing excellent service. This past year served as the solid foundation for the wonderful programs we will build on in 2023. On behalf of the Senior Citizens Commission, I proudly present the Senior Services Department Annual Report for 2021-2022.

Welcome Message

"

There have been so many moments in the past year that have been filled with special memories and long awaited returns. It has been a wonderful time of new beginnings and restarts. In reflecting on the past year, we have seen dramatic increases in program participation levels, transportation services, and social services' cases. Additionally, requests for case management services that help seniors and their caregivers with the important decisions that need to be made have become more sought after than ever before. It has been an honor to serve Waterford's seniors and to launch new programs while at the same time retain all of the programs that so many have come to cherish and value. The staff, Senior Citizens Commission, First Selectman, and I have worked together to launch twenty-seven new programs that were needed and highly-requested. Amongst our newest services are programs that support emotional well-being, build resilience and helped with overcoming stressful situations. The department's Annual Report reflects a wonderful comeback for Senior Services after a time in all of our lives, but especially for seniors, that was defined by the pandemic and periods of isolation. We look forward to more and more seniors returning to the center for programs and the year ahead.

Dani Gorman | Human Services Administrator

DGorman@WaterfordCT.org

Senior Services Commission

Anita Collins, Jody Nazarchyk, Dr. Dan Rissi
Carol Sanders Senior Citizens Commission Chair, **Kathleen McNamara** - Senior Citizens Commission Vice-Chair & **Anne Darling**

Not Pictured:
Joyce M. Vlaun - Senior Citizens Commission Vice-Chair
& **Dina Lopes** Senior Citizens Commission

Our Team

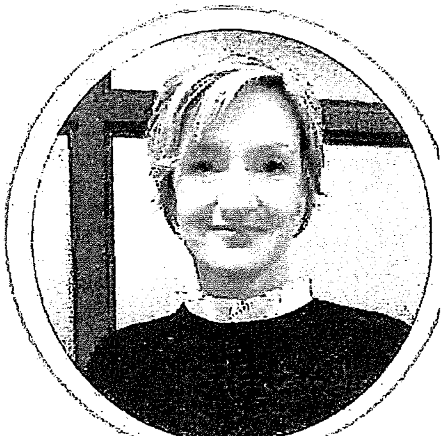
Dani Gorman
Human Service Administrator

Terry Wheeler
Assistant Director

Heidi McSwain
Human Services Coordinator

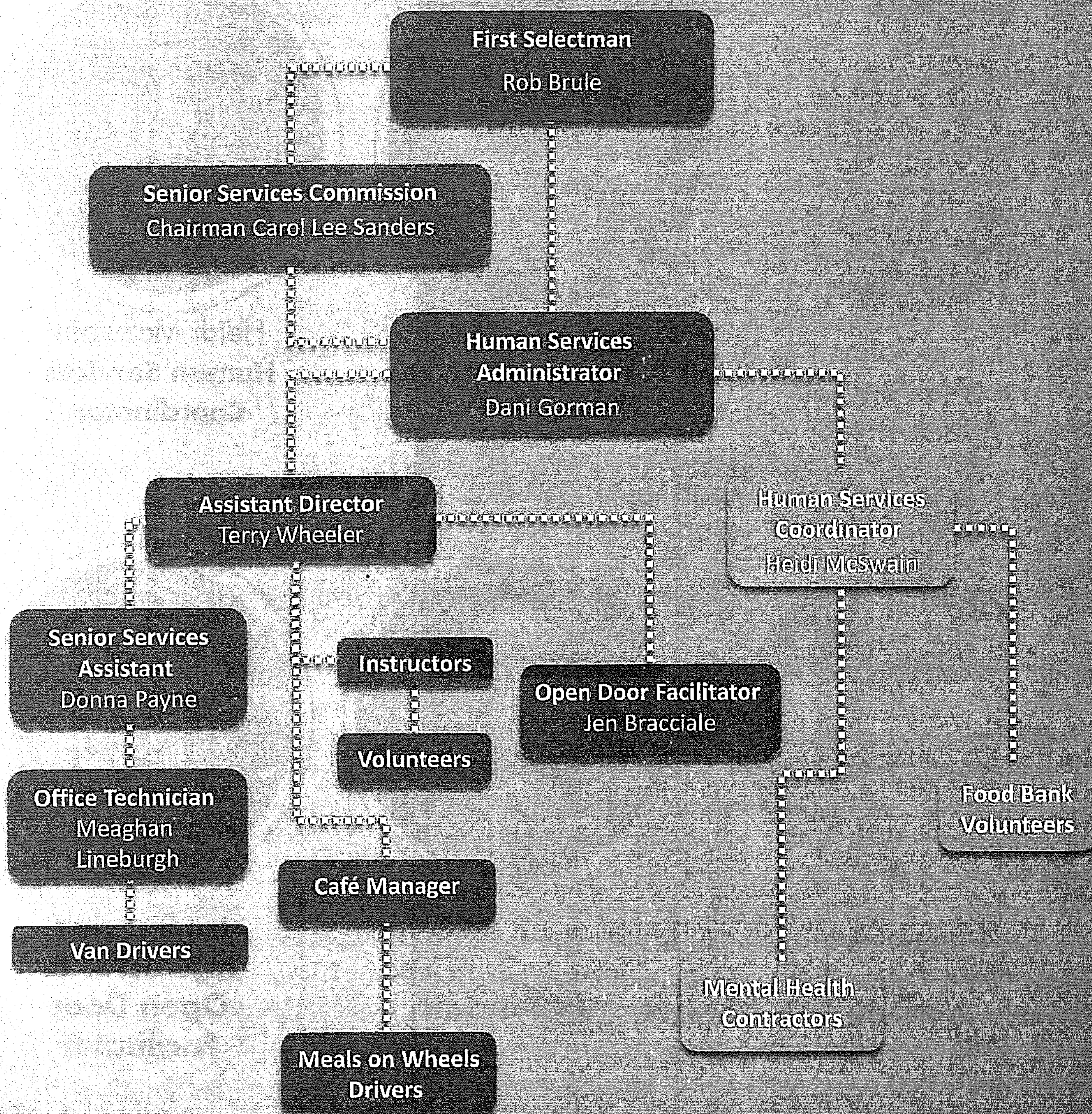
Donna Payne
Senior Services Assistant

Meaghan Lineburgh
Senior Services Technician



Jen Bracciale
Instructor & Open Door Facilitator

WATERFORD SENIOR SERVICES
Organizational Chart



Programs by the Numbers

Waterford Senior Services programs continue to evolve to serve the needs of a growing and more diverse older population. With new programs being implemented, we are beginning to be recognized as a vibrant place of exploration, socialization, and wellness. We focused on finding new ways to better engage older adults who are at different stages and ages in their lives.

1,439 Registrations

Senior Services had 1, 439 registrations to the 156 programs offered in FY2022

650 People

650 people got fit with Senior Services in FY2022 by joining our wellness programs.

16,454 Copies

Total number of copies of "The Loop" Senior Services newsletter distributed via email, traditional mail, or picked up from the main office.

815 hours

The number of hours of people played cards at Senior Services in FY22. Cribbage was the most popular game played in 2022.

340 People

340 gathered together for our luncheons in FY22. They were popular events for dining, socializing and celebrating the monthly special occasions.

