

**GENERAL GOVERNMENT OVERVIEW**

The General Government function consists of the following Departments and Offices: Town Council, Town Clerk, Town Manager, Corporation Counsel, Registrar of Voters and Assessor. The Town Clerk and Registrars of Voters are elected officials; the Town Manager and Corporation Counsel are appointed by the Town Council; and, the Town Assessor is appointed by the Board of Assessors.

<b>BUDGET SUMMARY GENERAL GOVERNMENT</b>					
	<u>Actual</u> <u>2013-2014</u>	<u>Adopted</u> <u>2014-2015</u>	<u>Estimated</u> <u>2014-2015</u>	<u>Adopted</u> <u>2015-2016</u>	<u>Percent</u> <u>Change</u>
Town Council	\$ 383,570	\$ 353,552	\$ 368,123	\$ 366,003	3.5%
Town Clerk	288,249	272,695	256,447	253,272	-7.1%
Town Manager	270,526	271,038	278,152	281,828	4.0%
Corporation Counsel	464,590	462,246	476,839	418,908	-9.4%
Registrar of Voters	188,487	265,708	257,984	268,362	1.0%
Assessor	<u>615,134</u>	<u>640,691</u>	<u>642,806</u>	<u>660,999</u>	3.2%
<b>TOTAL</b>	<b>\$2,210,556</b>	<b>\$2,265,930</b>	<b>\$2,280,351</b>	<b>\$2,249,372</b>	<b>-0.7%</b>

**TOWN COUNCIL**

**MISSION**

This office handles the administrative work of the Town Council which includes: posting and recording agendas and minutes of the Town Council meetings and sub-committee meetings; handling routine requests for information from the public and Town Council members; and, providing assistance to the Town Council in responding to citizens' requests for information. The office is also responsible for filings of Risk Management claims, Candidate and Committee Financial Reports, Candidate State Filings, Agendas for Boards and Commission meetings, administration of Board and Commission Appointments/Resignations, Legal Notices, and Administration of Justices of the Peace. In addition, the Town Council has oversight over dues and contributions to outside agencies and retains an independent accounting firm to audit the financial activity of the Town.

**BUDGET SUMMARY  
TOWN COUNCIL**

<b><u>Expenditures:</u></b>	<b><u>Actual 2013-14</u></b>	<b><u>Adopted 2014-15</u></b>	<b><u>Actual 6 Months</u></b>	<b><u>Estimated 2014-15</u></b>	<b><u>Adopted 2015-16</u></b>	<b><u>Percent Change</u></b>
Wages & Salaries	\$ 137,870	\$ 102,248	\$ 50,308	\$ 115,136	\$ 107,105	4.8%
Operating Expense	236,328	243,631	239,781	244,781	250,856	3.0%
Social Security	<u>9,372</u>	<u>7,673</u>	<u>3,540</u>	<u>8,206</u>	<u>8,042</u>	4.8%
<b>TOTAL</b>	<b>\$383,570</b>	<b>\$353,552</b>	<b>\$293,629</b>	<b>\$368,123</b>	<b>\$366,003</b>	<b>3.5%</b>

<b><u>Full-Time Positions:</u></b>	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>
General Fund	2.0	2.0	1.5	1.5	1.5

**BUDGET & PROGRAM HIGHLIGHTS**

The Town Council's budget increases \$12,451 or 3.5% in fiscal year 2016. Wages and salaries increase \$4,857, or 4.8%, due to the filling of a vacant position higher in the range than budgeted. Applicable merit increases are reflected, but no cost-of-living adjustment is included as union contracts are in negotiation. Operating expense increases \$7,225 as a result of increases to dues for the Capital Region Council of Governments (\$5,225) and professional services (\$2,000). The change in social security is consistent with wage changes.

**SUMMARY OF EXPENDITURES**

<u>Expenditures</u>	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Actual 6 Months</u>	<u>Estimated 2014-15</u>	<u>Adopted 2015-16</u>	<u>Percent Change</u>
Regular Payroll	\$133,364	\$102,248	\$ 42,785	\$101,136	\$107,105	4.8%
Temporary Payroll	4,173		7,523	14,000		
Education Premium Pay	333					
Dues	87,603	87,603	87,603	87,603	92,828	6.0%
Professional Services	41,850	42,500	43,650	43,650	44,500	4.7%
General Contribution	106,875	113,528	108,528	113,528	113,528	
Social Security	<u>9,372</u>	<u>7,673</u>	<u>3,540</u>	<u>8,206</u>	<u>8,042</u>	4.8%
<b>Total Department</b>	<b>\$383,570</b>	<b>\$353,552</b>	<b>\$293,629</b>	<b>\$368,123</b>	<b>\$366,003</b>	<b>3.5%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Town Clerk	1	1	1	1	1
Assistant to Town Council	1	1			
Senior Staff Assistant			<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>1.5</b>	<b>1.5</b>	<b>1.5</b>

**TOWN COUNCIL– BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** The Town Council office is staffed with 1.5 full time positions. A Town/Council Clerk is elected every four years with the salary set by Town Council resolution on a biennial basis. The Senior Staff Assistant position is shared with the Town Clerk’s office. The increase in this appropriation reflects the filling of this position higher in the range than budgeted. No cost-of-living adjustments are reflected as union contracts are in negotiation.

**Education Premium Pay:** Non-union employees in administrative classifications are eligible for education attainment payments of \$500 for an Associate’s Degree or \$800 for a Bachelor’s degree.

**Dues and Travel:** The Town pays dues to several organizations as detailed in the chart below. Dues for fiscal year 2016 increase \$5,225.

**Dues to Outside Agencies**

<u>Agency</u>	<u>Actual 2014</u>	<u>Adopted 2015</u>	<u>Estimated 2015</u>	<u>Adopted 2016</u>
Capital Region Council of Governments (CRCOG)	\$38,332	\$38,332	\$38,332	\$43,557
Greater Hartford Transit District (GHTD)	8,225	8,225	8,225	8,225
CT Conference of Municipalities (CCM)	<u>41,046</u>	<u>41,046</u>	<u>41,046</u>	<u>41,046</u>
<b>TOTAL</b>	<b>\$87,603</b>	<b>\$87,603</b>	<b>\$87,603</b>	<b>\$92,828</b>

**ANNUAL BUDGET 2015-2016**

**Professional Services:** This appropriation, which reflects an increase of \$2,000, funds the cost of the Town Council’s annual financial audit. The Town and the Board of Education split the cost of the audit equally.

**General Contribution:** This appropriation funds contributions to numerous not-for-profit organizations as detailed below. These contributions are level funded with the prior fiscal year.

<b>Contributions to Outside Agencies</b>				
<u>Agency</u>	<u>Actual 2014</u>	<u>Adopted 2015</u>	<u>Estimated 2015</u>	<u>Adopted 2016</u>
West Hartford Youth League	\$34,000	\$34,000	\$34,000	\$34,000
Noah Webster Foundation	30,000	30,000	30,000	30,000
West Hartford Community Television	20,100	20,100	20,100	20,100
West Hartford Art League	5,000	5,000	5,000	5,000
Playhouse on Park	5,000	5,000	5,000	5,000
North Central Regional Mental Health	4,428	4,428	4,428	4,428
Community Renewal Team	4,000	4,000	4,000	4,000
Interval House	3,000	3,000	3,000	3,000
West Hartford Community Theater	4,000	4,000	4,000	4,000
West Hartford Symphony	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>TOTAL</b>	<b>\$113,528</b>	<b>\$113,528</b>	<b>\$113,528</b>	<b>\$113,528</b>

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

<b>PROGRAM PERFORMANCE MEASURES &amp; INDICATORS</b>					
<b>(Calendar Year)</b>					
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>
Number of Public Hearings	11	20	22	26	34
Number of Town Council Meetings	21	20	20	19	20
Special Services District Meetings	5	5	5	5	5

**TOWN CLERK**

**MISSION**

The Connecticut General Statutes require that every Town elect or appoint a Town Clerk. The mission of the Town Clerk's office is to carry out the duties and responsibilities of this office as prescribed in the Connecticut General Statutes. This is done to ensure uniformity throughout the State and to provide for the proper maintenance of important documents, issuance of various licenses and permits, and a place where the public can become informed about on-going events in local government.

<b>BUDGET SUMMARY TOWN CLERK</b>						
	<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Actual 6 Months</b>	<b>Estimated 2014-15</b>	<b>Adopted 2015-16</b>	<b>Percent Change</b>
<b><u>Revenues:</u></b>						
Intergovernmental	\$ 6,500	\$ 7,500	\$ 7,500	\$ 7,500	\$	-100.0%
Licenses and Permits	29,220	28,950	9,475	28,950	28,950	
Charges for Services	<u>1,385,376</u>	<u>1,574,800</u>	<u>741,723</u>	<u>1,415,150</u>	<u>1,439,800</u>	-8.6%
<b>TOTAL</b>	<b>\$1,421,096</b>	<b>\$1,611,250</b>	<b>\$758,698</b>	<b>\$1,451,600</b>	<b>\$1,468,750</b>	<b>-8.8%</b>
<b><u>Expenditures:</u></b>						
Wages & Salaries	\$168,207	\$154,379	\$75,493	\$146,277	\$151,223	-2.0%
Operating Expense	109,868	108,950	51,808	100,450	91,950	-15.6%
Social Security	<u>10,174</u>	<u>9,366</u>	<u>3,993</u>	<u>9,720</u>	<u>10,099</u>	7.8%
<b>TOTAL</b>	<b>\$288,249</b>	<b>\$272,695</b>	<b>\$131,294</b>	<b>\$256,447</b>	<b>\$253,272</b>	<b>-7.1%</b>

	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
<b><u>Full-Time Positions:</u></b>	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>
General Fund	2	2	2	1.9	1.9

**BUDGET & PROGRAM HIGHLIGHTS**

The Town Clerk's budget decreases \$19,423, or 7.1%, in fiscal year 2016. A payroll decrease of \$3,516 or 2.0% reflects a reduction in temporary payroll attributed to fewer absentee ballots projected for the November 2015 municipal election versus the gubernatorial election in fiscal year 2015. Operating expense decreases \$17,000, or 15.6%, due to reductions in office expense (\$7,500), professional services (\$4,000), and a historic document preservation grant (\$7,500) offset by an increase in advertising (\$2,000) for public hearings. Social security is increased based upon fewer temporary employees utilizing the alternative social security program.

Revenues in the Town Clerk's office reflect a net reduction of \$142,500. Conveyance taxes decrease \$25,000 and land records are scaled back \$125,000 based upon actual experience. Further reductions are reflected in the Farmland bill revenue (\$10,000) and the historical document preservation grant (\$7,500) which has not been awarded yet for fiscal year 2016. Offsetting these reductions is an increase of \$25,000 in zoning petition revenue based upon anticipated activity in fiscal year 2016.

**ANNUAL BUDGET 2015-2016**

**SUMMARY OF REVENUES**

<b><u>Revenues</u></b>	<b><u>Actual</u></b> <b><u>2013-14</u></b>	<b><u>Adopted</u></b> <b><u>2014-15</u></b>	<b><u>Actual</u></b> <b><u>6 Months</u></b>	<b><u>Estimated</u></b> <b><u>2014-15</u></b>	<b><u>Adopted</u></b> <b><u>2015-16</u></b>	<b><u>Percent</u></b> <b><u>Change</u></b>
Intergovernmental Revenue	\$ 6,500	\$ 7,500	\$ 7,500	\$ 7,500	\$	-100.0%
Licenses and Permits	29,220	28,950	9,475	28,950	28,950	
Conveyance Taxes	854,132	975,000	519,181	950,000	950,000	-2.6%
Land Records Fee	254,016	375,000	122,362	250,000	250,000	-33.3%
Charges for Services	<u>277,227</u>	<u>224,800</u>	<u>100,180</u>	<u>215,150</u>	<u>239,800</u>	6.7%
<b>Total Department</b>	<b>\$1,421,095</b>	<b>\$1,611,250</b>	<b>\$758,698</b>	<b>\$1,451,600</b>	<b>\$1,468,750</b>	<b>-8.8%</b>

**SUMMARY OF EXPENDITURES**

<b><u>Expenditures</u></b>	<b><u>Actual</u></b> <b><u>2013-14</u></b>	<b><u>Adopted</u></b> <b><u>2014-15</u></b>	<b><u>Actual</u></b> <b><u>6 Months</u></b>	<b><u>Estimated</u></b> <b><u>2014-15</u></b>	<b><u>Adopted</u></b> <b><u>2015-16</u></b>	<b><u>Percent</u></b> <b><u>Change</u></b>
Regular Payroll	\$120,276	\$109,099	\$ 54,456	\$104,965	\$109,911	0.7%
Temporary Payroll	47,151	44,500	20,907	41,000	41,000	-7.9%
Education Premium Pay	780	780	130	312	312	-60.0%
Office Expense	35,918	41,000	21,636	34,500	26,000	-36.6%
Dues and Travel	435	550	420	550	550	
Advertising	16,460	11,000	8,209	13,000	13,000	18.2%
Professional Services	21,007	19,000	7,376	15,000	15,000	-21.1%
Printing/Binding Services	468	400	81	400	400	
Office Equipment	2,000	2,000	499	2,000	2,000	
Information Technology	31,587	33,000	12,618	33,000	33,000	
Telecommunications	1,993	2,000	969	2,000	2,000	
Social Security	<u>10,174</u>	<u>9,366</u>	<u>3,993</u>	<u>9,720</u>	<u>10,099</u>	7.8%
<b>Total Department</b>	<b>\$288,249</b>	<b>\$272,695</b>	<b>\$131,294</b>	<b>\$256,447</b>	<b>\$253,272</b>	<b>-7.1%</b>

**FULL-TIME POSITION SCHEDULE**

	<b><u>Authorized Positions</u></b>			<b><u>Revised</u></b>	<b><u>Adopted</u></b>
	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
Deputy Town Clerk			0.5	0.4	0.4
Assistant to Town Council	1	1			
Clerk of Vital Statistics	1	1	1	1	1
Senior Staff Assistant			<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>1.9</b>	<b>1.9</b>

## TOWN CLERK– BUDGET AND PROGRAM HIGHLIGHTS

**Regular Payroll:** The Department was restructured in fiscal year 2015 such that a supervisory position is shared with the Registrar of Voters department and a Senior Staff Assistant position is shared with the Town Council’s office. The appropriation includes applicable merit increases, but does not include cost-of-living adjustments as contracts are under negotiation.

**Temporary Payroll:** The temporary payroll appropriation reflects a decrease of \$3,500. In fiscal year 2015 there was a primary and gubernatorial election resulting in the need for additional staff hours. In addition to daily responsibilities, the temporary staff also covers lunch hours, vacations, high volume periods and special projects (elections, dog licensing month).

**Education Premium Pay:** Members of the Clerical Union are eligible for education attainment payments of \$480 for an Associate’s Degree or \$780 for a Bachelor’s Degree.

**Office Expense:** The office expense appropriation is reduced by \$15,000 or 36.6% in fiscal year 2016. The appropriations for supplies, printing and postage have been decreased \$7,500 based upon anticipated need in a municipal election year while the Town has not yet been notified if it will receive a Historic Document Preservation grant for fiscal year 2016, resulting in a decrease to both revenue and appropriations of \$7,500.

**Dues and Travel:** This appropriation maintains membership to the CT Clerks Association and attendance at educational training seminars sponsored by the State. These training sessions are required to learn about changes in legislation, policies and procedures as they relate to all functions of the Town Clerk’s office.

**Advertising:** This appropriation is used for publishing meeting dates, agendas, ordinances and elections as required under FOI rules and is increased \$2,000 based upon anticipated needs.

**Professional Services:** This appropriation is used for court reporters, which are required for many public hearings regarding zoning issues, as well as land record auditing services. This appropriation is reduced \$4,000 based upon actual experience and anticipated public hearings in fiscal year 2016.

**Printing/Binding Services:** Costs for printing of Town Council Agendas, Absentee Ballots for Referendums, or costs for printing of larger volume printing projects. The department is utilizing the Board of Education print shop more as it is deemed cost beneficial.

**Office Equipment:** Replacement of printers, toner, ink cartridges, label makers associated with printing and binding Land Records and Vital Statistics.

**Information Technology:** This appropriation finances the cost of annual software maintenance contracts for the land records system, General Code and Clerk Index, as well as the contract for Web Hosting and the offsite Electronic Backup system for Land Records for enhanced security.

**Telecommunications:** This appropriation funds the costs associated with the desktop telephone services.

**Social Security:** Required federal payments based upon actual wages paid.

<b>PROGRAM PERFORMANCE MEASURES &amp; INDICATORS</b>					
<b>(Calendar Year)</b>					
	<b>Actual <u>2010</u></b>	<b>Actual <u>2011</u></b>	<b>Actual <u>2012</u></b>	<b>Actual <u>2013</u></b>	<b>Actual <u>2014</u></b>
Land Records Processed	12,286	10,851	12,666	12,158	8,856
Birth Certificates	651	619	580	612	596
Death Certificates	825	780	713	662	698
Marriage Certificates	489	391	431	438	550
Burial/Cremation permits	444	568	541	417	584
Certified Copies Vital Statistics	4,150	4,379	3,981	3,751	4,041
Dog Licenses	3,069	2,952	2,965	2,900	3,100
Liquor permits	123	144	126	136	122
Trade Names	170	128	167	144	150
Notary Commission	141	115	121	158	144
Notary Fees	464	437	455	446	385
Absentee Ballots Processed	2,794	572	5,431	812	2,032



**TOWN MANAGER**

**MISSION**

Under the direction of the Town Council, the Town Manager’s primary mission is to provide the leadership, vision and oversight to ensure the effective delivery of public services. The Town Manager is appointed by the Town Council and is the organization’s chief executive officer overseeing the administrative operations of the Town government. Responsibilities include the execution of all laws and ordinances; development and execution of the annual operating and capital budgets; and communication with the Town Council. The Town Manager implements and monitors policies adopted by the Town Council.

<b>BUDGET SUMMARY TOWN MANAGER</b>						
<b><u>Expenditures:</u></b>	<b><u>Actual 2013-14</u></b>	<b><u>Adopted 2014-15</u></b>	<b><u>Actual 6 Months</u></b>	<b><u>Estimated 2014-15</u></b>	<b><u>Adopted 2015-16</u></b>	<b><u>Percent Change</u></b>
Wages & Salaries	\$251,758	\$251,830	\$121,338	\$258,944	\$262,386	4.2%
Operating Expense	3,550	4,150	966	4,150	4,150	
Social Security	<u>15,218</u>	<u>15,058</u>	<u>4,667</u>	<u>15,058</u>	<u>15,292</u>	1.6%
<b>TOTAL</b>	<b>\$270,526</b>	<b>\$271,038</b>	<b>\$126,971</b>	<b>\$278,152</b>	<b>\$281,828</b>	<b>4.0%</b>

<b><u>Full-Time Positions:</u></b>	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>
General Fund	2	2	2	2	2

**BUDGET & PROGRAM HIGHLIGHTS**

The budget for the Town Manager’s office for fiscal year 2016 increases \$10,790 or 4.0%. Wages and salaries reflect a contractual increase for the Town Manager and applicable wages for the staff position. These amounts do not reflect a cost-of-living increase for the non-union position, as increases generally follow union contracts, which are in negotiation. Operating expenses are level funded. Social security reflects the increase in wages and the IRS regulations regarding base wages subject to tax.

**Fund: General Fund**  
**Department: Town Manager**

**SUMMARY OF EXPENDITURES**

<u>Expenditures</u>	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$250,958	\$251,030	\$121,005	\$258,144	\$261,586	4.2%
Education Premium Pay	800	800	333	800	800	
Office Expense	2,760	3,100	763	3,100	3,100	
Dues and Travel	100	500		500	500	
Printing/Binding Services	10	50		50	50	
Office Equipment	132					
Telecommunications	485	500	203	500	500	
Town Assistance	63					
Social Security	<u>15,218</u>	<u>15,058</u>	<u>4,667</u>	<u>15,058</u>	<u>15,292</u>	1.6%
<b>Total Department</b>	<b>\$270,526</b>	<b>\$271,038</b>	<b>\$126,971</b>	<b>\$278,152</b>	<b>\$281,828</b>	<b>4.0%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Town Manager	1	1	1	1	1
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	2	2	2	2	2

**TOWN MANAGER – BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** The department is staffed with two full-time employees. The Town Manager’s salary schedule was adjusted for fiscal year 2015 and this increase is reflected in the fiscal year 2016 budget. The Executive Assistant is a non-union position and includes all applicable wages but reflects no cost-of-living increase at this time.

**Education Premium Pay:** Non-union employees in administrative classifications are eligible for education attainment payments of \$500 for an Associate’s Degree and or \$800 for a Bachelor’s degree.

**Office Expense:** This appropriation covers the cost of office supplies and postage.

**Dues and Travel:** This appropriation is for dues to professional organizations; no appropriation is included for travel.

**Printing/Binding Services:** This appropriation covers this department's copy machine costs.

**Telecommunications:** This appropriation funds the cost of desktop telephone services for maintenance, long distance calls and circuits.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**CORPORATION COUNSEL**

**MISSION**

The mission of the Corporation Counsel’s office is to appear for and protect the rights of the Town in all actions, suits or proceedings brought by or against the Town or any of its departments, offices, agencies, boards, commissions or employees.

<b>BUDGET SUMMARY CORPORATION COUNSEL</b>						
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b><u>Revenues:</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>6 Months</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Charges for Services	\$ 14	\$ 50	\$ 225	\$ 241	\$ 50	
<b>TOTAL</b>	<b>\$ 14</b>	<b>\$ 50</b>	<b>\$ 225</b>	<b>\$ 241</b>	<b>\$ 50</b>	
<b><u>Expenditures:</u></b>						
Wages & Salaries	\$311,963	\$303,636	\$149,446	\$318,229	\$324,959	7.0%
Operating Expense	130,281	136,360	94,710	136,360	71,360	-47.7%
Social Security	<u>22,346</u>	<u>22,250</u>	<u>9,012</u>	<u>22,250</u>	<u>22,589</u>	1.5%
<b>TOTAL</b>	<b>\$464,590</b>	<b>\$462,246</b>	<b>\$253,168</b>	<b>\$476,839</b>	<b>\$418,908</b>	<b>-9.4%</b>

<b><u>Full-Time Positions:</u></b>	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>
General Fund	3	3	3	3	3

**BUDGET & PROGRAM HIGHLIGHTS**

Overall, the Corporation Counsel’s budget is decreased \$43,338 or 9.4% in fiscal year 2016. Wages and salaries reflect applicable salary ranges and anticipated merit increases, but no estimate for cost of living adjustments. Operating expense has been reduced \$65,000, as the appropriation for Board of Education legal services has been transferred to the Board of Education budget. Social security reflects the anticipated wage increase.

**Fund: General Fund**

**Department: Corporation Counsel**

**SUMMARY OF REVENUES**

<u>Revenues</u>	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Copies	\$ 14	\$ 50	\$ 9	\$ 25	\$ 50	
Miscellaneous			216	216		
<b>Total Department</b>	<b>\$ 14</b>	<b>\$ 50</b>	<b>\$ 225</b>	<b>\$ 241</b>	<b>\$ 50</b>	

**SUMMARY OF EXPENDITURES**

<u>Expenditures</u>	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$311,963	\$303,636	\$149,446	\$318,229	\$324,959	7.0%
Office Expense	21,147	19,100	5,512	19,100	19,100	
Dues and Travel	423	700	34	700	700	
Professional Services	65,172	73,000	67,715	73,000	8,000	-89.0%
Contractual Services	42,664	42,500	21,086	42,500	42,500	
Printing/Binding Services		60		60	60	
Telecommunications	875	1,000	363	1,000	1,000	
Social Security	<u>22,346</u>	<u>22,250</u>	<u>9,012</u>	<u>22,250</u>	<u>22,589</u>	1.5%
<b>Total Department</b>	<b>\$464,590</b>	<b>\$462,246</b>	<b>\$253,168</b>	<b>\$476,839</b>	<b>\$418,908</b>	<b>-9.4%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Deputy Corporation Counsel	1	1	1	1	1
Assistant Corporation Counsel	1	1	1	1	1
Legal Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	3	3	3	3	3

**CORPORATION COUNSEL – BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** Consistent with the prior year, the department is staffed with 3 full-time positions. The budget reflects anticipated merit increases but no estimate for cost of living adjustments.

**Office Expense:** This appropriation funds office supplies, printing and postage costs of the department, as well as subscriptions to legal publications and updates for the department.

**Dues and Travel:** This appropriation is used to fund the Town's membership in the Connecticut Association of Municipal Attorneys, annual filings required for attorneys (2) by the State of Connecticut, and payment for seminars as required.

**Professional Services:** This appropriation is for outside legal services. For fiscal year 2016 the appropriation related to the Board of Education (\$65,000) has been transferred to their budget.

**Contractual Services:** This appropriation funds the monthly stipend to the Town's Corporation Counsel.

**Printing/Binding Services:** This budget is for the printing of large volume projects through the Board of Education's print shop.

**Telecommunications:** This appropriation funds the cost of desktop telephone services for maintenance, long distance calls and circuits.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**REGISTRAR OF VOTERS**

**MISSION**

Together with the Town Clerk, the Registrar of Voters Office is charged with carrying out responsibilities in regard to the holding of elections. Specifically, the Registrar of Voters Office is responsible for all work related to the registration of voters and the administration of elections, primaries and referenda. Additionally, the Registrar is responsible for conducting an annual voter canvass to maintain an up-to-date list of eligible voters and their permanent addresses. These responsibilities are fulfilled under the guidance of the Secretary of the State. The mission of the Registrar of Voters is to fulfill these responsibilities as mandated by State statute.

**BUDGET SUMMARY  
REGISTRAR OF VOTERS**

<b><u>Expenditures:</u></b>	<b><u>Actual 2013-14</u></b>	<b><u>Adopted 2014-15</u></b>	<b><u>Actual 6 Months</u></b>	<b><u>Estimated 2014-15</u></b>	<b><u>Adopted 2015-16</u></b>	<b><u>Percent Change</u></b>
Wages & Salaries	\$151,122	\$212,283	\$119,796	\$202,856	\$213,086	0.4%
Operating Expense	28,554	41,775	36,961	43,478	43,408	3.9%
Social Security	<u>8,811</u>	<u>11,650</u>	<u>5,363</u>	<u>11,650</u>	<u>11,868</u>	1.9%
<b>TOTAL</b>	<b>\$188,487</b>	<b>\$265,708</b>	<b>\$162,120</b>	<b>\$257,984</b>	<b>\$268,362</b>	<b>1.0%</b>

<b><u>Full-Time Positions:</u></b>	<b><u>Authorized Positions</u></b>			<b><u>Revised 2014-2015</u></b>	<b><u>Adopted 2015-2016</u></b>
	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>		
General Fund	-	-	0.5	0.6	0.6

**BUDGET AND PROGRAM HIGHLIGHTS**

The Registrar of Voters' fiscal year 2016 budget increases \$2,654 or 1.0% from fiscal year 2015. Wages and salaries reflect a net increase of \$803. An increase in regular payroll (\$8,841) resulting from the restructure of the department in fiscal year 2015 is offset almost entirely by reductions in temporary payroll (\$8,038) for office staff and election workers. Operating expense increases \$1,633, or 3.9%, primarily due to an increase in professional services (\$1,445) for moderator and other staff training. The increase to social security reflects wage modifications.

