



Youth Commission  
Wednesday, December 14, 2022 at 6:00 p.m.  
Bristol Parks, Recreation, Youth and Community Services – 51 High Street, Bristol CT  
Regular Meeting Agenda

**1. Call to Order**

- a. Attendance

**2. Acceptance of meeting minutes**

- a. October 12, 2022 Regular Meeting Minutes  
Documents: Attachment A (Pgs. 3-4)

**3. Public Participation**

**4. Youth and Community Services Supervisor's Reports**

- a. Year to Date Financials  
Documents: Attachment B (Pg. 5)
- b. Youth and Community Services Supervisor's Report  
Documents: Attachment C (Pgs. 6-10)

**5. Old Business**

- a. Holiday Gift Giving Program Update
- b. By Commissioners

**6. New Business**

- a. Acceptance of 2023 Youth Recognition Awards Nomination Application  
Documents: Attachment D (Pgs. 11-15)
- b. Approval of the 2023 Meeting Calendar  
Documents: Attachment E (Pg. 16)
- c. City of Bristol Conflict of Interest Acknowledgement Form  
Documents: Attachment F (Pgs. 17-18)
- d. Approval of Superintendent's FY 23-24 Youth & Community Services Budget Recommendation and referral to the Comptroller's Office  
Documents: Attachment G (Pg. 19)
- e. By Commissioners

**7. Adjourn**

Respectfully submitted,  
Jazzya Coakley  
Recording Secretary  
Youth Commission

Topic: Youth Commission  
Time: Dec 14, 2022 06:00 PM Eastern Time (US and Canada)

Join Zoom Meeting

<https://bristolct-gov.zoom.us/j/87687193418?pwd=UTR4WUZkT0RnR0VDbjZRdUpUb0RoUT09>

Meeting ID: 876 8719 3418

Passcode: 408655

One tap mobile

+16469313860,,87687193418# US

+19292056099,,87687193418# US (New York)

Dial by your location

+1 646 931 3860 US

+1 929 205 6099 US (New York)

+1 301 715 8592 US (Washington DC)

+1 305 224 1968 US

+1 309 205 3325 US

+1 312 626 6799 US (Chicago)

+1 253 205 0468 US

+1 253 215 8782 US (Tacoma)

+1 346 248 7799 US (Houston)

+1 360 209 5623 US

+1 386 347 5053 US

+1 507 473 4847 US

+1 564 217 2000 US

+1 669 444 9171 US

+1 669 900 6833 US (San Jose)

+1 689 278 1000 US

+1 719 359 4580 US

Meeting ID: 876 8719 3418

Find your local number: <https://bristolct-gov.zoom.us/j/keJSSpBkXh>



Youth Commission

Wednesday, October 12, 2022 at 6:00 p.m.

Bristol Parks, Recreation, Youth and Community Services – 51 High Street, Bristol CT

Regular Meeting Minutes

**1. Call to Order**

- a. Chair Matthew Gotowala called the meeting to order at 6:15 p.m.
- b. Attendance

Present: Officer Matthew Gotowala, Chairman  
Makayla Cervantes, Commissioner  
Jonathan Lukasiewicz, Commissioner  
Jolene Lusitani, City Council Member  
Richard Kilby, Commissioner  
Renee Singleton, Commissioner  
Lance Washington, Commissioner

Stephen Bynum, Youth & Community Services Supervisor  
Sarah Larson, Deputy Superintendent  
Dr. Joshua Medeiros, Superintendent  
Aubrey Minkler, Community Services Coordinator

Absent: Deborah Ahl, Vice Chair  
Ryan Broderick, Commissioner  
Dr. Corey Nagle, Secretary  
Ramon Peters, Commissioner

**2. Acceptance of meeting minutes**

- a. **MOTION:** Made by Commissioner Washington to accept the August 10, 2022 Regular Meeting Minutes.  
Seconded by: Commissioner Kilby, all in favor; motion carried.

