

TOWN COUNCIL
Town of Trumbull
CONNECTICUT
www.trumbull-ct.gov

TOWN HALL
Trumbull

TELEPHONE
(203) 452-5000



LEGISLATION & ADMINISTRATION COMMITTEE
MINUTES
JULY 28, 2015

CALL TO ORDER: The Chair called the meeting order at 7:00 p.m. All present joined in a moment of silence and the Pledge of Allegiance.

The clerk called the roll and recorded as follows:

PRESENT: Suzanne Testani, Chairman, Enrico Costantini, Vice Chairman, Joseph Pifko and Scott Wich

ABSENT: Edna Colucci, Daniel Marconi, Ken Martin, Sr., Alternate and Mary Beth Thornton, Alternate.

ALSO

PRESENT: Town Council Chairman Carl A. Massaro, Jr., Labor Relations Director James Haselkamp, Jonathan Turk of the Tashua Knolls Golf Commission, Robin Beiber of the Mary Sherlach Counseling Center and Town Council Member Cindy Penkoff.

-
1. RESOLUTION TC25-182: Moved by Mr. Wich, seconded by Mr. Costantini.
BE IT RESOLVED, That \$20,000 is hereby appropriated from the Tashua Knolls Golf Enterprise Fund to 21100000-581888 Capital Outlay.

Jonathan Turk Chairman of the Golf Commission explained the Tashua Knolls budget was passed in December by their Commission. There had been ice damming at the Miklus Center at the end of February. Though the Commission had been hoping there would be 5 more years left for this roof, which is not the case. They need to replace the roof and add an ice and weather membrane barrier. This money would come from their Retained Earnings not the General Fund. They will go out to bid for this.

VOTE: Motion CARRIED unanimously.

Moved by Mr. Costantini, seconded by Mr. Pifko to take item #3 out of order.
VOTE: Motion CARRIED unanimously.

2. RESOLUTION TC25-187: Moved by Mr. Pifko, seconded by Mr. Costantini.
BE IT RESOLVED, That funding for a labor agreement between the Trumbull Police Union Local 1745 Council #15, AFSCME, AFL-CIO beginning on July 1, 2015 and ending June 30, 2016 is hereby approved.

Mr. Haselkamp reviewed the attached tentative Police Union agreement line by line with the committee. The 2½ % wage increase is the same as the other 5 unions in the Town. There was a minor adjustment to the health plan which was to bring it to the same as the other bargaining units' health plans and the contribution increased. There was a change in the detective testing language extending the list to remain in place for two years, instead of one year. This saves on the time and expense of administering it annually, which was deemed unnecessary. Additional language was added to shift the Animal Control Officer from the Town's pension plan to the defined contribution plan I the event of a new hire. After review the committee had questions with regard to contract negotiations therefore it was necessary for the committee to enter into Executive Session.

Moved by Mr. Wich, seconded by Mr. Costantini to enter into Executive Session for the purpose of discussing contract negotiations. VOTE: Motion CARRIED unanimously.

The L&A Committee entered into Executive Session at 7:07 p.m. with L&A Committee members Suzanne Testani, Enrico Costantini, Joseph Pifko, Scott Wich, Town Council Chairman Carl A. Massaro, Jr., Town Council member Cindy Penkoff and Director of Labor Relations James Haselkamp.

Moved by Mr. Costantini, seconded by Mr. Wich to END Executive Session. VOTE: Motion CARRIED unanimously.

The L&A Committee ENDED Executive Session at 7:27 p.m.

VOTE: Motion CARRIED unanimously.

3. RESOLUTION TC25-184: Moved by Mr. Pifko, seconded by Mr. Costantini.
BE IT RESOLVED, That First Selectman Herbst is hereby authorized to sign and execute any documents for the State Department of Education Youth Services Bureau grant for funding to the Mary J. Scherlach Counseling Center.

Ms. Beiber, marriage and family therapist with the Mary Scherlach Counseling Center, was present and explained the Town has received this grant year after year. This grant in the amount of \$25,628.00 provides for; prevention programs. Ms. Beiber reviewed with the committee the different programs funded by this grant. (List Attached). The people are educated of what is available through the counseling center mainly through the schools. At the State level legislation has been passed that has resulted in budget cuts to the Center. They

will submit the grant for last year's amount but expect the final number to be approximately 5% less. The Chair noted the counseling center provides a vital service to our community.
VOTE: Motion CARRIED unanimously.