**Fund: General Fund**  
**Department: Registrar of Voters**

**SUMMARY OF EXPENDITURES**

<b>Expenditures</b>	<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Actual 6 Months</b>	<b>Estimated 2014-15</b>	<b>Adopted 2015-16</b>	<b>Percent Change</b>
Regular Payroll	\$ 6,512	\$43,283	\$ 23,807	\$51,460	\$51,656	19.3%
Temporary Payroll	144,610	169,000	95,793	150,928	160,962	-4.8%
Education Premium Pay			196	468	468	
Office Expense	21,130	19,700	18,779	22,466	19,375	-1.6%
Dues and Travel	1,965	4,575	2,711	4,108	4,075	-10.9%
Advertising	134	500	147	147	500	
Professional Services	60		150	150	1,445	
Printing/Binding						
Services	161	250	257	400	1,000	300.0%
Telecommunications	3,979	5,000	3,651	4,941	5,100	2.0%
Operating Expense –						
Miscellaneous	1,125	11,750	11,266	11,266	11,913	1.4%
Social Security	<u>8,811</u>	<u>11,650</u>	<u>5,363</u>	<u>11,650</u>	<u>11,868</u>	1.9%
<b>Total Department</b>	<b>\$188,487</b>	<b>\$265,708</b>	<b>\$162,120</b>	<b>\$257,984</b>	<b>\$268,362</b>	<b>1.0%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Deputy Town Clerk	—	—	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>
<b>TOTAL</b>			<u>0.5</u>	<u>0.6</u>	<u>0.6</u>

**PROGRAM PERFORMANCE MEASURES & INDICATORS**

(Calendar Year)

	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>
Percent Voting:					
Governatorial	68%				61%
Municipal		30%		27%	
Presidential			81%		
Number of Eligible Voters	38,019	37,387	39,733	38,826	39,517



## REGISTRAR OF VOTERS – BUDGET AND PROGRAM HIGHLIGHTS

**Regular Payroll:** Beginning in fiscal year 2015, a full-time supervisory position with administrative oversight is shared with the Town Clerk department. The fluctuation in this line item reflects the actual cost of this restructuring.

**Temporary Payroll:** This appropriation funds the salaries of the Registrars and Deputy Registrars, which are set via Town Council resolution, as well as office staff for the department. Per IRS regulations poll workers are also funded under Temporary Payroll. The appropriation assumes a primary and a municipal election. In total, the appropriation is reduced \$8,038.

**Office Expense:** Office expense includes office supplies, postage and printing/copying costs for the operation of the office, all election costs (including ballots) and the annual State mandated voter canvass. A slight reduction (\$325) is reflected.

**Dues and Travel:** This appropriation funds the cost of membership in the Registrar of Voters Association of CT, as well as costs for semi-annual conferences, meals for poll workers, and mileage reimbursement. The appropriation reflects a \$500 reduction in meals.

**Advertising:** This appropriation funds election notices required by State law.

**Professional Services:** This appropriation will fund training for all of the moderators, as well as other training for staff and poll workers, as deemed necessary.

**Printing/Binding Services:** The department utilizes the Board of Education print shop for large printing jobs. The increase reflects the cost of having a printed list of registered voters at each polling place.

**Telecommunications:** This appropriation funds the costs associated with desktop telephone services for maintenance, long distance calls and circuits. In addition, the cost of telephones at polling places is included in this line item.

**Operating Expense - Miscellaneous:** This line item funds costs related to the optical scan voting machines including moving the machines to polling places, programming them for elections and performing annual maintenance on all machines, a cost previously paid by the State.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**ASSESSOR'S OFFICE**

**MISSION**

To provide the highest quality services, exceeding customer expectations through effective and convenient service and communication, consistent and equitable assessments and processes, and the availability of accurate and timely information.

<b>BUDGET SUMMARY ASSESSOR'S OFFICE</b>						
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b><u>Revenues:</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>6 Months</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Charges for Services	\$2,023	\$2,000	\$ 1,179	\$2,000	\$2,000	
<b>TOTAL</b>	<b>\$2,023</b>	<b>\$2,000</b>	<b>\$ 1,179</b>	<b>\$2,000</b>	<b>\$2,000</b>	
<b><u>Expenditures:</u></b>						
Wages & Salaries	\$540,990	\$556,975	\$271,139	\$559,090	\$562,514	1.0%
Operating Expense	34,023	42,304	13,375	42,304	56,815	34.3%
Social Security	40,121	41,412	18,657	41,412	41,670	0.6%
<b>TOTAL</b>	<b>\$615,134</b>	<b>\$640,691</b>	<b>\$303,171</b>	<b>\$642,806</b>	<b>\$660,999</b>	<b>3.2%</b>

<b><u>Full-Time Positions:</u></b>	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>
General Fund	7	7	7	7	7

**BUDGET & PROGRAM HIGHLIGHTS**

The fiscal year 2016 budget for the Assessor's Office increases \$20,308, or 3.2%, from the prior year budget. Wages and salaries reflect anticipated merit increases and deferred compensation matching, but do not include an estimate for cost of living adjustments as union contracts are in negotiation. Operating expenses increase \$14,511, or 34.3%, due to software maintenance licenses and social security increases reflect changes to wages and salaries.

**ANNUAL BUDGET 2015-2016**

**SUMMARY OF REVENUES**

<u>Revenues</u>	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Actual 6 Months</u>	<u>Estimated 2014-15</u>	<u>Adopted 2015-16</u>	<u>Percent Change</u>
Copies	\$2,023	\$2,000	\$ 1,179	\$2,000	\$2,000	
<b>TOTAL</b>	<b>\$2,023</b>	<b>\$2,000</b>	<b>\$ 1,179</b>	<b>\$2,000</b>	<b>\$2,000</b>	

**SUMMARY OF EXPENDITURES**

<u>Expenditures</u>	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Actual 6 Months</u>	<u>Estimated 2014-15</u>	<u>Adopted 2015-16</u>	<u>Percent Change</u>
Regular Payroll	\$536,981	\$553,465	\$270,275	\$555,580	\$559,004	1.0%
Temporary Payroll	1,425					
Overtime	1,024	1,950	214	1,950	1,950	
Education Premium Pay	1,560	1,560	650	1,560	1,560	
Office Expense	16,570	19,955	6,237	19,955	19,955	
Dues and Travel	3,201	3,100	805	3,100	3,100	
Training	3,426	4,515	660	4,515	4,515	
Advertising		200		200	200	
Printing/Binding Services	478	2,220	144	2,220	2,220	
Information Technology	7,325	9,364	3,750	9,364	23,875	155.0%
Telecommunications	1,796	2,000	953	2,000	2,000	
Vehicles & Equipment Expense	1,227	950	826	950	950	
Social Security	<u>40,121</u>	<u>41,412</u>	<u>18,657</u>	<u>41,412</u>	<u>41,670</u>	0.6%
<b>Total Department</b>	<b>\$615,134</b>	<b>\$640,691</b>	<b>\$303,171</b>	<b>\$642,806</b>	<b>\$660,999</b>	<b>3.2%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Director of Assessments	1	1	1	1	1
Property Appraiser I	2	2	2	2	2
Property Appraiser II	2	2	2	2	2
Administrative Assessment Technician	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>

## ASSESSMENT OFFICE – BUDGET AND PROGRAM HIGHLIGHTS

**Regular Payroll:** The Assessment office is staffed with 7 full-time positions and the budget for fiscal year 2016 maintains existing personnel levels. Regular payroll reflects anticipated merit increases and changes to benefit elections, but does not include an estimate for cost of living adjustments as union contracts are in negotiation.

**Temporary Payroll:** No funding is budgeted for fiscal year 2016.

**Overtime:** The overtime appropriation provides administrative support for the Board of Assessment Appeals, Board of Assessors, and motor vehicle pricing.

**Education Premium Pay:** Members of the Clerical Union are eligible for education attainment payments of \$480 for an Associate's Degree or \$780 for a Bachelor's Degree.

**Office Expense:** The office expense appropriation covers office supplies, paper products, postage, printing and copying, subscriptions and publications. The budget for fiscal year 2016 is consistent with the prior year.

**Dues & Travel:** Appropriations for dues in the Hartford Area Assessors Association, Connecticut Association of Assessing Officers, International Association of Assessing Officers, and the Appraisal Institute are integral to the core mission of the department, enabling attendance at educational seminars and workshops at discounted rates which are requisite for maintaining State certification as Certified Connecticut Municipal Assessors and towards improvement of assessment practices. In addition, the department maintains membership in the Multiple Listing Service in order to obtain detailed information on properties for sale.

**Training:** This appropriation covers attendance at local workshops, seminars and assessment/appraisal related classes to maintain requisite State certification as Certified Connecticut Municipal Assessors.

**Advertising:** This appropriation funds all State mandated notice requirements.

**Printing & Binding Services:** This appropriation finances the cost associated with printing and binding of the Grand List, the use of the Board of Education's print shop, and cost associated with various forms.

**Information Technology:** This appropriation funds the annual cost of web hosting for Vision software (\$3,800) and software maintenance and support contracts for Vision (\$7,775) and Quality Data Systems (\$12,300). The payment to Quality Data Systems is new for fiscal year 2016, as maintenance was included in the purchase price for the first five years of the contract.

**Telecommunications:** This appropriation funds the cost for (2) cell phones used by field appraisal staff, as well as desktop telephone services for maintenance, long distance calls and circuits.

**Vehicle & Equipment Expense:** This appropriation provides for gasoline and vehicle maintenance for the two vehicles assigned to the department.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid and reflects the increase in budgeted wages.

<b>PROGRAM PERFORMANCE MEASURES &amp; INDICATORS</b>					
	<b>(calendar year)</b>				
	<b>2010</b>	<b>2011</b>	<b>2012</b>	<b>2013</b>	<b>2014</b>
	<b><u>(GL 2008)</u></b>	<b><u>(GL 2009)</u></b>	<b><u>(GL 2010)</u></b>	<b><u>(GL 2011)</u></b>	<b><u>(GL 2012)</u></b>
Percent of State reporting deadlines met	100%	100%	100%	100%	100%
Number of business personal property accounts	2,831	2,678	2,668	2,629	2,650
Timeliness of property transfers entered into CAMA system	1 month	1 month	1 month	1 month	1 month
Inspections (Sales and Permits)	2,453	2,034	2,038	2,119	2,492
Real property transfers	1,922	2,015	1,946	2,014	2,238
Elderly, veterans, blind and disability applications	*	*	1,072	982	1,022

\* Data not available

DEPARTMENT: GENERAL GOVERNMENT

**FULL-TIME POSITION SCHEDULE**

POSITION	Authorized Positions			Revised 2014-15	Adopted 2015-16
	2012-13	2013-14	2014-15		
<u>GENERAL FUND</u>					
<u>TOWN COUNCIL</u>					
Town Clerk	1	1	1	1	1
Assistant to Town Council	1	1			
Senior Staff Assistant			<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u>2</u>	<u>2</u>	<u>1.5</u>	<u>1.5</u>	<u>1.5</u>
<u>TOWN CLERK</u>					
Deputy Town Clerk			0.5	0.4	0.4
Assistant Town Clerk	1	1			
Clerk of Vital Statistics	1	1	1	1	1
Senior Staff Assistant			<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>1.9</u>	<u>1.9</u>
<u>TOWN MANAGER</u>					
Town Manager	1	1	1	1	1
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<u>CORPORATION COUNSEL</u>					
Deputy Corporation Counsel	1	1	1	1	1
Assistant Corporation Counsel	1	1	1	1	1
Legal Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<u>REGISTRAR OF VOTERS</u>					
Deputy Town Clerk	-	-	<u>0.5</u>	<u>0.6</u>	<u>0.6</u>
TOTAL			<u>0.5</u>	<u>0.6</u>	<u>0.6</u>
<u>ASSESSOR'S OFFICE</u>					
Director of Assessments	1	1	1	1	1
Property Appraiser I	2	2	2	2	2
Property Appraiser II	2	2	2	2	2
Administrative Assessment Technician	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>	<u>7</u>
TOTAL GENERAL GOVERNMENT	16	16	16	16	16

**DEPARTMENT OF INFORMATION TECHNOLOGY**

**MISSION**

The mission of the Information Technology Department is to contribute to the successful operation, performance and long-term viability of the organization through a technical infrastructure that promotes employee and customer access to information.

This mission is accomplished through the cost effective and efficient delivery of management and maintenance of a wide-area network for voice and data communications and an infrastructure for supporting the Town's business applications.

<b>BUDGET SUMMARY</b>						
<b>DEPARTMENT OF INFORMATION TECHNOLOGY</b>						
<b><u>Expenditures:</u></b>	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Actual</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>	<b><u>Percent</u></b>
	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>6 Months</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Wages & Salaries	\$394,565	\$411,320	\$210,249	\$415,408	\$422,660	2.8%
Operating Expense	323,602	287,289	244,071	286,201	278,308	-3.1%
Social Security	<u>28,702</u>	<u>33,543</u>	<u>13,243</u>	<u>30,543</u>	<u>30,874</u>	-8.0%
<b>TOTAL</b>	<b>\$746,869</b>	<b>\$732,152</b>	<b>\$467,563</b>	<b>\$732,152</b>	<b>\$731,842</b>	

<b><u>Full-Time Positions:</u></b>	<b><u>Authorized Positions</u></b>			<b><u>Revised</u></b>	<b><u>Adopted</u></b>
	<b><u>2012-2013</u></b>	<b><u>2013-2014</u></b>	<b><u>2014-2015</u></b>	<b><u>2014-2015</u></b>	<b><u>2015-2016</u></b>
General Fund	3.5	4	4	4	4

**BUDGET & PROGRAM HIGHLIGHTS**

In total, the fiscal year 2016 budget for the Department of Information Technology is consistent with the prior year. Wages and salaries increase \$11,340, or 2.8%, based upon anticipated merit increases, but do not include a cost of living adjustment as union contracts are in negotiation. Operating expenses decrease \$8,981, or 3.1%. This is predominantly attributed to network maintenance savings (\$20,000) achieved by leveraging multi-year agreements and telecommunications savings (\$15,000), offset by increases to operating equipment leases (\$10,308), software maintenance (\$6,811) and services agreements (\$10,000). The social security reduction reflects estimated cost based upon wages and withholdings.

**COST CENTER: INFORMATION TECHNOLOGY**

<b>SUMMARY OF EXPENDITURES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$391,077	\$411,320	\$206,161	\$411,320	\$422,660	2.8%
Temporary Payroll	3,487		4,088	4,088		
Office Expense	1,532	1,100	768	1,000	1,000	-100.0%
Dues and Travel	443	1,000		1,000	1,000	
Training	7,371	10,000	30	3,350	10,000	
Professional Services	35,412	15,000	22,099	23,000	25,000	66.7%
Information Technology	131,182	127,189	133,851	133,851	134,000	5.4%
Telecommunications	63,849	50,000	12,796	36,000	35,000	-30.0%
Rental & Leases	23,844	23,000	10,295	23,000	33,308	44.8%
Information Systems	59,970	60,000	64,232	65,000	40,000	-33.3%
Social Security	<u>28,702</u>	<u>33,543</u>	<u>13,243</u>	<u>30,543</u>	<u>30,874</u>	-8.0%
<b>TOTAL</b>	<b>\$746,869</b>	<b>\$732,152</b>	<b>\$467,563</b>	<b>\$732,152</b>	<b>\$731,842</b>	

<b>FULL-TIME POSITION SCHEDULE</b>					
	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Information Technology Director*	0.5	0.5	0.5	0.5	0.5
Information Technology Specialist	3	3	3	3	3
Network Engineer*	—	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
<b>TOTAL</b>	3.5	4.0	4.0	4.0	4.0

\* This position is shared with the Board of Education.

**INFORMATION TECHNOLOGY - BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** Information Technology is staffed with five full-time employees, two of whom are shared equally with the Board of Education. The appropriation reflects anticipated merit increases, but does not include cost-of-living adjustments as union contracts are still in negotiation.

**Temporary Payroll:** There is no appropriation for temporary payroll. With savings achieved in the current year, the department was able to fund an intern to handle workflow needs of the department.

**Office Expense:** The office expense appropriation finances laser printing supplies for shared networked printers, paper products for centralized printing jobs and office supplies. This appropriation is eliminated based upon anticipated needs.



**Dues and Travel:** This appropriation (\$1,000) is used to provide mileage reimbursements to employees for the use of personal vehicles on town business and provides membership to the Government Chief Information Officer Association.

**Training:** This account finances information technology training for Town employees.

**Professional Services:** This appropriation for outside consultants funds professional services to maintain and enhance our existing applications for business software, and the GIS application. This account is increased \$10,000 due to a service agreement for the Town's back-up system, including repair and maintenance if hardware failures occur.

**Information Technology:** This appropriation finances the cost of annual software maintenance contracts and licenses used by the various Town departments. These maintenance contracts provide technical support, annual updates and new releases of the software, and end user support. Maintenance contracts on software products used by other departments include call before you dig, GIS system, and document management software. There are also annual licenses fees associated with software products used to protect and defend our computer network. These software licenses include anti-virus software for desktop computers and servers, web filtering software, and spam firewall. The account increases \$6,811 as the number of user licenses required continues to grow.

**Telecommunications:** The primary purpose of this appropriation is to support the Townwide Voice over Internet Protocol (VoIP) phone system. The balance of the appropriation is for cell phones, mobile communication devices and desktop phones for IT staff and a backup internet service. The fiscal year 2016 appropriation decrease (\$15,000) results from finalization of the move from leased circuits to the Town-owned fiber network.

**Rental & Leases:** This appropriation is for internet bandwidth services and is increased \$10,308 based upon rising costs associated with connection to the State network.

**Information Systems:** Funds costs associated with maintaining hardware that provides wide-area network for voice and data communications. Costs include the network maintenance contract with Cisco SmartNet for routers and switches, and maintenance of servers that host software and communication applications. A reduction of \$20,000 reflects savings achieved by leveraging multi-year contracts.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid, and applicable social security base wage rates and employee withholdings.

<b>PROGRAM PERFORMANCE MEASURES &amp; INDICATORS*</b>			
	<b><u>Actual FY 2012</u></b>	<b><u>Actual FY 2013</u></b>	<b><u>Actual FY 2014</u></b>
Number of Municipal/School Sites on Town Owned Fiber	n/a	26	28
Number of Physical Servers Consolidated to Virtual Servers	n/a	80	84
Number of Sites with Building-wide Wireless	2	19	19
Percentage of PCs still with Windows XP	95%	3%	2%
Number of Municipal/School Sites on Voice over IP (VoIP)	8	16	32
<b><u>IT Helpdesk:</u></b>			
Number of Town Work Orders Received	n/a	224**	1,099
Number of BOE Work Orders Received	5,525	6,341	7,097
Percentage Completed	100%	100%	100%
Average Number of Days to Complete	6.5	4.1	5.7
<b><u>Website Statistics:</u></b>			
Unique Visitors to www.westhartfordct.gov	n/a	121,944	217,908
Unique Visitors to West Hartford's GIS Site	n/a	10,272	16,260

n/a – not applicable

\* Department established in fiscal year 2013.

\*\* Reflects 3 months of history.

**TOWN OF WEST HARTFORD**  
**Fiscal Year 2015-2016**  
**BUDGET IN BRIEF**  
**TECHNOLOGY INVESTMENT**  
**FUND**

<b>REVENUES AND OTHER RESOURCES</b>	<b>ACTUAL 2013-2014</b>	<b>ADOPTED 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>ADOPTED 2015-2016</b>
Charges for Services	\$ 25,318	\$ 25,150	\$ 18,150	\$ 18,150
Interest on Investments	<u>159</u>	<u>350</u>	<u>200</u>	<u>200</u>
Total Revenues & Other Resources	\$ 25,477	\$ 25,500	\$ 18,350	\$ 18,350

<b>EXPENDITURES AND OTHER USES</b>	<b>ACTUAL 2013-2014</b>	<b>ADOPTED 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>ADOPTED 2015-2016</b>
Technology Investments	\$ 20,150	\$ 72,478	\$ 68,678	\$ 15,000
Total Expenditures & Other Uses	\$ 20,150	\$ 72,478	\$ 68,678	\$ 15,000

CHANGE IN FUND BALANCE	\$ 5,327	(\$46,978)	(\$50,328)	\$ 3,350
BEGINNING BALANCE	\$ 41,651	\$ 46,978	\$ 46,978	(\$ 3,350)
ENDING BALANCE	\$ 46,978	\$	(\$ 3,350)	\$

**Fund: Technology Investment Fund**  
**Department: Information Technology**

**PURPOSE**

The Technology Investment Fund was created effective July 1, 2003 to identify a recurring revenue stream dedicated to continued investment in the Town’s e-business strategy. Revenues are derived from a surcharge of one dollar on parking tickets and ordinance violations and the sale of electronic information and maps.

**LONG-TERM STRATEGY**

The surcharge revenue and revenue from sale of electronic information will be maintained at their current levels in order to provide a consistent revenue stream. Although it is not expected that fund balance will grow significantly, the annual revenue achieved will enable expenditures that support the Town’s goal to provide more of its services via the internet to improve customer service. In fiscal year 2015 this fund will be utilized exclusively for the maintenance of the fiber optic network which is the backbone for all e-business activity.

**FUND PERFORMANCE**

<b>Five Year History of Operating Results</b>					
	<u><b>2010</b></u>	<u><b>2011</b></u>	<u><b>2012</b></u>	<u><b>2013</b></u>	<u><b>2014</b></u>
<b><u>Revenues:</u></b>					
Charges for Services	\$22,000	\$28,000	\$33,000	\$27,000	\$25,000
Interest Income					
<b>TOTAL REVENUES</b>	<b>\$22,000</b>	<b>\$28,000</b>	<b>\$33,000</b>	<b>\$27,000</b>	<b>\$25,000</b>
<b><u>Expenditures:</u></b>					
Operational	\$9,000	\$97,000	\$44,000	\$31,000	\$20,000
<b>TOTAL EXPENDITURES</b>	<b>\$9,000</b>	<b>\$97,000</b>	<b>\$44,000</b>	<b>\$31,000</b>	<b>\$20,000</b>
<b>OPERATING RESULTS</b>	\$13,000	(\$69,000)	(\$11,000)	(\$4,000)	\$5,000
<b>FUND BALANCE</b>	<b>\$126,000</b>	<b>\$ 57,000</b>	<b>\$ 46,000</b>	<b>\$ 42,000</b>	<b>\$ 47,000</b>

**FISCAL YEAR 2015 OPERATING RESULTS**

The Fund is projected to earn revenue in the amount of \$18,350. Expenditures are expected to total \$68,678 and are comprised of costs to maintain the fiber optic network and system hardware for the Town’s new financial management system. A fund deficit of \$3,350 is anticipated at June 30, 2015.

**FISCAL YEAR 2016 BUDGET**

The budget for fiscal year 2016 assumes revenues derived from charges for services of \$18,150 and \$200 from interest income. Expenditures for the maintenance of the fiber optic network are expected to total \$15,000, fully expending fund balance.

DEPARTMENT: INFORMATION TECHNOLOGY

**FULL-TIME POSITION SCHEDULE**

POSITION	Authorized Positions			Revised 2014-15	Adopted 2015-16
	2012-13	2013-14	2014-15		
<u>GENERAL FUND</u>					
Information Technology Director*	0.5	0.5	0.5	0.5	0.5
Information Technology Specialist	3	3.0	3.0	3.0	3.0
Network Engineer*	—	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>	<u>0.5</u>
TOTAL INFORMATION TECHNOLOGY	3.5	4.0	4.0	4.0	4.0

\* This position is shared with the Board of Education.

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**DEPARTMENT OF FINANCIAL SERVICES**

**MISSION**

The mission of the Financial Services Department is to contribute to the successful operation, performance and long-term viability of the organization through the provision of timely, accurate and meaningful information, and financial analysis and services.

This mission is accomplished through the cost effective and efficient delivery of the following programs:

- Accurate and timely recording and reporting of the Town’s financial transactions.
- Execution of short and long-term investment strategies to maximize the return on available funds.
- Development and execution of the Capital Improvement Program and debt financing plan.
- Accurate and timely execution of payment processes including accounts payable and payroll.
- Development, execution and monitoring of the annual budget.
- Billing, collecting and recording of property taxes, parking tickets and ordinance violations and processing of daily revenue deposits.
- Procurement of goods and services in accordance with applicable laws and best value purchasing.

<b>BUDGET SUMMARY</b>						
<b>DEPARTMENT OF FINANCIAL SERVICES</b>						
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b>Revenues:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>6 Months</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Change</b>
Charges for Services	\$ 2,268	\$ 6,050	\$6,056	\$ 8,500	\$ 5,000	-17.4%
Fines & Forfeitures	675	1,000	210	500	500	-50.0%
Transfers from Other Funds	<u>67,000</u>	<u>67,000</u>		<u>67,000</u>	<u>67,000</u>	
<b>TOTAL</b>	<b>\$69,943</b>	<b>\$74,050</b>	<b>\$6,266</b>	<b>\$76,000</b>	<b>\$72,500</b>	<b>-2.1%</b>
<b>Expenditures:</b>						
Wages & Salaries	\$1,530,840	\$1,524,795	\$745,926	\$1,522,094	\$1,551,332	1.7%
Operating Expense	424,650	463,138	231,859	457,326	446,038	-3.7%
Social Security	<u>107,885</u>	<u>114,612</u>	<u>49,212</u>	<u>111,827</u>	<u>114,713</u>	0.1%
<b>TOTAL</b>	<b>\$2,063,375</b>	<b>\$2,102,545</b>	<b>\$1,026,997</b>	<b>\$2,091,247</b>	<b>\$2,112,083</b>	<b>0.5%</b>

	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
<b>Full-Time Positions:</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
General Fund	17	17	17	17	17

**BUDGET & PROGRAM HIGHLIGHTS**

The Department of Financial Services budget reflects an increase of \$9,538 or 0.5% from the current fiscal year. Wages and salaries increase \$26,537, or 1.7%, and reflect anticipated merit increases but do not include an estimate for cost of living adjustments, as union contracts are in negotiation. Operating expense decreases \$17,100, primarily attributable to the elimination of the fee charged by the State Department of Motor Vehicles for delinquent taxpayers (\$15,131). In addition, reductions in software maintenance costs incurred by Financial Services (\$4,066) and contractual services (\$2,923) are partially offset by increased lockbox fees (\$3,500). Social Security reflects wage and salary changes. Responsibility for mailroom services has been transferred to Financial Services from the Facilities Services Department. Historical and adopted budgetary figures are included in the Financial Services budget for comparative purposes.