888 BINGOS!

BINGO!
was shouted 888 times for FY2022

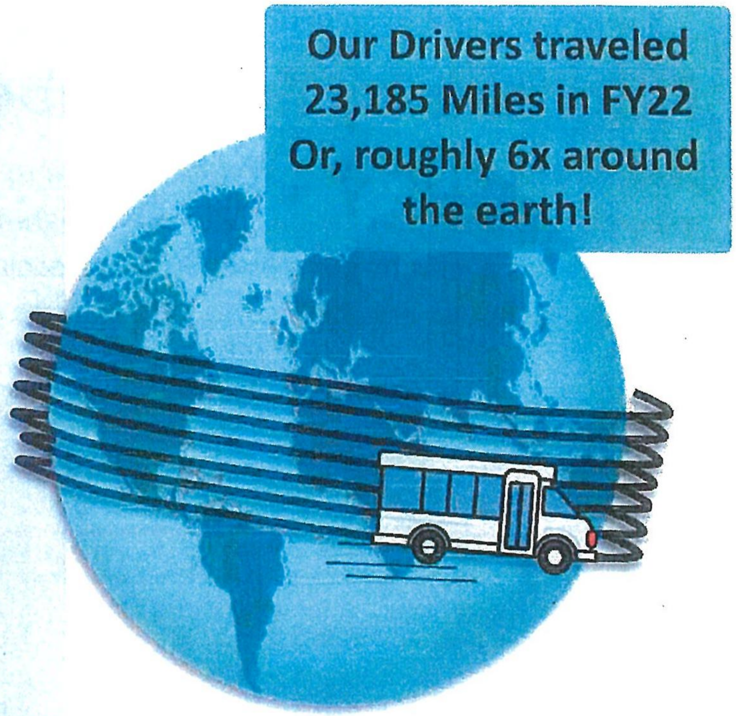
Daybreak Café

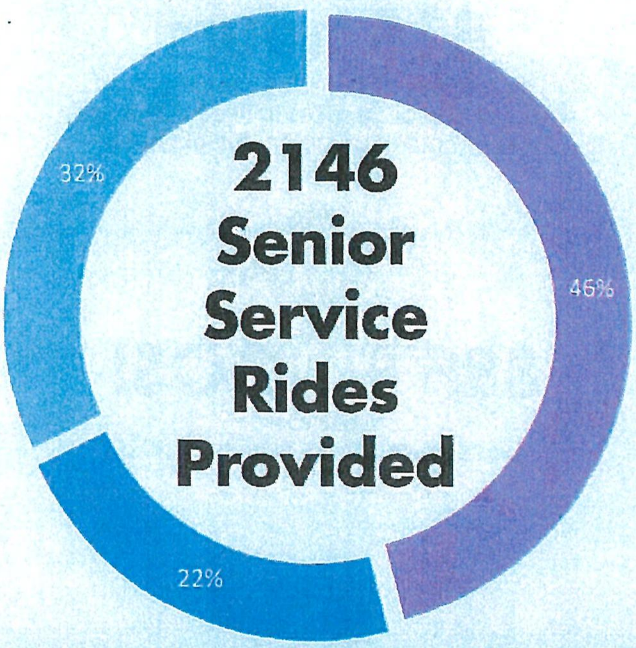
Towards the end of FY22, The Daybreak Café was relaunched with a newly hired café manger who prepares meals from scratch and also partners with local restaurants to provide meals for our clients. Meal options included fresh food and delicious desserts. Additionally, the kitchen staff offers a free coffee and tea station, daily, that has led to many residents stopping in for a warm beverage and conversations with friends in the morning hours.

Transportation

Waterford Senior Services transportation program provided 4,169 one way rides. Close to 50% of the rides were for medical appointments.

Three senior vans provided rides to a variety of activities including; exercise classes, card games and luncheons at the Community Center. We took seniors to the grocery stores, banks, barbers and the places they needed to go. Our transportation services allowed residents to remain independent and handle errands and social activities on their own.



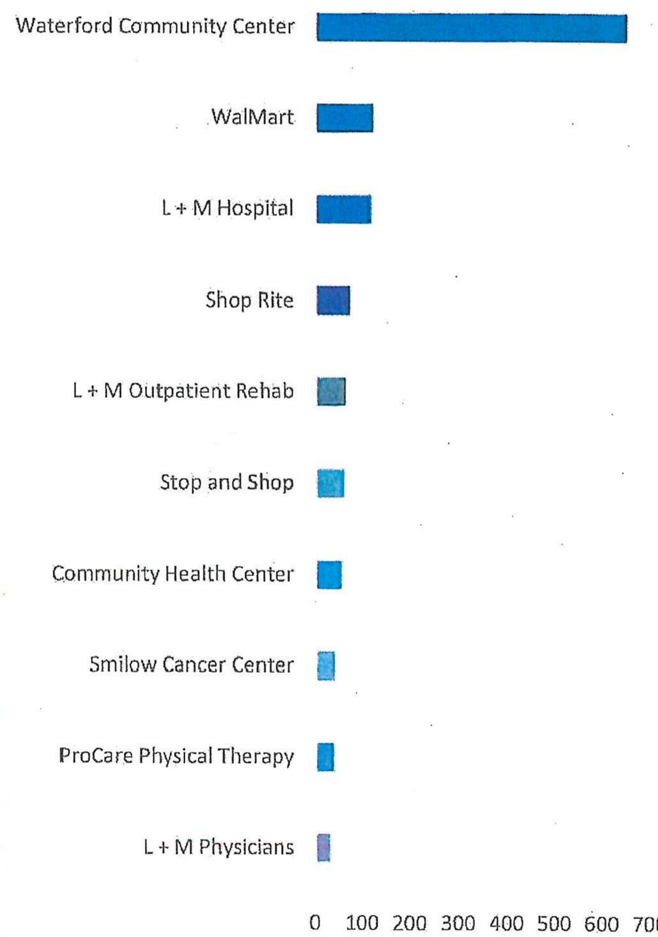


985 Medical Rides

685 Personal Rides

476 Social Rides

Top Ten Senior Service Destination



Human Services

In the past year (and especially since COVID-19), Waterford committed itself to focusing on helping residents with 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.

1488 Human Services Contacts for FY22

Mental Health

500 Mental Health Cases

Renter's Rebate

Residents received $84,973.11 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

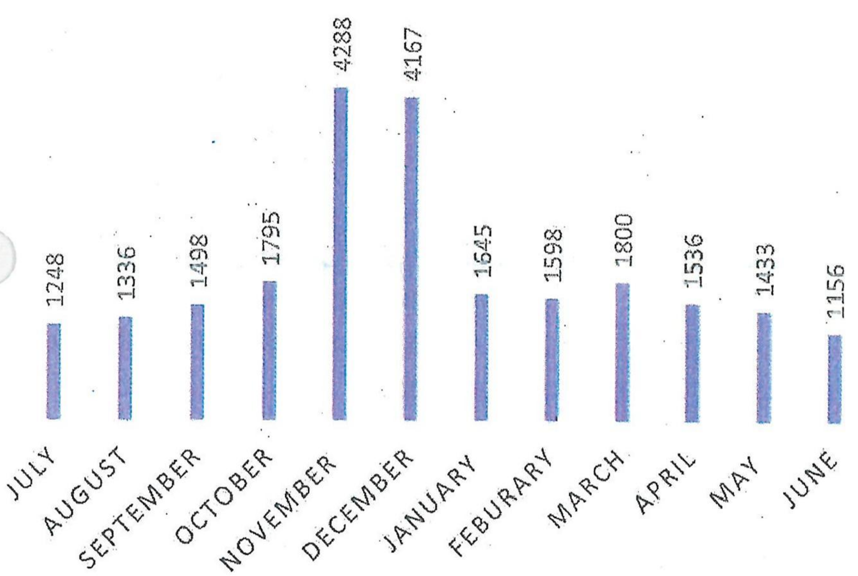
Waterford Cares Teams

Other Services (Handicap Resources, Home Repairs, Home health aid, in-home care & cell phones.)

