

**TOWN OF WATERFORD
GENERAL FUND
2025-2026 PROPOSED BUDGET**

DEPT/AGENCY:

10119

YOUTH & FAMILY SERVICES

LINE ITEM	DESCRIPTION	2023-2024 ACTUAL EXPENDED	2024-2025 RTM APPROP.	2024-2025 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/25	2025-2026 DEPT/ AGENCY REQUEST	2025-2026 APPROVED BD/COMM	2025-2026 BD OF SELECTMEN APPROVED	2025-2026 BOARD OF FINANCE APPROVED	BOF Approved \$ Increase	BOF Approved % Increase
PERSONNEL COSTS											
51110	ADMINISTRATION	153,625	217,793		118,645	228,332	228,332	228,332	228,332	10,539	4.84%
51210	CLERICAL/TECHNICAL	46,060	46,716		30,694	48,120	48,120	48,120	48,120	1,404	3.01%
51810	OVERTIME	0	0		571	0	0	0	0	0	0.00%
51920	FICA	15,351	20,235		10,513	21,148	21,148	21,148	21,148	913	4.51%
	SUBTOTAL	215,036	284,744	0	160,423	297,600	297,600	297,600	297,600	12,856	4.51%
SERVICES											
52020	POSTAGE	127	200		30	200	200	200	200	0	0.00%
52030	PROFESSIONAL FEES	26,975	5,000		6,438	5,000	5,000	5,000	5,000	0	0.00%
52040	SERVICE CONT.& REPAIRS	985	1,060		589	1,060	1,060	1,060	1,060	0	0.00%
52050	DUES, CONF, & EDUCATION	550	575		574	575	575	575	575	0	0.00%
52080	TELEPHONE	2,997	2,500		2,421	2,500	2,500	2,500	2,500	0	0.00%
52380	PROGRAMS	10,533	500		139	500	500	500	500	0	0.00%
	SUBTOTAL	42,167	9,835	0	10,191	9,835	9,835	9,835	9,835	0	0.00%
DEPARTMENT TOTAL											
		257,203	294,579	0	170,614	307,435	307,435	307,435	307,435	12,856	4.36%

Town of Waterford Youth & Family Services

FY 26 Budget ~ 10119

Youth & Family Services

Prepared by Dani Gorman, MS, Director

Presented on behalf of the Youth & Family Services Advisory Board

Mike Buscetto, Chairman

FY26: \$307,435

FY 25: \$294,579

Waterford Youth & Family Services

2025-2026

FY 26 Annual Budget

Index

Duties and Responsibilities of WYFS	Page 3	
Duties to Restrain Fiscal Spending	Page 4	
Annual Report		
 <u>51000 Series Salaries</u>		
10119-51110 Administration	Page 6	
10119-51210 Clerical	Page 6	
10119-51920 FICA	Page 6	
 <u>52000 Series Services</u>		
10119-52020 Postage	Page 7	
10119-52030 Professional Fees	Page 7	
10119-52040 Service Contracts	Page 7	
10119-52050 Dues and Memberships	Page 8	
10119-52080 Phone	Page 8	
10119-52380 Programs	Page 8	
 Total Budget Calculation		Page 9
Personnel Worksheet & Fringe Benefit Worksheet		Page 10
Inventory Update		Page 11
Revenues		Page 12
Fee Schedule		Page 13
Grant Funding		Page 14
Camp DASH Seasonal Staff		Page 15
Mental Health Independent Contractor Backup		Page 16
Program Backup		Page 17
Attachment A: Janssen Settlement		Page 18-27

To: Board of Selectmen, Board of Finance, RTM
From: Dani Gorman, Human Services Administrator
Re: Duties and Responsibilities of the Youth and Family Services Department
Date: December 5, 2024

Waterford Youth and Family Services is, per Connecticut General Statutes, charged with providing our youngest residents with opportunities to grow in positive ways so that they may reach their fullest potentials. The department, also recognized as the Town's youth service bureau, receives "seed funding" from the State of Connecticut Department of Children of Families to provide prevention and intervention services as well as, a mandatory requirement of collect data to measure outcomes and consumer satisfaction. Through data collection, we learn how effective and successful programs have been well at the same time gathering input for future programs. Most importantly the surveys we administer and analyze help us better understand the struggles and hardships of young people and where we need to prioritize services. Data collection permits us to be ahead of pending trends and implement prevention work more effectively. In addition to the programs the department provides Waterford's children from age birth – 21, Youth and Family Services also engages with parents, guardians, young adults and the population up to the age of 55. It is also is the first leg of a continuum of service that seamlessly leads to the programs offered through the senior services department.

From infants to older residents, Youth and Family Services offers community and school programs, mental health services and assessments, summertime opportunities and camps, a food bank, enrichment / after-school, well-being checks, juvenile justice, case management and advocacy. A model program, the department has served as a standard bearer for other youth service bureaus throughout the state. At all levels of service, the department excels in delivering outcomes and understanding consumer needs with pinpoint accuracy. With a budget that hovers just below \$350,000, the department continues to touch the lives of hundreds of residents with a thoughtful approaches and meaningful interventions. The majority of the department's efforts to keep pace with the growing demand and need are through grant opportunities. New initiatives and cutting-edge programs are almost always funded through grants and partnerships.

The department's commitment to the ever-growing needs of its residents as defined in our 2024 Annual Report remains at its highest level with a determination to help, prevent, intervene, cultivate, encourage and inspire hope remains at its highest level. With increases in spending only made through contractual obligations, the department reaffirms its dedication to fiscal restraint while still caring for its consumers at the highest possible level.

To: Board of Selectmen, Board of Finance, RTM
From: Dani Gorman, Human Services Administrator
Re: Duties to Restrain Fiscal Spending
Date: December 5, 2024

The Youth and Family Services budget is a reflection of fiscal restraint whenever possible. Our fiscal year 2026 budget represents a 4.3% increase.

In preparing the budget FY26 presentation; we did the following;

- Reviewed the data gathered from our online platforms that track registrations, numbers of participants, waiting lists, satisfaction, and, whenever possible, measuring outcomes.
- A budget discussion with the Youth and Family Service Advisory Board that permitted the department staff to gather feedback, perspective, and guidance.
- Discussions with staff and instructors about consumer needs, trends, and workloads.

Based on these meetings and discussions, the following highlights are provided;

- The only increase represented in the budget is in the 51000 series. The increases are based on contractual obligations between the bargaining units and the Town.

In all other areas, the fiscal year 2026 budget presentation remained uninterrupted.

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

Human Services Administrator GGA Class F 261 Days (@50%) Shared with Senior Services Longevity 1%	\$60,370 \$906 \$61,276
Program Coordinator GGA Class A 261 Days	\$65,694
Program Coordinator * GGA Class A 261 Days	\$60,399
Human Services Coordinator GGA Class B 261 Days (@ 60%) Shared with Senior Services	\$40,963

Clerical: 10119-51210

Administrative & Intake Specialist Full Time 35 hour per week position	\$48,120
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*A \$5,000 stipend received from BOE (see projected FY26 revenue) will be used to offset the Program Coordinator position.