**COST CENTER: FINANCIAL OPERATIONS**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
NSF Check Fees	\$ 675	\$ 1,000	\$ 210	\$ 500	\$ 500	-50.0%
Transfer In	<u>67,000</u>	<u>67,000</u>	_____	<u>67,000</u>	<u>67,000</u>	
<b>TOTAL</b>	<b>\$67,675</b>	<b>\$68,000</b>	<b>\$ 210</b>	<b>\$67,500</b>	<b>\$67,500</b>	<b>-0.7%</b>

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$645,387	\$625,657	\$309,606	\$634,889	647,073	3.4%
Temporary Payroll	25,814	26,000	13,094	26,000	26,000	
Overtime	707	2,000	277	1,200	2,000	
Education Premium Pay	960	960	400	960	960	
Office Expense	13,959	16,650	3,115	14,731	16,650	
Dues and Travel	1,851	3,605	555	2,530	2,810	-22.1%
Professional Services	753	950	739	750	750	-21.1%
Contractual Services	24,693	21,000		25,000	21,000	
Printing/Binding Services	836	1,000	425	1,000	1,000	
Office Equipment	1,115					
Information Technology	31,685	33,807	33,269	33,269		-100.0%
Telecommunications	1,668	1,750	696	1,750	1,750	
Social Security	<u>46,938</u>	<u>48,200</u>	<u>21,195</u>	<u>48,200</u>	<u>48,882</u>	1.4%
<b>TOTAL</b>	<b>\$796,366</b>	<b>\$781,579</b>	<b>\$383,371</b>	<b>\$790,279</b>	<b>\$768,875</b>	<b>-1.6%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Director of Financial Services	1	1	1	1	1
Financial Operations Manager	1	1	1	1	1
Supervisor of Payroll & Accounting	1	1	1	1	1
Accountant Auditor	1	1			
Financial Analyst	1	1	1	1	1
Accountant I			1	1	1
Accounting Specialist	1	1	1	1	1
Payroll Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>	<b>7</b>



## FINANCIAL OPERATIONS - BUDGET AND PROGRAM HIGHLIGHTS

**Regular Payroll:** Financial Operations is staffed with 7 full-time positions. The budget reflects anticipated step and merit increases for eligible employees.

**Temporary Payroll:** Temporary payroll totals \$26,000 for a Senior Staff Assistant (900 hours) who provides staffing for weekly office functions, supports the accounts payable process and produces the annual budget and capital improvement program documents.

**Overtime:** The overtime appropriation is used for the processing of payroll during holiday weeks and peak reporting periods (quarterly and year end).

**Education Premium Pay:** Members of the Clerical Union are eligible for education attainment payments of \$480 for an Associate's Degree or \$780 for a Bachelor's Degree.

**Office Expense:** This appropriation is used primarily for the purchase of paper stock (envelopes, check stock, W-2 forms) and printing supplies (toner cartridges, printer maintenance) associated with the production of payments to employees, as well as the preparation and printing of the annual budget document. The appropriation also funds subscriptions for GASB announcements, GAAP updates and legal changes to payroll requirements.

**Dues & Travel:** The appropriation for dues and travel is reduced to \$2,810 and maintains memberships and attendance at educational seminars that are important to the core mission of the financial operations activity. The appropriation for fiscal year 2016 funds memberships in the National and Connecticut Government Finance Officers Associations and the American Payroll Association, as well as registration fees for meetings and educational conferences within the State.

**Professional Services:** This appropriation funds the annual application fee to the GFOA Certificate of Achievement for Excellence in Financial Reporting award program. The annual fee for Dun & Bradstreet is eliminated.

**Contractual Services:** This appropriation finances the contract for banking services for the Financial Operations division. During fiscal year 2009, the Town implemented a new contract for banking services with a fixed monthly rate, generating significant savings for the Town. Beginning February 2014 the Town's fee structure changed from a fixed amount to activity based. However, it is anticipated that the earnings interest credit on available balances offered by the bank will continue to offset any increase in fees.

**Printing & Binding:** This appropriation finances the costs associated with printing, binding and the use of the BOE's print shop. These costs include annual reports that are produced and forms that are used.

**Information Technology:** This appropriation financed the costs of annual software maintenance contracts and licenses (\$33,807) for the accounting system and budgeting system, both of which have been transferred to the Financial System division's budget.

**Telecommunications:** This appropriation funds the costs associated with the desktop telephone services for maintenance, long distance calls and circuits.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

<b>PROGRAM PERFORMANCE MEASURES &amp; INDICATORS</b>					
	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Actual 2014</b>
<b>Financial Reporting:</b>					
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None	None
<b>Financial Operations:</b>					
% of FT Employees on Direct Deposit	97%	98%	98%	97%	97%
% of FT Electronic Direct Deposit Stmt	94%	93%	94%	90%	93%
% of Electronic Payments	19%	24%	24%	25%	26%
Fund Balance as a % of General Fund Expenditures	8.1%	8.2%	7.5%	8.0%	8.1%
<b>Investment Strategy:</b>					
Short-Term Investment Fund Return	0.34%	0.23%	0.16%	0.16%	0.14%
Other Investment Vehicle Return*	1.02%	0.90%	0.46%	0.49%	0.38%
<b>Capital Financing:</b>					
Debt Service as a % of General Fund Expenditures (excluding BBS)	7.2%	7.1%	6.7%	5.9%	5.5%
Debt per Capita	\$2,477	\$2,293	\$2,302	\$2,104	\$2,226
Long Term Bonded Debt to Net Assessed Value	3.1%	2.9%	2.9%	2.3%	2.4%
WH General Obligation Bond Rate	2.91%	2.37%	1.92%	n/a	2.49%
Benchmark GO Bond Rate	3.58%	2.87%	2.37%	n/a	3.04%

n/a – not applicable, debt not issued in fiscal year

\* Investments with maturity terms of 3-6 months

**COST CENTER: PURCHASING**

<b>SUMMARY OF REVENUES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Miscellaneous Charges for Services	\$ 17	\$ 50	\$	\$	\$	-100.0%
Sales	<u>1,550</u>	<u>4,000</u>	<u>5,850</u>	<u>7,500</u>	<u>4,000</u>	
<b>TOTAL</b>	<b>\$1,567</b>	<b>\$4,050</b>	<b>\$5,850</b>	<b>\$7,500</b>	<b>\$4,000</b>	<b>-1.2%</b>

<b>SUMMARY OF EXPENDITURES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$327,307	\$330,117	\$163,367	\$328,870	\$333,245	0.9%
Temporary Payroll	20,562	22,000	5,744	17,848	22,000	
Office Expense	4,041	3,800	1,641	2,700	3,800	
Dues and Travel	1,572	1,520	720	1,430	1,520	
Training	1,253	200			200	
Advertising	3,485	2,600	1,782	3,564	3,500	34.6%
Printing/Binding Services	160		80	200	200	
Information Technology	32,602	17,602	18,482	18,482		-100.0%
Telecommunications	551	600	225	540	540	-10.0%
Vehicles & Equipment Expense	184	100		100	50	-50.0%
Social Security	<u>25,518</u>	<u>26,937</u>	<u>11,565</u>	<u>26,347</u>	<u>26,994</u>	0.2%
<b>TOTAL</b>	<b>\$417,235</b>	<b>\$405,476</b>	<b>\$203,606</b>	<b>\$400,081</b>	<b>\$392,049</b>	<b>-3.3%</b>

<b>FULL-TIME POSITION SCHEDULE</b>					
	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Accounting Manager	1	1	1	1	1
Senior Buyer	1	1	1	1	1
Buyer	1	1	1	1	1
Accounting Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## **PURCHASING - BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** The purchasing activity is staffed with four (4) full-time positions. The requested budget reflects anticipated merit increases, but no cost of living increases as contracts are in negotiation.

**Temporary Payroll:** The FY 2016 budget continues to include 900 hours of part-time Accounting Assistant staffing.

**Office Expense:** The office expense appropriation reflects the costs associated with copying and mailing procurement notices and specifications.

**Dues & Travel:** Dues and travel appropriations maintain membership in National Institute of Government Purchasing and the costs associated with participating in cooperative purchasing associations including the CRCOG Purchasing Cooperative and the Plymouth County Vehicle Cooperative. The appropriation also includes attendance at various public purchasing meetings and conferences in Connecticut.

**Advertising:** This appropriation funds weekly newspaper advertisements directing interested parties to the Town's website to learn about our current procurement opportunities. The increase reflects actual experience in this line item.

**Printing & Binding:** This appropriation funds the costs associated with printing, binding and the use of the BOE's print shop.

**Information Technology:** This appropriation, which financed the costs of annual software maintenance contracts and licenses for the electronic purchasing system, has been transferred to the Financial Systems division's budget.

**Telecommunications:** This appropriation funds the costs associated with the desktop telephone services for maintenance, long distance calls and circuits.

**Vehicles & Equipment Expense:** This appropriation funds fuel and maintenance cost for the Town pool car assigned to the division.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**COST CENTER: REVENUE COLLECTION**

<b>SUMMARY OF REVENUES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Copies	\$ 701	\$2,000	\$ 206	\$1,000	\$1,000	-50.0%
<b>TOTAL</b>	<b>\$ 701</b>	<b>\$2,000</b>	<b>\$ 206</b>	<b>\$1,000</b>	<b>\$1,000</b>	<b>-50.0%</b>

<b>SUMMARY OF EXPENDITURES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$283,403	\$284,565	\$140,428	\$284,561	\$285,650	0.4%
Temporary Payroll	29,040	36,230	14,656	31,000	36,230	
Overtime	1,692	2,500	879	2,000	2,500	
Education Premium Pay	480	480	200	480	480	
Office Expense	75,919	87,750	17,609	83,250	89,750	2.3%
Dues and Travel	864	1,700	293	1,015	1,700	
Training	200	350			350	
Advertising	435	800		800	800	
Professional Services	19,379	24,000	8,344	21,500	30,700	27.9%
Contractual Services	42,008	36,923	19,500	39,633	37,500	1.6%
Printing/Binding Services	511	2,200	440	2,000	2,200	
Information Technology		28,700	23,700	28,700	16,000	-44.3%
Miscellaneous						
Administrative Expense	15,182	15,131	15,131	15,182		-100.0%
Telecommunications	908	1,500	371	1,000	1,500	
Maintenance & Repairs	1,543	1,100	169	1,100	1,100	
Social Security	<u>21,239</u>	<u>24,080</u>	<u>9,845</u>	<u>22,593</u>	<u>24,080</u>	
<b>TOTAL</b>	<b>\$492,803</b>	<b>\$548,009</b>	<b>\$251,565</b>	<b>\$534,814</b>	<b>\$530,540</b>	<b>-3.2%</b>

<b>FULL-TIME POSITION SCHEDULE</b>					
	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Revenue Collector	1	1	1	1	1
Revenue Services Representative	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>

## REVENUE COLLECTION - BUDGET AND PROGRAM HIGHLIGHTS

**Regular Payroll:** The revenue collection office is staffed with four (4) full-time positions and the budget maintains existing staffing levels.

**Temporary Payroll:** Two positions support the Revenue Collection Office (1900 hours). One staff assistant position supports the full-time customer service representatives during peak collection periods and in the absence of any of the full-time employees. Another staff assistant is responsible for the daily processing and depositing of cash deposits to the Town.

**Overtime:** The overtime appropriation (\$2,500) provides resources for peak collection periods (January and July).

**Education Premium Pay:** Members of the Clerical Union are eligible for education attainment payments of \$480 for an Associate's Degree or \$780 for a Bachelor's Degree.

**Office Expense:** The office expense appropriation reflects the cost of postage (\$55,500) for the mailing of tax bills, the increased cost of an outside contract (\$30,500) to print, stuff and mail the property tax bills, and general office supplies (\$3,750).

**Dues & Travel:** The dues and travel appropriation funds membership and education costs associated with the Connecticut Tax Collectors Association, the Hartford Tax Collectors Association and required certification training classes.

**Advertising:** This appropriation (\$800) funds legal advertisements in the newspaper for public notice of property tax bills.

**Professional Services:** This appropriation funds the annual contract with ComPlus for the management information system and delinquent billing services associated with the parking ticket and ordinance violation collection programs. An additional amount is budgeted in fiscal year 2016 for TaxServ, a company the Town has contracted with to collect delinquent parking tickets.

**Contractual Services:** This appropriation finances the portion of the contract for banking services (\$28,500) used by the Revenue Collection Office and the contract for the hearing officer (\$9,000) for parking ticket and ordinance violation appeals. The increase in fiscal year 2016 relates to lockbox fees, a cost increase that the department will mitigate to the extent possible through earnings interest credit on available balances, offset by savings anticipated with a new hearing officer.

**Printing & Binding:** This appropriation finances the costs associated with printing, binding and the use of the BOE's print shop.

**Information Technology:** This appropriation finances the costs of annual software maintenance for the tax collection and billing software and maintenance on the currency counter. The reduction results from the transfer of the portion of the software maintenance contract that relates to Assessment activities to that department's budget.

**Miscellaneous Administrative Expense:** This appropriation was for the annual cost the Town was required to pay the Department of Motor Vehicles for the processing of files of delinquent taxpayers and prohibiting them from registering a vehicle. The State has eliminated this charge for fiscal year 2016.

**Telecommunications:** This appropriation funds the costs associated with the desktop telephone services (\$1,500) for maintenance, long distance calls and circuits.

**Maintenance & Repairs:** This appropriation (\$1,100) primarily finances the costs associated with the security cameras and recording system used by the division.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

<b>PROGRAM PERFORMANCE MEASURES &amp; INDICATORS</b>					
	<u>Actual 2010</u>	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>
<b>Revenue Collection:</b>					
Current Year Tax Collection Rate	99.1%	98.9%	99.1%	99.1%	99.2%
% of Parking Tickets Collected	82.0%	82.1%	76.4%	81.8%	76.7%
% Ordinance Violations Collected	75.0%	74.5%	63.9%	71.0%	66.1%

**Using Technology to Improve the Customer Experience**

Concurrent with the habits of individuals, the Revenue Collection division continues to shift to electronic forms of communication. Usage of both the online bill payment and presentment system and the online tax information lookup system is strong. In calendar year 2014 over 17,000 payments, totaling about \$15,750,000 in revenue, were made on line. As payments are made, email addresses are captured, resulting in email notifications for subsequent tax billings. These notifications have resulted in more timely payments because if the bill remains unpaid, additional email reminders are sent, notifying the taxpayer that the deadline to pay the taxes is approaching.

The on-line tax information lookup system allows 24/7 lookup of payment information, including open balances and payment history. This system has seen 144,000 visitors from February 2011 to February 2015.

**COST CENTER: FINANCIAL SYSTEMS**

<b>SUMMARY OF EXPENDITURES</b>						
	<b>Actual <u>2013-14</u></b>	<b>Adopted <u>2014-15</u></b>	<b>Actual <u>6 Months</u></b>	<b>Estimated <u>2014-15</u></b>	<b>Adopted <u>2015-16</u></b>	<b>Percent <u>Change</u></b>
Regular Payroll	\$195,488	\$194,286	\$97,275	\$194,286	\$195,194	0.5%
Office Expense	6,693	8,900	6,123	8,900	8,900	
Dues and Travel	195		200	200	200	
Professional Services	2,048	4,500		4,500	3,000	-33.3%
Information Technology	34,618	37,400	25,744	37,400	97,443	160.5%
Telecommunications		1,200		1,200		-100.0%
Information Systems	3,195	4,625	3,210	4,625	4,625	
Social Security	<u>14,190</u>	<u>15,395</u>	<u>6,607</u>	<u>14,687</u>	<u>14,757</u>	-4.1%
<b>TOTAL</b>	<b>\$256,427</b>	<b>\$266,306</b>	<b>\$139,159</b>	<b>\$265,798</b>	<b>\$324,119</b>	<b>21.7%</b>

<b>FULL-TIME POSITION SCHEDULE</b>					
	<b><u>Authorized Positions</u></b>			<b>Revised</b>	<b>Adopted</b>
	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
Financial Systems Manager	1	1	1	1	1
Financial Systems Analyst 1	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	2	2	2	2	2



## FINANCIAL SYSTEMS - BUDGET AND PROGRAM HIGHLIGHTS

**Regular Payroll:** The division is staffed with two (2) full-time positions. The appropriation does not include cost-of-living adjustments as contracts are currently in negotiation.

**Office Expense:** The office expense appropriation (\$8,900) covers office supplies, paper products, and printing and copying.

**Dues and Travel:** This appropriation funds the annual Government Finance Officers Association membership for the Financial Systems Manager.

**Professional Services:** This appropriation is for outside consultants and funds professional services to maintain and enhance existing financial applications. The budget is reduced for fiscal year 2016 based upon anticipated needs.

**Information Technology:** This appropriation finances the costs of annual software maintenance contracts and licenses used by the Department of Finance. In fiscal year 2016, the annual license fees for the Performance Series Financial System are consolidated in this division. Corresponding reductions are seen in the Accounting Services and Purchasing divisions.

**Telecommunications:** This appropriation is eliminated for fiscal year 2016.

**Information Systems:** This appropriation reflects the costs associated with printer maintenance and operations (\$4,625).

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**COST CENTER: MAIL & DELIVERY SERVICES DIVISION**

<b>SUMMARY OF EXPENDITURES</b>						
	<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Actual 6 Months</b>	<b>Estimated 2014-15</b>	<b>Adopted 2015-16</b>	<b>Percent Change</b>
Office Expense	\$ 1,450	\$ 2,400	\$1,256	\$ 1,500	\$ 1,500	-37.5%
Professional Services	<u>99,093</u>	<u>98,775</u>	<u>48,040</u>	<u>98,775</u>	<u>95,000</u>	-3.8%
<b>TOTAL</b>	<b>\$100,543</b>	<b>\$101,175</b>	<b>\$49,296</b>	<b>\$100,275</b>	<b>\$96,500</b>	<b>-4.6%</b>

**MAIL & DELIVERY SERVICES DIVISION - BUDGET AND PROGRAM HIGHLIGHTS**

**Office Expense:** This appropriation is for the annual rental of a postage meter used in the mailroom and the caller fee with the US Postal Service.

**Professional Services:** The Town and Board of Education have a joint contract with an outside contractor to provide mailroom and courier services to all facilities. The slight reduction reflects a contractual adjustment to the monthly fee based upon a recently negotiated contract with the provider.

DEPARTMENT: FINANCIAL SERVICES

**FULL-TIME POSITION SCHEDULE**

POSITION	Authorized Positions			Revised 2014-15	Adopted 2015-16
	2012-13	2013-14	2014-15		
<u>GENERAL FUND</u>					
Director of Financial Services	1	1	1	1	1
Financial Operations Manager	1	1	1	1	1
Accounting Manager	1	1	1	1	1
Supervisor of Payroll & Accounting	1	1	1	1	1
Accountant Auditor	1	1			
Financial Analyst	1	1	1	1	1
Accountant I			1	1	1
Accounting Specialist	2	2	2	2	2
Payroll Specialist	1	1	1	1	1
Senior Buyer	1	1	1	1	1
Buyer	1	1	1	1	1
Revenue Collector	1	1	1	1	1
Revenue Services Representative	3	3	3	3	3
Financial Systems Manager	1	1	1	1	1
Financial Systems Analyst I	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL FINANCIAL SERVICES</b>	17	17	17	17	17

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**DEPARTMENT OF EMPLOYEE SERVICES**

**MISSION**

Recognizing that the workforce of an organization is its most vital asset, it is the mission of this department to improve the performance of the organization through effective selection, utilization, development and retention of the Town's human resources.

<b>BUDGET SUMMARY</b>						
<b>DEPARTMENT OF EMPLOYEE SERVICES</b>						
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b>Revenues:</b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>6 Months</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Miscellaneous Revenue	\$40,000	\$40,000	\$	\$40,000	\$40,000	
<b>TOTAL</b>	<b>\$40,000</b>	<b>\$40,000</b>	<b>\$</b>	<b>\$40,000</b>	<b>\$40,000</b>	
<b>Expenditures:</b>						
Wages & Salaries	\$322,410	\$326,700	\$152,349	\$326,600	\$328,053	0.4%
Operating Expense	61,675	64,375	23,150	58,850	69,650	8.2%
Social Security	<u>23,471</u>	<u>24,928</u>	<u>10,137</u>	<u>23,925</u>	<u>24,125</u>	-3.2%
<b>TOTAL</b>	<b>\$407,556</b>	<b>\$416,003</b>	<b>\$185,636</b>	<b>\$409,375</b>	<b>\$421,828</b>	<b>1.4%</b>

<b>Full-Time Positions:</b>	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
General Fund	3.2	3.2	3.2	3.2	3.2
Risk Management Fund	4.7	4.7	4.7	4.7	4.7
Pension Fund	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>	<u>1.6</u>
<b>TOTAL</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>	<b>9.5</b>

**BUDGET AND PROGRAM HIGHLIGHTS**

The Department of Employee Services budget reflects an increase of \$5,825 or 1.4%, from the prior year. Wages and salaries reflect estimated increases but do not include cost of living adjustments. Operating expenses increases \$5,275 due to an increase in professional services (\$7,000) offset by a reduction in printing services (\$2,000). Social security reflects an estimate based upon employee withholdings and the social security base wage rate.

**ANNUAL BUDGET 2015-2016**

**SUMMARY OF EXPENDITURES**

	<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Actual 6 Months</b>	<b>Estimated 2014-15</b>	<b>Adopted 2015-16</b>	<b>Percent Change</b>
Regular Payroll	\$321,910	\$325,900	\$152,141	\$325,900	\$327,253	0.4%
Education Premium Pay	500	800	208	700	800	
Office Expense	6,790	9,000	2,569	8,050	8,250	-8.3%
Dues and Travel	1,103	1,650	758	1,550	1,650	
Training	5,176	10,000	2,815	8,500	10,000	
Advertising	7,449	9,000	461	9,000	9,000	
Professional Services	28,682	3,500	5,650	8,500	10,500	200.0%
Contractual Services	1,890	2,600	1,890	2,600	3,600	38.5%
Printing/Binding Services	211	3,000	223	1,000	1,000	-66.7%
Meals	2,056	2,000	732	2,000	2,000	
Education Tuition Reimbursement	3,738	15,000	3,000	10,000	15,000	
Information Technology	3,054	6,900	4,380	6,000	7,000	1.4%
Telecommunications	1,525	1,725	672	1,650	1,650	-4.3%
Social Security	<u>23,471</u>	<u>24,928</u>	<u>10,137</u>	<u>23,925</u>	<u>24,125</u>	-3.2%
<b>Total Department</b>	<b>\$407,555</b>	<b>\$416,003</b>	<b>\$185,636</b>	<b>\$409,375</b>	<b>\$421,828</b>	<b>1.4%</b>

**FULL-TIME POSITION SCHEDULE**

	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
Executive Director of Human Resources*	0.4	0.4	0.4	0.4	0.4
Assistant Director of Employee Services	0.8	0.8	0.8	0.8	0.8
Human Resources Specialist	1.0	1.0	1.0	1.0	1.0
Office Operations Specialist	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>	<u>1.0</u>
<b>TOTAL</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>	<b>3.2</b>

\* Position is shared with the Board of Education

## BUDGET AND PROGRAM HIGHLIGHTS

**Regular Payroll:** The Employee Services operation is staffed with 3.2 full-time equivalent positions, consistent with the prior year. The budget reflects anticipated increases but no cost of living adjustments are included.

**Education Premium Pay:** Non-union employees in administrative classifications are eligible for education attainment payments of \$500 for an Associate's Degree and or \$800 for a Bachelor's degree. The budget reflects the allocation for the Office Operations Specialist position.

**Office Expense:** This budget funds office supplies, postage and printing, as well as subscriptions to the CCM Municipal Labor Relations Data Service, Lexis Nexus Updates on Labor Agreements, CT Employee Law Updates and the CT Human Relations Report Newsletter. This line is reduced \$750 in the areas of postage and printing.

**Dues & Travel:** This budget will be utilized for memberships in the Society for Human Resource Management (SHRM) and Connecticut Personnel Labor Relations Association (PELRA). In addition, funds for attendance at various professional workshops, seminars and training sessions have been included in the budget.

**Training:** The appropriation maintains the existing allocation of funds for town-wide staff training.

**Advertising:** This appropriation reflects the need to recruit for critical positions and is consistent with the prior year.

**Professional Services:** This appropriation is for legal counsel on complex employment or labor issues and other professional consultants as required. The increase reflects the anticipated use of legal services in conjunction with union contract issues and negotiations.

**Contractual Services:** This appropriation, which is increased \$1,000, licenses the Town to issue Wonderlic testing and assessment products, in both on-line and paper testing processes. The increase is to address Plant and Facilities promotional exam processes.

**Printing/Binding Services:** This request funds the costs associated with printing and binding labor contracts, employment forms and materials.

**Meals:** This appropriation pays for the meals associated with panel members brought in to assist in promotional and open competitive recruitment processes.

**Education Tuition Reimbursement:** This appropriation funds the tuition reimbursement policy for town employees pursuing advanced educational degrees. The requested appropriation maintains the existing level of funding.

**Information Technology:** This request finances the software maintenance contract for Applitrack, the on-line application system, and the Human Resource Information System (ABRA) for software support and new releases of the software and reflects a slight increase.

**Telecommunications:** This appropriation funds the costs associated with the desktop telephone services for maintenance, long distance calls and circuits. This appropriation is reduced based upon actual experience.

**Social Security:** Required federal payments based upon actual wages paid. The variance reflects the social security base wage rate and employee withholdings.