**3. Public Participation:** None

**4. Youth and Community Services Supervisor's Reports**

- a. Superintendent Medeiros reviewed the Year to Date Financials. Community Services Coordinator Minkler provided information on the increase in evictions and relocations. Discussion followed.
- b. Youth and Community Services Supervisor Bynum reviewed the Youth and Community Services Supervisor's Report. Discussion followed.

**5. Old Business**

- a. By Commissioners: None.

**6. New Business**

- a. Community Services Coordinator Minkler presented Holiday Gift Giving Program updates, discussion followed.
- b. **MOTION:** Made by Commissioner Kilby to approve the combination of the Youth Recognition Awards/BEST Awards.  
Seconded by: Commissioner Washington, all in favor; motion carried.
- c. Superintendent Medeiros provided Cannabis Ordinance and Prevention Programming updates, discussion followed.
- d. By Commissioners: None.

## **7. Adjourn**

- a. **MOTION:** Made by Commissioner Kilby to adjourn the meeting at 6:46 p.m.  
Seconded by: Commissioner Washington, all in favor; motion carried.

Respectfully submitted,  
Jazzya Coakley  
Recording Secretary  
Youth Commission

## ATTACHMENT B

12/09/2022 09:50  
JazzyaCoakleyCITY OF BRISTOL  
YEAR-TO-DATE BUDGET REPORTP  
glytdbud 1

FOR 2023 13

|                                    | ORIGINAL<br>APPROP | TRANFRS/<br>ADJSTMTS | REVISED<br>BUDGET | YTD ACTUAL | ENCUMBRANCES | AVAILABLE<br>BUDGET | PCT<br>USED |
|------------------------------------|--------------------|----------------------|-------------------|------------|--------------|---------------------|-------------|
| 001 GENERAL FUND                   |                    |                      |                   |            |              |                     |             |
| 0017025 YOUTH & COMMUNITY SERVICES |                    |                      |                   |            |              |                     |             |
| 0017025 432026 YOUTH SERVICES B    | -41,930            | 189                  | -41,741           | -30,938.50 | .00          | -10,802.50          | 74.1%*      |
| 0017025 432147 ENHANCEMENT SERV    | -12,970            | 80                   | -12,890           | .00        | .00          | -12,890.00          | .0%*        |
| 0017025 432157 YOUTH SERVICES S    | 0                  | -7,246               | -7,246            | .00        | .00          | -7,246.00           | .0%*        |
| 0017025 450301 WELFARE EVICTION    | -7,500             | 0                    | -7,500            | -696.00    | .00          | -6,804.00           | 9.3%*       |
| 0017025 514000 REGULAR WAGES &     | 278,170            | 0                    | 278,170           | 96,362.62  | .00          | 181,807.38          | 34.6%       |
| 0017025 515100 OVERTIME WAGES &    | 5,500              | 0                    | 5,500             | 3,380.37   | .00          | 2,119.63            | 61.5%       |
| 0017025 515200 PARTTIME WAGES &    | 3,500              | 0                    | 3,500             | .00        | .00          | 3,500.00            | .0%         |
| 0017025 517000 OTHER WAGES         | 2,955              | 0                    | 2,955             | 1,546.74   | .00          | 1,408.26            | 52.3%       |
| 0017025 531000 PROFESSIONAL FEE    | 35,000             | -25,940              | 9,060             | 2,852.50   | 18,422.50    | -12,215.00          | 234.8%*     |
| 0017025 531115 JRB COORDINATION    | 8,225              | 12,970               | 21,195            | 3,862.50   | 4,362.50     | 12,970.00           | 38.8%       |
| 0017025 531120 PROJECT AWARE       | 41,930             | -189                 | 41,741            | 2,880.22   | 19,449.40    | 19,411.38           | 53.5%       |
| 0017025 531135 ENHANCEMENT SERV    | 0                  | 12,890               | 12,890            | 6,494.37   | 2,968.20     | 3,427.43            | 73.4%       |
| 0017025 531136 YOUTH SERVICES S    | 0                  | 7,246                | 7,246             | .00        | .00          | 7,246.00            | .0%         |
| 0017025 541000 PUBLIC UTILITIES    | 9,500              | 0                    | 9,500             | 4,209.53   | 5,290.47     | .00                 | 100.0%      |
| 0017025 541100 WATER & SEWER CH    | 800                | 0                    | 800               | 283.34     | 516.66       | .00                 | 100.0%      |
| 0017025 543000 REPAIRS & MAINT     | 2,000              | 0                    | 2,000             | 501.28     | 1,498.72     | .00                 | 100.0%      |
| 0017025 553000 TELEPHONE           | 680                | 0                    | 680               | 221.93     | 278.07       | 180.00              | 73.5%       |
| 0017025 561400 MAINT SUPPLIES &    | 300                | 0                    | 300               | .00        | .00          | 300.00              | .0%         |
| 0017025 561800 PROGRAM SUPPLIES    | 750                | 0                    | 750               | 319.95     | 250.00       | 180.05              | 76.0%       |
| 0017025 562100 HEATING OIL         | 7,300              | 0                    | 7,300             | 471.06     | 6,828.94     | .00                 | 100.0%      |
| 0017025 562600 MOTOR FUELS         | 1,200              | 0                    | 1,200             | 305.90     | .00          | 894.10              | 25.5%       |
| 0017025 581120 CONFERENCES & ME    | 2,300              | 0                    | 2,300             | 874.75     | 225.25       | 1,200.00            | 47.8%       |
| 0017025 581240 WELFARE EVICTION    | 8,000              | 0                    | 8,000             | 3,081.60   | 400.00       | 4,518.40            | 43.5%       |
| 0017025 581745 NONREIMBURSEABLE    | 2,300              | 0                    | 2,300             | 911.99     | 1,300.00     | 88.01               | 96.2%       |
| 0017025 587232 RELOCATION COSTS    | 35,000             | 0                    | 35,000            | 66,136.01  | 7,626.90     | -38,762.91          | 210.8%*     |
| TOTAL YOUTH & COMMUNITY SERVICES   | 383,010            | 0                    | 383,010           | 163,062.16 | 69,417.61    | 150,530.23          | 60.7%       |
| TOTAL GENERAL FUND                 | 383,010            | 0                    | 383,010           | 163,062.16 | 69,417.61    | 150,530.23          | 60.7%       |
| TOTAL REVENUES                     | -62,400            | -6,977               | -69,377           | -31,634.50 | .00          | -37,742.50          |             |
| TOTAL EXPENSES                     | 445,410            | 6,977                | 452,387           | 194,696.66 | 69,417.61    | 188,272.73          |             |
| GRAND TOTAL                        | 383,010            | 0                    | 383,010           | 163,062.16 | 69,417.61    | 150,530.23          | 60.7%       |