* A \$14,103 stipend received from State Dept. of Education (see projected FY26 revenue) will be used to offset the Program Coordinator position.

Total Salaries (Administrative + Clerical)	\$276,452
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FICA: 10119-51920

Salaries: \$276,452 FICA Rate: x .0765 Total FICA	\$21,148
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TOTAL SERIES 51000:	\$297,600
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SERIES 52000: Services**Postage: 10119-52020**

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

Budget Year	Amount Requested	Amount Spent	
22-23	\$200	\$207	
23-24	\$200	\$127	
24-25	\$200	YTD \$30	
			YTDs as of 11/15
Postage Request FY 26		\$200	

Professional Fees: 10119-52030

Background: Contracted services are provided by licensed/self-insured clinicians and are consumer-driven. Funds that will be received by the Janssen Settlement (see Attachment A) will be used to offset these costs in FY26.

Budget Year	Amount Requested	Amount Spent	
22-23	\$22,000	\$22,682	
23-24	\$32,000	\$26,975	
24-25	\$5,000	YTD \$5,000	
Professional Fees Request FY 26		\$5,000	

Service Contracts and Repairs: 10119-52040

Background: The only amount requested in this line is for the department's leased copier.

Budget Year	Amount Requested	Amount Spent	
22-23	\$1,060	\$988	
23-24	\$1,060	\$985	
24-25	\$1,060	YTD \$512	
Service Contracts Request FY 26		\$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 102 member towns, CYSA advocates to sustain or increase state funding.

Budget Year	Amount Requested	Amount Spent
22-23	\$550	\$575
23-24	\$550	\$550
24-25	\$575	YTD \$575

Dues, Conferences FY 26	\$575
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Phone: 10119-52080

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

Budget Year	Amount Requested	Amount Spent
22-23	\$2,200	\$2,150
23-24	\$2,200	\$2,997
24-25	\$2,500	YTD \$640

Phone Request FY 26	\$2,500
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Programs: 10119-52380

Background: Costs, which are not covered by grants.

Budget Year	Amount Requested	Amount Spent
22-23	\$4,000	\$7,174
23-24	\$7,948	\$10,533
24-25	\$500	YTD \$129

Program Request FY 26	\$500
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TOTAL SERIES 52000	\$9,835
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Total Budget Calculation

TOTAL SERIES 51000	\$297,600
TOTAL SERIES 52000	\$9,835
TOTAL BUDGET 2024 – 2025 (FY 25)	\$307,435

TOWN OF WATERFORD									
PERSONNEL WORKSHEET - 19 YOUTH & FAMILY SERVICES									
2025/2026 FISCAL YEAR									
									LINE 51920
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
12/01/2008	Human Services Admin/Director	40	N/A	58,897.78	\$ 883.00	60,370.21	\$ 905.55	61,275.76	4,687.60
10/04/2021	Human Services Coordinator	40	N/A	39,963.74	N/A	40,962.83	N/A	40,962.83	3,133.66
1/14/2019	Program Coordinator	40	N/A	64,092.04	N/A	65,694.34	N/A	65,694.34	5,025.62
7/1/2024	Program Coordinator	40	N/A	58,925.97	N/A	60,399.12	N/A	60,399.12	4,620.53
	TOTALS			221,879.53	883.00	227,426.50	905.55	228,332.05	17,467.40
		*add longevity		222,762.53					
51210 - CLERICAL TECHNICAL									
12/12/2022	Administrative & Intake Specialist	35	\$ 26.3381	45,796.68	N/A	48,119.73	N/A	48,119.73	3,681.16
								0.00	0.00
	TOTALS			45,796.68	0.00	48,119.73	0.00	48,119.73	3,681.16
51810 - OVERTIME				0.00	0.00	0.00	0.00	0.00	0.00
51910 - FRINGE/F.I.C.A.								0.00	0.00
TOTALS		FY25 FICA	\$ 20,544.78	268,559.21	883.00	275,546.23	905.55	276,451.78	21,148.56
BUDGET TOTAL W/F.I.C.A				289,103.99				297,600.34	
WORKDAYS 2025/2026		WEEKS TO BUDGET							
261		52.2							
TOWN OF WATERFORD									
FRINGE BENEFITS WORKSHEET - 19 YOUTH & FAMILY SERVICES									
2025/2026 FISCAL YEAR									
				LINE 51910	LINE 51920				
POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A)					
	\$ -		0.00	0	GGA HIRED AFTER 7/1/2006 - NO HRA				
			0.00						
			0.00						
			0.00						
			0.00						
			0.00						
TOTALS - FRINGE BENEFITS			0.00	0.00	***ADDED TO FICA ON				
					PERSONNEL WORKSHEET				

INVENTORY UPDATE

EQUIPMENT AND VEHICLES in EXCESS OF \$1,000

Department/Agency:

Equipment/Vehicles purchased or disposed

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

Budgeted acquisition –

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

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
2025-2026 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	2023-2024 ACTUAL	2024-2025 ACTUAL	2024-2025 YTD	2025-2026 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	\$14,103	\$ 14,103	\$7,051.50	\$14,103	0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
*BOE Stipend	\$5,000	\$5,000	0	\$5,000	0
					0
					0
					0
					0
TOTALS	\$19,103	\$19,103	\$7,051.50	\$19,103	0

WATERFORD YOUTH SERVICES

FEE SCHEDULE

Program	Fee	Estimated Yearly Income	YTD
Afterschool Programs	\$45	\$10,125	\$5,785

Waterford Youth Services Bureau Grant Funding*

Grant	23-24	24-25	25-26
DHMAS Local Prevention Council	\$4,153	\$4,153	\$4,153
Gardiner Family Foundation (Donation)	\$15,000	\$15,000	\$15,000
State Dept. of Education	\$14,103	\$14,103	\$14,103
State Dept. of Education Youth Enhancement	\$16,657	\$16,657	\$16,657
Summer Enrichment Grant	\$20,000	\$20,748	\$14,524
United Way Grant	\$2,000	\$2,500	\$2,500
CT Food Share		\$7,000	
CT Youth Gambling Awareness			\$4,750
Janssen Settlement Finance holds records of these funds	\$48,529	\$48,529	\$48,529
Total Grant Funding	\$120,442	\$128,690	\$120,216

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

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

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

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

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

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

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

Mental Health Independent Contractor Backup

Background:

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

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

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

Mental health services provided are identified as below:

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

Mental Health Services

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

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

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

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

\$5,000

Program Backup

\$500

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

After school Tutoring Program:

1 Contractor at \$25 (average) x 20 hours

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

Human Services Administrator GGA Class F 261 Days (@50%) Shared with Senior Services Longevity 1%	\$60,370 \$906 \$61,276
Program Coordinator GGA Class A 261 Days	\$65,694
Program Coordinator * GGA Class A 261 Days	\$60,399
Human Services Coordinator GGA Class B 261 Days (@ 60%) Shared with Senior Services	\$40,963

Clerical: 10119-51210

Administrative & Intake Specialist Full Time 35 hour per week position	\$48,120
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**A \$5,000 stipend received from BOE (see projected FY26 revenue) will be used to offset the Program Coordinator position.*

** A \$14,103 stipend received from State Dept. of Education (see projected FY26 revenue) will be used to offset the Program Coordinator position.*

Total Salaries (Administrative + Clerical)	\$276,452
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FICA: 10119-51920

Salaries: \$276,452	\$21,148
FICA Rate: x .0765	
Total FICA	

TOTAL SERIES 51000:	\$297,600
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SERIES 52000: Services**Postage: 10119-52020**

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

Budget Year	Amount Requested	Amount Spent	
22-23	\$200	\$207	
23-24	\$200	\$127	
24-25	\$200	YTD \$30	YTDs as of 11/15
Postage Request FY 26		\$200	

Professional Fees: 10119-52030

Background: Contracted services are provided by licensed/self-insured clinicians and are consumer-driven. Funds that will be received by the Janssen Settlement (see Attachment A) will be used to offset these costs in FY26.