<b>PROGRAM PERFORMANCE MEASURES &amp; INDICATORS</b>					
	<b>Fiscal Year</b>				
	<b>Actual 2010</b>	<b>Actual 2011</b>	<b>Actual 2012</b>	<b>Actual 2013</b>	<b>Actual 2014</b>
<b><u>Applications Processed</u></b>					
Police Officer	170	236	336	260	146
Open Competitive	107	972	269	379	626
Promotional	<u>100</u>	<u>107</u>	<u>314</u>	<u>68</u>	<u>85</u>
Total Applications Processed	377	1,315	919	707	857
<b><u>New Hires</u></b>					
Public Safety	3	7	9	20	8
Non-Public Safety	<u>3</u>	<u>6</u>	<u>4</u>	<u>11</u>	<u>15</u>
Total New Hires	6	13	13	31	23
<b><u>Terminations</u></b>					
Public Safety	4	7	26	22	10
Non-Public Safety	<u>10</u>	<u>6</u>	<u>5</u>	<u>14</u>	<u>11</u>
Total Terminations	14	13	31	36	21
<b><u>Reason for Separation (All Personnel)</u></b>					
Retirement	12	9	26	31	17
Resignation	1	3	4	4	3
Dismissal	0	1	0	1	1
Layoff	1	0	1	0	0



# TOWN OF WEST HARTFORD

## Fiscal Year 2015-2016

# BUDGET IN BRIEF

## RISK MANAGEMENT FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
<b><u>TOWN PROGRAM</u></b>				
Employee Benefit Contributions	\$ 872,722	\$ 875,000	\$ 893,058	\$ 900,000
Interest on Investment	386,073	280,000	136,248	160,000
Amortization		520,000		520,000
Subrogation/Recoveries	102,522	100,000	199,107	100,000
Transfer In	<u>17,060,066</u>	<u>17,967,912</u>	<u>17,967,912</u>	<u>19,189,399</u>
Total Revenues & Other Resources	\$ 18,421,383	\$ 19,742,912	\$ 19,196,325	\$ 20,869,399
<b><u>SCHOOL PROGRAM</u></b>				
Employee Benefit Contributions	\$ 3,918,214	\$ 4,505,396	\$ 4,675,513	\$ 4,986,315
Amortization		356,296		894,988
Interest on Investment	232,452		30,000	
Transfer In	<u>20,747,657</u>	<u>23,586,168</u>	<u>23,663,097</u>	<u>22,046,864</u>
Total Revenues & Other Resources	\$ 24,898,323	\$ 28,447,860	\$ 28,368,610	\$ 27,928,167
Total Revenues & Other Resources	\$ 43,319,706	\$ 48,190,772	\$ 47,564,935	\$ 48,797,566

EXPENSES AND OTHER USES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Administration-Employee Services	\$ 199,696	\$ 212,570	\$ 212,570	\$ 214,144
Town Program Expense	17,454,205	19,530,342	19,346,631	20,655,255
School Program Expense	<u>24,457,924</u>	<u>28,447,860</u>	<u>25,404,438</u>	<u>27,928,167</u>
Total Expenses & Other Uses	\$ 42,111,825	\$ 48,190,772	\$ 44,963,639	\$ 48,797,566

**ANNUAL BUDGET 2015-2016**

**RISK MANAGEMENT FUND**

**MISSION**

It is the mission and purpose of the Risk Management Fund to finance both current and future obligations of employee benefit programs, as well as casualty and property risks for the Town and Board of Education. The Risk Management Fund operates as an internal service fund, and is an unbudgeted fund independent from the General Fund. Information on the Risk Management Fund is included to provide support for expenditures in budgeted funds. There are six programs: workers' compensation, Town health benefits, heart and hypertension, self-insured, insured and Board of Education health benefits (which is included in the BOE budget).

**BUDGET SUMMARY  
DEPARTMENT OF EMPLOYEE SERVICES**

	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Wages & Salaries	\$ 214,790	\$ 392,826	\$ 395,680	\$ 399,492	1.7%
Operating Expense	17,384,572	19,269,970	19,083,405	20,389,369	1.7%
Fringe Benefits	<u>54,539</u>	<u>80,116</u>	<u>80,116</u>	<u>80,538</u>	0.5%
<b>TOTAL</b>	<b>\$17,653,901</b>	<b>\$19,742,912</b>	<b>\$19,559,201</b>	<b>\$20,869,399</b>	<b>5.7%</b>

**FULL-TIME POSITION SCHEDULE**

	<b><u>Authorized Positions</u></b>			<b>Revised</b>	<b>Adopted</b>
	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
Exec. Director of Human Resources	0.1	0.1	0.1	0.1	0.1
Asst. Director of Employee Services	0.1	0.1	0.1	0.1	0.1
Risk Manager	1	1	1	1	1
Claims Administrator	1	1	1	1	1
Safety Analyst	1	1	1	1	1
Human Resource Specialist	0.5	0.5	0.5	0.5	0.5
Benefits Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>	<b>4.7</b>

**SUMMARY OF EXPENSES BY PROGRAM**

<b><u>Program</u></b>	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Risk Management					
Administration	\$ 199,696	\$ 212,570	\$ 212,570	\$ 214,144	0.7%
Workers' Compensation	2,168,850	2,419,497	2,218,879	2,366,115	-2.2%
Health Program	12,459,709	14,334,118	14,450,559	15,720,044	9.7%
Heart and Hypertension	9,478	246,112	203,679	79,639	-67.6%
Self-Insured Program	1,509,123	1,046,165	1,114,339	1,241,007	18.6%
Insured Program	<u>1,307,045</u>	<u>1,484,450</u>	<u>1,359,175</u>	<u>1,248,450</u>	-15.9%
<b>TOTAL</b>	<b>\$17,653,901</b>	<b>\$19,742,912</b>	<b>\$19,559,201</b>	<b>\$20,869,399</b>	<b>-5.7%</b>

**Fund: Risk Management**  
**Department: Employee Services**

**Risk Management Administration**

The Risk Management Administration budget includes the salary of the Risk Manager and a full-time Safety Analyst. All workers' compensation, heart and hypertension, liability, and property claims are administered by this staff. The Risk Manager also reviews all bid specifications, requests for proposals, Town and Board contracts for compliance with insurance and indemnification requirements and purchases all insurance coverage. Risk Management Administration expenses are allocated to each program in order to determine the inter-fund transfer required.

<b>SUMMARY OF EXPENSES RISK MANAGEMENT ADMINISTRATION</b>					
<b><u>Expenses</u></b>	<b><u>Actual</u> <u>2013-14</u></b>	<b><u>Adopted</u> <u>2014-15</u></b>	<b><u>Estimated</u> <u>2014-15</u></b>	<b><u>Adopted</u> <u>2015-16</u></b>	<b><u>Percent</u> <u>Change</u></b>
Regular Payroll	\$172,660	\$182,472	\$182,472	\$183,934	0.8%
Office Expense	3,136	2,800	2,800	2,800	
Dues and Travel	870	2,500	2,500	2,500	
Printing/Binding Services	50	300	300	300	
Telecommunications	431	500	500	500	
Social Security	12,510	13,959	13,959	14,071	0.8%
Transfers Out	<u>10,039</u>	<u>10,039</u>	<u>10,039</u>	<u>10,039</u>	
<b>TOTAL</b>	<b>\$199,696</b>	<b>\$212,570</b>	<b>\$212,570</b>	<b>\$214,144</b>	<b>0.7%</b>

**Fund: Risk Management**  
**Department: Employee Services**

**Workers' Compensation Program**

The contribution required from other funds to support this program totals \$2,521,773 in fiscal year 2016, a decrease of \$107,752 from FY 2015. While claims activity continues to be high, amortization of accumulated deficits in the program is reduced from \$300,000 for fiscal year 2015 to \$200,000 in fiscal year 2016.

<b>WORKERS' COMPENSATION PROGRAM</b>					
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>	<b><u>Percent</u></b>
	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
<b><u>Revenues</u></b>					
Interest on Investments	\$206,388	\$125,000	\$ 68,492	\$ 80,000	-36.0%
Subrogation	<u>30,000</u>	<u>50,000</u>	<u>149,107</u>	<u>50,000</u>	
<b>Total Revenues</b>	<b>\$236,388</b>	<b>\$175,000</b>	<b>\$217,599</b>	<b>\$130,000</b>	<b>-25.7%</b>
<b><u>Expenses</u></b>					
Dues and Travel	\$	\$250	\$250	\$250	
Professional Services	35,375	28,000	28,000	28,000	
Claims Administration	107,905	109,464	112,159	115,000	5.1%
Insurance Services		15,500	13,973	15,500	
Bank Fee		1,000	1,000	1,000	
Software Maintenance	2,000	5,000	5,000		-100.0%
Excess Insurance	157,546	190,000	179,755	190,000	
WC Assessments-State	86,631	96,000	93,088	96,000	
Workers' Compensation Claims	<u>1,779,393</u>	<u>1,974,283</u>	<u>1,785,654</u>	<u>1,920,365</u>	-2.7%
<b>Total Expenses</b>	<b>\$2,168,850</b>	<b>\$2,419,497</b>	<b>\$2,218,879</b>	<b>\$2,366,115</b>	<b>-2.2%</b>
<b><u>Other</u></b>					
Allocation of Administration					
Expense	\$79,879	\$85,028	\$85,028	\$85,658	0.7%
Program Amortization		300,000		200,000	-33.3%
Operating Income/(Loss)	<u>159,936</u>	<u>          </u>	<u>543,217</u>	<u>          </u>	
<b>NET CONTRIBUTION</b>					
<b>(INTERFUND TRANSFER)</b>	<b>\$2,172,278</b>	<b>\$2,629,525</b>	<b>\$2,629,525</b>	<b>\$2,521,773</b>	<b>-4.1%</b>

**Fund: Risk Management**  
**Department: Employee Services**

**Health Benefits Program**

Health Claims Cost

The net contribution from other funds for this program totals \$14,465,044, an increase of \$1,400,926 or 10.7%. The contribution to the retiree health care reserve for FY 2016 is \$10,180,000 split between the Town and Board of Education. The Town's contribution for FY 2016 is \$7,272,000, an increase of \$650,000 from the current fiscal year. The cost to provide long-term disability insurance to active employees and life insurance to active and retired employees (\$204,500) has been transferred to this program from the Insured program for fiscal year 2016. Claims expense in FY 2015 is expected to exceed budget. As a result, the appropriation for claims expense in FY 2016 increases \$460,318 to \$6,710,318.

<b>HEALTH BENEFITS PROGRAM</b>					
	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b>Revenues</b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Interest on Investments	\$ 22,642	\$ 50,000	\$ 24,330	\$ 25,000	-50.0%
Employee Contributions	<u>872,722</u>	<u>875,000</u>	<u>893,058</u>	<u>900,000</u>	2.9%
<b>Total Revenues</b>	<b>\$895,364</b>	<b>\$925,000</b>	<b>\$917,388</b>	<b>\$925,000</b>	
<b><u>Expenses</u></b>					
Regular Payroll	\$124,558	\$119,629	\$122,483	\$125,384	4.8%
Education Premium	617	800	800	800	
Office Expenses	2,126	1,450	1,900	1,700	17.2%
Active Employee Claims	5,199,098	6,250,000	6,495,678	6,710,318	7.4%
Normal Retirement Cost	6,122,000	6,622,000	6,622,000	7,272,000	9.8%
Life/Long-term Disability				204,500	
Program Expense	796,516	1,087,000	962,000	1,120,000	3.0%
Stop Loss Insurance	167,020	204,000	196,459	235,750	15.6%
Social Security	7,774	9,239	9,239	9,592	3.8%
Transfer Out	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	
<b>Total Expenses</b>	<b>\$12,459,709</b>	<b>\$14,334,118</b>	<b>\$14,450,559</b>	<b>\$15,720,044</b>	<b>9.7%</b>
<b><u>Other</u></b>					
Program Amortization	\$	\$(345,000)	\$	\$(330,000)	-13.0%
Operating Income/(Loss)	<u>1,135,932</u>		<u>(469,053)</u>		
<b>NET CONTRIBUTION</b>					
<b>(INTERFUND TRANSFER)</b>	<b>\$12,700,277</b>	<b>\$13,064,118</b>	<b>\$13,064,118</b>	<b>\$14,465,044</b>	<b>10.7%</b>

**Fund: Risk Management**  
**Department: Employee Services**

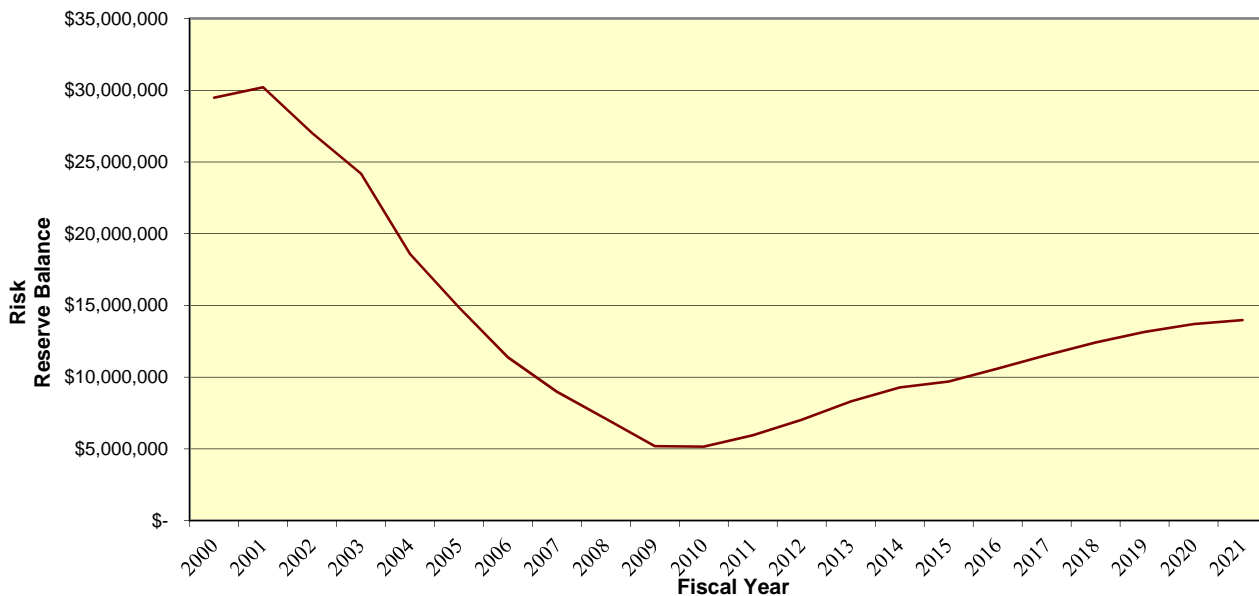
Risk Management Health Reserve

In addition to pension benefits, the Town provides medical benefits to retired employees. The total liability for retiree medical benefits, last measured on July 1, 2013, is \$118,864,906. These benefits are paid from a retiree health care reserve fund established in 1984. The annual General Fund budget makes a contribution to the reserve fund each year and these funds are invested in fixed income and equity securities. A long range funding plan for the retiree health care reserve fund was implemented in fiscal year 2005 in response to the elimination of the General Fund’s contribution to the reserve fund in fiscal years 2003 and 2004 and the continued use of the reserve to pay all retiree health care claims. As a result of these actions, the balance of the reserve fund declined from \$27,012,296 on July 1, 2003 to \$18,585,066 on June 30, 2004. The retiree health funding plan was developed to gradually restore the General Fund contribution to the reserve fund to a level sufficient to preserve the financial viability of the fund. The funding plan also maintained the financial benefit of the reserve fund, as retiree health claims paid from the reserve fund exceed the annual General Fund contribution to the reserve fund. The General Fund contribution to the retiree health care reserve fund increases \$1,050,000 and will total \$10,180,000 in fiscal year 2016 split between the Town (\$7,272,000) and Board of Education (\$2,908,000).

After almost a decade of declining fund balance, during which time all retiree claims were paid out of the fund and the contribution was gradually increasing, the reserve fund balance began growing again in fiscal year 2011. The transfer to the reserve fund and other revenue from employee contributions and investment income is expected to exceed the estimated claims payments in future years.

The Town extended the retirement eligibility for new employees hired after 2003 which significantly lowered the liability associated with retiree health care. A trust fund was established for these employees and the annual required contribution to the trust for the cost of retirement health care benefits earned has been deposited in the fund each year. The Town has recently begun phasing in contributions to reach the annual required contribution for employees hired prior to 2003 as well.

**Retiree Health Reserve**



**Fund: Risk Management**  
**Department: Employee Services**

**Heart and Hypertension Program**

The heart and hypertension program is a self-insured program which provides benefits to public safety employees who incur heart disease or hypertension. The benefits provided include payment of medical bills, a percentage of the employee's average weekly wages and permanent partial incapacity awards for loss of function and death benefits, as determined by the Workers' Compensation Commission. A transfer of \$36,053 from other funds is required to support this program in FY 2016, a reduction of \$191,316. The heart and hypertension claims expense decreases to reflect current experience and fiscal year 2016 includes amortization of \$40,000 in accumulated surplus.

<b>HEART AND HYPERTENSION PROGRAM</b>					
	<b><u>Actual</u></b>	<b><u>Adopted</u></b>	<b><u>Estimated</u></b>	<b><u>Adopted</u></b>	<b><u>Percent</u></b>
<b><u>Revenues</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Interest on Investments	<u>\$73,647</u>	<u>\$40,000</u>	<u>\$19,490</u>	<u>\$25,000</u>	-37.5%
<b>Total Revenues</b>	<b>\$73,647</b>	<b>\$40,000</b>	<b>\$19,490</b>	<b>\$25,000</b>	<b>-37.5%</b>
<b><u>Expenses</u></b>					
Medical Exams	\$3,048	\$5,000	\$5,000	\$5,525	10.5%
Insurance Services	4,000	4,500	4,000	4,500	
Claims Administration		1,000	1,000	1,000	
Claims Expense	<u>2,430</u>	<u>235,612</u>	<u>193,679</u>	<u>68,614</u>	-70.9%
<b>Total Expenses</b>	<b>\$9,478</b>	<b>\$246,112</b>	<b>\$203,679</b>	<b>\$79,639</b>	<b>-67.6%</b>
<b><u>Other</u></b>					
Allocation of Administration Expense	\$19,970	\$21,257	\$21,257	\$21,414	0.7%
Program Amortization				(40,000)	
Operating Income/(Loss)	<u>182,065</u>		<u>21,923</u>		
<b>NET CONTRIBUTION</b>					
<b>(INTERFUND TRANSFER)</b>	<b>\$137,866</b>	<b>\$227,369</b>	<b>\$227,369</b>	<b>\$36,053</b>	<b>-84.1%</b>

**Fund: Risk Management**  
**Department: Employee Services**

**Self-Insured Program**

The Town utilizes a Self-Insured Retention (SIR) program for general liability, automobile liability and law enforcement liability with a retention level of \$250,000. The Town purchases excess insurance to cover core catastrophic losses. Claims for the SIR program are self-administered by in-house risk management staff and actuarial services are procured. The self-insured program's required interfund transfer for FY 2016 is \$1,046,665, an increase of \$380,472 from the FY 2015 contribution. The increase is primarily the result of a planned \$150,000 decrease in program amortization as well as a \$198,842 increase in anticipated expenses. In order to protect the Town from an unknown liability, the stated goal of the Self-Insurance program is to maintain reserved retained earnings of approximately \$1,500,000.

<b>SELF-INSURED PROGRAM</b>					
	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b><u>Revenues</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Interest on Investments	\$ 83,396	\$ 65,000	\$ 23,936	\$ 30,000	-53.8%
Subrogation	<u>72,522</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>	
<b>Total Revenues</b>	<b>\$155,918</b>	<b>\$115,000</b>	<b>\$73,936</b>	<b>\$80,000</b>	<b>-30.4%</b>
<b><u>Expenses</u></b>					
Regular Payroll	\$89,616	\$89,925	\$89,925	\$89,374	-0.6%
Professional Services	29,780	50,000	50,000	50,000	
Claims Administration Expense	94,600	111,600	111,600	116,700	4.6%
SIR Retention Claims (GL/AL/LEL)	1,005,392	479,761	547,935	658,097	27.1%
Other SIR Program Expense	282,970	308,000	308,000	320,000	3.9%
Social Security	<u>6,765</u>	<u>6,879</u>	<u>6,879</u>	<u>6,836</u>	-0.6%
<b>Total Expenses</b>	<b>\$1,509,123</b>	<b>\$1,046,165</b>	<b>\$1,114,339</b>	<b>\$1,241,007</b>	<b>18.6%</b>
<b><u>Other</u></b>					
Allocation of Administration Expense	\$79,879	\$85,028	\$85,028	\$85,658	0.7%
Program Amortization		(350,000)		(200,000)	-42.9%
Operating Income/(Loss)	<u>(679,970)</u>		<u>(459,268)</u>		
<b>NET CONTRIBUTION (INTERFUND TRANSFER)</b>	<b>\$753,113</b>	<b>\$666,193</b>	<b>\$666,193</b>	<b>\$1,046,665</b>	<b>57.1%</b>



**Fund: Risk Management**  
**Department: Employee Services**

**Insured Program**

The insured program includes premiums paid for insurance coverages that are in excess of the self-insured retention. The insured program also includes premiums paid for coverage that the Town and Board of Education elect not to self-insure. These include special events, sports accidents, surety bonds, property life and long-term disability. An interfund transfer of \$1,119,864 will be required in FY 2016 to meet the costs of the insured program, a reduction of \$260,843. This variance results primarily from the transfer of premiums for long-term disability and active and retiree life insurance (\$204,500) to the Town Health program for fiscal year 2016. Program amortization for fiscal year 2016 equals the anticipated accumulated retained earnings of approximately \$150,000 at June 30, 2015, an increase of \$25,000 from the prior year.

<b>INSURED PROGRAM</b>					
	<b>Actual</b>	<b>Adopted</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b><u>Expenses</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Purchased Insurance	\$1,307,045	\$1,484,450	\$1,359,175	\$1,248,450	-15.9%
<b>Total Expenses</b>	<b>\$1,307,045</b>	<b>\$1,484,450</b>	<b>\$1,359,175</b>	<b>\$1,248,450</b>	<b>-15.9%</b>
<b><u>Other</u></b>					
Allocation of Administration Expense	\$19,970	\$21,257	\$21,257	\$21,414	0.7%
Program Amortization		(125,000)		(150,000)	-20.0%
Operating Income/(Loss)	(30,483)		275		
<b>NET CONTRIBUTION</b>					
<b>(INTERFUND TRANSFER)</b>	<b>\$1,296,532</b>	<b>\$1,380,707</b>	<b>\$1,380,707</b>	<b>\$1,119,864</b>	<b>-18.9%</b>

# TOWN OF WEST HARTFORD

## Fiscal Year 2015-2016

# BUDGET IN BRIEF

## PENSION OPERATING FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Employee Contributions	\$ 2,507,735	\$ 2,600,000	\$ 2,500,000	\$ 2,600,000
Pension Buyback	113,536			
Trust Fund Contribution	6,424,385	5,569,452	5,459,986	5,720,578
Class Action Proceeds	2,456			
Transfer In	<u>15,957,000</u>	<u>17,712,000</u>	<u>17,712,000</u>	<u>17,917,000</u>
Total Revenues & Other Resources	\$25,005,112	\$25,881,452	\$25,671,986	\$26,237,578

EXPENDITURES AND OTHER USES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Employee Services –				
Administration	\$ 673,200	\$ 581,452	\$ 585,850	\$ 612,578
Regular Payments	23,265,491	24,250,000	23,975,000	24,500,000
Survivor Payments	1,028,006	1,025,000	1,080,000	1,100,000
Pension Refunds	<u>38,415</u>	<u>25,000</u>	<u>31,136</u>	<u>25,000</u>
Total Expenditures & Other Uses	\$25,005,112	\$25,881,452	\$25,671,986	\$26,237,578

**DEPARTMENT OF EMPLOYEE SERVICES**

**PENSION OPERATING FUND**

**MISSION**

It is the mission of the Pension Fund to provide for the pension payments earned by employees according to the individual provisions of their union contract and other Employee/Town agreements. The Pension Fund operates as a trust fund, and is an unbudgeted fund independent from the General Fund. Information on the Pension Fund is included to provide support for expenditures in budgeted funds. The Fund is actuarially evaluated on an annual basis to ensure that it has adequate assets to meet the current and future needs of the Pension Plan.

<b>BUDGET SUMMARY</b>						
<b>DEPARTMENT OF EMPLOYEE SERVICES</b>						
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>6 Months</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Wages & Salaries	\$ 131,951	\$ 114,229	\$ 64,896	\$ 139,229	\$ 137,550	20.4%
Operating Expense	410,834	331,250	101,778	310,175	332,100	0.3%
Fringe Benefits	<u>24,462,327</u>	<u>25,435,973</u>	<u>10,586,347</u>	<u>25,222,582</u>	<u>25,767,928</u>	1.3%
<b>TOTAL</b>	<b>\$25,005,112</b>	<b>\$25,881,452</b>	<b>\$10,753,021</b>	<b>\$25,671,986</b>	<b>\$26,237,578</b>	<b>1.4%</b>

<b>Full-Time Positions:</b>	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
Assistant Director of Employee Services	0.1	0.1	0.1	0.1	0.1
Human Resource Specialist	0.5	0.5	0.5	0.5	0.5
Benefits Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>

**BUDGET & PROGRAM HIGHLIGHTS**

The fiscal year 2016 Pension Fund budget increases \$356,126, or 1.4%, over the prior year. This increase results primarily from anticipated payments to retired employees under the terms of the Town's Pension Plan (\$325,000). The budget reflects a cost-of-living adjustment for full-time employees and \$25,000 in temporary payroll to assist with the transition to a new employee.

**Pension Trust Fund Contribution**

The pension contribution is actuarially determined based on a review of the historical and existing assets and liabilities of the plan. Historically, the plan has performed very well and was in a fully-funded state for over twelve years, requiring no contribution from the General Fund. With the subsequent drop in the market since 2000, the value of plan assets decreased, prompting an annual Town contribution beginning in fiscal year 2003 (\$1,157,815). The annual contribution has continued to grow and is \$17,917,000 for fiscal year 2016, an increase of \$205,000 over the fiscal year 2015 adopted budget.