4. RESOLUTION TC 25-188: Moved by Mr. Pifko, seconded by Mr. Wich.
BE IT RESOLVED AND ORDAINED, That an ordinance entitled Protection of Private Personal Information is hereby established. (Full Ordinance Attached)

Mr. Wich explained the ordinance would enact controls over private information that could lead to identity theft. The first selectman or his designee would have the responsibility of oversight and enforcement. If it were a sports organization the head of the organization would have the responsibility of oversight and enforcement. As far as Mr. Wich knows no other Towns have such an ordinance. There are controls in place at the State level in both CT and NY.

The committee questioned whether there were existing department policies in place. It was unknown at this time if there were. Mr. Costantini noted paragraph 8 speaks to violation but it does not state what that would be on the first occurrence, it does speak to multiple violations. Mr. Wich believed the first violation would be handled as a disciplinary action. Mr. Costantini stated this ordinance would not prohibit information sharing amongst departments of the town as Paragraph 4 allows for disclosure. Mr. Wich stated the ordinance is not intended to get in the way of managing a department and/or organization within the Town. After discussion the committee agreed there was additional necessary and agreed to hold in committee.

Motion made by Mr. Costantini, seconded by Mr. Pifko to HOLD in committee.
VOTE: Motion CARRIED unanimously.

There being no further business to discuss and upon motion made by Mr. Pifko, seconded by Mr. Wich the Legislation & Administration Committee adjourned by unanimous consent at 7:58 p.m.

Respectfully Submitted,

Margaret D. Mastroni, Town Council Clerk

Personal Information Privacy Ordinance

Whereas, the Town of Trumbull recognizes the significance of maintaining and protecting the private information of its residents and intends to protect such information to the greatest extent practicable, the Town of Trumbull hereby enacts the following Personal Information Privacy Ordinance.

1. Definitions.
 - a. “Disclose” shall mean to reveal, release, transfer, disseminate or otherwise communicate Protected Information orally, in writing or by electronic or any other means other than to the subject of the Protected Information.
 - b. “Protected Information” shall mean the Social Security Number, Driver’s License Number, State Identification Card Number, Credit or Debit Card Number, Taxpayer Identification Number, Date of Birth, Financial Account Number, Health Information, Home Address and, in the case of minor children, Name, recorded or maintained by any means, including through physical or electronic records, of any resident of the Town of Trumbull.
 - c. “Town” shall mean The Town of Trumbull, including all officials, employees, departments, boards and commissions of the Town, but excluding the Town’s Board of Education and its officials, employees or volunteers while in the performance of their duties to the Board of Education;
 - d. “Town-Related Organization” shall mean all organizations which enter into contracts or other agreements with the Town for: (i) the use of Town facilities or properties in order to provide goods, services or programs within the Town; or (ii) the use of Town-provided services to assist in the maintenance or operation of the organization.
2. Collection of Protected Information. The Town and Town-Related Organizations, as the case may be, may only collect Protected Information to the extent reasonably necessary to: (a) comply with legal obligations, or (b) conduct their operations.
3. Maintenance of Protected Information. The Town and Town-Related Organizations, as the case may be, shall implement reasonable safeguards to prevent the unauthorized disclosure of Protected Information.
4. Use and Disclosure of Protected Information. The Town and Town-Related Organizations, as the case may be, shall not disclose Protected Information except: (a) to the extent necessary to comply with legal obligations, or (b) as may be reasonably necessary to carry out the functions of the organization. In all such instances, use or disclosure shall be limited to the greatest extent practicable. Nothing herein shall be construed to prohibit the use or disclosure of such information by or among employees, volunteers or officials of the Town or Town-Related Organization, as the case may be, in the course of performing their regular duties.