Budget Year	Amount Requested	Amount Spent
22-23	\$22,000	\$22,682
23-24	\$32,000	\$26,975
24-25	\$5,000	YTD \$5,000
Professional Fees Request FY 26		\$5,000

Service Contracts and Repairs: 10119-52040

Background: The only amount requested in this line is for the department's leased copier.

Budget Year	Amount Requested	Amount Spent
22-23	\$1,060	\$988
23-24	\$1,060	\$985
24-25	\$1,060	YTD \$512
Service Contracts Request FY 26		\$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 102 member towns, CYSA advocates to sustain or increase state funding.

Budget Year	Amount Requested	Amount Spent
22-23	\$550	\$575
23-24	\$550	\$550
24-25	\$575	YTD \$575

Dues, Conferences FY 26	\$575
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Phone: 10119-52080

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

Budget Year	Amount Requested	Amount Spent
22-23	\$2,200	\$2,150
23-24	\$2,200	\$2,997
24-25	\$2,500	YTD \$640

Phone Request FY 26	\$2,500
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Programs: 10119-52380

Background: Costs, which are not covered by grants.

Budget Year	Amount Requested	Amount Spent
22-23	\$4,000	\$7,174
23-24	\$7,948	\$10,533
24-25	\$500	YTD \$129

Program Request FY 26	\$500
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TOTAL SERIES 52000	\$9,835
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Total Budget Calculation

TOTAL SERIES 51000	\$297,600
TOTAL SERIES 52000	\$9,835
TOTAL BUDGET 2024 – 2025 (FY 25)	\$307,435

TOWN OF WATERFORD									
PERSONNEL WORKSHEET - 19 YOUTH & FAMILY SERVICES									
2025/2026 FISCAL YEAR									
								LINE 51920	
DATE OF HIRE	EMPLOYEE	HOURS WORKED/ WEEK	HOURLY RATE FY26	SALARY FY25	LONGEVITY FY25	SALARY FY26	LONGEVITY FY26	TOTAL EMPLOYEE SALARY	PAYROLL TAXES (F.I.C.A)
51110 - ADMINISTRATION									
12/01/2008	Human Services Admin/Director	40	N/A	58,897.78	\$ 883.00	60,370.21	\$ 905.55	61,275.76	4,687.60
10/04/2021	Human Services Coordinator	40	N/A	39,963.74	N/A	40,962.83	N/A	40,962.83	3,133.66
1/14/2019	Program Coordinator	40	N/A	64,092.04	N/A	65,694.34	N/A	65,694.34	5,025.62
7/1/2024	Program Coordinator	40	N/A	58,925.97	N/A	60,399.12	N/A	60,399.12	4,620.53
	TOTALS			221,879.53	883.00	227,426.50	905.55	228,332.05	17,467.40
		*add longevity		222,762.53					
51210 - CLERICAL TECHNICAL									
12/12/2022	Administrative & Intake Specialist	35	\$ 26.3381	45,796.68	N/A	48,119.73	N/A	48,119.73	3,681.16
								0.00	0.00
	TOTALS			45,796.68	0.00	48,119.73	0.00	48,119.73	3,681.16
51810 - OVERTIME									
				0.00	0.00	0.00	0.00	0.00	0.00
51910 - FRINGE/F.I.C.A.									
								0.00	0.00
TOTALS		FY25 FICA	\$ 20,544.78	268,559.21	883.00	275,546.23	905.55	276,451.78	21,148.56
BUDGET TOTAL W/F.I.C.A				289,103.99				297,600.34	

WORKDAYS 2025/2026	WEEKS TO BUDGET
261	52.2

TOWN OF WATERFORD
FRINGE BENEFITS WORKSHEET - 19 YOUTH & FAMILY SERVICES
2025/2026 FISCAL YEAR

					LINE 51910	LINE 51920
POSITION	CLOTHING ALLOWANCE	HRA FUNDING	TOTAL FRINGE BENEFITS	PAYROLL TAXES (F.I.C.A)		
	\$ -		0.00	0	GGA HIRED AFTER 7/1/2006 - NO HRA	
			0.00			
			0.00			
			0.00			
			0.00			
			0.00			
TOTALS - FRINGE BENEFITS			0.00	0.00	***ADDED TO FICA ON PERSONNEL WORKSHEET	

INVENTORY UPDATE

EQUIPMENT AND VEHICLES in EXCESS OF \$1,000

Department/Agency:

Equipment/Vehicles purchased or disposed

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

Budgeted acquisition –

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

**TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
2025-2026 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	2023-2024 ACTUAL	2024-2025 ACTUAL	2024-2025 YTD	2025-2026 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	\$14,103	\$ 14,103	\$7,051.50	\$14,103	0
Tipping Fees					0
Versa Kart/Blue Box Purchases					0
*BOE Stipend	\$5,000	\$5,000	0	\$5,000	0
					0
					0
					0
					0
TOTALS	\$19,103	\$19,103	\$7,051.50	\$19,103	0

WATERFORD YOUTH SERVICES
FEE SCHEDULE

Program	Fee	Estimated Yearly Income	YTD
Afterschool Programs	\$45	\$10,125	\$5,785

Waterford Youth Services Bureau Grant Funding*

Grant	23-24	24-25	25-26
DHMAS Local Prevention Council	\$4,153	\$4,153	\$4,153
Gardiner Family Foundation (Donation)	\$15,000	\$15,000	\$15,000
State Dept. of Education	\$14,103	\$14,103	\$14,103
State Dept. of Education Youth Enhancement	\$16,657	\$16,657	\$16,657
Summer Enrichment Grant	\$20,000	\$20,748	\$14,524
United Way Grant	\$2,000	\$2,500	\$2,500
CT Food Share		\$7,000	
CT Youth Gambling Awareness			\$4,750
Janssen Settlement Finance holds records of these funds	\$48,529	\$48,529	\$48,529
Total Grant Funding	\$120,442	\$128,690	\$120,216

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

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

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

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

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

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

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

Mental Health Independent Contractor Backup

Background:

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

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

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

Mental health services provided are identified as below:

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

Mental Health Services

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

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

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

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

\$5,000

Program Backup

\$500

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

After school Tutoring Program:

1 Contractors at \$25 (average) x 20 hours



WATERFORD
Youth & Family
Services



ANNUAL REPORT 2024

WATERFORD YOUTH AND FAMILY SERVICES

Proudly serving Waterford since 1991



860-444-5848



24 Rope Ferry Rd, Waterford, CT 06385



WELCOME

DANI GORMAN

HUMAN SERVICES ADMINISTRATOR
MUNICIPAL AGENT FOR CHILDREN
MUNICIPAL VETERAN'S REPRESENTATIVE
ADA LIASON

2023-2024 was a time of extraordinary need. While the pandemic ushered in an unprecedented number of resources to keep households and businesses afloat, many of those measures began to dissolve in fiscal year 2024. In record numbers we had families turn to us for help with rehousing, homelessness, energy, and financial strains that impacted their lives in a way that was crippling. Young people experienced anxiety, family problems, school refusal, isolation, and physical disputes at astonishing levels. So many sought help for mental health services and finances. At all levels of programs and services, the small group of staff members, clinical contractors, and volunteers remained steady and committed to delivering help and positive opportunities for growth. They also inspired hope for so many children and helped them return to school, socialization, and normalcy again.

There was no greater need than residents who sought help with human services / social services. As moratoriums continued to be lifted, an unprecedented number of families were left with financial struggles that surpassed their capacity to overcome them. Rental fees and mortgage payments that were months behind, and electric bills reaching two-to-three, in some cases over ten, thousand dollars, prompted staff to strengthen partnerships with local and state agencies to provide the assistance needed. At no other time was the demand to combat compacted needs higher than in 2023-2024. Residents faced housing crises, job losses, school refusal, family problems, and food insecurities all at the same time. We managed more cases in fiscal year 2024 than the past five years combined. As cases came in, we triaged them to dive into the most urgent needs first and then expanded out to introduce measures that restored stability. In the face of uncertainty, we reaffirmed our department as a place of rebuilding and restoration.

Programs for children, families, and the community were the impetus for bringing residents of all ages back together; reducing feelings of isolation and overcoming emotional struggles. Registrations for after-school programs filled to capacity within hours, children and teens flocked to Dungeons and Dragons, Pathfinders made profound changes in the lives of boys, Girls Circle inspired middle school students to nurture friendships, and Camp DASH scored a 99 percent satisfaction rating of excellence in surveys completed by parents and guardians. Youth Promise, recognized in a local newspaper for its ingenuity, was offered to all of Waterford's fifth grade students through a partnership between youth services and the police. Data was collected in over 95 percent of the department's programs to measure satisfaction, effectiveness, and level of engagement. Private donors, schools, civic groups, faith based organizations, and businesses provided food and brand new gifts for over 400 households at Thanksgiving and then again in December for the holiday season. Programs

not only made meaningful differences in our youngest residents, but, for so many, the department's initiatives were life-changing; returning children to school without fear or anxiety, helping teens make new friends, and providing parents with care for their children so they could rebuild their lives.

Mental health services remained at the core of the department's functions. An unyielding number of referrals came in from parents, grandparents, schools, DCF, juvenile court, physicians and outside agencies seeking counseling for children and families. Two contract clinicians and a graduate intern maintained full caseloads of residents needing help for anxiety, depression, stress, substance use, and defiant behaviors (top presenting issues). The department's mental health services, recognized for excellence in satisfaction surveys, helped nearly 300 children through individual counseling and support groups. Case management assisted families with finding medical treatments, in-patient and partial hospitalization programs, and extended care. Additionally, staff who provided intakes answered phones, and led our youth programs were all trained in mental health first aid and being appropriately responsive with consumers during their time of need. In 100 percent of all referrals, our mental health contractors phoned parents and guardians within four hours of an intake. For children in crisis, our response time was within 15 minutes when a 911 call was unwarranted. In 100 percent of surveys completed by parents regarding their satisfaction, clinicians scored at the highest tier of the scale. All of this data was submitted to the state as required through grants.

The Waterford Community Food Bank remained a model program for others throughout the region. It was one of the few programs to provide consumers with "client-choice" and "shop the shelf" to affirm the autonomy and dignity of its patrons. The devoted and close-knit group of volunteers inspired a beautiful space filled with warmth, kindness, and hope for better days to come. The shelves were stocked with staple items, while commercial refrigerators and freezers kept perishable food readily available for consumption. Kid-friendly cereals, low sodium food products, fresh fruits, and vegetables met the needs of those with food insecurities with a pinpoint accuracy because of the thoughtful approach of volunteers and donors. Food bank volunteers also launched special meal packages, once a month, to promote engagement and increase participation levels. Community food drives and direct buying made the food bank a place for helping residents offset costs and keeping food on tables for hundreds.

Grants were awarded to support mental health services, the food bank, positive youth development, enrichment programs, camp scholarships, prevention, intervention, and energy assistance. As needs grew and the need for more funding skyrocketed, the busy and capable staff was unshaken. To counter the anticipated deficits, they wrote grants to fill the gaps and meet the needs of youth and families. They never left the frontlines of helping others and, in fact, sought solutions through grants and donations.

The Waterford Veterans Coffeehouse became the largest program in eastern Connecticut, attracting over 70-80 veterans per month. Hosted by the First Selectman with Filomena's, Veterans received full breakfast meals with VA staff available to answer questions and guide them to the appropriate places for help. U.S. Representative Joe Courtney visited the coffeehouse on multiple occasions along with special guest speakers who were encouraged

to keep their presentations to 15 minutes so Veterans could socialize and enjoy each other. On Veterans' Day, children from Great Neck School not only sang to them, but presented them cards of gratitude for their service to our country. Also at the Veterans' Day breakfast, everyone received a Thanksgiving basket from the town in partnership with the Mohegan Tribal Nation. The department also partook in partnership special events such as; Trunk or Treat, Light Up the Night, the annual Christmas Tree Lighting, and the Waterford Parade. For all of these events, thousands of residents participated and the feeling of community belonging was never stronger.

On Friday October 17, 2024, two of the department's programs were selected by the Connecticut Youth Services Association to be recognized and featured on the State stage. Both programs, Youth Promise and Pathfinders, were highlighted among the hundreds of programs provided by over 130 youth service bureaus across Connecticut. In closing, while fiscal year 2024 presented endless challenges in unprecedented territory, the department weathered every storm with unconventional ideas, innovative thinking, and fearless efforts.

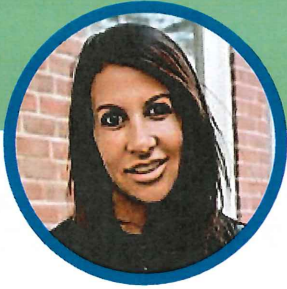
On behalf of myself and Chairman Buscetto, we respectfully present the 2024 Annual Report.

Sincerely,

Dani Gorman

Human Services Administrator

MEET THE TEAM!