**Fund: Pension Operating Fund  
Department: Employee Services**

**SUMMARY OF REVENUES**

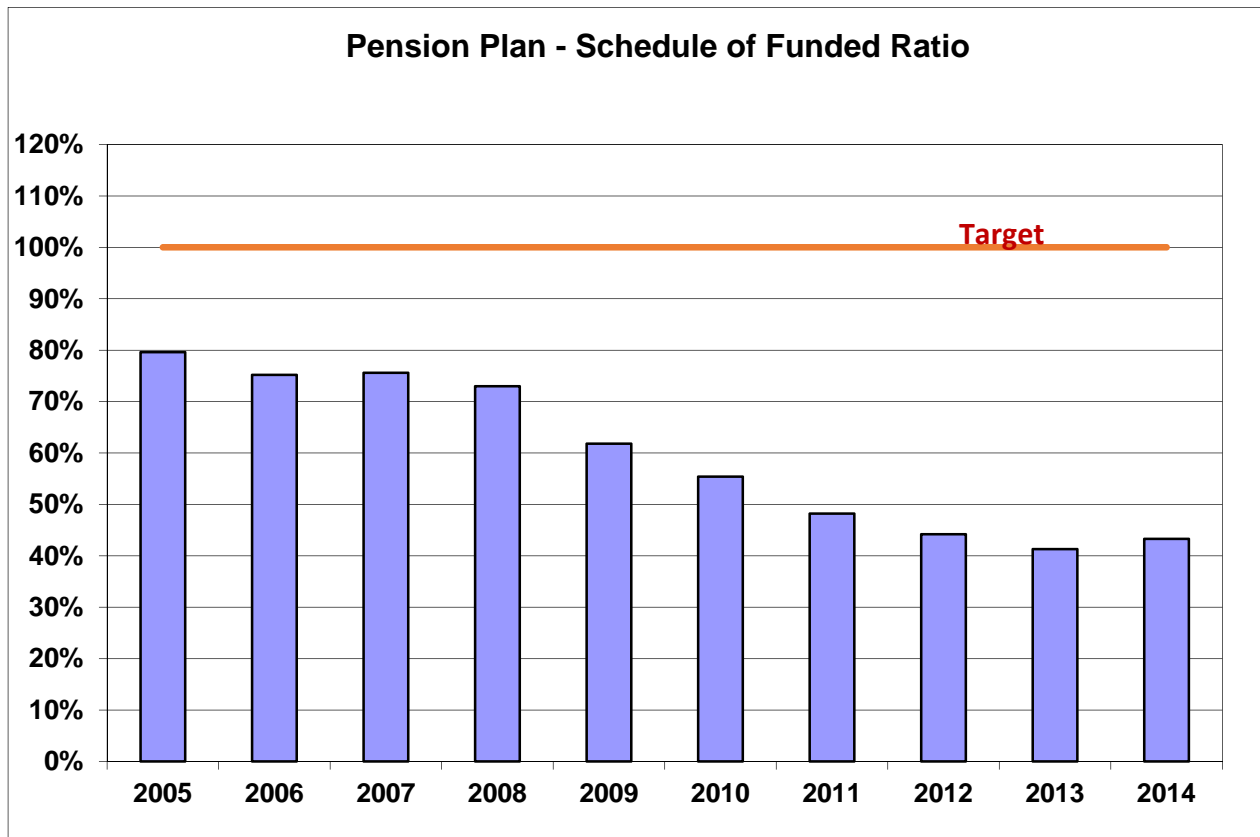
<b>Revenues:</b>	<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Actual 6 Months</b>	<b>Estimated 2014-15</b>	<b>Adopted 2015-16</b>	<b>Percent Change</b>
Employee Contributions	\$2,507,735	\$2,600,000	\$1,256,583	\$2,500,000	\$2,600,000	
Pension Buyback	113,536					
Class Action Proceeds	2,456					
Trust Fund Contribution	6,424,385	5,569,452		5,459,986	5,720,578	2.7%
Transfer In	<u>15,957,000</u>	<u>17,712,000</u>	<u>17,712,000</u>	<u>17,712,000</u>	<u>17,917,000</u>	1.2%
<b>Total Department</b>	<b>\$25,005,112</b>	<b>\$25,881,452</b>	<b>\$18,968,583</b>	<b>\$25,671,986</b>	<b>\$26,237,578</b>	<b>1.4%</b>

**SUMMARY OF EXPENDITURES**

<b>Expenditures:</b>	<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Actual 6 Months</b>	<b>Estimated 2014-15</b>	<b>Adopted 2015-16</b>	<b>Percent Change</b>
Regular Payroll	\$ 91,370	\$ 114,229	\$ 52,976	\$ 114,229	\$ 111,750	-2.2%
Temporary Payroll	40,580		11,920	25,000	25,000	
Education Premium Pay					800	
Office Expense	1,912	3,750	460	2,900	3,750	
Dues and Travel	256	850		725	850	
Professional Services	407,431	325,000	100,010	305,000	325,500	0.2%
Printing Services	8	300	3	150	300	
Meals		50			50	
Information Technology	1,100	1,100	1,250	1,250	1,450	31.8%
Telecommunications	127	200	55	150	200	
Social Security	9,781	8,353	4,413	8,826	8,610	3.1%
Pension Payments	24,331,913	25,300,000	10,518,882	25,086,136	25,625,000	1.3%
Pension Expense	33,293	35,513	35,513	35,513	37,323	5.1%
Risk Management Expense	50,310	55,076	27,539	55,076	59,964	8.9%
Transfer Out	<u>37,031</u>	<u>37,031</u>		<u>37,031</u>	<u>37,031</u>	
	<b>\$25,005,112</b>	<b>\$25,881,452</b>	<b>\$10,753,021</b>	<b>\$25,671,986</b>	<b>\$26,237,578</b>	<b>1.4%</b>

**Fund: Pension Operating Fund  
Department: Employee Services**

<b>PROGRAM PERFORMANCE MEASURES &amp; INDICATORS</b>					
	<u>7/1/2010</u>	<u>7/1/2011</u>	<u>7/1/2012</u>	<u>7/1/2013</u>	<u>7/1/2014</u>
Actuarial Value of Assets (millions)	\$154.8	\$148.8	\$142.9	\$145.0	\$159.3
Actuarial Accrued Liability (millions)	\$279.5	\$308.9	\$323.0	\$350.8	\$367.5
Funded Ratio	55.4%	48.2%	44.2%	41.3%	43.3%

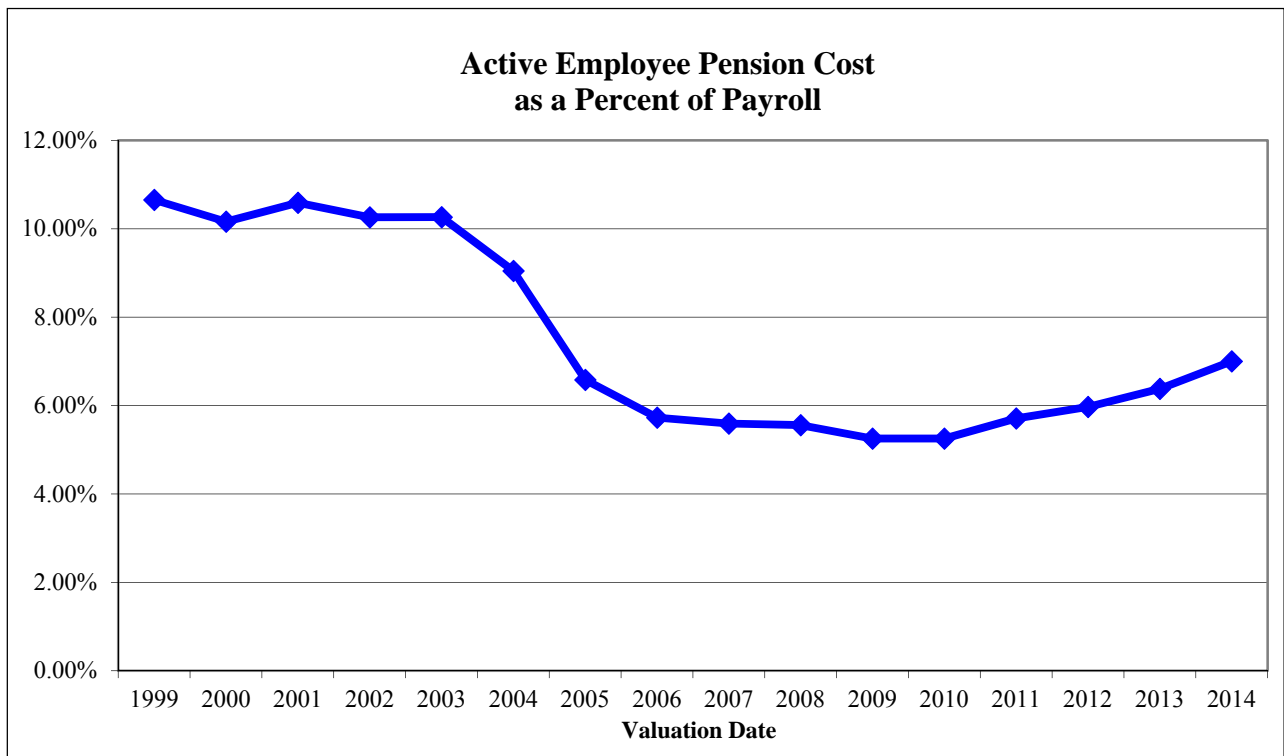


The most recent actuarial valuation of the Pension Plan, conducted on July 1, 2014, revealed an improvement in the funded status of the plan from 41.3% to 43.3%. The June 30, 2014 market value of plan assets represented an increase of \$22,161,375 from June 30, 2013. As part of the valuation, the actuarial value of assets was calculated to determine the required contribution to the plan for fiscal year 2016. The actuarial value is a smoothed asset value that recognizes gains and losses in value over a five year period, reducing the impact of volatile fluctuations in the market in a given year. The actuarial value of assets on June 30, 2014 was \$159,253,591, an increase from the June 30, 2013 balance of \$145,028,432. The actuarial liability increased during the same period from \$350,769,991 to \$367,481,550. The July 1, 2014 actuarial valuation reflects the Pension Board's decision to lower the expected rate of return for the Plan from 8.5% to 7.5%.

**Fund: Pension Operating Fund**  
**Department: Employee Services**

The assumed rate of return for the July 1, 2014 valuation is 7.54% a reduction from the 7.95% used in the prior year. The annual required contribution calculated by the actuary is the amount of funding the Town must contribute in fiscal year 2016 to achieve full funding of the Plan over twenty-three years. Based upon this valuation, a contribution of \$17,917,000 is required for fiscal year 2016, an increase of \$205,000.

In 2003, the retirement eligibility requirements for new employees was extended from age 55 to age 65 for non-public safety employees, and an additional five years of service was added for public safety employees. This change dramatically reduced the liability associated with new employees and positively impacted the normal cost portion of the pension contribution. Normal cost is the payment made to the Pension Fund by the Town to fund the benefits earned each year. As detailed on the graph below, the normal cost component of the pension contribution has declined as a percentage of payroll costs. In 1999, normal cost as a percentage of payroll was 10.7%, whereas in 2014 it was 7.0%. The market performance during the 2000's has significantly impacted the past service cost (i.e. unfunded liability) of the pension contribution, increasing from -11.8% of payroll to 22.8% of payroll during the same period.



DEPARTMENT: EMPLOYEE SERVICES

**FULL-TIME POSITION SCHEDULE**

POSITION	Authorized Positions			Revised 2014-15	Adopted 2015-16
	2012-13	2013-14	2014-15		
<u>GENERAL FUND</u>					
Executive Director of Human Resources*	0.4	0.4	0.4	0.4	0.4
Assistant Director of Employee Services	0.8	0.8	0.8	0.8	0.8
Human Resource Specialist	1	1	1	1	1
Office Operations Specialist	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL GENERAL FUND	3.2	3.2	3.2	3.2	3.2
<u>PENSION FUND</u>					
Assistant Director of Employee Services	0.1	0.1	0.1	0.1	0.1
Human Resource Specialist	0.5	0.5	0.5	0.5	0.5
Benefits Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL PENSION FUND	1.6	1.6	1.6	1.6	1.6
<u>RISK MANAGEMENT FUND</u>					
Executive Director of Human Resources*	0.1	0.1	0.1	0.1	0.1
Assistant Director of Employee Services	0.1	0.1	0.1	0.1	0.1
Risk Manager	1	1	1	1	1
Claims Administrator	1	1	1	1	1
Safety Analyst	1	1	1	1	1
Human Resource Specialist	0.5	0.5	0.5	0.5	0.5
Benefits Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL RISK MANAGEMENT FUND	4.7	4.7	4.7	4.7	4.7
TOTAL EMPLOYEE SERVICES	9.5	9.5	9.5	9.5	9.5

**\* The Executive Director of Human Resources position is shared with the Board of Education.**

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**FIRE DEPARTMENT**

**MISSION**

The mission of the West Hartford Fire Department is to provide superior emergency service to the citizens of West Hartford. This mission will be accomplished by utilizing the latest industry technology, state of the art training, sound fiscal policy and effective resource management.

The Fire Department’s primary goals are to:

- Improve the quality of life for the citizens of West Hartford through education in methods of preventing fires and the development of fire safety attitudes.
- Provide the most efficient and cost effective delivery of emergency service.
- Improve the quality of life through fair and consistent code enforcement.
- Investigate all major fires and those of incendiary origin for education and prosecution purposes.
- Ensure that our personnel are highly trained in the areas of technical, human and conceptual skills.
- Serve as our Town’s first line of defense against natural and man-made disasters.

<b>BUDGET SUMMARY FIRE DEPARTMENT</b>						
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b><u>Revenues:</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>6 Months</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Intergovernmental	\$ 35,619	\$ 15,000	\$	\$ 20,899	\$	-100.0%
Licenses & Permits	345,122	250,000	150,220	250,000	300,000	20.0%
Miscellaneous Revenue	<u>311</u>	<u></u>	<u>280</u>	<u>280</u>	<u></u>	
<b>TOTAL</b>	<b>\$381,052</b>	<b>\$265,000</b>	<b>\$150,500</b>	<b>\$271,179</b>	<b>\$300,000</b>	<b>13.2%</b>
<b><u>Expenditures:</u></b>						
Wages & Salaries	\$9,387,650	\$9,672,119	\$4,527,784	\$9,809,736	\$9,816,561	1.5%
Operating Expense	685,905	743,388	370,357	745,868	793,629	6.8%
Social Security	<u>140,821</u>	<u>165,144</u>	<u>63,828</u>	<u>147,227</u>	<u>151,407</u>	-8.3%
<b>TOTAL</b>	<b>\$10,214,376</b>	<b>\$10,580,651</b>	<b>\$4,961,969</b>	<b>\$10,702,831</b>	<b>\$10,761,597</b>	<b>1.7%</b>

	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
<b><u>Full-Time Positions:</u></b>	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
General Fund	<u>92</u>	<u>92</u>	<u>92</u>	<u>92</u>	<u>92</u>
<b>TOTAL</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>	<b>92</b>

**BUDGET & PROGRAM HIGHLIGHTS**

Overall, the Fire Department’s budget increases \$180,946 or 1.7% in fiscal year 2016. Wages and salaries reflect cost of living adjustments for fiscal year 2016 (contract settled April 2014), merit and step increases, when applicable, and benefit elections. Operating expenses show an increase of \$50,241 or 6.8%. This increase is primarily attributed to a \$51,469 increase to utilities. The primary driver of the utilities variance is an increase of \$37,134 in the annual payment due to MDC for water hydrants. Social security is reflective of budgeted wages and employee withholdings.

**COST CENTER: MANAGEMENT DIVISION**

**SUMMARY OF REVENUES**

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Actual 6 Months</u>	<u>Estimated 2014-15</u>	<u>Adopted 2015-16</u>	<u>Percent Change</u>
Contributions	\$ 311	\$ _____	\$ 280	\$ 280	\$ _____	
<b>TOTAL</b>	<b>\$ 311</b>	<b>\$ _____</b>	<b>\$ 280</b>	<b>\$ 280</b>	<b>\$ _____</b>	

**SUMMARY OF EXPENDITURES**

	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Actual 6 Months</u>	<u>Estimated 2014-15</u>	<u>Adopted 2015-16</u>	<u>Percent Change</u>
Regular Payroll	\$262,221	\$317,241	\$148,615	\$307,597	\$314,358	-0.9%
Overtime	399					
Education Premium Pay	333					
Office Expense	10,543	7,200	3,435	7,500	7,200	
Dues and Travel	2,054	1,900	785	1,900	1,900	
Professional Services	18,650	28,850	7,398	28,850	32,350	12.1%
Printing/Binding Services	140		77	77		
Office Equipment	2,287	200	41	200	200	
Uniforms & Laundry	3,086	1,000	219	1,000	1,000	
Telecommunications	22,487	20,000	12,046	20,000	20,000	
Social Security	<u>6,457</u>	<u>15,463</u>	<u>3,027</u>	<u>8,019</u>	<u>8,344</u>	-46.0%
<b>TOTAL</b>	<b>\$328,657</b>	<b>\$391,854</b>	<b>\$175,643</b>	<b>\$375,143</b>	<b>\$385,352</b>	<b>-1.7%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised 2014-15</u>	<u>Adopted 2015-16</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>		
Fire Chief	0.8	0.8	0.8	0.8	0.8
Assistant Fire Chief	1	1	1	1	1
Executive Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>	<b>2.8</b>

## MANAGEMENT DIVISION – BUDGET AND PROGRAM HIGHLIGHTS

**Regular Payroll:** This appropriation funds 80% of the Fire Chief, one Assistant Fire Chief and one Executive Assistant. The increase reflects actual wages and benefit elections.

**Education Premium Pay:** Members of the Firefighters union are eligible for education attainment payments of \$1,000 for 60 college credits or an Associate’s Degree; \$1,500 for 90 college credits; or \$2,000 for 120 college credits or a Bachelor’s Degree. Chiefs are not eligible for this benefit; however, while in the Acting Assistant Chief position, the individual was eligible to receive this benefit in fiscal year 2014.

**Office Expense:** This appropriation funds all office supplies, printing costs and postage for the Management division. In addition, this appropriation funds the purchase of International Building Code (IBC) and National Fire Protection Association (NFPA) publications for all five fire station locations and headquarters.

**Dues and Travel:** This appropriation covers professional membership requirements for the Fire Chief and Assistant Chiefs. This budget item maintains access to professional knowledge and certifications. Also included is the cost of required certification and professional training. This covers less than 25% of actual cost. The attending officers cover the remaining portion of the costs.

**Professional Services:** This cost involves required entry and promotional physicals, OSHA required physicals, and hazardous material team physicals. Funding also finances Information Technology costs required for the department’s records management system. The professional services will be used to enhance the utilization of the system by improving the access and availability of information for decision making purposes. The \$3,500 increase is earmarked for additional costs related to medical services which fund physicals for firefighters and annual respiratory and DOT exams for all firefighters.

**Printing/Binding Services:** This appropriation finances the costs associated with printing, binding and the use of the BOE’s print shop. These costs were eliminated as the department moves to online training courses.

**Office Equipment:** Maintains funding at \$200 for minor office equipment requirements.

**Uniforms & Laundry:** This appropriation covers chief officer uniform repair and maintenance costs.

**Telecommunications:** This appropriation funds the costs associated with the desktop telephone services for maintenance and circuits, cell phone costs, and call back notification systems.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid. The variance reflects employee participation in the program.

**COST CENTER: EMERGENCY MANAGEMENT**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Intergovernmental	\$35,619	\$15,000	\$	\$20,899	\$	-100.0%
<b>TOTAL</b>	<b>\$35,619</b>	<b>\$15,000</b>	<b>\$</b>	<b>\$20,899</b>	<b>\$</b>	<b>-100.0%</b>

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$28,582	\$29,615	\$14,431	\$29,165	\$29,907	1.0%
Office Expense	642	700		700	700	
Professional Services		2,000		2,000	2,000	
Printing/Binding Services		300		300	300	
Office Equipment	1,101	500		500	500	
Information Technology	19,249	18,000	15,940	18,000	18,000	
Miscellaneous						
Administrative Expense	1,847	500	769	800	500	
Telecommunications	628	800	227	800	800	
Social Security	<u>412</u>	<u>384</u>	<u>198</u>	<u>384</u>	<u>403</u>	4.9%
<b>TOTAL</b>	<b>\$52,461</b>	<b>\$52,799</b>	<b>\$31,565</b>	<b>\$52,649</b>	<b>\$53,110</b>	<b>0.6%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Fire Chief	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>	<u>0.2</u>
<b>TOTAL</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>

## **EMERGENCY MANAGEMENT DIVISION – BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** Reflects 20% of the Fire Chief's position as the Emergency Management Director for the Town. This amount and related social security is billed through the State Emergency Management Performance Grant and reimbursed to the Town at a rate of 50%. The Town has not yet received notification of its award for fiscal year 2016.

**Office Expense:** This appropriation covers the office supplies, printing and postage costs for the division.

**Professional Services:** Represents the cost of outside training experts who provide emergency management training to personnel, including the West Hartford Community Emergency Response Team (CERT)

**Printing/Binding Services:** This appropriation finances the costs associated with printing, binding and the use of the BOE's print shop. These costs include large volume training documents and forms that are used. Funding remains level at \$300.

**Office Equipment:** Maintains funding at \$500 for minor office equipment requirements for the CERT team and the emergency operations center.

**Information Technology:** The appropriation is for the maintenance of the West Hartford Citizen Advisory Notification System, used for citizen and employee notifications.

**Miscellaneous Administrative Expense:** This appropriation covers unanticipated costs in emergency management and is funded at \$500.

**Telecommunications:** This appropriation funds the costs associated with the desktop telephone services for maintenance and circuits, cell phone costs, and call back.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**COST CENTER: FIREFIGHTING**

<b>SUMMARY OF EXPENDITURES</b>						
	<b><u>Actual</u></b> <b><u>2013-14</u></b>	<b><u>Adopted</u></b> <b><u>2014-15</u></b>	<b><u>Actual</u></b> <b><u>6 Months</u></b>	<b><u>Estimated</u></b> <b><u>2014-15</u></b>	<b><u>Adopted</u></b> <b><u>2015-16</u></b>	<b><u>Percent</u></b> <b><u>Change</u></b>
Regular Payroll	\$5,826,250	\$6,838,264	\$2,853,610	\$6,165,989	\$6,973,140	2.0%
Overtime	2,313,628	1,456,560	1,230,097	2,233,220	1,456,560	
Holiday	359,654	445,289	5,270	445,289	452,495	1.6%
Education Premium Pay	40,167	39,000	17,084	39,000	39,000	
Office Expense	2,685	2,000	1,395	2,000	2,000	
Minor Equipment	11,968	34,940	504	34,940	34,940	
Uniforms & Laundry	44,997	87,435	56,297	88,935	76,607	-12.4%
Education Tuition Reimbursement	3,267	10,000	2,369	10,000	10,000	
General Contributions	762					
Utilities	109,147	116,333	58,167	116,333	153,467	31.9%
Operating Expense-Misc.	1,555	3,000	1,748	3,000	3,000	
Maintenance & Repairs	9,011	19,000	6,340	19,000	21,500	13.2%
Miscellaneous Supplies	36,927	35,200	28,549	35,200	39,200	11.4%
Social Security	<u>119,137</u>	<u>134,507</u>	<u>53,986</u>	<u>124,034</u>	<u>127,930</u>	-4.9%
<b>TOTAL</b>	<b>\$8,879,155</b>	<b>\$9,221,528</b>	<b>\$4,315,416</b>	<b>\$9,316,940</b>	<b>\$9,389,839</b>	<b>1.8%</b>

<b>FULL-TIME POSITION SCHEDULE</b>					
	<b><u>Authorized Positions</u></b>			<b><u>Revised</u></b>	<b><u>Adopted</u></b>
	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
Fire Battalion Chief	4	4	4	4	4
Fire Captain	5	5	5	5	5
Fire Lieutenant	15	15	15	15	15
Apparatus Operator	20	20	20	20	20
Firefighter	<u>40</u>	<u>40</u>	<u>40</u>	<u>40</u>	<u>40</u>
<b>TOTAL</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>	<b>84</b>

## **FIREFIGHTING DIVISION – BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** An increase is attributed to cost of living adjustments and anticipated merit increases when applicable.

**Overtime:** This appropriation covers overtime costs due to the minimum manpower (staffing) provision of the collective bargaining agreement of 21 personnel per shift. Funding assumes on average 8.5 personnel a day are on overtime status.

**Holiday Pay:** Reflects the cost of twelve (12) days of holiday pay per employee in lieu of actual days off. Holiday pay is adjusted in tandem with regular payroll.

**Education Premium Pay:** Members of the union are eligible for education attainment payments of \$1,000 for 60 college credits or an Associate's Degree; \$1,500 for 90 college credits; or \$2,000 for 120 college credits or a Bachelor's Degree. This is subject to change as new officers are hired to fill vacancies.

**Office Expense:** Reflects level funding for office supplies at \$2,000 in this budget year. This line item covers the cost of office supplies for all five fire stations.

**Minor Equipment:** Includes funding for hazardous materials equipment (\$4,000), rescue equipment (\$10,000), hose and hand line supply equipment (\$15,940), and miscellaneous equipment (\$5,000) as needed.

**Uniforms & Laundry:** This appropriation funds the cost of small safety items including gloves, flash hoods, safety goggles, etc. (\$9,500), the cost of replacement bunker coats, bunker pants and helmets (\$41,107), contractually required shoes (\$6,000) and officer and firefighter uniform repair and maintenance costs (\$20,000). In fiscal year 2015 this account was increased \$12,810 for a one time respirator fit test equipment purchase.

**Education Tuition Reimbursement:** Represents contractual requirement to cover 75% of approved tuition costs per union member up to a cap of \$1,000 per employee. Fiscal year 2016 funding is \$10,000 as required by the union contract.

**General Contributions:** In fiscal year 2014, \$762 was contributed to the Town That Cares Fund.

**Utilities:** This appropriation represents the cost of renting approximately 1,550 hydrants from the Metropolitan District Commission. This cost is increased \$37,134 in fiscal year 2016 based upon actual cost and amortization of accumulated deficit for this cost in the Utilities Services Fund.

**Operating Expense – Miscellaneous:** This appropriation covers unanticipated costs in firefighting operations and is funded at \$3,000, a level appropriation from the prior year.

**Maintenance & Repairs:** Covers small equipment repair on items such as meters, monitors, and various electrical devices and annual maintenance and service fees on the department's mobile data terminals, including the Capitol Region of Council Governments' CAPTAIN Fire Mobile Data Terminal.

**Miscellaneous Supplies:** This appropriation covers the following items:

**Emergency Medical Service Supplies-** Funds the cost of expendable medical supplies used in the treatment of patients (\$14,000). Expenditures are expected to increase due to higher call volume and increasing supply costs.

**SCBA Supplies-** Funds the programmed replacement of the department’s self-contained breathing apparatus as required by OSHA and National Fire Protection Association Standards (\$25,200).

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

<b>PROGRAM PERFORMANCE MEASURES AND INDICATORS</b>					
<b>(Calendar Year)</b>					
	<b><u>Actual</u></b> <b><u>2010</u></b>	<b><u>Actual</u></b> <b><u>2011</u></b>	<b><u>Actual</u></b> <b><u>2012</u></b>	<b><u>Actual</u></b> <b><u>2013</u></b>	<b><u>Actual</u></b> <b><u>2014</u></b>
<b><u>Fire Call Volume</u></b>					
Number of Fire Related Calls	224	182	180	168	184
Number of Emergency Medical/ Rescue Calls	1,451	1,492	1,445	1,602	1,742
Number of Hazardous Material Calls	182	313	170	189	157
Number of Other Calls for Service	<u>1,994</u>	<u>5,045</u>	<u>1,868</u>	<u>1,832</u>	<u>1,814</u>
<b>Total Calls</b>	<b>3,851</b>	<b>7,032</b>	<b>3,663</b>	<b>3,791</b>	<b>3,897</b>
<b><u>Fire Effectiveness Measures</u></b>					
Extent of Flame Damage Confined to Room of Origin	96%	98%	98%	98%	98%
Percentage of Fires Handled by 20 or Fewer Firefighters	98%	100%	100%	100%	100%

\*High volume of “Other Calls for Service” in 2011 resulted from Winter Storm Alfred, an unusual and severe October storm.