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

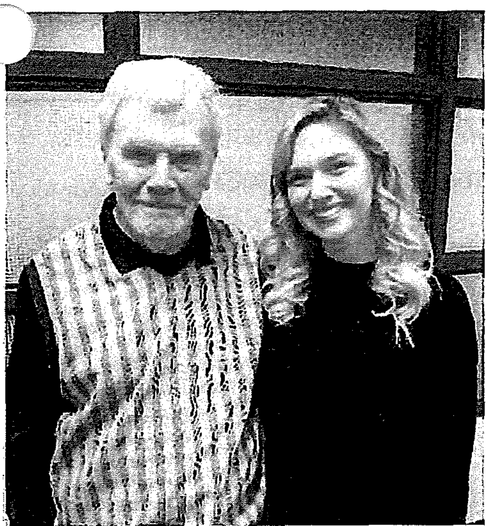


WATERFORD COMMUNITY FOOD BANK

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.

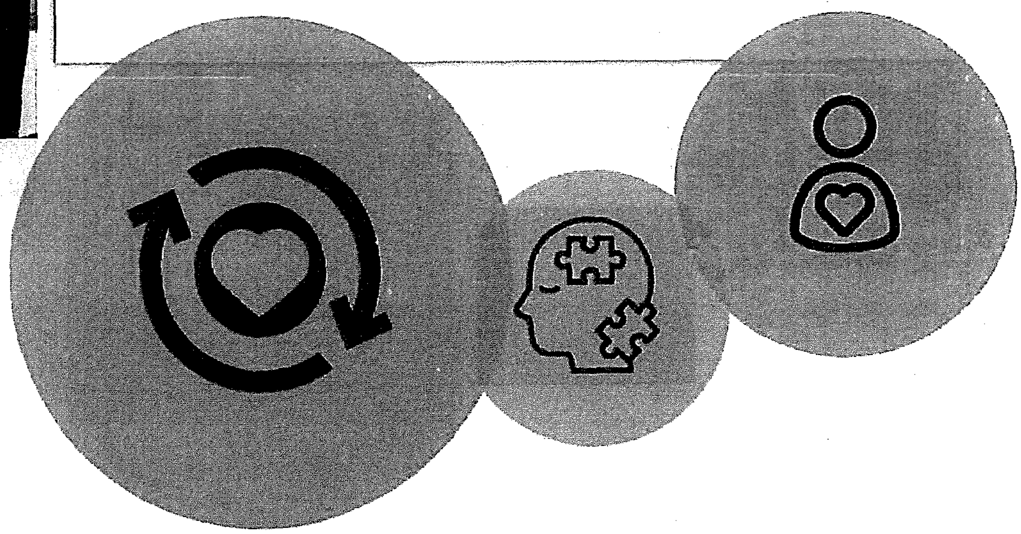
In the past year, the Waterford Community Food Bank has served as a model program for other organizations and municipalities hoping to start a program. Its well-maintained layout, consumer-friendly food options, partnerships, and welcoming volunteers have made the food bank a source of community pride. 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.

Mental Health

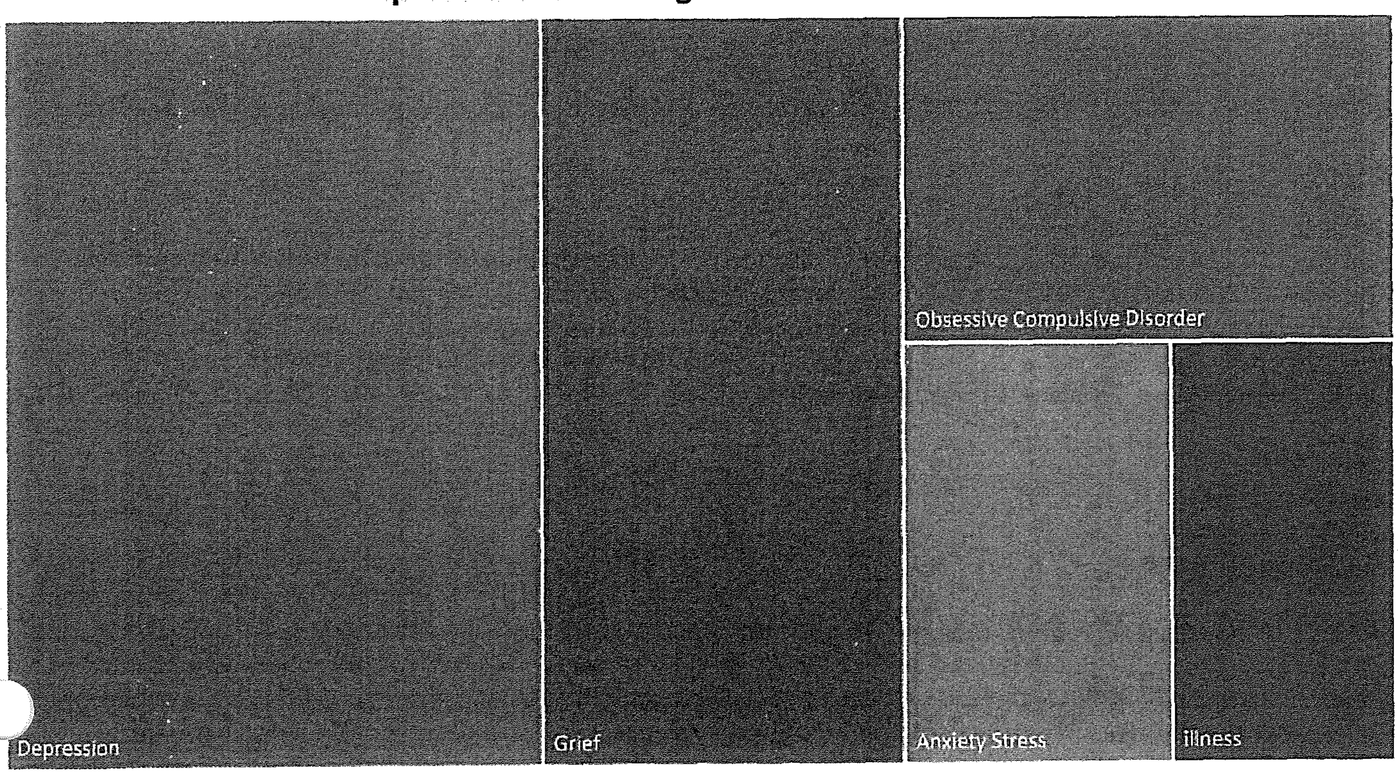


Lead Clinician Andrew Staunton, and MSW Intern Bella Dazzi

This past year, Senior Services launched mental health services for the first time that included individual counseling and support groups. Along with the pandemic that precipitated feelings of isolation, uncertainty and loss, seniors also sought help with navigating life's changes such as; coping with a serious illness and grief. The demand for individual counseling exceeded expectations and the two support groups ("Loss of a Loved One" and "Caregiver Support") filled quickly. The top presenting issues for seniors seeking services were: depression, grief, anxiety, illness and Obsessive Compulsive Disorder (OCD).

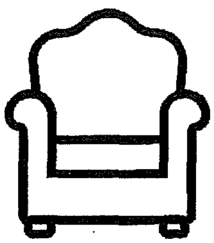


Proportional Presenting Mental Health Concerns

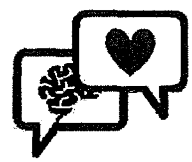


Open Doors

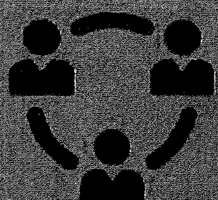
Open Doors, a program for individuals with mild to moderate memory loss and dementia, was relaunched in fiscal year 2022 with a new team of facilitators in a repurposed space that best met the needs of the participants. A new program format aligned itself with other successful programs in the state. Within a short time, the program received many accolades from caregivers and professionals who specialize in memory care.



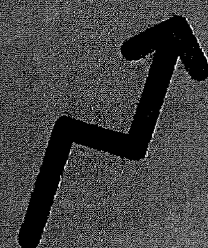
The new Open Doors space is furnished with new technology and more comfortable seating and decor that is reminiscent of yesteryears.