DANI GORMAN
HUMAN SERVICES
ADMINISTRATOR



HEIDI MCSWAIN
HUMAN SERVICES
COORDINATOR



JOSEPH TRELLI
PROGRAM
COORDINATOR



BRANDON SMITH
PROGRAM
COORDINATOR



JULIANNA TIGELEIRO
ADMINISTRATIVE AND
INTAKE SPECIALIST



AYDEN BOUSQUET
YOUTH ASSISTANT



ANNE OGDEN
WCFB VOLUNTEER
COORDINATOR



ANDREW STAUNTON
CONTRACT CLINICAL
SUPERVISOR

ADVISORY BOARD

MICHAEL BUSCETTO III	CHAIRMAN
ROBERT J. BRULE	FIRST SELECTMAN
MARC BALESTRACCI	CHIEF OF POLICE
AMANDA BATTY	SUPERINTENDENT'S REP
JOSEPH M. FILIPPETI	BOARD OF FINANCE LIAISON
MICHAEL CRISTOFERO	BOARD MEMBER
CLARA MAHONEY	STUDENT REPRESENTATIVE
DANI GORMAN	HUMAN SERVICES ADMIN
RYAN MCNAMARA	REC & PARKS LIAISON
ERIN MCNAMARA	PARENT REPRESENTATIVE
BRADY SUTMAN	STUDENT REPRESENTATIVE
JOSEPH TRELLI	PROGRAM COORDINATOR
CHRIS MUCKLE	COMMUNITY REP



VOLUNTEERS

In fiscal year 2024, our volunteers, both youth and adult, played a crucial role in supporting Waterford Youth and Family Services programs and the Waterford Community Food Bank.

CAMP DASH



This year, with the removal of Waterford High School's Learning Through Service (LTS) program as a graduation requirement, we initially worried about a drop in summer camp volunteer numbers. LTS volunteers have historically been the backbone of our Camp DASH program and often transition into summer staff in the following years. But we didn't lose hope. Instead, we transformed our traditional summer volunteer program into the Waterford Youth Leadership Corps (WYLC), a leadership program offering training and opportunities for aspiring volunteers. While our numbers were lower than in previous years, we welcomed 45 dedicated youth volunteers who chose to join WYLC and contribute to the success of Camp DASH. Their hard work was instrumental in making camp a success.

WATERFORD COMMUNITY FOOD BANK

The Waterford Community Food Bank was equally supported by a passionate team of adult volunteers, led by the incredible Anne Ogden-Hinners. This group of a dozen dedicated individuals worked tirelessly to provide essential food assistance to our community, ensuring that families in need received nutritious support. Their compassion and dedication are the foundation of our food assistance efforts, impacting countless lives and embodying the spirit of service that defines Waterford Youth and Family Services.



PARTNERSHIPS

- BJ's of Waterford
- Bouvier Insurance
- CB Painting Co.
- Charter Oak Federal Credit Union
- Chelsea Groton Bank of Waterford
- CriticalSigns and Screen Printing
- DJ Pix
- Ed's Plumbing, LLC
- Home Depot of Waterford
- JLJ Knits
- Joshua's Limousine
- LensCrafters of Waterford
- Liberty Bank of Waterford
- Northeast Medical Group
- Rent-A-Space Waterford
- Riverhead Building Supply
- Shop Rite of New London
- Sirena Medical Aesthetics
- Sportees
- Target of Waterford
- Walmart of Waterford
- Whaling City Athletic Club
- Brian Dagle Foundation
- Cactus Jack Foundation
- Connecticut Youth Services Association
- Connecticut Foodshare
- Emily Eshenfelder Foundation
- Gemma Moran United Way Food Bank
- Gardner Family Foundation
- Heavy Hitters USA
- New London Homeless Hospitality Center
- OneCircle Foundation
- Safe Futures
- SERAC
- TBBCA Foundation
- TVCCA
- United Way
- Community Organizations & Clubs
- Crossroads Presbyterian Church
- Waterford Leo's Club
- Waterford Little League
- Waterford Police Union Local 1948
- Waterford Rotary
- St. Paul Church
- Troop 36
- Waterford Public Schools
- Waterford Board of Education
- Waterford High School Athletics
- 211 Mobile Crisis
- Department of Developmental Services
- Department of Children and Families
- Juvenile Matters Court
- Ledge Light Health District
- Waterford Ambulance
- Waterford Emergency Management
- Waterford Fire Department
- Waterford Planning and Building Department
- Waterford Police Department
- Waterford Print Shop
- Waterford Public Library
- Waterford Recreation and Parks
- Waterford Senior Services
- Captain Scott's
- Crown Pizza
- Filomena's Restaurant
- Longhorn Steakhouse of Waterford
- Nana's Byrek
- Supreme Pizza

In fiscal year 2024, we partnered with a diverse array of local entities. These partners offered critical support and played pivotal roles in addressing community needs. This collaborative network was essential in empowering us to continue our mission of supporting Waterford's youth and families through a wide range of services and initiatives.



OUR PROGRAMS

This past year, our focus on client-centered support, data-driven insights, and measurable outcomes has been pivotal in strengthening and expanding our programs. This approach has not only allowed us to meet challenges head-on but has also enabled a holistic, family-centered model, empowering both adults and youth to pursue and reach their goals.

Waterford offers a diverse range of social and emotional wellness resources, from team sports to music programs, yet barriers to equal access remain for many young people. Through our expanding programs, we are breaking down these barriers and creating inclusive spaces that reflect our values of equity, accessibility, and community support. Our afterschool programs have now become a vibrant hub for Waterford youth, providing a place to enrich their skills, make new friends, and explore important aspects of their growth.



780+

INDIVIDUALS PARTICIPATING



500+

HOURS OF SUMMER PROGRAMING

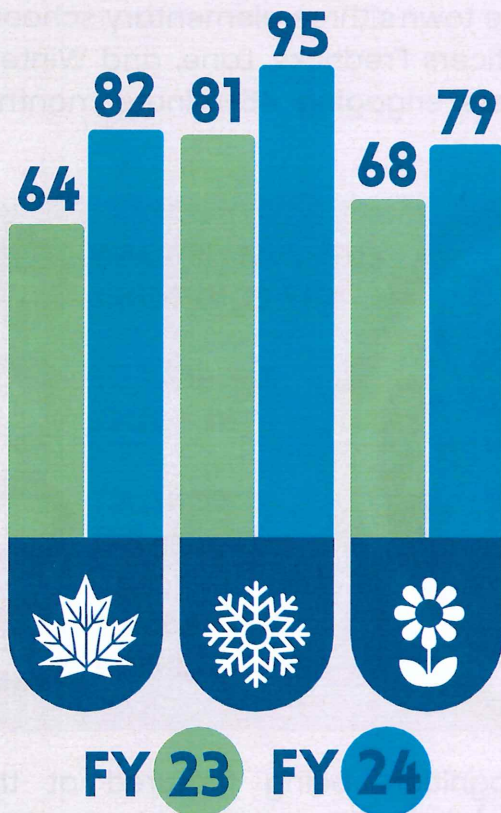


\$40,000+

GRANT MONEY AWARDED

OUR PROGRAMS

SEASONAL PROGRAMMING PARTICIPATION



PROGRAM GROWTH

In Fiscal Year 23/24, our afterschool programs saw substantial growth, with attendance rates reaching new highs compared to previous years. Alongside these afterschool offerings, participation across a variety of other programs also increased, reflecting a deepening community engagement and trust in Waterford Youth and Family Services. Beyond traditional sports, our programs have become the preferred destination for students seeking a supportive environment where they can develop skills, forge meaningful connections, and explore enriching pathways for personal growth.