**COST CENTER: PREVENTION**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Fire Occupancy/Use Permits	\$345,122	\$250,000	\$150,220	\$250,000	\$300,000	20.0%
<b>TOTAL</b>	<b>\$345,122</b>	<b>\$250,000</b>	<b>\$150,220</b>	<b>\$250,000</b>	<b>\$300,000</b>	<b>20.0%</b>

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$306,098	\$303,257	\$149,786	\$310,757	\$305,202	0.6%
Temporary Payroll	20,997	23,929	10,421	23,929	23,929	
Overtime	2,051	5,100	788	5,100	5,100	
Education Premium Pay	2,500	2,500	1,042	2,500	2,500	
Office Expense	2,764	6,200	1,424	6,200	6,200	
Dues	40					
Printing/Binding Services	240	200	80	200	200	
Office Equipment	690	1,000	540	1,000	1,000	
Uniforms & Laundry	150	800	78	800	800	
Miscellaneous Supplies	2,783	4,500	2,786	4,500	4,500	
Social Security	<u>11,599</u>	<u>11,760</u>	<u>5,310</u>	<u>11,760</u>	<u>11,624</u>	-1.2%
<b>TOTAL</b>	<b>\$349,912</b>	<b>\$359,246</b>	<b>\$172,255</b>	<b>\$366,746</b>	<b>\$361,055</b>	<b>0.5%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Assistant Fire Chief	1	1	1	1	1
Fire Inspector	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	3	3	3	3	3

**PREVENTION DIVISION – BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** Reflects salaries and deferred compensation matching for Fire Inspectors and the Assistant Chief position, including benefit elections.

**Temporary Payroll:** This appropriation includes funding for hours necessary to administer Fire Occupancy/Use Permits.

**Overtime:** This appropriation covers the use of Fire Inspectors for assisting in fire investigations and fire prevention education activities, which have been curtailed significantly.

**Education Premium Pay:** Members of the union are eligible for education attainment payments of \$1,000 for 60 college credits or an Associate’s Degree; \$1,500 for 90 college credits; or \$2,000 for 120 college credits or a Bachelor’s Degree.

**Office Expense:** This appropriation covers office supplies, printing/copying and postage costs for the division.

**Printing/Binding Services:** This appropriation finances the costs associated with printing, binding and the use of the BOE’s print shop. These costs include large volume training documents and fire prevention forms.

**Office Equipment:** The appropriation is used to purchase fire investigation supplies and evidence collection equipment. The purchase of prevention equipment (fire extinguisher refills, tools, batteries, etc.) is included.

**Uniforms & Laundry:** This appropriation covers fire inspector uniform repair and maintenance costs.

**Miscellaneous Supplies:** Cost of buying NFPA, Insurance Industry, and updated professional material for fire safety education programs.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

<b>PROGRAM PERFORMANCE MEASURES AND INDICATORS</b>					
<b>(Calendar Year)</b>					
	<u><b>2010</b></u>	<u><b>2011</b></u>	<u><b>2012</b></u>	<u><b>2013</b></u>	<u><b>2014</b></u>
Percent of Applicable Properties with Completed or Updated Pre-Plans	85%	88%	91%	94%	95%
Percent of Inspections Completed	31%	27%	27%	39%	29%
Percent of Annual Residential Inspections Completed	11%	16%	8%	17%	12%
Percent of Tri-annual Inspections Completed	11%	3%	1%	19%	14%
Percent of Licensing Inspections Completed	79%	80%	72%	62%	100%
Percent of Violations Corrected	60%	100%	100%	100%	100%

**COST CENTER: STATION OPERATIONS & MAINTENANCE**

<b>SUMMARY OF EXPENDITURES</b>						
	<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Actual 6 Months</b>	<b>Estimated 2014-15</b>	<b>Adopted 2015-16</b>	<b>Percent Change</b>
Utilities	\$89,896	\$83,880	\$41,940	\$83,880	\$98,215	17.1%
Telecommunications	245	1,200	38	800	800	-33.3%
Building Maintenance	34,975	41,700	27,546	42,000	41,700	
Grounds Maintenance	<u>2,993</u>	<u>2,200</u>	<u>331</u>	<u>2,200</u>	<u>2,200</u>	
<b>TOTAL</b>	<b>\$128,109</b>	<b>\$128,980</b>	<b>\$69,855</b>	<b>\$128,880</b>	<b>\$142,915</b>	<b>10.8%</b>

**STATION OPERATIONS & MAINTENANCE – BUDGET AND PROGRAM HIGHLIGHTS**

**Utilities:** Electricity – This appropriation covers the cost of electrical service to each of the five (5) fire stations (\$47,490), which reflects a reduction based upon consumption and rates.

Natural Gas – This appropriation (\$33,321) covers the cost of natural gas at all stations, and is increased slightly based upon consumption and rates.

Water – Covers the cost of water service to each of the five (5) fire stations (\$17,404).

**Telecommunications:** Covers the cost of telephone service to fire stations.

**Building Maintenance:** This appropriation covers the cost of both planned and unplanned station maintenance (door repair, furnace repairs, etc.), and the cost of expendable supplies used in the stations (paper products, cleaners, etc.). This appropriation includes funding for a phase-in of mattress replacements.

**Grounds Maintenance:** Covers the cost of maintaining the grounds around each of the fire stations.

**COST CENTER: EQUIPMENT OPERATIONS & MAINTENANCE**

<b>SUMMARY OF EXPENDITURES</b>						
	<b>Actual 2013-14</b>	<b>Adopted 2014-15</b>	<b>Actual 6 Months</b>	<b>Estimated 2014-15</b>	<b>Adopted 2015-16</b>	<b>Percent Change</b>
Regular Payroll	\$93,719	\$92,082	\$46,100	\$130,672	\$93,000	1.0%
Overtime	5,188	12,462	1,569	12,462	12,462	
Holiday	4,014	4,014				-100.0%
Vehicles & Equipment Expense	213,890	185,000	85,861	185,000	185,000	
Social Security	<u>1,475</u>	<u>1,574</u>	<u>621</u>	<u>1,574</u>	<u>1,574</u>	
<b>TOTAL</b>	<b>\$318,286</b>	<b>\$295,132</b>	<b>\$134,151</b>	<b>\$329,708</b>	<b>\$292,036</b>	<b>-1.0%</b>

<b>FULL-TIME POSITION SCHEDULE</b>					
	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
Fire Lieutenant Mechanic	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**EQUIPMENT OPERATIONS & MAINTENANCE DIVISION – BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** Reflects salary and applicable benefits for the Fire Lieutenant Mechanic.

**Overtime:** This appropriation covers call backs due to alarm support activity and emergency repairs to fire apparatus during non-business hours.

**Holiday Pay:** Reflects the cost of holiday pay in lieu of actual days off. This appropriation has been eliminated for fiscal year 2016.

**Vehicle & Equipment Maintenance:** This appropriation covers the costs for fuel (\$75,000) and vehicle maintenance (\$110,000) for all department vehicles.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**COST CENTER: TRAINING**

<b>SUMMARY OF EXPENDITURES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$89,321	\$96,806	\$47,971	\$98,056	\$102,908	6.3%
Overtime	27,965	4,000		4,000	4,000	
Holiday	2,563					
Education Premium Pay	2,000	2,000	1,000	2,000	2,000	
Office Expense	1,820	1,350	1,409	1,753	1,350	
Training	18,882	18,800	10,202	18,800	18,800	
Professional Services	12,614	5,000	1,600	5,000	5,000	
Printing/Binding Services		200		200	200	
Office Equipment	890	1,500	216	1,500	1,500	
Social Security	<u>1,741</u>	<u>1,456</u>	<u>686</u>	<u>1,456</u>	<u>1,532</u>	5.2%
<b>TOTAL</b>	<b>\$157,796</b>	<b>\$131,112</b>	<b>\$63,084</b>	<b>\$132,765</b>	<b>\$137,290</b>	<b>4.7%</b>

<b>FULL-TIME POSITION SCHEDULE</b>					
	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Fire Captain – Training	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

**TRAINING DIVISION – BUDGET AND PROGRAM HIGHLIGHTS**

**Regular Payroll:** Reflects salary for the Captain of Fire Training, which was refilled in fiscal year 2015 at a rate higher than anticipated in the fiscal year 2015 adopted budget, due to the filling of the position with a senior Captain.

**Overtime:** Covers the cost of overtime for required night or weekend training programs and alarm activity.

**Education Premium Pay:** Members of the union are eligible for education attainment payments of \$1,000 for 60 college credits or an Associate’s Degree; \$1,500 for 90 college credits; and \$2,000 for 120 college credits or a Bachelor’s Degree. The budget reflects officers assigned to this division who are eligible for this payment.

**Office Expense:** This appropriation covers office supplies, printing/copying and postage costs.

**Training:** This appropriation reflects all expenditures related to maintaining the skill levels of firefighting personnel including leadership, general firefighting, apparatus operation, emergency medical training, hazardous material training, and extrication skills.

**Professional Services:** This line item covers the cost of outside expert instruction in emergency medical services and other technical skill areas.

**Printing/Binding Services:** This appropriation finances the costs associated with printing, binding and the use of the BOE's print shop. These costs include large volume training documents and forms.

**Office Equipment:** Includes funding at \$1,500 for minor training equipment (tools and appliances).

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

DEPARTMENT: FIRE

**FULL-TIME POSITION SCHEDULE**

POSITION	Authorized Positions			Revised 2014-15	Adopted 2015-16
	2012-13	2013-14	2014-15		
<u>GENERAL FUND</u>					
Fire Chief	1	1	1	1	1
Assistant Fire Chief	2	2	2	2	2
Executive Assistant	1	1	1	1	1
Fire Battalion Chief	4	4	4	4	4
Fire Captain	5	5	5	5	5
Fire Lieutenant	15	15	15	15	15
Apparatus Operator	20	20	20	20	20
Firefighter	40	40	40	40	40
Fire Inspector	2	2	2	2	2
Fire Captain-Training	1	1	1	1	1
Fire Lieutenant Mechanic	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL FIRE DEPARTMENT	92	92	92	92	92

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**ANNUAL BUDGET 2015-2016**

**POLICE DEPARTMENT**

**MISSION**

The West Hartford Police Department, in active cooperation with our community, will enforce all laws and work to improve the quality of life. We will treat every individual with fairness and respect. We will accomplish this mission by providing professional, high quality police services.

The Police Department's primary goals are:

- To provide prompt and professional response to medical emergencies, vehicular accidents or crimes reported in West Hartford.
- To work in cooperation with residents, business owners, interest groups and other town agencies to maintain the high standards for which this community is known.
- To further the professionalism of law enforcement as a whole.
- To deliver a high level of service in the most cost efficient manner possible.
- To maintain the perception of safety among residents and visitors to the Town.

<b>BUDGET SUMMARY POLICE DEPARTMENT</b>						
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b>Revenues:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>6 Months</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Change</b>
Intergovernmental Revenues	\$197,923	\$355,791	\$163,830	\$360,529	\$141,000	-60.4%
Licenses & Permits	14,148	12,450	5,605	12,200	12,200	-2.0%
Charges for Services	151,561	126,103	21,872	128,141	39,900	-68.4%
Fines & Forfeitures	390,824	297,200	158,492	291,200	291,200	-2.0%
Miscellaneous Revenue	<u>77,381</u>	<u>125,000</u>	<u>280</u>	<u>125,280</u>	<u>125,000</u>	
<b>TOTAL</b>	<b>\$831,837</b>	<b>\$916,544</b>	<b>\$350,079</b>	<b>\$917,350</b>	<b>\$609,300</b>	<b>-33.5%</b>
<b>Expenditures:</b>						
Wages & Salaries	\$13,890,154	\$13,776,505	\$6,703,393	\$13,878,073	\$13,568,401	-1.5%
Operating Expense	1,022,385	1,096,733	586,303	1,082,811	1,026,513	-6.4%
Equipment						
Social Security	<u>287,593</u>	<u>290,927</u>	<u>131,537</u>	<u>293,058</u>	<u>295,771</u>	1.7%
<b>TOTAL</b>	<b>\$15,200,132</b>	<b>\$15,164,165</b>	<b>\$7,421,233</b>	<b>\$15,253,942</b>	<b>\$14,890,685</b>	<b>-1.8%</b>

	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
<b>Full-Time Positions:</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2014-15</b>	<b>2015-16</b>
General Fund	152*	153*	153*	153*	152*
Parking Lot Fund	<u>1</u>	<u>—</u>	<u>—</u>	<u>—</u>	<u>2</u>
<b>TOTAL</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>154</b>

\* One Police Officer position is unfunded.

**BUDGET & PROGRAM HIGHLIGHTS**

The Police Department's fiscal year 2016 budget is reduced \$273,480, or 1.8%. The \$208,104 reduction to wages and salaries reflects a transfer of two police officer wages (\$163,554) to the Parking Lot Fund, anticipated step and merit increases, a \$150,000 hiring lag and no cost of living adjustment estimate, as contracts are still in negotiation. Operating expense decrease \$70,220 or 6.4%, primarily due to savings in the SWAT Challenge program (\$89,203), which is reflected in the fiscal year 2015 budget, but not the fiscal year 2016 adopted budget, offset by an increase in maintenance and repairs (\$10,000). The social security appropriation reflects budgeted wages.

**COST CENTER: POLICE MANAGEMENT DIVISION**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Miscellaneous Permits	\$1,278	\$ 1,200	\$ 775	\$ 1,200	\$ 1,200	
Alarm Fees	27,334	22,000	12,291	22,000	22,000	
Miscellaneous Revenue	<u>13,181</u>	<u>11,000</u>	<u>5,110</u>	<u>11,280</u>	<u>11,000</u>	
<b>TOTAL</b>	<b>\$41,793</b>	<b>\$34,200</b>	<b>\$18,176</b>	<b>\$34,480</b>	<b>\$34,200</b>	

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$527,920	\$559,144	\$270,011	\$560,644	\$615,001	10.0%
Temporary Payroll	18,812	18,000	8,291	19,000		-100.0%
Office Expense	13,688	12,500	6,274	12,500	12,500	
Dues and Training	6,964	23,509	1,201	23,509	23,509	
Boards & Commissions	3,233	5,000		5,000	5,000	
Education Tuition						
Reimbursement	19,997	20,000	2,000	20,000	20,000	
Maintenance & Repairs	6,700	11,770	6,700	11,770	6,700	-43.1%
Social Security	<u>15,740</u>	<u>17,082</u>	<u>7,722</u>	<u>16,833</u>	<u>17,686</u>	3.5%
<b>TOTAL</b>	<b>\$613,054</b>	<b>\$667,005</b>	<b>\$302,199</b>	<b>\$669,256</b>	<b>\$700,396</b>	<b>5.0%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Chief of Police	1	1	1	1	1
Assistant Chief of Police	2	2	2	2	2
Information Technology Specialist	1	1	1	1	1
Administrative Assistant					1
Senior Staff Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>6</b>

## **POLICE MANAGEMENT DIVISION – BUDGET AND PROGRAM HIGHLIGHTS**

**Mission:** To manage the Police Department, which handles over 66,000 requests for service each year, makes over 7,200 arrests, investigates over 2,200 accidents, and consists of 152 full-time and 5 part-time employees. This division also manages 41 crossing guards working for the Board of Education. Also included in this area are the costs associated with maintaining the department's radio and computer system.

**Regular Payroll:** This portion of the budget accounts for the salary of the Police Chief, one full-time Administrative Assistant to the Chief, two Assistant Chiefs, one full-time Senior Staff Assistant to the Assistant Chiefs, and one Information Technology Specialist. The variance in this account is attributed to the addition of one full-time Administrative Assistant to the Chief. This cost is offset by a reduction in temporary payroll within this division and the Records Control Division. In addition, merit increases and benefit elections are included.

**Temporary Payroll:** This budget accounted for the salary of one part-time clerical position that is removed from the fiscal year 2016 budget. These tasks will be performed by a full-time staff member going forward.

**Office Expense:** This covers regular office expenses such as paper, toner, envelopes and various office supplies and is consistent with the prior year.

**Dues and Training:** This account provides executive training and dues for management within the department.

**Boards and Commissions:** This budget represents funding to the West Hartford Police Cadets. The Police Cadets provide support services to the town at events such as Cruise Nights, Park Road Parade, Memorial Day Parade, Celebrate West Hartford and walkathons. The funds are spent on uniforms and a yearly week-long summer training camp.

**Education Tuition Reimbursement:** As part of the collective bargaining agreement with the West Hartford Police Officer Association, officers are entitled to a partial reimbursement for law enforcement related college courses that they take. This is capped at \$20,000 by contract. There is no change to the amount requested.

**Maintenance & Repairs:** There is \$6,700 allocated for the maintenance of the Police Department's Simplex camera security system. From this appropriation \$5,070 is moved to the Detective Bureau division for computer forensic costs.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**PROGRAM PERFORMANCE MEASURES AND INDICATORS**

	<b><u>Actual 2010</u></b>	<b><u>Actual 2011</u></b>	<b><u>Actual 2012</u></b>	<b><u>Actual 2013</u></b>	<b><u>Actual 2014</u></b>
Reported Crimes or Town Ordinance Violations	12,919	13,451	11,405	11,279	11,673
Service and Medical Calls	34,216	33,713	33,181	31,807	32,532
Motor Vehicle Accidents	2,763	3,181	3,103	2,848	2,286
Number of Motor Vehicle Stops	8,622	9,290	7,897	7,028	7,187
Total Calls for Service	58,280	62,918	58,429	60,773	66,835
Number of Criminal Arrests	2,464	2,442	1,918	1,839	1,848
Number of Motor Vehicle Arrests	8,536	8,223	6,997	6,034	5,423
Number of DUI	187	198	177	226	215

**COST CENTER: SPECIAL INVESTIGATIONS**

<b>SUMMARY OF EXPENDITURES</b>						
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>6 Months</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>	<b><u>Change</u></b>
Regular Payroll	\$442,006	\$455,901	\$213,606	\$455,974	\$457,624	0.4%
Overtime	37,094	39,051	21,699	43,551	39,051	
Holiday	20,976	20,674	7,945	20,674	20,753	0.4%
Education Premium Pay	8,875	9,000	3,750	9,000	9,000	
Office Expense	7,765	4,500	3,474	4,500	4,500	
Professional Services	3,100	4,000		4,000	4,000	
Uniforms	4,513	4,850	4,850	4,850	4,950	2.1%
Social Security	<u>7,599</u>	<u>6,557</u>	<u>3,362</u>	<u>7,800</u>	<u>7,850</u>	19.7%
<b>TOTAL</b>	<b>\$531,928</b>	<b>\$544,533</b>	<b>\$258,686</b>	<b>\$550,349</b>	<b>\$547,728</b>	<b>0.6%</b>

<b>FULL-TIME POSITION SCHEDULE</b>					
	<b><u>Authorized Positions</u></b>			<b>Revised</b>	<b>Adopted</b>
	<b><u>2012-13</u></b>	<b><u>2013-14</u></b>	<b><u>2014-15</u></b>	<b><u>2014-15</u></b>	<b><u>2015-16</u></b>
Police Lieutenant	1	1	1	1	1
Police Detective	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>	<u>4</u>
<b>TOTAL</b>	5	5	5	5	5

**SPECIAL INVESTIGATIONS – BUDGET AND PROGRAM HIGHLIGHTS**

**Mission:** To investigate crimes related to vice and narcotics in West Hartford. In addition, this unit is responsible for the investigations of allegations of misconduct made against an employee of the West Hartford Police Department, and is responsible for interviewing and conducting background investigations on applicants for the position of police officer.

**Regular Payroll:** This portion of the budget accounts for the salary of a Police Lieutenant and four Detectives. Merit increases are budgeted for union positions.

**Overtime:** Overtime for this unit is strictly limited to members of the unit working overtime on criminal or background investigations.

**Holiday Pay:** Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay police officers for the 12 holidays that fall each year or grant them additional leave time considered as “holiday days.” The amount is consistent with regular payroll changes.

**Education Premium Pay:** In order to attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. For example, officers can earn \$2,000 a year for a Bachelor’s degree or \$1,000 a year for an Associate’s degree.

**Office Expense:** This appropriation is used to cover the purchase of drug test kits for the department, evidence bags, and supplies for the digital and video recording devices. This budget is consistent with the prior year.

**Professional Services:** Police officer applicants are subjected to a rigorous background investigation which includes a complete physical and psychological testing. This appropriation pays for those examinations.

**Uniforms:** Due to the nature of the work, the detectives and supervisor of this unit work in plain clothes, which are purchased by the officer. Per union contract they are paid a “uniform allowance” budgeted at \$990 per officer for fiscal year 2016—a \$20 increase per officer compared to fiscal year 2015.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**COST CENTER: ANIMAL CONTROL**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Dog Pound Fees	\$ 800	\$1,200	\$1,120	\$1,200	\$1,200	
<b>TOTAL</b>	<b>\$ 800</b>	<b>\$1,200</b>	<b>\$1,120</b>	<b>\$1,200</b>	<b>\$1,200</b>	

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$145,342	\$153,410	\$66,929	\$153,410	\$153,988	0.4%
Temporary Payroll	18,284	27,090	13,922	29,000	32,090	18.5%
Overtime	16,449	15,186	7,200	15,186	15,186	
Holiday	6,971	6,938	6,906	6,938	6,965	0.4%
Education Premium Pay	4,000	4,000	1,667	4,000	4,000	
Office Expense	11,904	10,000	3,193	10,000	10,000	
Advertising	357	650	280	650	650	
Printing/Binding Services	221	200		200	200	
Office Equipment		2,000		2,000	2,000	
Social Security	<u>2,962</u>	<u>2,996</u>	<u>1,734</u>	<u>3,508</u>	<u>3,516</u>	17.4%
<b>TOTAL</b>	<b>\$206,490</b>	<b>\$222,470</b>	<b>\$101,831</b>	<b>\$224,892</b>	<b>\$228,595</b>	<b>2.8%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Animal Control Officer	1	1	1	1	1
Assistant Animal Control Officer	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	2	2	2	2	2

## ANIMAL CONTROL – BUDGET AND PROGRAM HIGHLIGHTS

**Mission:** The mission of the Animal Control Division is to balance the health, public safety, and welfare needs of people and animals within the community of West Hartford by humanely enforcing animal related laws; investigating cases where proper animal care is questionable; educating the public about responsible pet ownership and promoting peaceful coexistence with animals; providing care and a safe environment for unwanted, stray, abused and impounded animals; and finding new homes for homeless animals. The department has an Animal Control Officer working on weekdays and weeknights and during the day on Saturday and Sundays.

**Regular Payroll:** This budget accounts for the salary of one Animal Control Officer and one Assistant Animal Control Officer.

**Temporary Payroll:** This appropriation accounts for the salary of one part-time Animal Control Officer to work on weekends, and one part-time kennel assistant who cleans and feeds the impounded animals. The fiscal year 2016 increase reflects adjustments to hourly rates.

**Overtime:** Overtime for this unit is used to pay Animal Control Officers to work overtime on investigations and also to cover for Animal Control Officers due to training, vacation or illness.

**Holiday Pay:** Since animal complaints continue to come in on holidays and impounded animals need to be cared for 7 days a week, Animal Control Officers are often required to work on holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay Animal Control Officers for the 12 holidays that fall each year or grant them additional leave time considered as “holiday days.” This budget reflects the amount paid to officers for their holiday pay.

**Education Premium Pay:** In order to attract the most qualified applicants and to encourage officers to continue their education the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. For example, officers can earn \$2,000 a year for a Bachelor’s degree or \$1,000 a year for an Associate’s degree.

**Office Expense:** This appropriation is used to cover the costs of disposing of dead animals removed from the town streets, paying vet expenses and euthanizing the unclaimed and unwanted animals that the Animal Control Officers impound. It is also used for food and a variety of supplies.

**Advertising:** This budget is used to place notices for stray animals found by the department in accordance with State law. If no one claims these animals, they are placed for adoption.

**Printing and Binding Services:** This budget appropriation is used to cover printing costs for required forms, publications and notices.

**Office Equipment:** This appropriation is for the purchase of minor equipment as needed to fulfill the needs of the division.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.



**COST CENTER: RECORDS CONTROL**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Licenses & Permits	\$	\$ 250	\$	\$	\$	-100.0%
Charges for Services	14,361	13,900	9,128	15,910	16,900	21.6%
Fines & Forfeitures	885	1,000	185	1,000	1,000	
Miscellaneous Revenue	<u>2,070</u>					
<b>TOTAL</b>	<b>\$17,316</b>	<b>\$15,150</b>	<b>\$9,313</b>	<b>\$16,910</b>	<b>\$17,900</b>	<b>18.2%</b>

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$291,224	\$294,719	\$147,106	\$301,501	\$295,840	0.4%
Temporary Payroll	41,788	40,000	24,300	40,000	18,000	-55.0%
Overtime	541	1,000			1,000	
Office Expense	37,216	34,000	22,996	34,000	34,000	
Printing/Binding Services	598	1,000	367	1,000	1,000	
Maintenance & Repairs	84,804	103,510	50,128	103,510	103,510	
Social Security	<u>23,498</u>	<u>25,218</u>	<u>11,448</u>	<u>24,000</u>	<u>24,020</u>	-4.8%
<b>TOTAL</b>	<b>\$479,669</b>	<b>\$499,447</b>	<b>\$256,345</b>	<b>\$504,011</b>	<b>\$477,370</b>	<b>-4.4%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Police Records Supervisor	1	1	1	1	1
Assistant Police Records Supervisor	1	1	1	1	1
Staff Assistant	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

## RECORDS CONTROL – BUDGET AND PROGRAM HIGHLIGHTS

**Mission:** The mission of the Records Divisions is the efficient maintenance and dissemination of all Police Department records according to State Statute, Town Ordinance, Freedom of Information (FOI), State Librarian retention schedule, and department policy. In addition, the Records Division stores, destroys and returns lost property and evidence, fingerprints citizens, conducts records checks, issues permits and responds to general questions from the public on police department services and functions. This division is responsible for payroll, the tracking of leave time and scheduled step increases, and maintaining personnel records of all current and past employees. They work in close association with other Town departments and State agencies. Many of the functions that the Records Division accomplishes are time sensitive (such as payroll, court reports and FOI requests) and must be completed in an expedient manner.

**Regular Payroll:** This budget accounts for the salary of a Records Division Supervisor, an Assistant Records Supervisor and three Staff Assistants.

**Temporary Payroll:** This appropriation accounts for the salary of two part-time staff assistants. The staff assistants give the department the ability to keep the office open throughout the work day and to maintain full service levels during incidence of illness, vacation, training or other leave time. This appropriation also funded a part-time person in the Chief's Office in fiscal year 2015. In fiscal year 2016 the part-time position for the Chief's Office is eliminated.

**Overtime:** The overtime budget is used to pay clerical staff to come in on holidays which fall on a Monday of a pay week so that payroll can be processed.

**Office Expense:** This appropriation is used to cover the cost of supplies for the Police Department. In addition to the normal office expenses (paper, pens, envelopes) there are some unique purchases such as parking ticket books and prisoner food.