\*\* END OF REPORT - Generated by Jazzya Coakley \*\*



111 North Main Street, City Hall 2<sup>nd</sup> Floor Bristol, CT 06010 | 860-584-6160 | Parksandrecreation@bristolct.gov

**Youth & Community Services Supervisor Report**  
Youth Commission  
(December 14, 2022)

**I. Counseling Updates**

The Youth and Community Services Division is responsible for the coordination of a comprehensive community-based youth services bureau and the delivery of essential life services for Bristol residents in need. The Bureau strives to enhance the networking and support between family, school, peer and community environments. Direct services include juvenile diversion programming, individual and family counseling, crisis support and positive youth development opportunities

**This report is being generated to reflect data for individual and Family Counseling, Intakes and Referrals:**

- Number of intakes conducted by staff: 9 (October/ November)
- Number of clients currently receiving services: 9 (Full-time staff and Contractors)
- Number of families referred by the BOE: 4
- Number of families referred for (FWSN) Families With Service's Needs: 3

**Community Services and the Parent and Child Program:**

- Intakes (October/November) Basic Needs (92), Relocation(5), Evictions (47) and Foreclosures (39)
- 6 intakes for the caring closet (October/November)

**Current Juvenile Review Board Statistics:**

- We currently have 11 open cases



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#### Open Cases:

| Charge              | Number of Cases |
|---------------------|-----------------|
| Breach of Peace 2nd | 10              |
| Larceny 6th         | 0               |
| Disorderly Conduct  | 1               |