DND

Dungeons and Dragons gives kids the opportunity to explore their imagination.



MIXED MEDIA

Kids were able to explore their creativity and learn new forms of art



BAKING

This program teaches kids new recipes and kitchen safety while having fun.



PATHFINDERS

This is a great SEL program that teaches young men healthy ways to express emotions.

OUR PROGRAMS

YOUTH PROMISE

The Youth Promise Program at Waterford Youth and Family Services equips all Waterford 5th graders with essential life skills to tackle today's challenges. Running from late September to May across the town's three elementary schools, Program Coordinator Joe Trelli, along with Officers Fredricks, Lane, and Winters from the Waterford Police Department, delivers engaging 45-minute monthly sessions covering the following topics.



**SOCIAL MEDIA
AWARENESS**



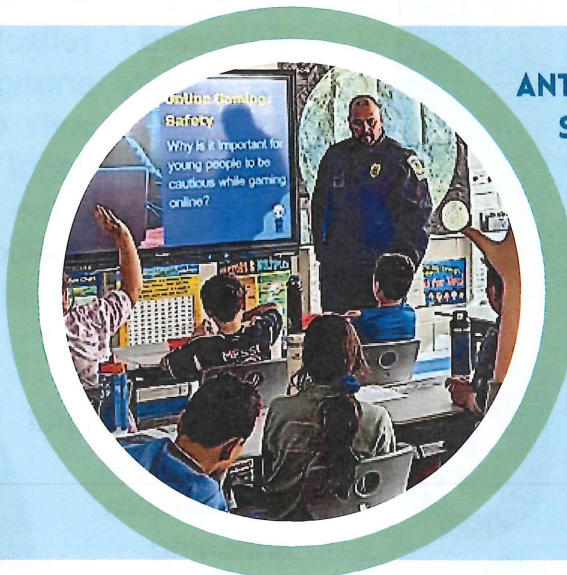
**HEALTHY
GAMING**



**MENTAL
HEALTH**



**DRUG
RESISTANCE**



**ANTI-BULLYING AND
SELF CONFIDENCE**



**THE ROLE OF
THE POLICE**



**CONFLICT
MANAGEMENT**



**PEER PRESSURE
AND CITIZENSHIP**



Youth Promise has gained statewide recognition, being featured at the Connecticut Youth Services Association (CYSA) annual conference in Hartford. Communities across Connecticut are now reaching out to develop their own versions of Youth Promise, inspired by its impact and success in Waterford

JUVENILE REVIEW BOARD

The Juvenile Review Board (JRB) facilitated by Chairman, Chris Muckle alongside WYFS provides a constructive alternative to the juvenile justice system for first-time, low-risk youth offenders, focusing on accountability, personal growth, and community connection. In FY23, the JRB handled a variety of cases, addressing each with tailored interventions in collaboration with schools, families, and community partners. Our completion rate stands at 34% above the state average, demonstrating the program's effectiveness in supporting youth and reducing recidivism, which benefits both the individuals and the community.



CAMP DASH

Camp DASH saw another successful season. Payton Sutman took the lead as the Executive Director of Camps, overseeing yet another summer of fun. We employed 63 staff members, with over 75% of our staff and 100% of our leadership team returning from the previous summer. Camp DASH ran between two sites, one at Oswegatchie Elementary School and the other at Quaker Hill Elementary School. Between the two sites, we saw an average of 182 campers per week, an increase from last year.



2

CAMP SITES



8

WEEKLY THEMES



35

DAYS OF SUMMER FUN



45

VOLUNTEERS



63

STAFF MEMBERS



182

AVERAGE CAMPERS PER WEEK

CAMP DASH



TODAY I CHOOSE HAPPINESS

With the introduction of the Happiness fund, we were able to add even more exciting activities for our campers through the "Today I Choose Happiness" Initiative! This included tie dye Camp DASH t-shirts for every camper, weekly ice cream truck visits, additional social emotional support on site and much more.



DASH AT DARK

We introduced DASH at Dark to give parents an opportunity to have a night out after work while giving campers a fun night of pizza, popcorn, and movies with their favorite Camp DASH Leadership staff. Any camper that was signed up for 3 or more weeks of camp were able to sign up for this program for free!



TRAIL BLAZERS

We look forward to introducing a new age-group next year, with the division of our 1st through 3rd grade "base camp" and Pre-K through Kindergarten "happy trails" groups, creating "trail blazers" for Kindergarten through 1st graders. Having age group offerings split into smaller groups will give each of our campers an even more individualized experiences as well as being beneficial for our staff.

SUMMER OF FY24 WEEKLY THEMES



WEEK 1
WELCOME WEEK



WEEK 2
WACKY WATER



WEEK 3
CAMP CARNIVAL



WEEK 4
ALL-STAR SPORTS



WEEK 5
SPLASH N' DASH



WEEK 6
SUPER HERO



WEEK 7
SUPER SOAKERS



WEEK 8
CAMP SPIRIT

CAMP DASH

OSWEGATCHIE SITE DIRECTORS



ADAM
PINCH



MARIN
MAHONEY



RILEY
WIELACHOWSKI

QUAKER HILL SITE DIRECTORS



MELINA
SANTANGELO



SOFIA
GONZALEZ



AYDEN
BOUSQUET



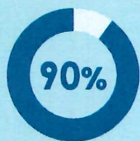
PAYTON SUTTMAN
EXECUTIVE DIRECTOR
OF CAMPS

"Adorable, fun,
engaging! Thanks for
another great summer
and your efforts with
offering a fun
experience for my kids"
-Addy

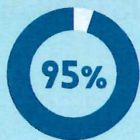
"There is no shortage of
activities and offerings
ensuring kids are
receiving the highest
quality care during the
Summer months!"
-Samantha

"My son looks forward
to Dash every year.
Once the holidays are
done he brings up
Camp Dash and begins
his countdown."
-Doris

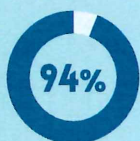
THE REVIEWS ARE IN



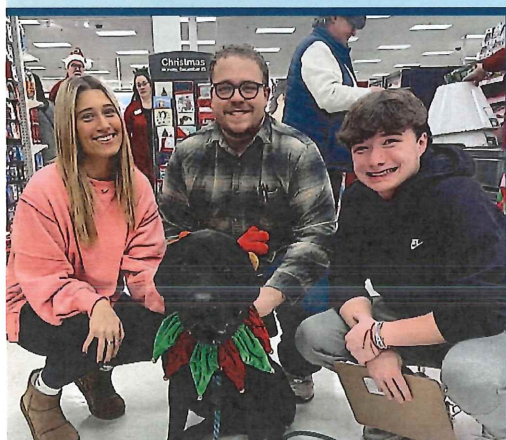
90% of parents and caregivers who
completed our surveys reported that
they were likely to re-enroll next summer.