5. Disposal of Protected Information. With regard to the disposal of records containing Protected Information, the Town and Town-Related Organizations shall: (1) shred the record before the disposal of the record; or (2) destroy the Protected Information contained in the record; or (3) modify the record to make the Protected Information unreadable; or (4) take actions consistent with commonly accepted industry practices that it reasonably believes will ensure that no unauthorized person will have access to the Protected Information contained in the record.
6. Notice of Breaches. The Town and Town-Related Organizations, as the case may be, shall promptly give written or electronic notice to the affected individual(s) of any unauthorized disclosure of Protected Information to entities or individuals other than as permitted by this ordinance.
7. Policies. Within sixty (60) days following enactment of this ordinance, the Town shall implement a written policy effecting the terms herein. Starting sixty (60) days following enactment of this ordinance, the Town shall require any Town-Related Organization to have a written policy implementing this ordinance as a condition for entering into contracts or other agreements with the Town. Town-Related Organizations that adopt the model policy, attached hereto, by approving the policy in accordance with their by-laws or equivalent internal procedures and having the policy signed by the organization's chief executive officer or his/her equivalent, shall be considered as in compliance with this section.
8. Violations. Violations of this ordinance by Town employees, volunteers or officials will subject the violator to appropriate action. Repeated or willful violations of this ordinance by Town-Related Organizations shall, within the reasonable discretion of the First Selectman, result in the disqualification of the Town-Related Organization from using Town facilities or properties, or the use of Town-provided services to assist in the maintenance or operation of the organization, for a period not to exceed two (2) years.
9. Non-Assumption of Liabilities. Nothing herein is intended nor shall be construed as an assumption by the Town of any obligations or liabilities of any Town-Related Organization, including but not limited to those that may arise by reason of this ordinance.
10. Savings Clause. Nothing in this Ordinance is intended nor shall be construed to abridge or diminish any additional or greater protections afforded to the residents of Trumbull under federal or state law.

MODEL POLICY

In recognition of the importance of maintaining the privacy of certain information that _____ (name of organization) may collect in the course of its operations, _____ (name of organization) implements the following policy for its Board members, executives, employees and volunteers.

We will safeguard Protected Information (i.e., the Social Security Number, Driver's License Number, State Identification Card Number, Credit or Debit Card Number, Taxpayer Identification Number, Date of Birth, Financial Account Numbers, Health Information, Home Address and, in the case of minor children, Name, recorded or maintained by any means, including through physical or electronic records, of any resident of the Town of Trumbull) in the following manner.

1. We will only collect Protected Information to the extent reasonably necessary to: (a) comply with legal obligations, or (b) conduct our operations.
2. We will implement and maintain reasonable safeguards to prevent the unauthorized disclosure of Protected Information.
3. We will not disclose Protected Information except: (a) to the extent necessary to comply with legal obligations, or (b) as may be reasonably necessary to carry out the functions of our organization. In all such instances, use or disclosure shall be limited to the greatest extent practicable.
4. With regard to the disposal of records containing Protected Information, we will: (1) shred the record before the disposal of the record; or (2) destroy the Protected Information contained in the record; or (3) modify the record to make the Protected Information unreadable; or (4) take actions consistent with commonly accepted industry practices that we reasonably believe will ensure that no unauthorized person will have access to the Protected Information contained in the record.
5. We will promptly give written or electronic notice to the affected individuals of any unauthorized disclosure of Protected Information.

Signed:

Chief Executive Officer

Dated: _____

(name of organization)

**HUMAN RESOURCES
CIVIL SERVICE
DEPARTMENT**

H. James Haselkamp Jr



Town Hall
5866 Main Street
Trumbull, Connecticut 06611

Director of Labor Relations
203.452.5031
Fax: 203.452.3856
jhaselkamp@trumbull-ct.gov

Memorandum

To: Town Council Members
Fr: H. James Haselkamp, Jr., Director of Labor Relations
Re: Tentative Agreement Police Union
Dt: August 2, 2015

We are recommending approval by the Town Council of the financial terms of the agreement as outlined below.

1. Duration: The current contract will be extended one year and will now expire June 30, 2016. The terms and conditions shall continue as contained therein except as is specifically modified by the provisions of this tentative agreement
2. Wages: Effective and retroactive to July 1, 2015, the wages outlined in Article 5 Wage Section 4 shall be increased by two and a half percent (2.5%) (Cost: Increase in base wages, \$142,000)
3. Health Insurance: The current health insurance comp mix plan will be modified as reflected in the attached Appendix A. Changes to the plan will be implemented as quickly as administratively possible from the date of ratification, but no longer than 60 days. (Cost: Negligible)
4. Effective January 1, 2016, the Employee Health Care Contribution in Article 6 Section 1 (c) shall be increased from nine percent (9%) to ten percent (10%). (Savings: \$17,203 annually, \$8600 for six months FY 15/16)
5. Detective Test: Article 4 Section 7 (g) shall be modified to reflect a 24 month duration for all future tests.
6. Animal Control: Appendix C Section 3 amend to reflect new hire would be in the 401a DC plan.
7. Amend defined contribution plan to eliminate waiting period and commence contributions as soon as administratively possible but no later than the first of the month after commencement of employment.
8. Effective July 1, 2015, Article 7 Section 4 a shall be replaced as follows: new hires will be given vacation at time of hire equal to one day for each full month in the calendar year