The facilitator and mental health clinician worked together to develop activities that exercised the mind, provided for socialization, and incorporated physical activities.



The group size maximum of 8 participants per cycle provided for individualized care to meet specific and personalized needs.



Since the program started, it has remained in high demand. We hope to continue to increase our support of this specific population.

Choices

At your service...We remained committed to providing seniors with programs and services at every stage and age of their lives. Three certified CHOICES counselors helped Medicare-eligible individuals and their loved ones make informed healthcare decisions. This free and unbiased service was provided to seniors at all income levels and highly utilized; especially during the open-enrollment period. In a one-on-one appointment, CHOICES counselors assisted seniors in making the important healthcare decisions on:

- Enrollment
- Plan comparisons
- Eligibility screening
- Application assistance

AARP Safe Driving Class was offered to seniors as a refresher course on driving skills that also allowed them to be eligible for savings on auto insurance. 146 senior households had their taxes prepared by AARP. This free service is a partnership between the AARP Foundation and the Internal Revenue Service and hosted at Waterford Senior Services. Trained AARP Tax-Aide volunteers provided free tax counseling and preparation services to middle-and low-income taxpayers.

Testimonials

"I really like the signage, the movie, the lunches, so many new programs. I really see an improvement here. I like the chalkboard, bulletin boards, I like the decorations. I definitely see an improvement."

-Helen Gottfried

"The Senior Center office has never been this lively, always something going on. The personnel working are helpful and very friendly. The Community Center lobby looks wonderful with the seasonal decorations every month, its great! Thank you!"

- "The Coffee Table Group" Henry A. Anderson, Richie Messina, Joe Kent, Chet McNeil, Ray Pollick, Richard Morgan & Vic Gaska

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"I wasn't really sure if the Senior Services was right for me. I started with Terry's mindfulness group and her walking club. Now I come to Jen's programs and the lunches. I come to the socials. It is very good for me to get out. My family is happy that I'm doing all of this."

- Maria Colonis

"We are grateful to have this place to call our Senior Center. We come together and visit with friends who are peers and have the same memories. We love the art classes, and really enjoyed the recently completed class using acrylics. We do Brain Flex, enjoy the movies, Bingo, Lunch and Learn as well as the special luncheons once a month. We meet for muffins every Tuesday to talk to staff. We like the outings to local places in our community. It has become our third home."

Maureen Broderick, Ada De Velez & JoAnn Ballasi

Org	Line Item	Account Description	2024 Budget	2023 Budget	2022 Budget	2022 Actuals	2021 Budget	2021 Actuals	2020 Budget	2020 Actuals
10135	51110	ADMINISTRATION	147169	159774	149,455	167,641	148,882	152,859	148,882	150,026
10135	51210	CLERICAL AND TECHNICAL	234870	225273	217,381	196,726	212,639	154,991	203,500	172,351
10135	51635	SEN.PROG.INSTRUCTORS	31236	21518	14,369	10,366	17,071	5,736	12,389	12,308
10135	51810	OVERTIME	983	931	931	2,636	891	945	891	639
10135	51920	F.I.C.A.	31691	31174	29,233	27,338	29,030	22,686	27,973	24,414
		Subtotal	*$ 445,949*	$ 438,670	*$ 411,369*	*$ 404,707*	*$ 408,513*	*$ 337,217*	*$ 393,635*	*$ 359,738*
10135	52010	ADVERTISING	200	344	344	120	$ 344	144	344	334
10135	52020	POSTAGE	1575	1920	1,808	1,838	$ 1,802	1,667	1,838	1,674
10135	52039	ADA SERVICES	450	450	450	0	$ 450	0	450	0
10135	52040	SRVC. CONT. AND RPRS.	12448	36330	35,378	35,153	$ 49,374	46,413	53,624	56,210
10135	52050	DUES, CONF. AND EDU.	690	776	530	339	$ 530	0	675	250
10135	52090	HEATING FUEL	0	0	0	0	$ 8,308	8,394	8,196	5,414
10135	52100	ELECTRICITY	0	0	0	0	$ 30,876	21,938	30,873	24,968
10135	52115	WATER/SEWER	0	0	0	0	$ 2,220	1,732	2,234	2,008
[illegible]35	52130	PHYSICAL EXAMINATIONS	2216	1216	1,520	1,090	$ 1,220	521	980	1,023
10135	52380	PROGRAMS	2650	150	26,370	19,572	$ 26,370	5,545	25,570	17,198
		Subtotal	*$ 20,229*	$ 41,186	*$ 66,400*	*$ 58,112*	*$ 121,494*	*$ 86,354*	*$ 124,784*	*$ 109,079*
10135	53010	OFFICE SUPPLIES	400	507	639	326	$ 673	85	651	401
10135	53020	OTHER SUPPLIES	2959	2715	2,658	1,796	$ 2,611	660	2,685	2,682
10135	53070	AUTO REPAIRS	3124	3128	3,088	1,547	$ 3,024	3,904	3,084	1,030
10135	53090	FUELS AND LUBRICANTS	10713	7270	6,318	2,843	$ 8,970	2,329	9,555	5,012
		Subtotal	*$ 17,196*	$ 13,620	*$ 12,703*	*$ 6,512*	*$ 15,278*	*$ 6,978*	*$ 15,975*	*$ 9,125*
10135	54020	FITNESS EQUIPMENT	0	0	0	0	$ 1,825	1,825	0	0
10135	54030	KITCHEN EQUIPMENT	120	120	120	81	$ 120	30	120	136
10135	54050	AUTOMOTIVE EQUIPMENT	1137	897	897	296	$ 897	94	897	730
		Subtotal	*$ 1,257*	$ 1,017	*$ 1,017*	*$ 377*	*$ 2,842*	*1,949*	*$ 1,017*	*866*
		Grand Totals	*$ 484,631*	*$ 494,493*	*$ 491,489*	*$ 469,708*	*$ 548,127*	*$ 432,498*	*$ 535,411*	*$ 478,808*

51000 PERSONNEL COSTS	Longevity/Sick	Rate	Hours	Total Days Per Year	Sub Total	Series Sub-Total
51110 Administration						
GGA Contract 7/1/20-06/30/23						
Human Services Administrator DOH 12/1/2008 Class D	This position is shared with WYF	$ 52.8452	1,040	260	54,959	
Longevity	$ 824				824	
Assistant Director DOH 6/13/2022 Class B		$ 33.4278	2080	260	69,530	
Human Services Coordinator DOH 10/4/2021 Class A	This position is shared with WYF and is for 3/4 year	$ 28.02	780	260	21,856	
Administration Total						**$147,169**
Expended FY'22 $167,641 FY'21	$152,859 Exp. FY'	20 $150,026	Exp. FY'1	9 $144,265	Exp. FY'18-$	201,998
51210 Clerical/Technical						
Clerical Staff						
Senior Services Assistant DOH 11/4/1996 AS-9/S-7		$ 32.7724	1820	260	59,646	
Longevity	$ 600				600	
Sick Incentive (compensation for sick leave earned in excess of the max. 140 days)	$ 688				688	
Office Support Technician DOH 5/11/22 AS-G/S-2		$ 23.2907	1820	260	42,389	
Enrollment Clerk DOH PT-07/S-1		$ 15.00	52	1	780	
Transportation Staff FY'22 - 136 clients with 4,169 fares						
(1) Driver RM DOH 06/25/1996 TC-2/S-7		$ 24.3457	988	156	24,054	
(1) Driver PB DOH 12/3/2012 TC-2/S-6.5		$ 23.7600	988	156	23,475	
(1) Driver PD DOH 07/22/2013 TC-2/S-6		$ 23.1900	988	156	22,912	
(1)Substitute Driver CL DOH 8/10/22 PT-09/S-1		$ 16.8800	400	50	6,752	
(1) Substitute Driver EM * DOH 9/10/2018 SO 9/S3		$ 16.8800	25	5	422	
*This position drives for occasional high census days, i.e. picnic, hiking, evening program, etc.						
Community Café Manager DOH 5/26/2022 NUAS-4/S-1		$ 19.0800	700	208	13,356	
Community Café Assistant DOH 08/09/2022 PT-04		$ 15.0000	988	208	14,820	
(4) MOW Driver PT-9/S-4 delivering meals 4 days/week.		$ 15.0349	1358	208	20,418	