#### Pending Cases:

| Charge            | Number of Cases |
|-------------------|-----------------|
| Breach of Peace   | 3               |
| Criminal Mischief | 0               |

#### Total Gender

|        |   |
|--------|---|
| Female | 7 |
| Male   | 0 |



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### **BEST Coalition Highlights:**

October / November

- PROVIDED 2022 GRADUATION PARTIES WITH \$5,000.00 DONATIONS TO PROVIDE PREVENTION METHODS TO GRAD PARTIES (BEHS/BCHS).
- COLLABORATED WITH BAIMS DURING RED RIBBON WEEK- PROVIDED MATERIALS AND ACTIVITIES FOR ADMINISTRATION AND STUDENTS.
- WORKED WITH NINA (CONSULTANT FOR BEST) ON THE CREATION OF A NEW YOUTH SURVEY (BRISTOL YOUTH WELLNESS SURVEY)
- TOM FULTON (CONSULTANT) WORKING ON VAPING PSA TO BE PLAYED THROUGHOUT THE BRISTOL COMMUNITY IN COLLABORATION WITH AMPLIFY RADIO.
- VIRTUAL MEETING WAS HELD ON NOVEMBER 8<sup>TH</sup> WITH BOARD OF EDUCATION DUPTY SUPERINTENDENT MIKE DITTER. DISCUSSION AROUND THE ADMINISTRATIN OF THE BEST YOUTH WELLNESS SURVEY. BEST COALITION WILL PRESENT TO THE BOARD OF EDUCATION COUNSEL ON DECEMBER 7, 2022



Program Updates  
November 2022

**A Step Ahead:**

Participants are excited to attend group weekly. Topics and activities discussed include breathing techniques, healthy coping skills, and identifying supportive people.

**Girls With A Purpose:**

Girls With A Purpose (GWAP) began November 3<sup>rd</sup> with 11 participants. Members come from multiple Bristol middle schools and are engaging together to form one cohesive group. Team building and communication activities were conducted to enhance engagement.

**Paul Vivian Internship:**

Interviews for students have been conducted for both pathways of PV. Review of student forms has been completed and individual students have been identified. Orientation with both Peer-to-Peer (PTP) students and traditional Paul Vivian (PV) students will be held next month.

**Teens Empowering Others:**

Participants have been fully participating and active in deciding important topics of conversation to discuss. Presenters this month included Wheeler clinic who discussed mental health and stress with students and how to cope with strong emotions. Next month Planned Parenthood will be holding two sessions with students to discuss healthy relationships as it relates to sex, sexuality.

**Young Women's Issues Group:**

Young Women's Issues Group (YWIG) will be starting in November 2022. Facilitators have discussed group schedule with the school to identify students for group time slots. Permission slips and initial interview forms have been given to schools prior to start and interviews for new members and returning members have been conducted. Priority goes to new members first.

**Young Men's Issues Group:**

Young Men's Issues group started on December 2<sup>nd</sup>. There are currently 13 young men registered in the program. The first group kicked off with ice breakers and getting to know you activities. The group held discussions around group norms and important topics to teen today. The next group is scheduled for December 9 with continued activities to get to know the participants.

**Man Up:**

Man up is currently in the beginning stages of recruitment with a scheduled date of February 7<sup>th</sup> to start.



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## 2023 Youth Recognition Awards

The City of Bristol is celebrating its **31th Annual Youth Service Recognition Day** on May 10, 2023 at 6:00pm at Muzzy Field. The Mayor, The Parks, Recreation, Youth and Community Services staff, and the Bristol Youth Commission will be hosting a ceremony recognizing Bristol youth who have given **exceptional service** to their community. Nominations will be accepted for any Bristol youth and/or youth group that have made a meaningful contribution to their school, a service agency, and/or the community.

Nominations must be filled out by an adult who supervised or benefited from the service. Please be sure to fill out the application completely. This is an award of distinction; the description of the contributions made by the youth or youth group must be clear and quantifiable.

