TOWN OF WATERFORD
GENERAL FUND
2022-2023 PROPOSED BUDGET

DEPT/AGENCY: 10119 YOUTH & FAMILY SERVICES

LINE ITEM	DESCRIPTION	2020/2021 ACTUAL EXPENDED	2021/2022 RTM APPROP.	2021/2022 ADDITIONAL/ TRANSFERS	ACTUAL EXPEND & ENCUMB AS OF 1/1/22	2022/2023 DEPT/ AGENCY REQUEST	2022/2023 APPROVED BD/COMM. (1/10/22)	2022/2023 FIRST SELECTMAN RECOMMENDS	Department Request $ Increase	Department Request % Increase
PERSONNEL COSTS										
51110	ADMINISTRATION	145,109	141,683		75,467	151,689	151,689		10,006	7.06%
51210	CLERICAL/TECHNICAL	55,228	46,542	62,992	49,732	73,253	73,253		26,711	57.39%
51810	OVERTIME	355	0	200	461				0	0.00%
51920	FICA	13,852	14,399	3,733	8,827	17,208	17,208		2,809	19.51%
	SUBTOTAL	**214,544**	**202,624**	**66,925**	**134,487**	**242,150**	**242,150**	**0**	**39,526**	**19.51%**
SERVICES										
52020	POSTAGE	360	200		73	200	200		0	0.00%
52030	PROFESSIONAL FEES	19,324	22,000		18,428	22,000	22,000		0	0.00%
52040	SERVICE CONT.& REPAIRS	820	1,060		863	1,060	1,060		0	0.00%
52050	DUES, CONF, & EDUCATION	550	550		550	550	550		0	0.00%
52080	TELEPHONE	3,110	2,200		1,177	2,200	2,200		0	0.00%
52100	ELECTRICITY	18,591	0							
52110	WATER	57	0							
52120	SEWER	554	0							
52380	PROGRAMS	2,511	4,000	(200)	1,070	4,000	4,000		0	0.00%
	SUBTOTAL	**45,877**	**30,010**	**(200)**	**22,161**	**30,010**	**30,010**	**0**	**0**	**0.00%**
DEPARTMENT TOTAL		**260,421**	**232,634**	**66,725**	**156,648**	**272,160**	**272,160**	**0**	**39,526**	**16.99%**

Town of Waterford Youth & Family Services

FY 23 Budget ~ 10119
Youth & Family Services

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

FY23: $272,160
FY 22: $232,634

Waterford Youth & Family Services

2022-2023

FY 23 Annual Budget

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To: Board of Selectmen, Board of Finance

From: Dani Gorman, Director of Youth & Family Services

Re: Duties and Responsibilities of Waterford Youth & Family Services ~ FY 23

In 1991, the Waterford Youth Service Bureau was founded by members of the community who represented many different sectors but shared a common vision of providing a continuum of care for its children. While state statute and Town ordinances defined the bureau 3 decades ago, today the Youth and Family Services Department has evolved into a program that serves residents up to the age of 64 and seniors for their food needs and other necessary services. For 30 years, a wide array of programs has helped children, families, and adults achieve their greatest potential and engage in opportunities that promote their emotional and physical well-being.

It is the Town's allocation of the department's operational budget sustains the majority of all services. Grants and donations have allowed us to support and provide additional programs that have established meaningful expansions in service areas that helped over 26,000 contacts in 2021. The State of Connecticut Department of Children and Families provides us with external oversight, directives, reporting requirements and performance measures. While for nearly a decade we engaged in Result Based Accountability reporting, in 2021 we fine-tuned our data-gathering platforms to improve our understanding of consumers' needs and measuring our outcomes for effectiveness. This type of data gathering allows us to see, sometimes in real-time, what children, families, and adults need the most. It also permits us to recalibrate our work to be consumer-driven in almost all aspects of our work.

From mental health services that have scored at the highest mark on consumer satisfaction surveys to delivering fresh meals to the elderly, the department has devoted itself to being a leading provider of quality services for residents and enhancing their lives. It is our on-going mission to inspire programs and services that have a profound effect on the people we serve, to be inclusive, and deliver help with a pinpoint accuracy that is unprecedented. Our Fiscal Year 2023 budget presentation is a reflection of our commitment to town leaders to restrain spending while still delivering services in innovative and cutting-edge ways.

To: Board of Selectmen, Board of Finance

From: Dani Gorman, Director of Youth and Family Services

Re: Plans to Restrain Budgetary Growth

The Youth and Family Services Fiscal Year 2023 Budget Presentation reaffirms our commitment to restrain fiscal spending whenever possible. Even though in 2021 our services reached record-breaking levels at over 26,000 contacts, we made no changes, except for contractual obligations assigned to the 51000 series in salaries. It should be noted that within this series, the addition of a transferred position (that came to us in June of 2021) is in our presentation for Fiscal Year 2023.