95% of parents said that their interaction
with the staff was good or excellent.



94% of parents reported that Camp DASH
is the best summer program compared
to similar ones in the area.



HOLIDAY PROGRAMS

Each year, we are proud to offer vital support to families throughout our town by providing Thanksgiving meal assistance, holiday meal assistance, and holiday gift assistance. Through the generous donations of local residents, businesses, and organizations, we are able to ensure that no family goes without during the holiday season. Our program distributes thousands of food items, including full holiday meals, fresh produce, and pantry staples, as well as gifts for children and essential clothing for families in need. Whether it's a Thanksgiving dinner, a holiday meal, or thoughtful gifts for loved ones, we are committed to spreading holiday cheer and providing a sense of hope and community to those who need it most. We are deeply grateful for the continued support of our community, which makes it possible to touch the lives of so many families each year.



75

HOLIDAY DONORS



70

FAMILIES RECIEVED GIFT ASSISTANCE



512

THANKSGIVING MEALS



427

HOLIDAY MEALS



VETERANS INVOLVEMENT

The commitment to our Veterans remains strong, we have welcomed a veteran's liaison to our staff to assist Veterans with questions regarding benefits and tax exemptions. The Veteran's liaison has helped in strengthening our department's capacity to aid more veterans and help guide them to answers. Our monthly Veteran's Coffee House hosted at Filomena's Restaurant continues to remain the largest in the region with 80 Veteran's monthly gathering. We have also partnered with other businesses in the area to provide Veterans with a free breakfast and coffee. Furthermore, our clinician, a Veteran himself, meets with veterans at a local housing complex to provide support groups and a monthly coffee house. We were also honored to work with Veteran's Affairs in hosting Vet's Fest at the Waterford Community Center in the summer where we welcomed over 150 Veterans from around the state who came to meet with VA officials.



11

VETERAN'S COFFEE HOUSES



75

AVG VETERANS AT EACH PROGRAM



310

FOOD BAGS DISTRIBUTED TO VETS



WATERFORD COMMUNITY FOOD BANK

The Waterford Community Food Bank continues to serve as a model program for other organizations and municipalities. Our food bank is very welcoming, clean, well organized, and friendly. Shoppers and volunteers work together to select items they would like for themselves and their families. Our "Shopping the Shelf" option remains popular. Volunteers have consistently served the community to provide a private shopping experience.



1,402

TOTAL HOUSEHOLDS SERVED



2,605

TOTAL PEOPLE SERVED



13,164

LBS FROM FOOD BANKS



12

VOLUNTEERS



512

THANKSGIVING MEALS



427

HOLIDAY MEALS

WATERFORD COMMUNITY FOOD BANK

GROWING DEMAND

In the past year, we have continued to see the demand for the Waterford Community Food Bank to rise. The food bank continues to provide on-going relief financially and emotionally.



179

NEW HOUSEHOLDS THIS YEAR



363

NEW INDIVIDUAL CLIENTS



The Waterford Community Food Bank continues to serve many residents struggling with food insecurities. Expanding on our recent additions of paper goods, toiletries, and kid-friendly snacks we now have a special dietary needs section serving those who are gluten free, low sodium, and organic options.

MONTHLY FOOD BAGS

We provided 6 themed monthly food bags this year with an average of 65 households signing up for each one! Some of the themes included taco night, summer cook out and chilli dinner.

VOLUNTEER COORDINATION

Anne Ogden Hinners

VOLUNTEERS

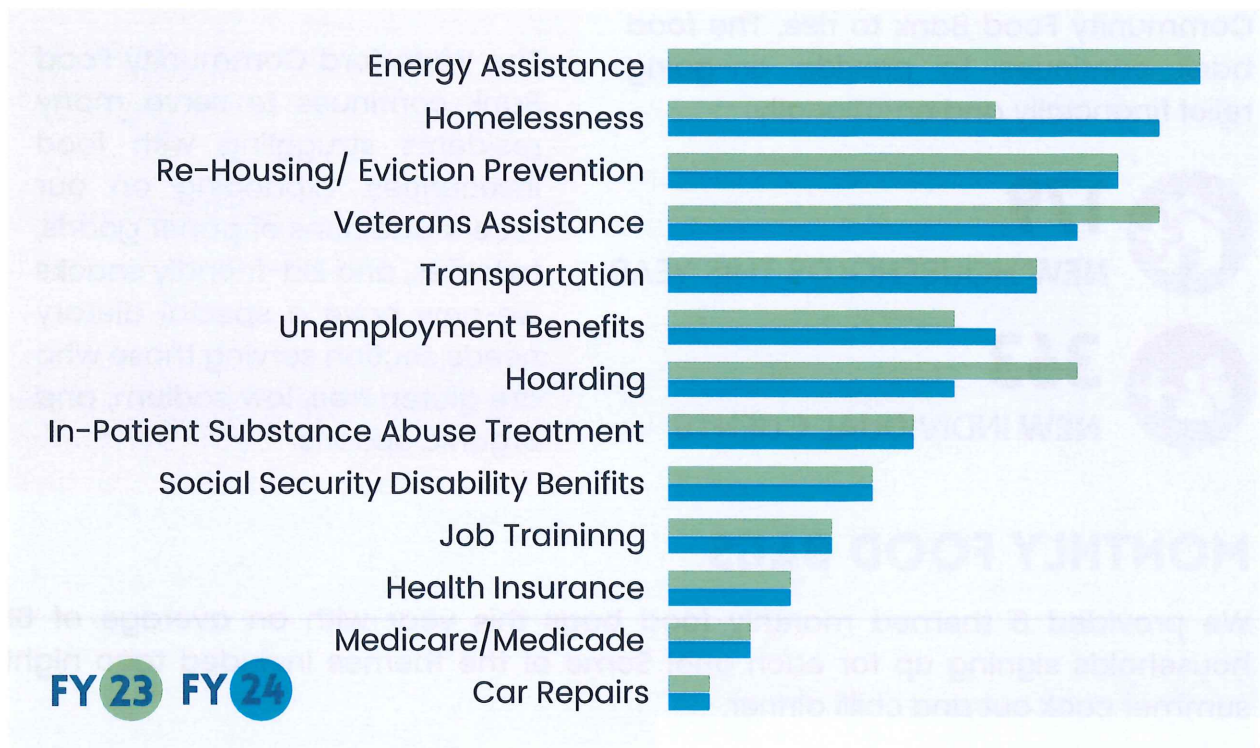
Sue Gardiner
Trish Roy
Janet Pettinari
Leeann Spence
Deb Wiseman
Bert Chenard

Pam Crawford
Liz Beals
Joan Ballassi
Terry Abate
Regina Clark
Ada Filipetti



HUMAN SERVICES

The chart below reflects the prevalence of types of human services cases taken in. The data shows the difference in prevalence from FY23 to FY24. Some types of cases saw a major increase, while others have decreased.