51000 PERSONNEL COSTS	Longevity/ Sick	Rate	Hours	Total Days Per Year	Sub Total	Series Sub-Total
51210 Clerical/Technical						
Regular Part-time Employee Paid Time Off						
Shifts are covered by substitute drivers in order to provide service. Used SO-9/S-1 as wage to calculate the replacement time.						
(3) Regular Driver's Vacation Hrs		$ 16.8800	194		3,275	
(3) Regular Driver's Sick Time Hrs		$ 16.8800	76		1,283	
Clerical/Technical Total						**$234,870**
~~Expended FY'22-$196,726~~	~~FY'21-$154,991~~	~~Exp. FY'20-$172,350*~~	~~Exp. FY'19-$193,031~~		~~Exp. FY'18-$185,070~~	
51635 Instructors						
Chair Yoga **	**Instructors were contractors in prior years. See Line Item 52380 for details on class enrollment numbers.	$ 30.91	1.5	48	2,226	
Pilot Trend Class **		$ 30.91	1.5	36	1,669	
Line Dance/ fna Dance Party **		$ 29.42	1.5	72	3,177	
Yoga **		$ 30.91	1.5	48	2,226	
Matter of Balance**		$ 30.91	1.5	48	2,226	
Enrichment Instructor		$ 20.31	5.0	98	9,952	
Memory Support Class		$ 20.31	6.0	80	9,760	
Instructor Total						**$31,236**
Expended FY'22-$10,366	Expended FY'21 -$5,736	Expended FY'20 -$12,308**	Expended FY'19-$11,044		Expended FY'18-$7,939	
51810 OVERTIME						
Commission/Clerical DOH 11/4/1996 AS-9/S-7		$ 49.1586	2	10	983	
Overtime Total						**$983**
51920 FICA Expended FY'22-$2,636	Expended FY'21-$945	Expended FY'20 -$639**		Expended FY'19 -$731		Exp. FY'18-$584
$147,169 X 7.65% =					11,258	
$234,870 X 7.65% =					17,968	
$ 31,236 X 7.65% =					2,390	
$ 983 X 7.65% =					75	
FICA Total						**$31,691**
PERSONNEL COSTS SERIES TOTAL						**$445,949**

52000 SERVICES	AMOUNT	NUMBER OF BILLING PERIODS PER YEAR	ANNUAL TOTAL		SENIOR SERVICES BUDGETED EXPENSE	SERIES SUB-TOTAL
52010 Advertising						
NOTE: Program promotion achieved at no cost through cable access channel, Waterford Times, The Day calendar section, press releases, the website, social media, electronic message boards and podcasts.						
ConnDot requires notices to be published in The Day paper as part of the 5310 Grant application.	200	1	200		200	
Advertising Total						$200
Expended FY'22 $120 Expended FY'21 $144		Expended FY'20 $334		Expended FY'19 $72	Exp. FY'18-0	
52020 Postage						
In FY '24 the newsletter will be published quarterly. It is printed in house and delivered in bulk to local housing and assisted living sites. Newsletter is also available on line.						
Annual Permit Fee for Newsletter	200	1	200		200	
740 Newsletters x .339 = $251 Four mailings per year.	251	4	1,004		1,004	
Charges for Address Services Requested for forwarding mail or address changes. YTD-6 pieces at .70 each. Anticipating 15 address corrections for FY '24.			11		11	
Pieces of Mail per Month - (50 x .60 (metered mail)= 30.00) X 12 Months.	30	12	360		360	
Postage Total						$1,575
Expended FY'22 $1,838 Expended FY'21	$1,662	Exp. FY'20 $1,674	Exp. FY '19 -$1,497		Exp. FY'18-$1,453	
52039 ADA/Title VI Interpretation and Translation Services and ADA Training						
Funding for written and verbal translation services for individuals with Limited English Proficiency, sign language interpreters for meetings and public hearings. Services must be provided to the public upon request under Title VI of the Civil Rights Act. Fee is only charged if the service is used. Service is available for all Town Departments but is coordinated through Senior Services. Phone translation services are .85/minimum. Sign language minimum interpretation cost is $100 for travel per session or meeting.	450	1			450	
ADA Total						$ 450
Expended FY'22 -0- Expended FY'21 -0-		Expended FY'20 -0-		Expended FY'19 -0	Expended FY'18-0	

52000 SERVICES (Continued)	AMOUNT	NUMBER OF BILLING PERIODS PER YEAR	ANNUAL TOTAL		SENIOR SERVICES BUDGETED EXPENSE	SERIES SUB-TOTAL
52040 Service Contracts and Repairs						
Shared costs of Community Center with Recreation and Parks listed below.						
Quarterly Inspection/Supplies of Fitness Equipment. Recommended in CIRMA Facility Inspection	414	2	828		414	
Lease of a RICOH networked copier/printer/scanner/fax machine is shared with the Recreation and Parks Department.	78	12	936		468	
Basic cable service from Atlantic Broadband.	64	12	768		384	
52040 Senior Services Non-shared Expense						
Mental Health Services - Based on recent services	833	12	9,996		9,996	
Monthly cost for printed copy only ($.0070) per click. Average 17,000 copies per year.	10	12	120		120	
(2)Verizon Wireless phones	78	12	936		936	
Color Copy charges for office brochures and program literature.	0.05	600	30		30	
Info Shred (Shredding for confidential documents)	25	4	100		100	
Service Contracts & Repairs Total						**$12,448**
Expended FY'22 $35,153 Expended FY'21	$46,413 Exp.	FY'20 $56,210	Exp. FY'19 -$54,391	Exp.	FY'18-$53,757	
52050 Dues, Conferences & Education						
Staff regularly utilizes free trainings offered through CIRMA & CHOICES. Some ADA, CASCP, and other conferences require a participation fee.						
Certified Food Protection Manager Program course 1@$180 per Ledgelight Health District. Required for licensing food preparers in the CC kitchen. Class VI License.	180	1	180		180	
Annual DSS, Fair Housing, and CASCP and ADACC Conferences. Municipal Agent Training.	150	1	150		150	
CT Association of Senior Center Personnel-Membership Fee for Director and Assistant Director- 2 @ 50.00 ea.	100	1	100		100	
ZOOM - ANNUAL MEMBERSHIP	160	1	1		160	
Americans with Disabilities Act Coalition of Connecticut, (ADACC) Membership.	100	1	100		100	
Dues, Conferences, & Education Total						**$690**
Expended FY'22 $339 Expended FY'21	**-0- Exp. F**	**Y'20 $250**	**Exp. FY'19-$**	**505 Exp. F**	**Y'18-$425**	

52000 SERVICES (Continued)	AMOUNT	NUMBER OF BILLING PERIODS PER YEAR	ANNUAL TOTAL		SENIOR SERVICES BUDGETED EXPENSE	SERIES SUB-TOTAL
52130 Physical Examinations/Hiring						
(1) Non-complex Physical @ 172.00 includes drug screening, TB test, and form fee for newly hired employee. (Chest x-ray fee of $100 included if necessary).	272	2	544		544	
DOT/Public Service Physical Examinations	125	8	1,000		1,000	
Background checks are conducted for all newly hired personnel & volunteers. Cost of checks range from approx. $31-$90 based on the extensiveness of the check. 12 background checks @ $56 each.	56	12	672		672	
Physical Examinations Total						$2,216
Expended FY'22-$1,090	Expended FY'21-$521	Expended FY'20-$1,023		Exp. FY'19-$612	Exp. FY'18-$330	