Background History re: telephone / receptionist position (Grade 6 of the 1303 Collective Bargaining Unit): This position was transferred to our department after a decision was made by the Finance Department to eliminate the position for Fiscal Year 2022 because it was no longer needed. Through careful consideration, it was determined that the immediate need for clerical support was high in the Youth and Family Services Department resulting in the position being transferred to us in June of 2021 to the end of the fiscal year (with follow-up consideration to be given to justify a permanent placement). In the months that followed, a request was placed for the position to remain. The request was reviewed by the Boards of Selectmen and Finance and an appropriation to fund the position was approved in November of 2021 to the end of the current fiscal year. In maintaining the position in the FY 2023 presentation, the justification is provided in the high call volume and unprecedented demand for services the department experiences annually with the last year reflecting a 37 % increase in contacts from the prior year. This position provides staff dedicated to direct service care with the initial pre-screen of calls and walk-in visits by residents as well as, a type of triage practice that allows us to assign and prioritize requests for help.

With no other changes made, the Youth and Family Services Budget for Fiscal Year 2023 is **respectfully submitted for review and consideration** with a commitment to the residents it serves to maintain the highest quality of care that is accessible, inclusive, equitable and efficient on all levels.

SERIES 51000: Personnel / Salaries

Administration: 10119-51110

Director (DOH 12/01/08) GGA Class D 261 Days Longevity 1%	$91,426 $914 **$92,340**
Program Coordinator GGA Class A 261 Days	**$59,349**

Clerical: 10119-51210*

Youth Services Secretary Full Time, Active Status Grade F S5 35 hour per week position	**$46,658**
Receptionist/Clerk Full Time, Active Status Grade 06 S7 19 hour per week position	**$26,595**

**A $5,000 stipend received from BOE (see projected FY23 revenue) will be used to provide clerical support.*

** A $14,000 stipend received from State Dept. of Education (see projected FY23 revenue) will be used to provide clerical support.*

Total Salaries (Administrative + Clerical)	**$224,942**

FICA: 10119-51920

Salaries: $224,942 **FICA Rate: x .0765** **Total FICA**	**$17,208**

TOTAL SERIES 51000:	**$242,150**

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
19-20	$200	$235
20-21	$200	$360
21-22	$200	YTD $66

YTDs as of 11/30

Postage Request FY 23	**$200**

Professional Fees: 10119-52030

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

Budget Year	Amount Requested	Amount Spent
19-20	$24,000	$14,922
20-21	$22,000	$19,324
21-22	$22,000	YTD $11,450

Professional Fees Request FY 23	**$22,000**

Service Contracts and Repairs: 10119-52040

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

Budget Year	Amount Requested	Amount Spent
19-20	$12,000	$1,247
20-21	$12,000	$820
21-22	$1,060	YTD $416

Service Contracts Request FY 23	**$1,060**

Dues, Conferences and Education: 10119-52050

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

Budget Year	Amount Requested	Amount Spent
19-20	$550	$550
20-21	$550	$550
21-22	$550	YTD $550

Dues, Conferences FY 23	**$550**

Phone: 10119-52080

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

Budget Year	Amount Requested	Amount Spent
19-20	$1,500	$3,284
20-21	$2,200	$3,110
21-22	$2,200	YTD $955

Phone Request FY 23	**$2,200**

Programs: 10119-52380

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

- Afterschool, Family, Youth Programs: Supplies and Special Guests: 60 sessions, 2 family events, 1 youth event.

Budget Year	Amount Requested	Amount Spent
19-20	$3,321	$6,504
20-21	$4,000	$2,511
21-22	$4,000	YTD $823

Program Request FY 23	**$4,000**

TOTAL SERIES 52000	**$30,010**

Total Budget Calculation

TOTAL SERIES 51000	**$242,150**
TOTAL SERIES 52000	**$30,010**
TOTAL BUDGET 2022 – 2023 (FY 23)	**$272,160**

Personnel Cost Summary
Youth & Family Services
FY 2022 – 2023 (FY 23) Budget

Line Item	Position	Date of Hire	Status	Salary 2022	Salary 2023	Longevity Overtime	FICA
51110	Director	12/01/08	Active	$89,414	$91,426	$914	$7,064
51110	Program Coordinator	1/14/2019	Active	$58,043	$59,349	n/a	$4,540
TOTAL 51110	>	>	>	$147,457	$150,775	$914	$11,604

Line Item	Position	Date of Hire	Status	Salary 2022	Salary 2023	Longevity Overtime	FICA
51210	Secretary Clerk	12/22/14	Active	$46,658	$46,658	n/a	$3,569
51210	Receptionist /Clerk	12/28/1998	Active	$48,991	$26,595	n/a	2,035
TOTAL 51210	>	>	>	$95,649	$73,253	>	$5,604