### INDIVIDUAL YOUTH NOMINATION:

Youth who have demonstrated outstanding efforts to help others through the use of their thoughtfulness, energy, talents, skills, or personal abilities.

### YOUTH GROUP NOMINATIONS:

Youth groups whose full memberships, collectively, and without compensation, have made significant and meaningful contributions that can be quantified by the number of activities, service projects, as well as, qualify by the effect on the people being served.

### CRITERION:

**Hours that have been performed for credit or mandatory service projects will not be counted.**

To be considered, the volunteer service needs to be performed in two of the following three areas:

a) School, b) Service Agency and c) Community.

**The number of volunteer hours from March 1, 2022 to February 28, 2023 needs to be quantified.**

**The Commission is looking for a minimum number of hours by the following school age grouping:**

**Elementary School: 25 – 50 hrs.**

**Middle School – 50 - 75 hrs.**

**High School – 75 - 100 hrs.**

**Please carefully document all hours.**



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It is important to note that the selections will be made based on exceptional service, above and beyond the call of duty. Please include a summary highlighting their special qualities, talents, skills, and abilities, in addition to the contributions the youth has made their community.

#### REQUIREMENTS:

The service should be completed from March 1, 2022 through February 28, 2023 in order to qualify.

Categories of Service: 1.) School, 2.) Service Agency, and 3.) Community. Please complete each section that applies. Complete the application fully with a description that contains concise details and **use initials only** when referring to the nominee(s).

**The deadline for nominations is no later than 4:30 p.m. on March 31, 2023.**

#### **Mail your nomination to:**

Parks, Recreation, Youth & Community Services  
Attention: Youth Recognition Awards  
51 High Street  
Bristol, CT 06010

#### **Email your nomination to:**

Jazzya Coakley  
[Jazzyacoakley@bristolct.gov](mailto:Jazzyacoakley@bristolct.gov)  
Subject Line: Youth Recognition Awards

Nomination application forms for both an individual Youth and Youth Group are enclosed.

Youth/youth group award recipients will be notified of their selection by April 12, 2023. Recipients will be honored alongside their families at a special ceremony hosted by Mayor Caggiano, the Department of Parks, Recreation, Youth, and Community Services and the Youth Commission on May 10, 2023 at 6:00pm at Muzzy Field. Nominators are welcome and encouraged to attend.

For additional information please contact Jazzya Coakley at 1-860-314-4690.



51 High Street, Bristol, CT 06010 | 860-584-6160 | Parksandrecreation@bristolct.gov

## YOUTH RECOGNITION AWARDS

Awarded by:

Mayor Jeffrey Caggiano, the Department of Parks, Recreation,  
Youth and Community Services and the Bristol Youth Commission

Nominator:

Organization: \_\_\_\_\_

Contact Person: \_\_\_\_\_ Telephone: \_\_\_\_\_

Email: \_\_\_\_\_ Fax: \_\_\_\_\_

Nominee:

Youth/Youth Group Name: \_\_\_\_\_

Age or Grade Range (for groups): \_\_\_\_\_

Resident Parent/Guardian Name: \_\_\_\_\_

(Guardian info, not applicable to groups, Communications will go through coordinators who will notify their groups)

Address: \_\_\_\_\_

Telephone: \_\_\_\_\_

Other/Custodial Parent: \_\_\_\_\_

Address: \_\_\_\_\_

Categories of Service (Select all that apply):

\_\_\_\_ School      \_\_\_\_ Service Agency      \_\_\_\_ Community

Period of Time: \_\_\_\_\_



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Describe special contributions, self-improvement, internal personal growth, academic efforts, and contributions to their school, neighborhoods, and community. (Please attach additional pages as necessary)

This image shows a blank sheet of white paper with horizontal ruling lines. The lines are evenly spaced and extend across the width of the page. There are no margins, text, or other markings on the paper.

Please attach photos of the nominee(s) to be featured during the Youth Recognition Awards ceremony in May.