**HUMAN RESOURCES
CIVIL SERVICE
DEPARTMENT**

H. James Haselkamp Jr

Town Hall
5866 Main Street
Trumbull, Connecticut 06611

Director of Labor Relations
203.452.5031
Fax: 203.452.3856
jhaselkamp@trumbull-ct.gov

they are hired. In January of their first year of employment, they will receive twelve vacation days for the upcoming calendar year per.

9. Effective within thirty days of ratification, employees will receive a one-time lump sum signing bonus of two hundred fifty dollars. (Cost approximately \$18,750)
10. Amend Article 5 Section 5 Wages to indicate that upon promotion the employee shall be placed on the Step that grants the employee an increase in pay.

Application

Youth Service Bureau
Grant Application #120
Revised May 2015
Statutory Ref.: C.G.S. 10-19m through 10-19o

Connecticut State
Department of Education

TITLE PAGE

1. Legal Name of Organization

Applying for Funds: Town of Trumbull SDE Code: 144

2. Federal Identification No.: _____

3. Town(s) to be Served: Trumbull

4. Program Name: The Mary Sherlach Counseling Center

5. Executive Director: _____ Phone: _____ Fax: _____

Executive Director E-mail address: _____

6. Contact Persons:

Program: Robin Bieber Phone: 203-452-5193 Fax: 203-452-5128

Program Director E-mail address: robinbieber@trumbull-ct.gov

Fiscal: Dawn Savo Phone: 203 452-5011 Fax: _____

Fiscal Director E-mail address: dsavo@trumbull-ct.gov

7. Program Mailing Address: 121 Old Mine Road Trumbull Ct 06611

8. Program Location Address: same as above

I certify that the information submitted is in conformance with the instructions and is an accurate representation of the Youth Service Bureau's planned programs and services for the period July 1, 2015 through June 30, 2017. A new form will be submitted if changes occurred.

9. Authorized Signature: _____ Date: _____

10. Typed Name: Timothy Herbst

Title: First selectman

YOUTH SERVICE BUREAU PROFILE

11. Demographic Information:

- A. Name of YSB: The Mary Sherlach Counseling Center
- B. Is the YSB a department of the municipality X or a nonprofit organization
- C. If municipal-based, is the YSB an independent department X or a department within a larger department, such as social services or human services
Name or Department: _____
- D. Towns Served by YSB: Trumbull
- E. Town Population: 35,411 Percent of population under age 18: 12%

12. Funding:

- A. YSB Grant (CSDE): 25,628
- B. Municipal Funds: 247,076
- C. Other State/Federal Grants: _____
- D. Private grants and foundations: _____
- E. Donations: _____
- F. Fundraising: _____
- Total YSB Cash Annual Budget (A+B+C+D+E+F): 298,332
 - Estimated Value of In-Kind Services: _____

13. Staffing:

- A. YSB Director: none Phone: _____
Email address: _____
Is the Director: Full-time or part-time
Union or nonunion
List the salary range for the Executive Director position: _____
- B. Additional Staff:
Number of additional **full-time** staff: three (3)
- Number that are union: three (3)
 - Number that are nonunion: _____
- Number of additional **part-time** staff: _____
- Number that are union: _____
 - Number that are nonunion: _____
- Number of contracted personnel: two (2)

14. Programming:

- A. Please place a **checkmark** next to each of the following programs offered by your YSB.
- after school programming:
 - for elementary-age youth
 - for middle school-age youth
 - for high school-age youth
 - Birth-Five parent/child programming (playgroups/support groups)

- Counseling Services: Are clinicians: hired or contracted
- hourly rate or daily rate
- Individual Counseling Group Counseling
- Parent Training Family Therapy
- Work Placement and Employment Counseling
- Alternative and Special Educational Opportunities
- Recreational and Youth Enrichment Programs
- Outreach Programs
- Preventive Programs (including youth pregnancy, youth suicide, violence, and alcohol and drug prevention)
- Positive Youth Development Programs
- Court-Ordered Community Service
- Detention/Suspension/Expulsion Programs
- Juvenile Review Board
- Teen Center/Drop-In Center: after school evenings weekends
- Other Juvenile Justice Programs (please list): _____

ADMINISTRATIVE CORE UNIT STRATEGIES AND PROGRAMS

The Youth Service Bureaus of Connecticut adopted a Results-Based Accountability (RBA) framework over the last two years. That framework is designed to guide the programs administered and the strategies used to ensure success.