52000 SERVICES (Continued)	NUMBER ENROLLED IN CLASS	RATE/ SESSION	NUMBER OF SESSIONS	CLASS COST	PROGRAM TOTAL	SERIES SUB-TOTAL
52380 Programs						
The following is a list of programs currently offered or in planning and led by **contractual instructors** or volunteers. (0) generally indicates a volunteer led program or self sufficient group.	In FY'23, the contractor costs have been deleted from the budget.					
Currently 232 individuals are enrolled in fee-based fitness classes. Number enrolled in class column reflects actual number of participants in each class as of 11/30/22, or estimated if * appears by figure.	Contractual Instructors cost are covered by program fees. If a class enrollment cannot cover the instructor cost, the class is not run.					
A Matter of Balance Class meets once a week	13	46.365	48	2,226		
Alzheimer and Bereavement Support Groups	12	0	12		0	
Brain Flex (Mental Aerobics)	12	0	36		0	
Casual Bridge (Volunteer Facilitators MW)	6	0	144		0	
Canasta	10	0	48		0	
Chair Yoga	15	46.365	48	2,226		
Cribbage (meets twice a week)	8	0	96		0	
Evening Series Seminar (Volunteer Presenters)	20*	0	4		0	
Gentle Dance Mix	11		48			
Healthy Stretch	20					
Line Dancing (meets twice a week)	25	44.13	72	3,177		
Living Will Clinic (Consumer Law Project for Elders Facilitates)	10	0	1		0	
Ping Pong (meets M,W,T, F)	18	0	190			
Pinochle (meets TU and FR)	17	0	96		0	
Pitch Games (meets once a week)	10	0	144		0	
Senior Quilting Program (Volunteer Led)	18	0	72		0	
Spin Cycle Light	10	0				
Pickle Ball (Donations will be accepted to replace equipment).	26	0	144		0	
Strength Training I Class meets twice a week	22	50	96		0	
Strength Training II Class meets twice a week	22	50	96		0	
Strength Training III Zoom Class meets twice a week	29	50	96		0	
Yoga Class meets once a week	17	46.365	48	2,226		
Program supplies such as: bingo cards, resistance bands, balls, cards, etc.		2650			2,650	
						$ 2,650
Expended FY'22-$19572	Expended FY'21-$5,545	Expended FY'20-$17,198	Exp. FY'19-$23,889	Exp. FY '18-$23,653		

52000 SERVICES (Continued)	NUMBER ENROLLED PER CLASS	RATE/ SESSION	NUMBER OF SESSIONS		PROGRAM TOTAL	SERIES SUB-TOTAL
Class Instructors in 51000 Series						
Chair Yoga **	15	$ 30.91	1.5		48	2,226
Line dancing **	25	$ 29.42	1.5		72	3,177
Matter of Balance**	13	$ 30.91	1.5		48	2,226
Pilot Trend Class **	0	$ 30.91	1.5		36	1,669
Yoga **	17	$ 30.91	1.5		48	2,226
Total						** 11,524
**This section is for informational purposes only. This shows historical information on program costs.						
TOTAL PROGRAM INCOME FOR FY'09 (FITNESS)					$24,758	
TOTAL PROGRAM INCOME FOR FY'10(FITNESS)					$27,213	
TOTAL PROGRAM INCOME FOR FY'11(FITNESS)					$25,666	
TOTAL PROGRAM INCOME FOR FY'12 (FITNESS)					$28,257	
TOTAL PROGRAM INCOME FOR FY'13 (FITNESS)					$28,690	
TOTAL PROGRAM INCOME FOR FY'14 (FITNESS)					$29,657	
TOTAL PROGRAM INCOME FOR FY'15 (FITNESS)					$27,988	
TOTAL PROGRAM INCOME FOR FY'16 (FITNESS)					$29,694	
TOTAL PROGRAM INCOME FOR FY'17 (FITNESS)					$29,136	
TOTAL PROGRAM INCOME FOR FY'18 (FITNESS)					$30,746	
TOTAL PROGRAM INCOME FOR FY'19 (FITNESS)					$33,543	
TOTAL PROGRAM INCOME FOR FY'20 (FITNESS)					$26,015	
TOTAL PROGRAM INCOME FOR FY'21 (FITNESS					$5,306	
TOTAL PROGRAM INCOME FOR FY'22 (FITNESS)					$31,463	
YTD INCOME as of 11/30/22 (FITNESS)					$5,098	
PROJECTED INCOME FY '24 (FITNESS)					$10,653	
SERVICES TOTAL						$20,229

53000 MATERIALS AND SUPPLIES	UNIT COST	QUANTITY	TOTAL COST	SENIOR SERVICES BUDGETED EXPENSE	SERIES SUB-TOTAL
53010 Office Supplies					
Seals for the newsletter. Must use 3 per letter so that document can move freely through the sorter at the PO. $15.00 per box of 8000.	15	2	30	30	
Ink cartridges for DeskJet printer used primarily for off-site Rent Rebate, Energy Assistance, and Benefit Check up applications.	11	4	44	44	
Paper for newsletter that is produced in house. 1,500 newsletters x 3 sheets x 4 editions/year. 2,500 sheets per case. 8 cases @ $37/case.	37	8	296	296	
Unique supplies which cannot be purchased through the Finance Department such as; specialty papers & envelopes for greeting card outreach program.				30	
Office Supplies Total					**$400**
Expended FY'22-$326 Expended FY'21-$85	**Expended FY'20-$401**		**Expended FY'19-$156**	**Exp. FY'18-$386**	
53020 Other Supplies					
...c and Parks and Senior Services share the ...sts of custodial supplies for the Community Center. The amount budgeted represents Senior Services' half of the total cost of supplies used in the building. Custodial Supplies are ordered by CC staff and all items are purchased off of the State contract.					
Commercial Dishwasher Detergent	42	1	42	21	
Rinse All	42	1	42	21	
Sanitizing Solution for Ware Washing	22	3	66	33	
Ware washing detergent	32	1	32	16	
Brooms/Dust Pans	52	1	52	26	
Microfiber Mop Heads for wet mopping	8	5	40	20	
Disposable Gloves-2 pk(1000 count) of Med and 2 pk.(1000) of x-large @ $37 ea.	44	4	176	88	
Facial Tissues (case)	39	2	78	39	
M-Fold Towels	30	33	990	495	
Go Jo Foam Hand Cleaner	66	7	462	231	
Toilet Tissue	56	10	560	280	
Winterclean #117 (quoted by company)	218	1	218	109	
Window Cleaner #101 (quoted by company)	164	1	164	82	
Prozyme #121 (quoted by company)	114	2	228	114	