51 High Street, Bristol, CT 06010 | 860-584-6160 | [Parksandrecreation@bristolct.gov](mailto:Parksandrecreation@bristolct.gov)

## YOUTH GROUP NOMINATION MEMBERSHIP LIST

Group Leader: \_\_\_\_\_ Phone Number: \_\_\_\_\_

Address: \_\_\_\_\_

Email: \_\_\_\_\_

Please provide a list of all group members below:

|       |       |
|-------|-------|
| _____ | _____ |
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| _____ | _____ |

Thank you for nominating your outstanding youth!



City of Bristol  
Office of Town and City Clerk  
111 North Main Street  
Bristol, Connecticut 06010

To: Town & City Clerk

From: Youth Commission  
(Name of Board or Commission)

Contact Person: Jazzya Coakley Telephone Number: 860-584-6160

Address: 111 N. Main Street Bristol, CT 06010

E-mail Address: jazzyacoakley@bristolct.gov

In compliance with Section 1-225 of the Connecticut General Statutes the following is a listing  
of dates of the regular meetings of the Youth Commission  
(Name of Board or Commission)

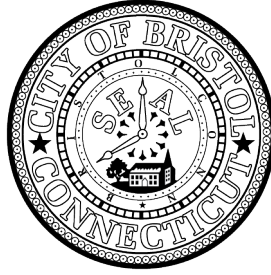
| MONTH         | DATE             | TIME & PLACE OF MEETING                                                                             |
|---------------|------------------|-----------------------------------------------------------------------------------------------------|
| February 2023 | 8 <sup>th</sup>  | 6:00 p.m. Bristol Parks, Recreation, Youth & Community Services Office – 51 High Street & Virtually |
| April 2023    | 26 <sup>th</sup> | 6:00 p.m. Bristol Parks, Recreation, Youth & Community Services Office – 51 High Street & Virtually |
| June 2023     | 14 <sup>th</sup> | 6:00 p.m. Bristol Parks, Recreation, Youth & Community Services Office – 51 High Street & Virtually |
| August 2023   | 9 <sup>th</sup>  | 6:00 p.m. Bristol Parks, Recreation, Youth & Community Services Office – 51 High Street & Virtually |
| October 2023  | 25 <sup>th</sup> | 6:00 p.m. Bristol Parks, Recreation, Youth & Community Services Office – 51 High Street & Virtually |
| December 2023 | 13 <sup>th</sup> | 6:00 p.m. Bristol Parks, Recreation, Youth & Community Services Office – 51 High Street & Virtually |

Yours truly,

\_\_\_\_\_  
(Signature) **Chair**

\_\_\_\_\_  
(Signature) **Recording Secretary**

\_\_\_\_\_  
(Date)



CITY OF BRISTOL  
CONFLICT OF INTEREST ACKNOWLEDGEMENT

I, \_\_\_\_\_, have read Section 6 of Chapter One of the Charter of the City of Bristol, entitled Ethics Board and Conflicts of Interest, as well as Article V of Chapter 2 of the Code of Ordinances of the City of Bristol, Connecticut. I am aware of my duties and obligations under these provisions, and more particularly my duties and obligations with respect to Conflicts of Interests under these provisions and agree to disclose the same and take appropriate actions when presented with a conflict.

Whenever any person appears before this board who has actively participated in appointing or recommending me to this board, I will:

- (1) Disclose such participation for the purpose of the record; and
- (2) Decide whether or not I can sit impartially, and so state for the purpose of the record.

Moreover; should I have a financial or personal interest, either individually or as a member of any group that has a financial or personal interest, direct or indirect, in any contract; transaction or decision of this board, I shall immediately disclose that interest to the board. I shall then vacate the chamber and refrain from voting upon or otherwise participate in the making of said contract, transaction or decision. And I shall within seven (7) calendar days from the date of said disclosure, file a written disclosure of my interest with the town and city clerk in the form and manner of the attached.