Total 51110	$163,293
Total 51210	$78,857
TOTAL	**$242,150**

TOWN OF WATERFORD
FRINGE BENEFIT WORKSHEET
2022-2023 FISCAL YEAR

TOWN OF WATERFORD								
PERSONNEL WORKSHEET – YOUTH & FAMILY SERVICES								
2022/2023 FISCAL YEAR								
								LINE 51920
DATE OF HIRE	**EMPLOYEE**	**HOURS WORKED/ WEEK**	**HOURLY RATE**	**SALARY 2021/2022**	**SALARY 2022/2023**	**LONGEVITY**	**TOTAL EMPLOYEE SALARY**	**PAYROLL TAXES (F.IC.A)**
51110 - ADMINISTRATION								
12/01/08	Director	40	N/A	89,414	$91,426	914.00	$92,340	7,064
01/14/19	Program Coordinator	40	N/A	58,043	59,349	N/A	$59,349	4,[illegible]
	TOTALS			**147,457**	**150,775**	**914.00**	**151,689**	**11,604**
51210 - CLERICAL/TECHNICAL								
12/22/14	Clerk	35	$25.5380	46,658	46,658	N/A	46,658	3,569
12/28/98	Receptionist/Clerk	19	$26.8149	48,991	26,595	N/A	26,595	2,035
	TOTALS			**95,649**	**73,253**	**0.00**	**73,253**	**5,604**
51810 - OVERTIME						**0.00**	**0.00**	**0.00**
TOTALS - DEPARTMENT				**243,105**	**224,028**	**914.00**	**224,942**	**17,208**
WORKDAYS	**WEEKS TO BUDGET**							
261	**52.2**							

INVENTORY UPDATE

EQUIPMENT AND VEHICLES in EXCESS OF $1,000

Department/Agency:

Equipment/Vehicles purchased or disposed

DESCRIPTION OF ITEM	DATE OF PURCHASE	COST	LOCATION
N/A			

Budgeted acquisition –

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

TOWN OF WATERFORD
PROPOSED REVENUE BY DEPARTMENT
2022-2023 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	2019-2020 BUDGET	2020-2021 ACTUAL	2021-2022 BUDGET	2022-2023 PROPOSED	VARIANCE
Alarm Monitoring					0
Alarm Penalties					0
Ambulance Subsidy					0
Beach Admission Fees		-			0
Benefit Assessments		-			0
Bulky Waste Fees		-			0
Conveyance Tax					0
Copy Fees		-			0
East Lyme Animal Control Fee					0
Enhanced E 9-1-1					0
Fines/Penalties		-			0
Hazardous Household Waste		-			0
Inspection Fees		-			0
Interest/Lien Fees					0
Inter-Municipal Revenues		-			0
Miscellaneous					0
Permitting/Licensing Fees		-			0
Program/Registration Fees		-			0
Recording Fees					0
Regional Communications Fees					0
Rentals					0
Sale of Recyclables		-			0
State Operational Grants	$14,000	$ 14,000	$14,000	$14,000	0
Tipping Fees		-			0
Versa Kart/Blue Box Purchases		-			0
*BOE Stipend	$5,000	$5,000	$5,000	$5,000	0
					0
					0
					0
					0
TOTALS	**$19,000**	**$19,000**	**$19,000**	**$19,000**	**0**

WATERFORD YOUTH SERIVES

FEE SCHEDULE

Program	Fee	Estimated Yearly Income	YTD
Afterschool Programs	$30	$4,050	$1,350

Waterford Youth Services Bureau Grant Funding*

Grant	20-21	21-22	22-23
DHMAS Local Prevention Council	$4,152	$4,500	$4,500
Gardiner Family Foundation (Donation)	$15,000	$15,000	15,000
State Dept. of Education	$14,189	$14,186	$14,200
State Dept. of Education Youth Enhancement	$10,734	$10,671	$10,700
Summer Enrichment Grant	$0	$15,000	$15,000
Total Grant Funding	**$44,075**	**$59,357**	**$59,400**

*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 are contractual in nature and / or defined as "independent contractors."

Camp D.A.S.H. is 6-8 week summer camp program, offered M-F from 7:30am-5:30pm. The camp (seasonally) employs approximately 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 are offered during the school year in 6-8 week cycles per program. Each afterschool program (seasonally) employs 3 staff. Program fees and grants subsidize salaries, supplies, activities, and fringe benefits.

Recess / special programs are often Camp D. A.S.H. inspired mini workshops and take place during the holidays or weekends. Based on need, each program (seasonally) employs 3-5 staff. Salaries are paid through grant funds.

None of these positions exceed 988 hours per year.