53000 MATERIALS AND SUPPLIES	UNIT COST	QUANTITY	TOTAL COST	SENIOR SERVICES BUDGETED EXPENSE	SERIES SUB-TOTAL
53020 Other Supplies (continued)					
Peroxide Multicleaner #120 (quoted by company)	164	2	328	164	
Multipurpose #107 (quoted by company)	164	1	164	82	
Waste Paper Basket Liners	40	4	160	80	
High Density Can Liners	48	6	288	144	
Count Roll Paper Towels	31	3	93	47	
Wipe All 60 Wipes	35	4	140	70	
Hand Sanitizer Case of 8 Ct 4 oz Bags	77	1	77	39	
Wipes for Fitness Equipment	140	8	1,120	560	
Battery packs for lavatory fixtures	198	2	396	198	
Other Supplies Total					**$2,959**
Expended FY'22-$1,796 Expended FY'21-$661* **	**Expended FY'20-$2,682**		**Exp. FY'19-$2,143**	**Exp. FY'18-$2,706**	
53070 Auto Repairs					
Vehicles transport residents who are elderly and/or disabled to medical appointments, programs, meals, grocery shopping, and errands. All (3) vehicles assigned to Senior Services are being fully utilized according to the Fleet Consulting Study.					
R-4 **2018** Ford 11 Passenger W/C Mini-Bus Mileage as of 11/30/2023 **21,994**					
R-5 **2022** Ford 12 Passenger W/C Mini-Bus Mileage as of 11/30/2023 **4,565**					
R-30 **2017** Ford 14 Passenger W/C Mini-Bus Mileage as of 11/30/2023 **67,007**					
Preventative maintenance of vehicles including oil and filter changes, fluid and safety checks, every 3,000 miles. Vehicles are maintained with tune ups, alignments, and brake work as needed and are subject to a mandatory bi-annual state inspection at the time of registration renewal, which often results in additional costs for equipment maintenance or adjustments in accordance with those standards. Vehicles are '17, '18 and '22 model years.					
NOTE: History of Actual Van Repairs: FY '19 $742 FY '20 $1,030 FY '21 $3,904 FY '22 $1,547 As of November 30 - $1,118			2,500	2,500	

53000 MATERIALS AND SUPPLIES	UNIT COST	QUANTITY	TOTAL COST	SENIOR SERVICES BUDGETED EXPENSE	SERIES SUB-TOTAL
Vehicle Safety Inspections are done every other year. (1) vehicle is due in 2024. (1) Vehicles @ $40 each.	40	1	40	40	
Wheelchair lift inspections/preventative maintenance to be done every 500 lifts	146	4	584	584	
Auto Repairs Total					**$3,124**
Expended FY'22-$1,547 Expended FY'21-$3,904 Exp. FY'20-$1,030 Exp. FY'19-$742 Exp. FY'18-$4,791					
53090 Fuels and Lubricants					
Based on (5 year history) average gallons/year is 3,496* gallons. Two of the 5 years were pandemic years when the vans did not run. YTD for FY'22 is 1,134 gallons for the first quarter. We are on pace to use 4,400 gallons. Cost/gallon $2.8600	$2.9374	4,328	12,713	12,713	
HISTORY:					
FISCAL YR GALLONS/YR TOTAL					
FY '18 5006 gallons $7,461 General Fund **275** expensed from donations					
FY '19 4754 gallons $7,947 General Fund **$2,887** expensed from donations					
FY '20 2,856 gallons $5,012 General Fund **$1,930** expensed from donations					
FY '21 1,709 gallons $2,329 General Fund **$180** expensed from donations					
FY '22 a total of 3,153 gallons of gasoline were consumed at a total cost of $4,628. $2,843 was expended from the general fund and $1,785 expensed from donations. Annual donation letters are sent to help defray the cost of fuel. In FY' 22, 38.5% of the total fuel cost was paid for through donations.					
Estimated Transportation donations revenue to be used to offset fuel costs				**2,000**	
Fuels and Lubricants Totals					**$ 10,713**
MATERIALS & SUPPLIES TOTAL					**$17,196**

54000 EQUIPMENT	UNIT COST	QUANTITY	TOTAL COST	SENIOR SERVICES BUDGETED EXPENSE	SERIES SUB-TOTAL
54020 Fitness Equipment					
No equipment to be replaced in 2024					
Fitness Equipment Total					$0
Expended FY'22-0- Expended FY'21-$1,825 Expended FY'20 -0- Exp. FY'19-$5,052 Exp. FY'18 $3,877					
54030 Kitchen Equipment					
Utensils and small wares for meal program/special events. Items such as carafes and cutting boards need to be replaced due to wear as directed by Ledge Light Health. Some equipment is used by individuals renting the kitchen.					
TVCCA Community Café remains closed to the public. 3 diners are receiving home meals due to the pandemic. Meals on Wheels has decreased the delivery of meals by 31% over last year (10,915 this past year vs.15,932 the previous year). The meal count is still over the average of approximately 7,900 pre-pandemic.			120	120	
Kitchen Equipment Total					$120
Expended FY'22-$81 Expended FY'21-$30 Expended FY'20-$136 Expended FY'19-$160 Exp. FY'18-$34					
54050 Automotive Equipment					
Tires for mini-buses with stems, balancing, and disposal. Vehicles have double rear tires. 6 tires at $164 per tire with balance, disposal, etc.	164	6	984	984	
FY '20 - 6 tires replaced. FY '21 - 0 tires replaced. FY '22 - 2 tires replaced. FY '23 - 8 tires replaced YTD					
Replacement wiper blades, washer fluid, lock de-icer, driveway de-icer, wheelchair restraint replacement parts.			125	125	
Annual Inspection of 5 LB. ABC pk Fire Extinguisher. One unit per vehicle.	7	3	21	21	
HAZMAT Charge	7	1	7	7	
Automotive Equipment Total					$1,137
Expended FY'22-$296 Expended FY'21-$94 Expended FY'20-$730 Expended FY'19-$649 Exp. FY'18-$872					
54060 Office Equipment Total					$0
EQUIPMENT SERIES TOTAL					$1,257
FY 2023/2024 BUDGET TOTAL					$484,631

TOWN OF WATERFORD
PERSONNEL WORKSHEET - DEPARTMENT NAME
2023/2024 FISCAL YEAR

LINE 51920

DATE OF HIRE	POSITION	HOURS WORKED/ WEEK	HOURLY RATE	SALARY 2022/2023	SALARY 2023/2024	LONGEVITY	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.IC.A)
12/1/2008	Director	40	52.8452	89,346	54,959	824	55,783	4,267
6/13/2022	Assistant Director	40	33.4278	70,428	69,530		69,530	5,319
	Human Services Coordinat	40	28.02	-	21,856		21,856	1,672
11/4/1996	Assistant	35	32.7724	57,965	59,646	1,288	60,934	4,661
5/11/2022	Office Support Technician	35	23.2907	44,630	42,389		42,389	3,243
6/25/1996	Driver	19	24.3457	24,165	24,054		24,054	1,840
12/3/2012	Driver	19	23.76	23,004	23,475		23,475	1,796
7/22/2013	Driver	19	23.19	22,439	22,912		22,912	1,753
8/10/2022	Driver Substitute	15	16.88	14,165	6,752		6,752	517
9/10/218	Driver Substitute	5	16.88	364	422		422	32
10/2/2013	Enrollment Clerk	7	15.00	210	780		780	60
8/30/2021	Community Café Manager	16	19.08	15,109	13,356		13,356	1,022
8/9/2022	Community Café Assist.	19	15.00	-	14,820		14,820	1,134
	Meals on Wheels Drivers	25	15.00	19,012	20,418		20,418	1,562
	Regular Part-time Employee Paid Time Off		16.07	4,210	4,339		4,558	349
	Chair Yoga Instructor	1.5	30.91	2,226	2,226		2,226	170
	A Matter of Balance Inst.	1.5	30.91	2,226	2,226		2,226	170
	Pilot Trend Class Instructor	1.5	30.91	1,669	1,669		1,669	128
	Yoga Instructor	1.5	30.91	2,226	2,226		2,226	170
	Line/Dance Party	3	29.42	3,177	3,177		3,177	243
	Enrichment Instructor	10	20.31	0	9,952		9,952	761
	Memory Support Class	12	20.31	9,994	9,760		9,760	747
				406,565	410,944	2,112	413,275	31,616
51810 - OVERTIME								
11/4/1996	Commission Secretary	1	49.1586	931	983		983	75
TOTALS - DEPARTMENT				407,496	411,927	2,112	414,258	31,691

2023/2024	WEEKS TO BUDGET
260	52

TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET
2023-2024 FISCAL YEAR

LINE 51910

None

POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS
			0.00
			0.00
			0.00
			0.00
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			0.00
TOTAL - FRINGE BENEFITS	0.00	0.00	0.00