For the sake of transparency I voluntarily disclose that:

- I, my spouse, or my dependents have ownership interests in the following properties located in the City of Bristol:
  
- I, my spouse, or my dependents have ownership interests in the following non-publically traded businesses that conduct may conduct, or have conducted within the past FIVE years business with the City of Bristol:

- I, my spouse, or my dependents have assets in excess of \$50,000 managed by the following entities that conduct business with the City of Bristol:

I further agree to execute this Acknowledgement annually.

Signed on this \_\_\_\_\_ day of \_\_\_\_\_ 20\_\_\_\_\_.

\_\_\_\_\_  
Member  
[Signature]

ATTACHMENT G

| Account Name                  | Object #       | Description                                                                                                                                                                                                         | Justification (+ or -)                     | FY 22-23 Approved | Supervisor Request 23-24 | Superintendent Recommended 23-24 |
|-------------------------------|----------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------|-------------------|--------------------------|----------------------------------|
| Youth Service Bureau          | 0017025-432026 | State of CT YSB grant to fund project aware programs                                                                                                                                                                |                                            | \$ 41,930.00      | \$41,741                 | \$41,741                         |
| Enhancement Services          | 0017025-432147 | State of CT YSB grant to fund direct service program enhancements                                                                                                                                                   |                                            | \$ 12,970.00      | \$12,890                 | \$12,890                         |
| Youth Services Supplement     | 0017025-432157 | State of CT YSB grant to fund youth diversionary initiatives                                                                                                                                                        |                                            | \$ -              | \$7,246                  | \$7,246                          |
| Welfare & Evictions Reimburs. | 0017025-450301 | Reimbursements for eviction services and relocation costs as mandated by State of CT                                                                                                                                |                                            | \$ 7,500.00       | \$7,500                  | \$7,500                          |
| Regular Wages                 | 0017025-514000 | Y & CS Supervisor, Community Services Coordinator, Youth and Family Coordinators I & II                                                                                                                             | Contract increases by Comptrollers         | \$ 278,170.00     | \$ 278,170.00            | \$ 278,170.00                    |
| Overtime Wages                | 0017025-515100 | Farmer's Market, client emergency, evictions <b>C.S. coord.</b> : relocation of tenants who've lost housing in immediate condemnations. supervise tenants moving their property from storage facilities if required | Contract increases                         | \$ 5,500.00       | \$ 5,500.00              | \$6,000                          |
| Part Time Wages               | 0017025-515200 | Part-time wages in the past were used to enhance summer programming. Programming is now facilitated by full-time, contractual and department interns. Account line hasn't been used in three years.                 | No longer needed                           | \$ 3,500.00       | \$ -                     | \$ -                             |
| Other Wages                   | 0017025-517000 | Vacation buy-back for 2 BPSA employees: \$                                                                                                                                                                          | Only utilized by 1 employee                | \$ 2,955.00       | \$ 2,955.00              | \$ 1,500.00                      |
| Professional Fees & Services  | 0017025-531000 | <b>C.S:</b> Trainings/Consult. for fair housing, code enforcement, psychiatric disorders (hoarding) or relocation                                                                                                   | Reduction based on trends                  | \$ 35,000.00      | \$ 35,000.00             | \$32,000                         |
| JRB Coordination              | 0017025-531115 | Coordinator for family interviews, background studies, finding community service sites, monitoring juveniles' progress, providing weekly reports and making recommendations to the Juvenile Review                  |                                            | \$ 8,225.00       | \$ 8,225.00              | \$ 8,225.00                      |
| Project Aware                 | 0017025-531120 | Fund 12-15 social development, career training and life skills programs providing direct services to 170-                                                                                                           |                                            | \$ 41,930.00      | \$ 41,741.00             | \$ 41,741.00                     |
| Juvenile Diversion            | 0017025-531125 | Grant funds for Youth Service Bureaus to enhance services to juveniles who have committed a misdemeanor offense or have Families w/Service Needs (FWSN) .                                                           |                                            | \$ 8,225.00       | \$ 8,225.00              | \$ 8,225.00                      |
| Enhancement Services          | 0017025-531135 | Grant Funds for Youth Service Bureaus to enhance services to youth and parents in accordance with the YSB charge by Statute, pending letter of award.                                                               |                                            | \$ -              | \$ -                     | \$ 12,890.00                     |