The result statement guiding the strategies, programs and activities is; “All children and youth in Connecticut will become resilient, empowered, productive and engaged citizens.” The Youth Service Bureaus contribute to this result by providing direct services designed to provide supports and build assets for youth, including special population such as justice involved youth, youth with mental health needs, other youth at risk and youth needing services to enhance their education and career advancement.

1. Management and Administration – list one strategy and the activities necessary to enhance your operations. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
Professionals entering the field of Marriage and Family Therapy will develop excellent clinical skills.	Provide on-site clinical supervision to Master’s level MFT program interns.	100% of interns will graduate from their university program in excellent standing.

2. Youth Advocacy – list one strategy and the activities necessary to increase your youth advocacy. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
Youth will actively engage in state and municipal policy.	Youth will attend the annual Youth Day at the Capitol. Youth will be involved community awareness.	Youth will successfully participate in group facilitation at The State Capitol. Youth will attend at least one community event.

3. Resource Development – list one strategy and the activities necessary to increase resources for your agency. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
Youth and their families will have access to protective services.	The Mary Sherlach Counseling Center will provide space for a satellite office of The center for Women and Families. Staff will continue the newly created Advisory Committee Partnership with The Center for Women and Families.	There will be an increase in the number of Trumbull residents who obtain domestic violence services. The Advisory Committee will successfully implement at least two Community events.

4. Community Involvement – list one strategy and the activities necessary to increase community involvement. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
The Mary Sherlach Counseling Center will be an active member in the greater Bridgeport community.	Staff will attend Systems of Care meetings. Staff will continue membership in The Southwest Regional Mental Health Board.	Staff will attend six meetings per year.

5. Research and Evaluation – list one strategy and the activities necessary to contribute to research. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
The community will have an accurate understanding of underage drinking that occurs in the Town of Trumbull.	Staff will attend Trumbull Prevention of Underage Drinking (TPAUD) meetings. Trumbull will offer mini-grants to community groups addressing Prevention.	Trumbull students will participate in prevention programming funded by a mini-grant. There will be a successful collaboration between MJSCC, TPAUD and the Trumbull Police Dept.

DIRECT SERVICES UNIT STRATEGIES AND ACTIVITIES NARRATIVE

Summarize the proposed strategies and activities of your direct service unit. If you have subcontracted, note that services are to be provided by a subcontractor. Group your strategies, activities and measures under the following headings (see sample in Appendix F).

1. Juvenile Justice – list one strategy and the activities necessary to address the juvenile justice area. List the measures you will use to determine how well you have done and whether you have been successful.

Strategy	Activities	Measures
Students will be engaged citizens who remain in their family home and attend their local school.	Provide family therapy to students who are suspended or expelled from school.	Students will successfully return to their local school.

2. Mental Health Services – list one strategy and the activities necessary to provide mental health Services. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
Families will have an appropriate hierarchy and be able to meet the emotional need of all its' members.	Provide individual, marital and family therapy.	75% of families participating in counseling services will make progress towards their treatment goals.

3. Child Welfare – list one strategy and the activities necessary to promote child welfare. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
Children will be adequately cared for in their family.	Provide family counseling intervention to families with service needs.	75% of families referred by DCF will engage in at least 5 counseling sessions.

- a. Teen Pregnancy Prevention – list one strategy and the activities necessary to prevent teen pregnancy. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
Adolescents will become independent and capable of positive self-care.	Conduct and support adventure based positive enrichment and leadership programs.	95% of youth attending MJSCC positive youth development programs will graduate from High School.

- b. Teen Parent Education – list one strategy and the activities necessary to educate teen parents. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
We do not provide teen parent education services.		