**Printing and Binding:** This appropriation is used to pay for printing costs of certain internal forms and business cards for officers.

**Maintenance & Repairs:** This appropriation pays for the upkeep on the Police Department software, hardware, networking equipment, and in-vehicle computers including maintenance costs associated with a Cogent Livescan finger printing machine, TeleStaff schedule and payroll program, NexGen CAD and RMS system, and CAPTAIN in-vehicle computer communication system.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**COST CENTER: EQUIPMENT OPERATIONS**

<b>SUMMARY OF EXPENDITURES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Vehicles & Equipment Expense	\$295,323	\$345,000	\$131,810	\$325,000	\$345,000	
<b>TOTAL</b>	<b>\$295,323</b>	<b>\$345,000</b>	<b>\$131,810</b>	<b>\$325,000</b>	<b>\$345,000</b>	

**EQUIPMENT OPERATIONS – BUDGET AND PROGRAM HIGHLIGHTS**

**Mission:** This cost center is administered by the Department of Public Works on behalf of the Police Department to maintain the police fleet in good operating condition and to purchase fuel.

**Vehicles & Equipment:** This appropriation pays for gas, oil and other supplies for the police fleet of vehicles. In addition, it funds the costs for service, routine washing and minor repairs. It is also used to replace safety equipment (such as lights, sirens and flashlights) that are damaged or fail. All towing of vehicles come from this account, whether they are cruisers or civilian cars towed due to criminal investigation. This appropriation is consistent with fiscal year 2015.

**ANNUAL BUDGET 2015-2016**

**COST CENTER: UNIFORMED PATROL**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Intergovernmental Grants	\$3,345	\$	\$	\$	\$	
Miscellaneous Revenue	<u>4,680</u>	_____	<u>28</u>	<u>28</u>	_____	
<b>TOTAL</b>	<b>\$8,025</b>	<b>\$</b>	<b>\$ 28</b>	<b>\$ 28</b>	<b>\$</b>	

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$6,355,642	\$6,684,109	\$2,969,609	\$6,226,779	\$6,643,674	-0.6%
Overtime	1,517,130	764,951	742,884	1,336,951	764,951	
Holiday	290,145	313,293	191,414	313,293	309,936	-1.1%
Education Premium Pay	56,917	62,500	23,375	62,500	56,000	-10.4%
Office Expense	33,405	24,900	21,057	29,900	29,900	20.1%
Dues & Travel	312					
Office Equipment	5,838	10,000	3,099	10,000	10,000	
Uniforms	82,896	80,123	43,064	80,123	80,123	
General Contributions	500	500	555	500	500	
Maintenance & Repairs	3,730	4,000	3,730	4,000	14,000	250.0%
Miscellaneous Supplies	19,423	23,200	20,766	23,200	23,200	
Social Security	<u>133,475</u>	<u>131,361</u>	<u>59,874</u>	<u>131,361</u>	<u>132,914</u>	1.2%
<b>TOTAL</b>	<b>\$8,499,413</b>	<b>\$8,098,937</b>	<b>\$4,079,427</b>	<b>\$8,218,607</b>	<b>\$8,065,198</b>	<b>-0.4%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Police Captain	1	1	1	1	1
Police Lieutenant	3	3	3	3	3
Police Sergeant	10	10	10	10	10
Police Officer*	<u>75</u>	<u>76</u>	<u>76</u>	<u>76</u>	<u>76**</u>
<b>TOTAL</b>	<b>89</b>	<b>90</b>	<b>90</b>	<b>90</b>	<b>90</b>

\* One Police Officer position is authorized but unfunded to allow the department flexibility in filling vacancies.

\*\* Two Police Officer positions are funded in the Parking Lot Fund in fiscal year 2016.

## UNIFORMED PATROL – BUDGET AND PROGRAM HIGHLIGHTS

**Mission:** The mission of the Patrol Division of the West Hartford Police is to provide comprehensive public safety services to the citizens, residents, and visitors to our community. The largest division within the police department, the Patrol Division provides 24 hour emergency response to the community. The department receives over 60,000 calls for service a year.

**Regular Payroll:** This budget accounts for the salary of one Police Captain, three Patrol Lieutenants, nine Patrol Sergeants, one Community Interaction Team Sergeant, four Community Interaction Team Patrol Officers, one Court Officer and 70 (plus one authorized, but unfunded) Patrol Officers. During the summer months, two officers are reassigned from the Patrol Division to staff two Police Bicycle Patrols and the department has two K-9 Officers. The fiscal year 2016 budget assumes a hiring lag of \$150,000, a reduction of \$30,000 from the current year based upon anticipated vacant positions. In addition, two police officers have been recoded to the Parking Lot Fund, which is consistent with their duties. These saving are offset by anticipated step increases, where applicable.

**Overtime:** This appropriation pays for officers that work overtime on investigations, fill in for staff shortages due to position vacancies, and to cover for officers that are training, ill, or on some other authorized leave.

**Holiday:** Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. The Town of West Hartford is contractually obligated to either pay police officers for the 12 holidays that fall each year, or grant them additional leave time considered as “holiday days.” The budget for fiscal year 2016 is consistent with regular payroll.

**Education Premium Pay:** To attract the most qualified applicants, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. The increase reflects officers on staff eligible for this payment. This is subject to change as new officers are hired to fill vacancies.

**Office Expense:** This appropriation encompasses many miscellaneous patrol items such as medical supplies, oxygen, flares, prisoner blankets, radio supplies, interpreters, etc. The appropriation is increased consistent with prior year and current year expenditures.

**Dues and Travel:** In fiscal year 2014, \$312 was expended on Video IQ certification.

**Office Equipment:** This appropriation is utilized for minor equipment required in the course of duty.

**Uniforms:** Police officers are required to work outside in all types of adverse weather conditions. The Town provides the officers with a variety of gear to protect them while they are working. The Town does not pay for laundry service for officers. This appropriation also covers badges, replacement holsters and reimbursement for damaged personal property. The appropriation is consistent with the prior year.

**General Contributions:** This is a contractual contribution to the West Hartford Police Revolver team.

**Maintenance & Repairs:** These funds pay for the upkeep of police equipment including maintenance costs associated with a Cogent Livescan finger printing machine. The fiscal year 2016 budget is increased \$10,000 to fund the cost of ten maintenance agreements for Watch Guard in-car video systems.

**Miscellaneous Supplies:** This budget funds the SWAT Team (\$1,200), Scuba Team (\$2,000), and a contractual contribution of \$20,000 for bullet proof vests.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid and is increased consistent with experience in the current fiscal year.

**COST CENTER: POLICE COMMUNICATIONS**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
E-911 Grant	\$140,690	\$141,000	\$105,446	\$141,000	\$141,000	
<b>TOTAL</b>	<b>\$140,690</b>	<b>\$141,000</b>	<b>\$105,446</b>	<b>\$141,000</b>	<b>\$141,000</b>	

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$627,935	\$676,773	\$307,396	\$676,773	\$682,996	0.9%
Overtime	77,007	33,634	24,002	35,634	33,634	
Holiday	33,139	33,339	23,787	33,339	33,639	0.9%
Office Expense	694	1,000	78	1,078	1,000	
Professional Services	46,085	47,763	47,762	47,763	50,326	5.4%
Office Equipment		2,500	1,299	2,500	2,500	
Telecommunications	59,370	65,000	30,529	65,000	65,000	
Social Security	<u>54,028</u>	<u>58,384</u>	<u>24,671</u>	<u>58,384</u>	<u>58,473</u>	0.2%
<b>TOTAL</b>	<b>\$898,258</b>	<b>\$918,393</b>	<b>\$459,524</b>	<b>\$920,471</b>	<b>\$927,568</b>	<b>1.0%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Public Safety Dispatchers	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>	<u>12</u>
<b>TOTAL</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>

## **POLICE COMMUNICATIONS – BUDGET AND PROGRAM HIGHLIGHTS**

**Mission:** The mission of the Emergency Reporting Center (ERC) is to answer the over 66,000 telephone calls received each year from citizens reporting emergencies, requesting aid or needing information. These calls are either handled directly by the ERC staff or entered into the West Hartford Police Department Computer Aided Dispatch (CAD) system so that a police officer can be dispatched. ERC also provides dispatching service for the West Hartford Fire Department and makes notification to a variety of agencies (ambulance, wrecker, utilities, etc.) requesting a response for a specialized skill or piece of equipment. These dispatchers have received specialized training in the handling of emergency calls.

**Regular Payroll:** This budget accounts for the salaries for twelve Public Safety Dispatchers (PSD). Merit increases are budgeted for eligible union positions.

**Overtime:** This appropriation is used to pay Public Safety Dispatchers to cover staff shortages when other Public Safety Dispatchers are absent due to training, holiday, vacation, sick or other leave time. The appropriation is consistent with the prior year.

**Holiday Pay:** Since the ERC is open 24 hours a day and 7 days a week, dispatchers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay dispatchers for the 12 holidays that fall each year, or grant them additional leave time considered as “holiday days.” The budget for fiscal year 2016 is consistent with regular payroll.

**Office Expense:** This budget is used to cover the cost of Hill Donnelly Reference Books, a directory of listings by address or phone number for the Hartford area.

**Professional Services:** This appropriation funds the annual assessment from the North Central CT Emergency Medical Services Council, Inc., the company that operates the paramedic communications network. The assessment, which is based upon a rate per capita, increases from the prior year.

**Office Equipment:** This budget covers the cost of yearly replacement of three (3) chairs for the three work stations within the division which receive 24 hour usage, 7 days a week.

**Telecommunications:** This appropriation is used to cover the cost of the Police Department’s phone system and cellular phones.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.



**COST CENTER: JUSTICE ASSISTANCE GRANT**

<b>SUMMARY OF REVENUES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Justice Assistance Grants	\$7,489	\$	\$	\$	\$	
<b>TOTAL</b>	<b>\$7,489</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	

<b>SUMMARY OF EXPENDITURES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Office/Minor Equipment	\$4,435	\$	\$	\$	\$	
<b>TOTAL</b>	<b>\$4,435</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	

**JUSTICE ASSISTANCE GRANT – BUDGET AND PROGRAM HIGHLIGHTS**

**Mission:** In fiscal year 2014 the Town was awarded monies under the Edward Byrne Memorial State and Local Law Enforcement Grant program, administered by the U.S. Department of Justice. This is a partnership among Federal, State, and local governments to create safer communities. Grants are awarded to States and units of local government to improve the functioning of the criminal justice system. Grants were used to provide personnel, equipment, training, technical assistance, and information systems for more widespread apprehension, prosecution, adjudication, detention, and rehabilitation of offenders who violate State and local laws. The Town has not been notified of any grant funding under this program in fiscal year 2016; therefore no revenue and expenditure appropriations have been included.

**COST CENTER: DETECTIVE BUREAU**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Charges for Services	\$1,200	\$1,000	\$ 425	\$1,000	\$1,000	
<b>TOTAL</b>	<b>\$1,200</b>	<b>\$1,000</b>	<b>\$ 425</b>	<b>\$1,000</b>	<b>\$1,000</b>	

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$1,135,181	\$1,182,033	\$546,366	\$1,182,033	\$1,185,249	0.3%
Overtime	104,595	120,800	49,781	109,800	120,800	
Holiday	54,564	53,599	27,352	53,599	53,805	0.4%
Education Premium Pay	17,250	17,500	7,292	17,500	17,500	
Office Expense	13,586	13,000	8,485	13,000	13,000	
Dues & Travel		835	325	835	835	
Office Equipment	425	500		500	500	
Uniforms	13,379	12,610	12,610	12,610	12,870	2.1%
Maintenance & Repairs	2,176	5,500	3,730	5,500	10,570	92.2%
Miscellaneous Supplies	2,572	5,000	1,233	5,000	5,000	
Social Security	18,454	19,566	8,505	19,566	19,630	0.3%
<b>TOTAL</b>	<b>\$1,362,182</b>	<b>\$1,430,943</b>	<b>\$665,679</b>	<b>\$1,419,943</b>	<b>\$1,439,759</b>	<b>0.6%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Police Captain	1	1	1	1	1
Police Sergeant	2	2	2	2	2
Police Detective	10	10	10	10	10
<b>TOTAL</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>	<b>13</b>

**DETECTIVE BUREAU – BUDGET AND PROGRAM HIGHLIGHTS**

**Mission:** It is the mission of the West Hartford Police Detective Division to conduct initial and follow up criminal investigations by interviewing witnesses, victims and suspects and by collection, preservation and analysis of physical evidence. This division works closely with Federal, State and other local law enforcement agencies and also works closely with the court system. Detectives are highly trained in crime scene processing, interviewing and criminal investigations.

**Regular Payroll:** This budget accounts for the salary of a Detective Captain, two Detective Sergeants and ten Detectives. The Detective Bureau is available from Monday through Saturday and work both day and evening shifts. Merit increases are budgeted for these union positions.

**Overtime:** This appropriation is used to pay for detectives that are working over their shift or have been recalled on an investigation. A small percentage of this budget is used for overtime to pay detectives for coverage for staffing shortages due to vacation, illness, training or some other leave. One detective receives a 4 hour stipend to be on call each Sunday.

**Holiday:** The Town of West Hartford is contractually obligated to either pay police officers for the 12 holidays that fall each year, or grant them additional leave time considered as “holiday days.” This appropriation is consistent with regular payroll for the cost center. The budget is consistent with regular payroll.

**Education Premium Pay:** In order to attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. The variance reflects officers assigned to this division who are eligible for this payment.

**Office Expense:** This appropriation is used to cover the cost of certain supplies for the Detective Bureau such as fingerprint powders and ink, evidence tags, bags and boxes, photographic supplies, blood test kits, gun powder residue test kits and other miscellaneous evidence supplies.

**Dues & Travel:** Detectives occasionally have to travel out of state and overnight in connection with various criminal investigations. Any such travel is approved by the Chief of Police and the Town Manager.

**Office Equipment:** This account is used to cover the cost of repair and maintenance on various evidence collection devices used by the division. This equipment includes black lights, a “Total Station” (used in measuring distances at crime scenes and accidents for diagrams), ventilation hood (which removes harmful and noxious fumes from the lab area), metal detectors, and a variety of surveillance devices.

**Uniforms:** Due to the nature of the work, the detectives and supervisors of this unit work in plain clothes, purchased by the officers. Since they are not in uniform, per union contract they are paid a “uniform allowance” budgeted at \$990 per officer for fiscal year 2016—a \$20 increase per officer compared to fiscal year 2015.

**Maintenance & Repairs:** This account pays for the upkeep of police equipment including maintenance costs associated with a Cogent Livescan finger printing machine and computer recording system. This appropriation is increased \$5,070 for computer forensics costs. While this is an increase within this cost center, a corresponding reduction can be found in Police Management.

**Miscellaneous Supplies:** This budget is used to cover any photography requests along with an allocated amount of \$2,000 for the Bomb Squad.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**COST CENTER: POLICE COMMUNITY RELATIONS**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Special Events	\$103,971	\$89,203	\$ _____	\$89,203	\$ _____	-100.0%
<b>TOTAL</b>	<b>\$103,971</b>	<b>\$89,203</b>	<b>\$ _____</b>	<b>\$89,203</b>	<b>\$ _____</b>	<b>-100.0%</b>

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$643,182	\$673,987	\$309,842	\$675,550	\$673,930	
Overtime	36,554	33,580	7,248	12,580	33,580	
Holiday	32,616	30,586	15,122	30,586	30,640	0.2%
Education Premium Pay	7,042	6,500	2,708	6,500	6,500	
Office Expense	3,647	3,000	1,580	3,000	3,000	
SWAT Challenge	100,018	89,203	89,203	89,203		-100.0%
Office Equipment		500		500	500	
Uniforms	4,513	2,910	2,910	2,910	2,970	2.1%
Maintenance & Repairs	68	1,500		1,500	1,500	
Social Security	<u>11,323</u>	<u>11,184</u>	<u>4,737</u>	<u>11,184</u>	<u>11,202</u>	0.2%
<b>TOTAL</b>	<b>\$838,963</b>	<b>\$852,950</b>	<b>\$433,350</b>	<b>\$833,513</b>	<b>\$763,822</b>	<b>-10.4%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Police Lieutenant	1	1	1	1	1
Police Detective	2	2	2	2	2
Police Officer	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>	<u>5</u>
<b>TOTAL</b>	8	8	8	8	8

**POLICE COMMUNITY RELATIONS – BUDGET AND PROGRAM HIGHLIGHTS**

**Mission:** The Police Community Relations area has two distinct elements, the Youth Services Division and the Community Relations Division.

The mission of the Youth Services Division is to provide special investigative skills to investigate crimes against children and juvenile crime. The two detectives assigned to Youth Services work closely with the Department of Children and Families to protect our most vulnerable citizens. They communicate regularly with state Juvenile Courts and are active members on the West Hartford Juvenile Review Board – an alternative program to avoid juvenile court for first time juvenile offenders. Youth Services Detectives also assist the Detective Division with major investigations or when detective availability is limited. Detectives are highly trained in the interviewing of juveniles and criminal investigations where children are victims.

The mission of the Community Relations Division is to improve the efficiency of policing by providing a variety of diverse, educational programs and services to the community. Focusing on crime prevention, awareness, and safety, the division provides instruction in all public schools, grades K-12, as well as to numerous private schools and day care programs throughout West Hartford. The division provides group specific presentations on topics such as elderly safety, internet safety, and drug and alcohol abuse, and programs to increase the safety and well-being of West Hartford residents. This division also provides a School Resource Officer to each of the high schools in town.

**Regular Payroll:** This budget accounts for the salary of a Detective Lieutenant, two Detectives, three Community Relations Officers and two School Resource Officers. Merit increases, if applicable, are budgeted for these union positions.

**Overtime:** This budget is strictly limited to members of the unit working overtime on investigations.

**Holiday Pay:** Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay police officers for the 12 holidays that fall each year or grant them additional leave time considered as “holiday days.” The increase for fiscal year 2016 is consistent with regular payroll.

**Education Premium Pay:** In order to attract the most qualified applicants and to encourage officers to continue their education the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. The variance reflects officers assigned to this division who are eligible for this payment.

**Office Expense:** This fund is used to cover the purchase of handouts and other items to be used during presentations to students and residents.

**SWAT Challenge:** Expenditures for the SWAT challenge are accumulated in this account and corresponding revenues are appropriated via budget resolution.

**Office Equipment:** This appropriation pays for the purchase of various supplies needed for equipment used during presentations and to purchase specialized equipment used in criminal investigations.

**Uniforms:** The lieutenant and detectives with a plain clothes assignment and are given a uniform allowance (\$990) which is budgeted here. The Community Relations Officers and School Resource Officers are uniformed positions and their uniforms are included in the Uniformed Patrol division.

**Maintenance & Repairs:** The amount of \$1,500 under equipment maintenance is for the upkeep of the Police Department’s exercise room equipment.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**COST CENTER: POLICE TRAINING**

<b>SUMMARY OF REVENUES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Miscellaneous Revenue	\$ _____	\$ _____	\$4,738	\$4,738	\$ _____	
<b>TOTAL</b>	<b>\$</b>	<b>\$</b>	<b>\$4,738</b>	<b>\$4,738</b>	<b>\$</b>	

<b>SUMMARY OF EXPENDITURES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$284,312	\$260,264	\$114,931	\$260,264	\$261,251	0.4%
Overtime	8,007	10,200	1,591	7,200	10,200	
Holiday	8,787	11,851	9,846	11,851	11,897	0.4%
Education Premium Pay	3,125	3,000	833	3,000	2,000	-33.3%
Office Expense	92,017	79,000	35,157	75,000	75,000	-5.1%
Dues and Training	31,534	27,800	25,374	36,800	33,800	21.6%
Office Equipment	1,452	9,000		5,000	8,000	-11.1%
Social Security	<u>4,561</u>	<u>4,348</u>	<u>1,684</u>	<u>4,348</u>	<u>4,360</u>	0.3%
<b>TOTAL</b>	<b>\$433,795</b>	<b>\$405,463</b>	<b>\$189,416</b>	<b>\$403,463</b>	<b>\$406,508</b>	<b>0.3%</b>

<b>FULL-TIME POSITION SCHEDULE</b>					
	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Police Lieutenant	1	1	1	1	1
Police Officer	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	3	3	3	3	3

**POLICE TRAINING – BUDGET AND PROGRAM HIGHLIGHTS**

**Mission:** The mission of the Training Division is to enhance officer safety, improve officer performance, increase inter-agency contacts and cooperation, and maintain mandatory certifications which ultimately improves productivity, increases citizen satisfaction and diminishes civil liability. The Training Division provides training to members of the department and maintains training and certification records. In addition, this unit provides yearly regional in-service training for members of our and other departments, involving over 400 officers from 14 local and state agencies by pooling resources, facilities and instructors from the participating agencies and securing the services of outside instructors. This division also researches and tests new equipment for the Police Department.

**Regular Payroll:** This budget funds the salary of a Training Lieutenant and two Training Officers. Merits are budgeted, as applicable.

**Overtime:** Training classes for officers are required to last for a full 8 hours. Accordingly, the training division officers often have to start their day early or end late to prepare for class and to clean up. This appropriation is used to pay for Training Officers that are working over their shift.

**Holiday:** Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay police officers for the 12 holidays that fall each year, or grant them additional leave time considered as “holiday days.”

**Education Premium Pay:** In order to attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement. The variance reflects officers assigned to this division who are eligible for this payment.

**Office Expense:** This appropriation is used to purchase ammunition, targets, medical and other supplies for training, including automated external defibrillators and tasers, as well as the associated service contracts. This account is reduced (\$4,000) consistent with anticipated expenditures in fiscal year 2016.

**Dues and Training:** This account is used to pay for training for officers throughout the department. The Town is charged for training at the Police Academy for new recruits and continuing education for current officers. Dues are for officers and detectives to belong to a variety of organizations. These include the International Association of Arson Investigators, International Police Mountain Bike Association, American Association of Police Polygraphers, International Association for Law Enforcement Firearms Instructors, International Association of Dive Rescue, New England State Police Information System, Capitol Region Chiefs of Police Association and Narcotics Enforcement Officers Association. These organizations are either a requirement for certification purposes or provide specialized training. In addition, registrations are increased consistent with demand for training at POSTC Academy.

**Office Equipment:** This appropriation is used to pay for miscellaneous minor equipment and funds the cost of replacing the range blocks at the indoor Pistol Range located on Brixton Street. These need to be replaced at least yearly due to the frequency of shooting.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**COST CENTER: TRAFFIC CONTROL**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Miscellaneous Federal Revenue	\$ 8,363	\$18,525	\$18,525	\$18,525	\$	-100.0%
DUI Enforcement Grant	38,036	196,266	35,121	196,266		-100.0%
Moving Vehicle Violations	32,176	35,000	11,880	35,000	35,000	
Ordinance Violations	2,793	10,000	1,993	4,000	4,000	-60.0%
Parking Violations	354,185	250,000	143,314	250,000	250,000	
Transfer In	<u>75,000</u>	<u>125,000</u>		<u>125,000</u>	<u>125,000</u>	
<b>TOTAL</b>	<b>\$510,553</b>	<b>\$634,791</b>	<b>\$210,833</b>	<b>\$628,791</b>	<b>\$414,000</b>	<b>-34.8%</b>

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$813,683	\$840,719	\$382,675	\$840,719	\$845,166	0.5%
Overtime	112,961	74,042	38,326	77,612	74,042	
Overtime – DUI Enforcement	38,036	196,266	80,471	196,266		-100.0%
Holiday	41,437	38,366	29,085	38,366	38,513	0.4%
Education Premium Pay	10,625	10,500	4,125	10,500	10,000	-4.8%
Office Expense	1,787	2,200	484	2,200	2,200	
Contractual Services	2,140	1,700		1,700	1,700	
Office Equipment		1,000		1,000	1,000	
Social Security	<u>15,953</u>	<u>14,231</u>	<u>7,800</u>	<u>16,074</u>	<u>16,120</u>	13.3%
<b>TOTAL</b>	<b>\$1,036,622</b>	<b>\$1,179,024</b>	<b>\$542,966</b>	<b>\$1,184,437</b>	<b>\$988,741</b>	<b>-16.1%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Police Captain	1	1	1	1	1
Police Lieutenant	1	1	1	1	1
Police Officer	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>	<u>8</u>
<b>TOTAL</b>	10	10	10	10	10



## **TRAFFIC CONTROL – BUDGET AND PROGRAM HIGHLIGHTS**

**Mission:** The mission of the Traffic Division is to respond to and investigate the 2,286 motor vehicle accidents that occur in West Hartford each year, to conduct traffic enforcement in order to reduce the number and severity of accidents in West Hartford, and to supervise the school crossing guard program, which is funded by the Board of Education. This division also responds to calls for service to assist the Patrol Division.

**Regular Payroll:** This appropriation funds the salary of one Traffic Captain, one Traffic Lieutenant and eight Traffic Officers. Merit increases and deferred compensation matches are budgeted for eligible union positions.

**Overtime:** This budget is used to pay traffic officers when they are required to work overtime or recalled to investigate an accident. Overtime will also be used to hire extra officers to work during times of inclement weather (such as ice storms) in which there is a higher than normal accident rate or to cover for shortages due to illness, training, vacation or other leave time.

**Overtime – DUI Enforcement:** Overtime incurred under eligible State traffic grants are accounted for in this line item.

**Holiday:** Since the department is open 24 hours a day and 7 days a week, many officers are required to work holidays. As a result of this, the Town of West Hartford is contractually obligated to either pay police officers for the 12 holidays that fall each year, or grant them additional leave time considered as “holiday days.” This increase is consistent with regular payroll.

**Education Premium Pay:** In order to attract the most qualified applicants and to encourage officers to continue their education, the Town has agreed, as part of the collective bargaining agreement, to pay college educated officers a premium for degrees and course work related to law enforcement.