CATEGORIES THAT INCREASED THIS YEAR



UNEMPLOYMENT BENEFITS



HOMELESSNESS



RE-HOUSING AND EVICTION PREVENTION



ALMOST DOUBLED SINCE LAST YEAR

MOST PREVELENT THIS YEAR



ENERGY ASSISTANCE



HOMELESSNESS



RE-HOUSING AND EVICTION PREVENTION

HUMAN SERVICES



EMERGENCY FUNDING

Offers financial assistance to help with basic needs in order to maintain the independence, dignity, and quality of life to Waterford residents who income qualify. Funding may include home repairs, handicap accessibility, transportation, storage, utilities, fuel, and more.

24

HOUSEHOLDS



ENERGY ASSISTANCE

This program helps low and middle income families and individuals pay for their home heating bills. Basic grants range from \$100 to \$530 plus additional crisis benefits of \$1,230 per household for deliverable fuel.

195

HOUSEHOLDS



WELLNESS CHECKS

We visited homes at the request of loved ones, police, fire and residents. We not only made sure the residents were okay, but we provided case management services to assist them with overcoming physical and emotional hardships.

44

HOMES VISITED



WATERFORD CARES

We partnered Ledge Light Health District, police, fire, Waterford Ambulance, zoning and building departments to provide intensive case management services to residents. We were able to coordinate resources to support well-being and managing life challenges.

67

RESIDENTS SERVED

MENTAL HEALTH



2 CONTRACT CLINICIANS
1 GRADUATE INTERN



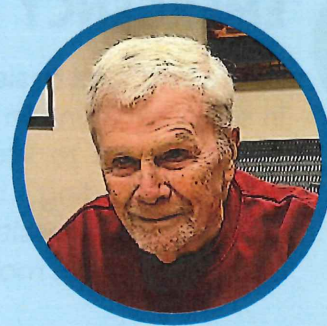
15 MINUTE OR LESS
RESPONSE TIME IN CRISIS



300 CHILDREN UTILIZED OUR
MENTAL HEALTH SERVICES



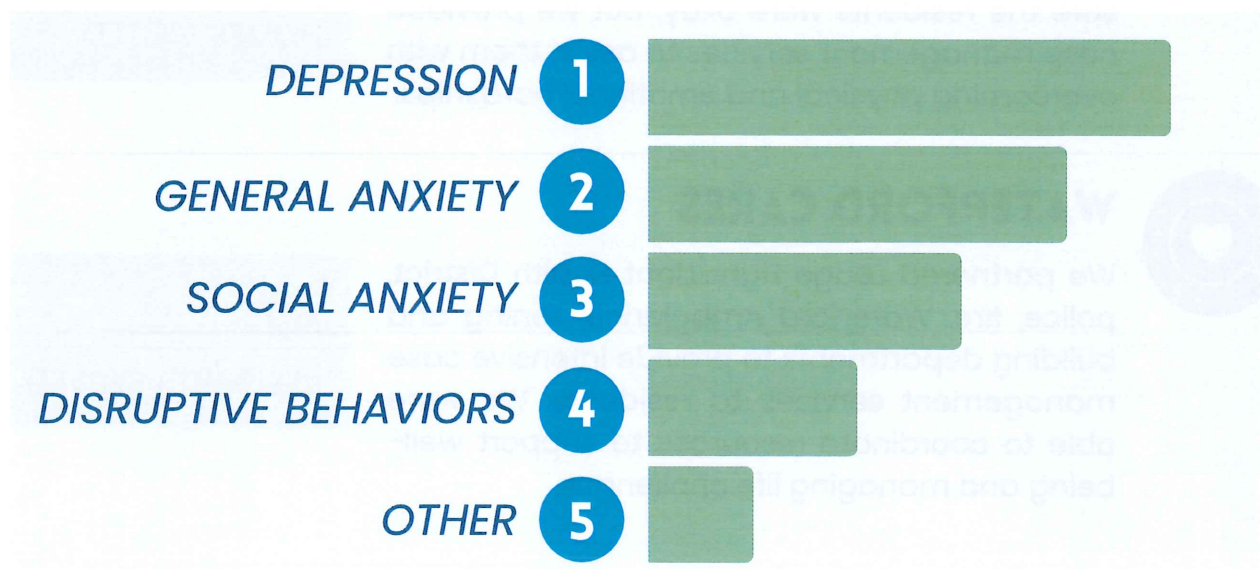
100% OF PARENT FEEDBACK
RECEIVED WAS POSITIVE



ANDREW STAUNTON
LICENCED CLINITION

An unyielding number of referrals came in from parents, grandparents, schools, DCF, juvenile court, physicians, and outside agencies seeking counseling for children and families. Two contract clinicians and a graduate intern maintained full caseloads of residents needing help for anxiety, depression, stress, substance use, and defiant behaviors.

TOP PRESENTING MENTAL HEALTH DISORDERS IN FY24



GRANTS AWARDED

SUMMER MENTAL HEALTH SUPPORTS GRANT

Through the ARPA Summer Mental Health Supports Grant, Waterford Youth and Family Services was able to strengthen mental health support for campers in the Camp DASH program. This funding allowed us to add trained staff, implement Social Emotional Learning (SEL) programs, and offer enrichment opportunities specifically designed to address the mental health needs heightened by the pandemic.



TODAY I CHOOSE HAPPINESS

Our "Today I Choose Happiness" initiative was launched with this grant, enabling comprehensive staff training in Mental Health First Aid and certifying select staff to facilitate evidence-based programs like Girl's Circle and Boy's Council. These programs provided campers with tools for emotional resilience, social skills, and coping strategies, while also promoting open conversations about mental health to reduce stigma. Additionally, we offered structured volunteer opportunities through the Waterford Youth Leadership Corps, providing older campers with mentorship and community engagement experiences that foster personal growth and leadership.



By integrating mental health support across camp activities, we created a supportive environment that prioritized well-being, empowering campers to thrive both at camp and beyond. The grant's impact was significant, addressing immediate mental health needs and contributing to the long-term resilience of Waterford's youth.

LOOKING AHEAD

COMING UP IN FISCAL YEAR 2025



This upcoming year, we are excited to broaden our impact, deepen our community partnerships, and make even greater strides in creating a nurturing, inclusive environment for all. With two full-time program coordinators now on our team, Waterford Youth and Family Services is poised to expand our offerings in Social Emotional Learning (SEL) and after-school programs. This added capacity allows us to reach more youth with meaningful, impactful programming that emphasizes mental health and personal development.

Additional after-school programs will engage students in skill-building activities, creative expression, and team oriented projects, providing a safe and supportive space for growth beyond the school day. Our expanded team is also positioned to enhance mental health support across all programs, offering a range of services and resources to meet the diverse needs of Waterford's youth and families.

We will build on successful initiatives like our SEL-focused "Today I Choose Happiness" and Youth Promise programs, incorporating new evidence-based practices that foster resilience, emotional intelligence, and healthy relationships.