- c. Positive Youth Development – list one strategy and the activities necessary to promote positive youth development. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
Youth will have the skills necessary to function and to contribute in their daily lives.	Provide outreach and vocational skills training to local alternative education settings.	90% of youth participating in vocational programming at alternative education schools will graduate from High School.

4. Community Outreach - list one strategy and the activities necessary to improve community outreach. List the measures you will use to determine how well you have done the activities and whether you have been successful.

Strategy	Activities	Measures
The Mary Sherlach Counseling Center will create awareness about available services to Trumbull Public Schools.	Staff will participate in outreach to Trumbull Schools. Staff will coordinate with school counseling personnel. Staff will participate in an annual health fair.	Staff will attend at least two pupil services meetings. Staff will receive counseling referrals from school counseling personnel.

ADVISORY BOARD COMPOSITION REPORT

Composition Criteria

- At least seven members.
- At least one member under 21-years-of-age (nonvoting member).
- Representatives from the school system, police department and a private youth-serving agency.
- At least one-third of the total membership from individuals who receive less than 50 percent of their income from delivering services to youth.
- At least one member on the Board from each municipality served by the YSB.

1. Board Composition

Attach a current membership list of your Advisory Board or Youth Commission to the grant application. The list should include at least the following information for each Board member:

- Name *plus* Member Type:
- Youth
- School System representative
- Police Department representative
- Private youth serving agency representative
- Service consumer

Where a YSB serves more than one municipality, the membership list should also indicate that the Board includes a duly appointed representative from each municipality served.

2. Board Type*

Check the appropriate board type for your Advisory Board.

X Advisory Youth Commission Other – please specify

3. Vacancies and Waivers

If your Advisory Board does not meet the composition criteria (see box above), please describe the circumstances below and refer to the instructions for information on requests for waivers and extensions:

We have fewer than seven members.

Anticipated date for meeting composition criteria: _____

4. Board Meetings

(a) The number of times the YSB Advisory Board meets each fiscal year? 4 _____

(b) Are minutes of all meetings on file in your office and available for inspection? yes _____

Yes / No

* Please refer to instructions.

IMPACT OF SERVICES: PROFESSIONAL DEVELOPMENT WORK PLAN

List a minimum of three professional development activities in which you will participate in 2015-17. (Please refer to page 10, letter F for guidelines.)

Required Professional Development Activities	Impacted Administrative Core Unit (ACU) Function
<p>1. Results Based Accountability</p> <p>Attend PPT meetings when appropriate.</p>	<p>Youth Advocacy</p>
<p>2. Proposed Professional Development</p> <p>Provide training and supervision to graduate level marriage and family therapy interns.</p>	<p>Management/Administration</p>
<p>3. Proposed Professional Development</p> <p>Coordinate with middle school, high school and alternative education staff.</p>	<p>Resource development</p>

GRANT TITLE: YOUTH SERVICE BUREAU
 PROJECT TITLE:
 CORE-CT CLASSIFICATION: FUND: 11000 SPID: 17052 PROGRAM: 82079
 BUDGET REFERENCE: 2015
 CHARTFIELD1: 170002
 CHARTFIELD2:

GRANT PERIOD: 07/01/15- 06/30/16 AUTHORIZED AMOUNT:\$

AUTHORIZED AMOUNT by SOURCE: CURRENT DUE:\$
 LOCAL BALANCE:\$ CARRY-OVER DUE:\$

CODES	DESCRIPTIONS	BUDGET AMOUNT	CASH MATCH	IN-KIND
111A	ADMINISTRATOR/SUPERVISOR SALARIES		25,628	228,550
200	PERSONAL SERVICES/EMPLOYEE BENEFITS			
300	PURCHASES PROFESSIONAL/TECHNICAL SVCS	18,000		3,820
400	PURCHASED PROPERTY SERVICES	1,587		9,935
500	OTHER PURCHASED SERVICES			2,521
600	SUPPLIES	6,041		2,250
700	PROPERTY			
890	OTHER OBJECTS			
	TOTAL	25,628	25,628	247,076

_____ ORIGINAL REQUEST DATE _____
 _____ REVISED REQUEST DATE _____

CT STATE DEPARTMENT OF EDUCATION
 PROGRAM MANAGER AUTHORIZATION

DATE OF APPROVAL

Grant/Match Summary

SDE Grant Award	25,628
Local Match:	
Municipal Appropriation	25,628
Other Funds	
In-Kind	
Total Local Match	25,628

I certify that the budget provided herein represents the planned income and expenditures of the Youth Service Bureau Grant funds and local match of the above grantee for the grant period July 1, 2015 through June 30, 2016, in accordance with all applicable instructions and statutory requirements.