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
GENERAL FUND
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: SENIOR SERVICES

LINE ITEM	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	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	1	3	2	2	1
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-Passcard	0	0	0	0	0
Permitting/Licensing Fees					0
Program/Registration Fees	5,306	31,463	5,098	10,196	5,098
Recording Fees					0
Regional Communications Fees					0
Rentals					0
Sale of Recyclables					0
State Operational Grants					0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
					0
					0
					0
					0
					0
TOTALS	**5,307**	**31,466**	**5,100**	**10,198**	**5,099**

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
SPECIAL REVENUE
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: SENIOR SERVICES

LINE ITEM	2020-2021 ACTUAL	2021-2022 ACTUAL	2022-2023 YTD	2023-2024 PROPOSED	VARIANCE
GRANTS (list anticipated individual grants below)					
State of CT Elderly & Disabled Municipal Grant	289,893	289,893	289,893	**36,596**	**(253,297)**
CT DOT 5310 Grant			52,000	**0**	**(52,000)**
Title III Federal Funds - Open Doo	0	0	0	**Pending**	
					0
DONATIONS (list individual donations below)					**0**
General Donations	364	610	230	**500**	**270**
Historic Mural Wall	13,077	3,616	0	**0**	**0**
Transportation Donation	180	1,785	0	**2,000**	**2,000**
					0
PROGRAM FEES (list anticipated revenue by program)					**0**
Fitness Programs****	0	0	11,058	**19,500**	**8,442**
*** If requested back-up will be					**0**
provided at hearing.					**0**
					0
					0
MISC					**0**
					0
					0
					0
					0
TOTALS	**303,514**	**295,904**	**353,181**	**58,596**	**(294,585)**

Senior Services Volunteers
Estimated Cost Avoidance for FY '24

Position	Duty	# of volunteers	Hours/day	Days per year	Cost/hour*	Total	Total Hours/year
Community Café Volunteer	Serve Lunch, Clean Up	2	3	156	$15.00	$14,040	936
Special Luncheons Volunteers	Prep, Plate, Serve, Dishes, Check in guests	4	4	12	$15.00	$2,880	192
Newsletter	Stuff, Fold, Label	8	3	4	$15.00	$1,440	96
Front Desk	Greet and Sign in Visitors	2	3	260	$15.00	$23,400	1560
Program facilitator	Pinochle, Pitch, Bridge, Bingo,Canasta, Quilting	2	4	260	$15.00	$31,200	2080
Program facilitators	Special Community Events	4	3	4	$25.00	$1,200	48
Program Assistants	Memory Support	2	5	100	$15.00	$15,000	1000
Program Instructor	Zumba Gold	1	1.5	20	$50.00	$1,500	30
				816		$90,660	5942

*CT minimum wage 6/1/2023 $15.00

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 of 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 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 and to ensure professional standards are met and to review treatment plans. The LCSW also assigns cases and reviews files.

Mental Health Services at Senior Services

Clinician assigned to Senior Services is Andrew Staunton, LCSW – Rate is $60 per hour

➢ Support Groups (Loss of a Loved One & Caregiver Support)
2 hours (1 hour per group) x 36 weeks = 72 hours x $60 per hour = $4,320

➢ Individual counseling
94 sessions / hours (45 minute sessions / 15 minutes for notetaking) x 60 per session = $5640

Total = $9,960 – with allowance for extended time after groups = $9,996 total request (The requested amount presented in the budget is based on the trending expenses in FY23 per month).

NEXT-GEN SUPPLY GROUP
An Envoy Solutions Company

11 Norfolk Street
Mansfield, MA 02048
877-4-JANSAN (877-452-6726)
www.nextgensupply.com

PRICE QUOTE

Page 1
Printed 10/18/22 DDU

Quoted
Waterford Community Center
15 Rope Ferry Road
Attn: Senior Services
Waterford CT 06385

Ship To
Waterford Community Center
15 Rope Ferry Road
Attn: Senior Services
Waterford CT 06385

Quote #	Quote Date	Exp Date	Customer #	Customer P/O #	Ship Via	Writer
Q044951	10/18/2022	12/17/2022	0008793		Best Way	DDU

Job ID	Customer Terms	Salesman
	Net 30 Days	Jeff Moore

Product	Description	UM	Quant	Unit Price	Extension
PC101	101 NEUTRAL CLEANER 4/CS	CS	1	163.46	163.46
PC120	120 PEROXIDE MULTI CLEANER 4/CS	CS	1	163.48	163.48
PC116	116 NON-ACID RESTROOM & SHOWER 4/CS	CS	1	163.48	163.48
PC117	117 WINTERCLEAN 365 4/CS	CS	1	217.98	217.98
PC106	106 CITRUS APC & DEGREASER 4/CS	CS	1	217.98	217.98
PC121	121 PROZYME 4/CS	CS	1	113.35	113.35

X:______________________________
(Accepted by)

Sub Total	$1,039.73	
Freight	$0.00	Total
FUEL CHARGE	$9.80	
Tax Amount	$0.00	$1,049.53

MESSAGE

TERMS

Prices are subject to change.

255 Route 1 & 9
Jersey City, NJ 07306

United States of America
Phone: 201-437-7440
Fax: 201-437-7442

Order Number	QUOTE CONFIRMATION	Date	Page
2001668-000		10/19/22	1

Customer: EB04478
TOWN OF WATERFORD
15 ROPE FERRY ROAD
COMMUNITY CENTER
ATTN DONNA PAYNE
WATERFORD,CT 06385
United States of America

Ship To: WATERFORD COMMUNITY CENTER

24 ROPE FERRY
ATTN DONNA PAYNE
ATTN ANN NOLAN
WATERFORD,CT 06385
United States of America

Entered..: 10/19/22 Bid/Promo...: QUOTE DONNA
Expires..: 10/20/23 Entered by..: Jason Koskelowski

Order Qty	Item / Description	U/M	PACK	Disc	Price	Extension
	DELIVER MON-FRIDAY BETWEEN 8AM AND 4PM RING NIGHT DELIVERY BELL IF YOU ARRIVE BEFORE 8 AM					
1.00	64V3000PFXL VB GLOVE VINYL XL PF 10/100 149180	CS	1000		43.7500	43.75
1.00	64V3000PFM VB GLOVE VINYL MEDIUM PF 10/100 149176	CS	1000		43.7500	43.75
1.00	54015 BOX WIPERS WYPALL SHT WIPER POP UP BOX	CS	252		34.6000	34.60
1.00	GOJO881203 GOJO ADX-12 HANDWASH FOAM PLUM 1250ML ANTIBAC L05426	CS	3		66.3200	66.32
1.00	707083 LINER 24X33 NAT 12MIC 25/RL20/CS	CS	500		40.1000	40.10
1.00	707149 LINER 40X48 NAT 22MIC 25/RL6/CS	CS	150		48.3500	48.35
1.00	TM1616S TOILET TISSUE 500/2PLY MSTREET TORK 96/CS 374076	CS	96		56.2000	56.20
1.00	CRT1720 TOWEL MULTIFOLD WHT MFB CERTO 12/334	CS	4008		29.9000	29.90
1.00	585 KITCHEN TOWEL RL 2PLY GREEN HERITAGE PRO 85SH/RL 30/CS	CS	30		31.1000	31.10
1.00	CFLGMOPX VB MOP WHT LOOP LG FULL CS CFLGMOP (12EA)	EA	1		6.6400	6.64
1.00	47410 ENVISION FACIAL TISSUE FLAT BOX 30/100CT 2PLY	CS	30		39.2000	39.20
1.00	215608 PURELL NXT HAND SANITIZER 1000ML L05186	CS	8		50.1500	50.15

Material Total: 490.06

Total Quote: 490.06