| Youth Services Supplement     | 0017025-531136 | Direct service supplements for wellness fair, counseling support                                                                                                                                                    |                                            | \$ -              | \$ 7,246.00              | \$ 7,246.00                      |
| Public Utilities              | 0017025-541000 | Electric for 51 High St based on prior year usage                                                                                                                                                                   | Finanical forecast from Purchasing         | \$ 9,500.00       | \$ 9,500.00              | \$ 11,000.00                     |
| Water & Sewer Charges         | 0017025-541100 | Range \$113-120 x 4 quarters ~ \$466                                                                                                                                                                                |                                            | \$ 800.00         | \$ 800.00                | \$ 800.00                        |
| Repairs & Maintenance         | 0017021-543000 | Misc building repairs and systems Fire safety, security and alarm inspection at 51 High St.: AA Security System (\$300): Southern NE Fire Protection (\$145) Johnson Controls Fire (\$480)                          | Transferred to Admin budget                | \$ 2,000.00       | \$ 2,000.00              | \$0                              |
| Telephone                     | 0017025-553000 | Community Services cell phone                                                                                                                                                                                       |                                            | \$ 680.00         | \$ 680.00                | \$ 680.00                        |
| Maint. Supplies & Materials   | 0017025-561400 | Cleanse, sanitize and disinfect environment post client appointments. annual cost of cleaning products, paper goods and maintenance supplies and carpet cleaning at 51 High St.                                     | Eliminated- use DPW                        | \$ 300.00         | \$ 300.00                | \$ -                             |
| Program Supplies              | 0017025-561800 | Easel paper, markers, certificates, props for activities, journals, electronic devices, therapeutic crafts and educational materials and supplies                                                                   |                                            | \$ 750.00         | \$ 750.00                | \$ 750.00                        |
| Heating Oil                   | 0017025-562100 | Remove current Heating fuel for 51 High St Saving on this line will be \$7,300.00. Change to new line for                                                                                                           | No longer using heating oil                | \$ 7,300.00       | \$ -                     | \$ -                             |
| Motor Fuels                   | 0017025-562600 | Projected fuel usage for (3) vans is ? gals./yr @ \$? /gal. Budget based on fuel usage reports received over the past 18 months on (2) minivans (1) 12 passenger van.                                               | Transferred to Parks budget/fleet          | \$ 1,200.00       | \$ 1,200.00              | \$ -                             |
| Conferences & Memberships     | 0017025-581120 | Connecticut Local Administrators of Social Services membership dues (\$280.00), plus additional annual                                                                                                              |                                            | \$ 2,400.00       | \$ 2,400.00              | \$ 2,400.00                      |
| Welfare, Evictions & Auctions | 0017025-581240 | Fees for storage facilities; mandate to store residents personal property following an eviction or relocation Private storage unit @ \$359.00 x 12 mos. \$4,308 plus an additional 2 units for evictions or         | Increase in evictions (101) this past year | \$ 8,000.00       | \$ 9,000.00              | \$ 9,000.00                      |
| Nonreimburseable Incidentals  | 0017025-581745 | Emergency assist. with basic needs and items to assist residents with employability.                                                                                                                                |                                            | \$ 2,300.00       | \$ 2,300.00              | \$ 2,300.00                      |
| Relocation Costs              | 0017025-587232 | Fees associated with condemnations per city ordinance and state statute and the Uniform Relocation Assistance Act                                                                                                   | We had a total of (11) relocation clients, | \$ 35,000.00      | \$ 60,000.00             | \$60,000                         |
| Division Revenue              |                |                                                                                                                                                                                                                     |                                            | \$ 62,400.00      | \$ 69,377.00             | \$ 69,377.00                     |
| Division Expenditure          |                |                                                                                                                                                                                                                     |                                            | \$ 453,735.00     | \$488,767.00             | \$482,927                        |
| 6.4% increase                 |                |                                                                                                                                                                                                                     |                                            |                   |                          |                                  |