 Authorized Signature

 Date

Dawn Savo

 Date

Typed Signature

Budget Object Codes

Include all budget account descriptions for the following categories:

111A Administrator/Supervisor Salaries

Amounts paid to administrative employees of the grantee not involved in providing direct services to pupils/clients. Include all gross salary payments for these individuals while they are on the grantee payroll, including overtime salaries or salaries paid to employees of a temporary nature.

200 Personal Services – Employee Benefits

These amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, are nevertheless part of the cost of personal services. Included are the employer's cost of group insurance, social security contribution, retirement contribution, tuition reimbursement, unemployment compensation and workmen's compensation insurance.

300 Purchased Professional and Technical Services

Payments for services performed by persons qualified to assist teachers and supervisors to enhance the quality of the teaching process. This category includes curriculum consultants, in-service training specialists, etc., who are not on the grantee payroll.

400 Purchased Property Services

Expenditures for services to operate, repair, maintain and rent property owned and/or used by the grantee. These are payments for services performed by persons other than grantee employees. Most frequently allowed expenditures include: rental costs for renting or leasing land, buildings, equipment or vehicles; repair and maintenance services – expenditures for repairs and maintenance services not provided directly by grantee personnel, including contracts and agreements covering the upkeep of buildings and equipment; and construction services (remodeling and renovation) – payments to contractors for major permanent structural alterations and for the initial or additional installation of heating and ventilating systems, electrical systems, plumbing systems or other service systems in existing buildings. Utility services such as cleaning service, disposal service, snow plowing, lawn care, etc., could also be reported in this category. It is up to the program manager to inform applicants what is an allowable purchased property service under a grant program. The review of the budget justification should reveal the existence of any unallowable item.

500 Other Purchased Services

Expenses for services rendered by organizations that are not classified as Purchased Professional and Technical Services or Purchased Property Services.

600 Supplies

Expenses for items that are consumed, worn out, or deteriorated through use and have an expected useful life of less than one year.

700 Property

Expenditures for acquiring fixed assets, including land or existing buildings, improvements of grounds, initial equipment, additional equipment and replacement of equipment.

890 Other Objects (Miscellaneous Expenditures)

Expenditures for goods or services not properly classified in one of the above objects. Included in the category could be expenditures for dues and fees, judgments against a grantee that are not covered by liability insurance and interest payments on bonds and notes.

BUDGET NARRATIVE - INCOME

Provide a detailed description of the sources and amounts of funds and in-kind services to be used for the local match. Line item totals should agree with line items on the Grant and Local Match Summary form.

Account Name	Description	Line Item Total
Funds from the CSDE YSB Grant Program		25,628
Other Funds (State and Federal)	List source and amounts for other funds that will be used as matching funds for this grant.	
Municipal Appropriation	The portion of the amount appropriated to the YSB by the town(s) to be served that will be used as matching funds for this grant. List town(s):	25,628
In-Kind	List source and amounts for in-kind contributions that will be used as match for this grant.	

BUDGET NARRATIVE - EXPENSES

Provide a detailed description of the expenses to be funded by the YSB grant funds and required local match for each expense account. Copy this form as necessary. Line item totals should agree with line items on the "Grant and Local Match Budget" form.

Account Code/Name	Description	Line Item Total
300	Purchases Professional/Technical SVCS: Mini-grants awarded to community partners for prevention programming – 750 Alternative education support – At-risk students participating in self-esteem building activities and on-site counseling services - 750 Wildflower Adventure Group – Challenging outdoor activities to enhance self-esteem and leadership development in adolescent girls - 9,500 Chess Group - After-school enrichment for middle school students - 3,000 Staff Training – 1,100 Facilitator Services – 2,900	18,000
600	Supplies: Counseling supplies for group, individual and family therapy - 1,091 Leasing Copier Equipment - 1,700 Health Fair Supplies - 1,500 Supplies for Wildflower Adventure Program - 1,750	6,041
400	Purchased Property Services: Transportation Rental Expenses – 1587	1,587
111A	Youth and Family Counselor Salary	25,628