**Office Expense:** This appropriation is used to purchase replacement parts for radar and laser guns.

**Contractual Services:** This appropriation is used to pay for repair and certification of radar and laser guns.

**Office Equipment:** This budget funds the purchase of miscellaneous office equipment.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**TOWN OF WEST HARTFORD**  
**Fiscal Year 2015-2016**  
**BUDGET IN BRIEF**  
**POLICE PRIVATE DUTY**  
**SERVICE FUND**

<b>REVENUES AND OTHER RESOURCES</b>	<b>ACTUAL 2013-2014</b>	<b>ADOPTED 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>ADOPTED 2015-2016</b>
Charges for Services	\$2,047,012	\$2,100,000	\$2,100,000	\$2,100,000
Interest Income	<u>826</u>	<u>750</u>	<u>          </u>	<u>          </u>
Total Revenues & Other Resources	\$2,047,838	\$2,100,750	\$2,100,000	\$2,100,000
<b>EXPENDITURES AND OTHER USES</b>	<b>ACTUAL 2013-2014</b>	<b>ADOPTED 2014-2015</b>	<b>ESTIMATED 2014-2015</b>	<b>ADOPTED 2015-2016</b>
Private Duty Pay	\$1,502,255	\$1,410,000	\$1,410,000	\$1,410,000
Gasoline	24,940	30,000	25,000	30,000
Pension	427,855	473,570	473,570	483,645
Transfer Out	<u>75,000</u>	<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
Total Expenditures & Other Uses	\$2,030,050	\$2,038,570	\$2,033,570	\$2,048,645
<b>CHANGE IN FUND BALANCE</b>	\$ 17,788	\$ 62,180	\$ 66,430	\$ 51,355
<b>BEGINNING BALANCE</b>	\$ 734,475	\$ 752,263	\$ 752,263	\$ 818,693
<b>ENDING BALANCE</b>	\$ 752,263	\$ 814,443	\$ 818,693	\$ 870,048

**Fund: Police Private Duty Fund**  
**Department: Police**

**PURPOSE**

The Police Private Duty Service Fund was created on July 1, 1993 to account for revenues and expenditures related to police private duty services. Police personnel are hired by private and non-profit entities to provide services, primarily at construction sites in the public right-of-ways.

**LONG-TERM STRATEGY**

The Fund was established to ensure that revenues charged for private duty services were sufficient to cover the cost of the services and that the general taxpayer was not subsidizing these activities. The rates charged are calculated to include salary, benefit and administrative costs associated with the services and are adjusted annually. It is anticipated that fund balance will be maintained at approximately its current level. Annual transfers to cover benefit and administrative costs will be made to the Pension Fund, Risk Management Fund and General Fund, as appropriate.

**FUND PERFORMANCE**

<b>Five Year History of Operating Results</b>					
	<u><b>2010</b></u>	<u><b>2011</b></u>	<u><b>2012</b></u>	<u><b>2013</b></u>	<u><b>2014</b></u>
<b><u>Revenues:</u></b>					
Charges for Services	\$1,023,000	\$1,652,000	\$1,756,000	\$2,244,000	\$2,048,000
<b>TOTAL REVENUES</b>	<b>\$1,023,000</b>	<b>\$1,652,000</b>	<b>\$1,756,000</b>	<b>\$2,244,000</b>	<b>\$2,048,000</b>
<b><u>Expenditures:</u></b>					
Operational	\$809,000	\$1,297,000	\$1,324,000	\$1,995,000	\$1,955,000
<b>TOTAL EXPENDITURES</b>	<b>\$809,000</b>	<b>\$1,297,000</b>	<b>\$1,324,000</b>	<b>\$1,995,000</b>	<b>\$1,955,000</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>(\$225,000)</b>	<b>(\$350,000)</b>	<b>(\$225,000)</b>	<b>(\$75,000)</b>	<b>(\$75,000)</b>
<b>OPERATING RESULTS</b>	<b>(\$11,000)</b>	<b>\$5,000</b>	<b>\$207,000</b>	<b>\$174,000</b>	<b>\$18,000</b>
<b>FUND BALANCE</b>	<b>\$348,000</b>	<b>\$353,000</b>	<b>\$560,000</b>	<b>\$734,000</b>	<b>\$752,000</b>

**Fund: Police Private Duty Fund**  
**Department: Police**

**REVIEW OF PERFORMANCE**

The Police Private Duty rates charged for the program cover direct program costs including a reimbursement to the General Fund for costs associated with administering the program and to the Risk Management and Pension Funds for benefit costs. In fiscal year 2014, the Fund covered operating expenses, reimbursed the General Fund (\$75,000) for administrative services and contributed to the Pension Fund (\$427,855). The Fund had an accumulated fund balance of \$752,263 as of June 30, 2014.

**FISCAL YEAR 2015 OPERATING RESULTS**

Operating revenues are projected to total \$2,100,000 with anticipated expenditures for the current fiscal year of \$2,033,578, inclusive of a \$473,570 transfer to the Pension Fund and a \$125,000 transfer to the General Fund to reimburse administrative costs. Fund balance is estimated to be \$818,693 at June 30, 2015.

Accounts receivable related to police private duty services totaled approximately \$429,000 as of February 2015 and are included in the 2015 estimated fund balance. The accounts receivable balance can fluctuate significantly on a monthly basis due to the timing of monthly billing and collections.

**FISCAL YEAR 2016 BUDGET**

The fiscal year 2016 budget reflects a continued demand for private duty officers. Operating expenses consist of private duty pay to officers, with \$483,645 transferred to the Pension Fund and \$125,000 transferred to the General Fund.

DEPARTMENT: POLICE

**FULL-TIME POSITION SCHEDULE**

POSITION	Authorized Positions			Revised 2014-15	Adopted 2015-16
	2012-13	2013-14	2014-15		
<u>GENERAL FUND</u>					
Chief of Police	1	1	1	1	1
Assistant Chief of Police	2	2	2	2	2
Police Captain	3	3	3	3	3
Police Lieutenant	7	7	7	7	7
Police Sergeant	12	12	12	12	12
Police Detective	16	16	16	16	16
Police Officer *	90	91	91	91	89
Animal Control Officer	1	1	1	1	1
Assistant Animal Control Officer	1	1	1	1	1
Public Safety Dispatcher	12	12	12	12	12
Information Technology Specialist	1	1	1	1	1
Police Records Supervisor	1	1	1	1	1
Assistant Police Records Supervisor	1	1	1	1	1
Administrative Assistant					1
Senior Staff Assistant	1	1	1	1	1
Staff Assistant	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>	<u>3</u>
TOTAL GENERAL FUND	152	153	153	153	152
<u>PARKING LOT FUND</u>					
Police Officer	<u>1</u>	-	-	-	<u>2</u>
TOTAL PARKING LOT FUND	1	-	-	-	2
TOTAL POLICE – ALL FUNDS	153	153	153	153	154

**\* One Police Officer position is authorized but unfunded to allow the department flexibility in filling vacancies.**

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**DEPARTMENT OF COMMUNITY SERVICES**

**MISSION**

The mission of the Community Services Department is to maintain and preserve the Town’s infrastructure and to ensure the quality of private development in the community through a system of building inspection, zoning enforcement, land-use planning and economic development, as well as to maintain relationships with citizens and businesses through public communication and engagement.

The Community Services Department’s primary goals are:

- To develop, maintain and improve those assets of the Town, referred to as infrastructure, which are essential to the health, safety, transportation and development of the community.
- To preserve and enhance the Town’s economic resources.
- To promote and support community planning as a guide for resource allocation.
- To protect the general public’s health, safety and welfare by enforcing building codes, developing and enforcing subdivision regulations and zoning ordinances.
- To inform citizens of town services, issues and special events and to develop community partnerships.

<b>BUDGET SUMMARY</b>						
<b>DEPARTMENT OF COMMUNITY SERVICES</b>						
	<b>Actual</b>	<b>Adopted</b>	<b>Actual</b>	<b>Estimated</b>	<b>Adopted</b>	<b>Percent</b>
<b>Revenues:</b>	<b>2013-14</b>	<b>2014-15</b>	<b>6 Months</b>	<b>2014-15</b>	<b>2015-16</b>	<b>Change</b>
Intergovernmental	\$ 2,250	\$ 4,000	\$ 4,000	\$ 4,000	\$	-100.0%
Licenses & Permits	1,307,795	1,596,000	787,233	1,620,500	1,820,500	14.1%
Charges for Services	39,964	41,500	13,350	27,795	27,100	-34.7%
Miscellaneous Revenue	<u>104,933</u>	<u>175,000</u>	<u>29,168</u>	<u>135,000</u>	<u>150,000</u>	-14.3%
<b>TOTAL</b>	<b>\$1,454,942</b>	<b>\$1,816,500</b>	<b>\$833,751</b>	<b>\$1,787,295</b>	<b>\$1,997,600</b>	<b>10.0%</b>
<b>Expenditures:</b>						
Wages & Salaries	\$1,953,696	\$1,862,659	\$ 921,717	\$1,851,941	\$1,914,878	2.8%
Operating Expense	505,380	478,461	240,810	473,648	474,199	-0.9%
Social Security	<u>127,061</u>	<u>144,587</u>	<u>59,933</u>	<u>139,535</u>	<u>143,611</u>	-0.7%
<b>TOTAL</b>	<b>\$2,586,137</b>	<b>\$2,485,707</b>	<b>\$1,222,460</b>	<b>\$2,465,124</b>	<b>\$2,532,688</b>	<b>1.9%</b>

	<b>Authorized Positions</b>			<b>Revised</b>	<b>Adopted</b>
<b>Full-Time Positions:</b>	<b>2012-2013</b>	<b>2013-2014</b>	<b>2014-2015</b>	<b>2014-2015</b>	<b>2015-2016</b>
General Fund	24	23.5	24.25	24.25	24.25
CDBG Fund	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>25</b>	<b>24.5</b>	<b>25.25</b>	<b>25.25</b>	<b>25.25</b>

**BUDGET & PROGRAM HIGHLIGHTS**

The Community Services Department budget reflects an increase of \$46,981 or 1.9% from fiscal year 2015. A net payroll increase of \$52,219 (2.8%) reflects funding of the department’s unfunded, vacant Assistant Zoning Enforcement Officer for six months of fiscal year 2016. Payroll merits and steps are included, when applicable, but no cost of living adjustments are assumed, as contracts are still in negotiation. In addition, temporary payroll is reduced \$15,000. Operating expenditures have decreased \$4,262 (-0.9%). This reduction is primarily attributed to a reduction in the contribution to the Utilities Services Fund due to the implementation of an energy savings program townwide. The reduction in social security is consistent with wages and withholdings.

**COST CENTER: MANAGEMENT DIVISION**

<b>SUMMARY OF REVENUES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Intergovernmental	\$ 2,250	\$	\$	\$	\$	
<b>TOTAL</b>	<b>\$ 2,250</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>	

<b>SUMMARY OF EXPENDITURES</b>						
	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$316,371	\$242,645	\$117,207	\$236,450	\$243,864	0.5%
Temporary Payroll	58,156					
Education Premium Pay	390	390	81	195	195	-50.0%
Office Expense	4,170	6,150	1,252	5,400	5,900	-4.1%
Dues and Travel		1,275		500	500	-60.8%
Professional Services		1,000	100	1,000	1,000	
Printing/Binding Services	116	500		500	500	
Telecommunications	2,812	1,825	889	1,950	2,000	9.6%
Vehicles & Equipment Expense	16,377	20,500	5,460	20,500	20,500	
Miscellaneous Supplies	183	1,125		500	500	-55.6%
Social Security	<u>20,822</u>	<u>17,821</u>	<u>7,408</u>	<u>16,547</u>	<u>17,091</u>	-4.1%
<b>TOTAL</b>	<b>\$419,397</b>	<b>\$293,231</b>	<b>\$132,397</b>	<b>\$283,542</b>	<b>\$292,050</b>	<b>-0.4%</b>

<b>FULL-TIME POSITION SCHEDULE</b>					
	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Director of Community Services	1	1	1	1	1
Capital Projects Manager*	1				
Public Relations Specialist	1	1	1	1	1
Administrative Assistant*	<u>1</u>	<u>0.5</u>	<u>0.25</u>	<u>0.25</u>	<u>0.25</u>
<b>TOTAL</b>	<b>4</b>	<b>2.5</b>	<b>2.25</b>	<b>2.25</b>	<b>2.25</b>

\*Position transferred to Facilities Services.



## MANAGEMENT DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

The Management Division of Community Services is charged with supervising the functions of the Building Inspection, Engineering and Planning & Zoning divisions, as well as the CDBG Housing Rehabilitation program.

This division includes the Public Communications Office, which provides a direct link between the Town of West Hartford and its citizenry by providing public information through the use of a variety of communication tools to deliver a clear, concise and complete message.

**Regular Payroll:** Consistent with the prior year, in fiscal year 2016 the Management Division is staffed with 2.25 full-time employees.

**Temporary Payroll:** This appropriation, which funded an intern and a part-time Business Development Coordinator in fiscal year 2014, was eliminated in fiscal year 2015.

**Education Premium Pay:** Members of the Clerical Union are eligible for education attainment payments of \$480 for an Associate's Degree or \$780 for a Bachelor's Degree.

**Office Expense:** This appropriation is used for postage, printing and copying and general office supplies.

**Dues & Travel:** This budget reflects the maintenance of one professional affiliation for the Public Relations Specialist. It is reduced based upon experience.

**Professional Services:** This account funds American Institute of Architects (AIA) computer services for contract generation.

**Printing/Binding Services:** The department utilizes the Board of Education print shop for large printing jobs.

**Telecommunications:** This line item funds the costs associated with the desktop telephone services for maintenance, long distance calls and circuits, as well as cellular phones.

**Vehicle & Equipment Expense:** This expense is for gasoline and maintenance of vehicles assigned to the department plus one (1) pool car.

**Miscellaneous Supplies:** This line item funds educational materials for the department.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**Management Division: Public Communication Office**

- The Public Relations Division is often the Town of West Hartford's first point of contact with residents, community organizations, outside agencies and the media. This is accomplished by connecting residents and visitors with appropriate town departments, coordinating town services to support special events and projects, and maintaining relationships with news agencies that has resulted in 100 news stories a year. During times of emergencies, the Public Relations Specialist serves as the Public Information Officer.
- The Public Relations Division is responsible for providing immediate access to local government information 7 days a week, 24 hours a day, through a variety of ways. As the Town's webmaster, the Public Relations Specialist oversees the content of the website and manages 40 web editors organization-wide and in 2014 was part of the selection process in choosing a new web vendor. In addition, a weekly electronic newsletter on timely information is sent to over 6,700 subscribers.
- The Public Relations Specialist serves as a news writer, editor, graphic designer and TV producer for West Hartford Community TV. A bi-weekly newsletter, *Council Briefs*, is written on behalf of the Town Manager as well as *Council Notes*, a report for the Town Manager and Mayor to be read at the televised Town Council meetings.
- The Public Relations Division creates public awareness campaigns regarding complex issues such as the change in ordinance for driveway permits, the introduction of the Pay by Plate kiosks and PassportParking app, a three-month safe driving campaign, fundraising for the Richard Patrissi Memorial Clock, a renewed emphasis on recycling with Recycle This/Trash That, the Prescription Discount Card, and the new Share the Road bike signs. The Public Relations Specialist also offers seasonal reminders on leaf collection, spring yard collection, hazardous waste, drug take back day and snow removal.
- The Public Relations Division works to obtain regional and national recognition for the Town of West Hartford. In 2014, the Public Relations Specialist collaborated with *Time/Money* magazine and secured West Hartford's ranking as one of America's Top 50 Small Cities for Best Places to Live in the Nation. In addition, the Town of West Hartford received regional designations including the American Heart Association's HeartSAFE Community, the Gold Fit-Friendly Company and the Bicycle Friendly Community.
- The Public Relations Division helps organize special events, road races and charity walks by serving as the liaison between town departments and community organizations. In 2014, the most notable events included the Mayor's Charity Ball, Dr. Martin Luther King Jr. celebration, Park Road Parade, Halloween Stroll, the first Japan Summer Festival, eleven charity walks/races, the Ferrari Club of America Concorso Show, Om Street Yoga, the Pink Party, Chanukah Celebration, the West Hartford 20-mile Relay, and Hartford Marathon races including the Half Marathon, the Mitten Run and the Red Dress Run.
- The Public Relations Division assisted in creating policies and procedures for Webster Walk at Blue Back Square and is solely responsible for the coordination of activities in that space. In 2014, the Public Relations Specialist booked 206 events that brought vitality to the business district and to all of West Hartford. The events included concerts, theatrical performances, comedy acts, yoga classes, talent shows, holiday sing-a-longs, bake sales, community survey polling, filming for commercials, and public awareness for charitable organizations.

**COST CENTER: ENGINEERING DIVISION**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Licenses & Permits	\$60,350	\$ 63,500	\$62,502	\$ 85,500	\$ 85,500	34.6%
Copies	7		45	45		
Transfer In	<u>54,933</u>	<u>125,000</u>	<u>29,168</u>	<u>85,000</u>	<u>100,000</u>	-20.0%
<b>TOTAL</b>	<b>\$115,290</b>	<b>\$188,500</b>	<b>\$91,715</b>	<b>\$170,545</b>	<b>\$185,500</b>	<b>-1.6%</b>

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$697,081	\$788,209	\$363,902	\$730,689	\$814,270	3.3%
Temporary Payroll	73,976		40,917	57,520		
Office Expense	6,374	3,850	2,313	4,955	5,700	48.1%
Dues and Travel	1,940	1,875	75	1,875	1,875	
Training					500	
Professional Services	4,375					
Printing/Binding						
Services	25		12	12		
Uniforms & Laundry	768	400	400	700	400	
Utilities	381,261	348,251	174,126	348,251	344,124	-1.2%
Telecommunications	6,241	5,400	3,570	8,030	9,700	79.6%
Vehicles & Equipment						
Expense	55		23	23		
Field Operations	1,679	750	417	2,117	1,700	126.7%
Social Security	<u>51,969</u>	<u>60,149</u>	<u>25,480</u>	<u>60,149</u>	<u>61,671</u>	2.5%
<b>TOTAL</b>	<b>\$1,225,744</b>	<b>\$1,208,884</b>	<b>\$611,235</b>	<b>\$1,214,321</b>	<b>\$1,239,940</b>	<b>2.6%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Town Engineer	1	1	1	1	1
Civil Engineer II	4	4	4	4	4
Engineering Party Chief	1	1	1	1	1
Engineering Technician II	2	2	2	2	2
Engineering Aide II	1	1	1	1	1
Administrative Assistant	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>

## ENGINEERING DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

The Engineering Division focuses on the safe functioning of the Town's streets, sidewalks, and traffic control systems (signs, signals, pavement markings). These systems are monitored, records kept, and actions taken in accordance with Federal, State and Town regulations and practices. Staff investigates and documents circumstances of traffic accidents and looks for ways to make roads safer.

In preparation for any town project, the Engineering Division prepares surveys, design plans, specifications and cost estimates for capital improvements which include streets, sidewalks, storm sewers, curbs, culverts, bridges, athletic fields and other town-owned property improvements. Staff also reviews plans for private development. Additionally, all town infrastructure construction is managed by staff from the Engineering Division.

**Regular Payroll:** The Engineering Division is currently staffed with 10 full-time employees. The chart on the following page reflects the reduction in the Engineering Division from 29 positions in 1980 to 10 positions in 2016. The budget reflects applicable merit increases, but does not include cost of living adjustments as contracts are in negotiation. This appropriation is increased to reflect the cost to refill the Engineering Party Chief position.

**Temporary Payroll:** Expenditures reflect the cost of a part-time employee fulfilling the Engineering Party Chief responsibility on a temporary basis in fiscal year 2015, until the position is filled in fiscal year 2016.

**Office Expense:** This appropriation is used for postage, printing, copying and general office supplies and is increased based upon experience and the anticipated needs of the division.

**Dues & Travel:** The budget provides funding for all engineering and surveying licenses within this division.

**Training:** This appropriation funds training opportunities for staff.

**Professional Services:** Funds were appropriated and expended in fiscal year 2014 for a traffic study.

**Printing/Binding Services:** The department utilizes the Board of Education Print Shop for large printing jobs.

**Uniforms & Laundry:** Provides for replacement of safety shoes for the division.

**Utilities:** This budget reflects a \$4,127 (1.2%) decrease from the current year. Usage remains steady due to the installation of LED lights and photocells. Savings are expected due to the implementation of an energy savings program townwide. This program is discussed more fully within the Utility Services Fund section.

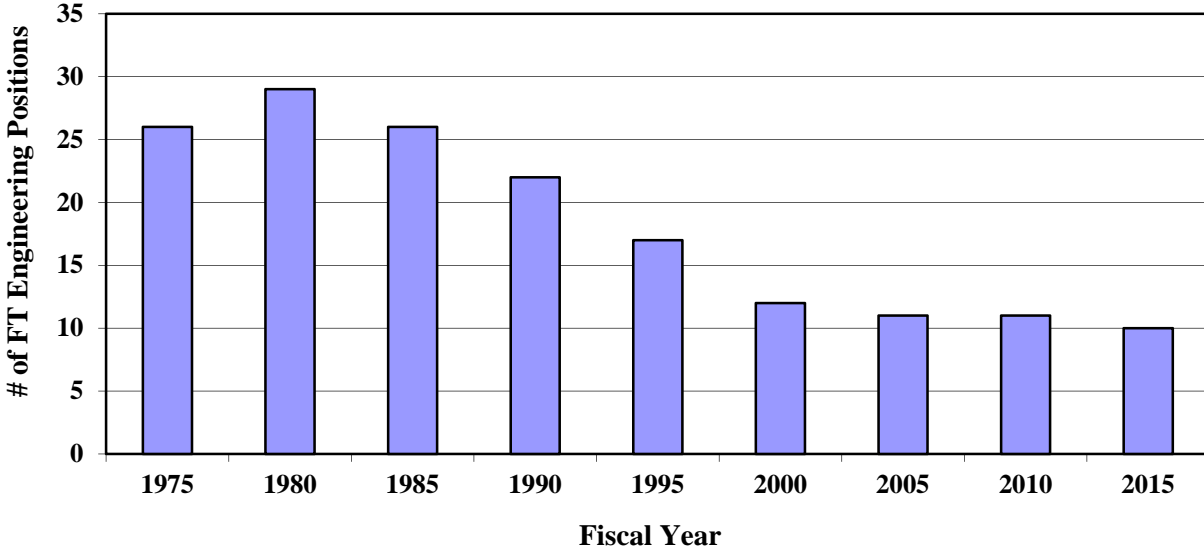
**Telecommunications:** This item funds the costs associated with the desktop telephone services for maintenance, long distance calls and circuits, as well as cellular phones and is increased based upon experience and the addition of wireless devices to interface with the Town's work order system.

**Vehicles & Equipment Expense:** This expense is for gasoline and maintenance of vehicles utilized by the department.

**Field Operations:** Funds required for survey field equipment and supplies, which is increased based upon needs and experience.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**Engineering Division  
Full Time Position History**



**PROGRAM PERFORMANCE MEASURES & INDICATORS**

(Calendar Year)

	<u>Actual 2011</u>	<u>Actual 2012</u>	<u>Actual 2013</u>	<u>Actual 2014</u>	<u>Estimated 2015</u>
Street Excavation and Driveway Permits Issued	935	1,171	1,316	1,654	1,300
Miles of Street Resurfaced	9.95 miles	8.30 miles	6.23 miles	6.04 miles	6.58 miles
Number of Properties Impacted	1,008	876	679	608	700
Miles of Street Reconstructed	1.32 miles	1.45 miles	1.80 miles	1.23 miles	1.21 miles
Number of Properties Impacted	167	183	135	152	150
Sidewalk Repairs – Number of Properties Impacted	250	295	500	254	300
Private Development Plan Reviews	110	120	47	80	60

**COST CENTER: BUILDING INSPECTION DIVISION**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Miscellaneous State Revenue	\$	\$ 4,000	\$ 4,000	\$ 4,000	\$	-100.0%
Building Permits	1,224,888	1,500,000	704,775	1,500,000	1,700,000	13.3%
Copies	5,875	500	244	500	500	
Transfers from Other Funds	<u>50,000</u>	<u>50,000</u>		<u>50,000</u>	<u>50,000</u>	
<b>TOTAL</b>	<b>\$1,280,763</b>	<b>\$1,554,500</b>	<b>\$709,019</b>	<b>\$1,554,500</b>	<b>\$1,750,500</b>	<b>12.6%</b>

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$444,504	\$478,719	\$235,655	\$480,113	\$487,753	1.9%
Temporary Payroll	62,485	40,000	10,878	35,000	30,000	-25.0%
Overtime	374		287	500	500	
Office Expense	7,024	6,100	3,070	7,300	9,300	52.5%
Dues and Travel	1,184	1,500	645	1,300	1,000	-33.3%
Training		4,000	3,284	4,000	2,000	-50.0%
Printing/Binding Services	297		14	100	500	
Uniforms & Laundry	320	350	388	388	500	42.9%
Information Technology	25,536	33,600	28,437	28,437	28,000	-16.7%
Telecommunications	5,203	7,500	2,329	7,000	7,000	-6.7%
Social Security	<u>33,017</u>	<u>39,451</u>	<u>16,954</u>	<u>39,451</u>	<u>39,636</u>	0.5%
<b>TOTAL</b>	<b>\$579,944</b>	<b>\$611,220</b>	<b>\$301,941</b>	<b>\$603,589</b>	<b>\$606,189</b>	<b>-0.8%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Supervisor of Inspections	1	1	1	1	1
Senior Building Inspector	1	1	1	1	1
Building Inspector	2	2	3	3	3
Staff Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
<b>TOTAL</b>	<b>6</b>	<b>6</b>	<b>7</b>	<b>7</b>	<b>7</b>

## **BUILDING INSPECTION DIVISION - BUDGET AND PROGRAM HIGHLIGHTS**

The Building Inspection Division administers the permitting of residential and commercial construction within the community in conformance with national and state building codes as well as local zoning codes. The goal is to improve public safety by ensuring that new construction and alterations adhere to State building codes.

**Regular Payroll:** The Building Inspection Division is currently staffed with four full-time Building Inspectors, one Supervisor of Inspectors who serves as the Building Official, and two Staff Assistants.

**Temporary Payroll:** The temporary payroll appropriation for fiscal year 2016 is decreased to reflect the filling of an additional full-time building inspector position in fiscal year 2015 and anticipated need.

**Office Expense:** The increase in office expense reflects additional subscription costs for the purchase of code books and postage costs for demolition notices. Printing and copying costs are reduced slightly.

**Dues & Travel:** This appropriation is for Building Inspector licenses, which are required for all inspectors. Additionally, membership in the International Code Council is required by state building officials.

**Training:** The fiscal year 2015 appropriation relates to a non-recurring grant from Sunrise New England for training pertaining to solar photovoltaic installation and permitting. In fiscal year 2016, funds are included for training of division employees.

**Printing/Binding Services:** The department utilizes the Board of Education Print Shop for large printing jobs.

**Uniforms & Laundry:** Provides for replacement of safety shoes.

**Information Technology:** This appropriation finances the cost of the annual software maintenance contract and license for the building inspection and permitting system. The software automates the issuance and management of building permits and provides remote connectivity to inspectors in the field. The maintenance contract provides technical support, as well as annual updates and new releases of the software. The fiscal year 2015 budget included funding for a mobile application of the system which the department subsequently decided not to utilize.

**Telecommunications:** This item funds the costs associated with the desktop telephone services for maintenance, long distance calls and circuits, as well as cellular phones for appropriate personnel. In-field computers used by all building inspectors require air cards, but their use results in more efficient entry of inspection data and paper reduction.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

**PROGRAM PERFORMANCE MEASURES & INDICATORS**

(fiscal year)

	<b>Actual <u>2010</u></b>	<b>Actual <u>2011</u></b>	<b>Actual <u>2012</u></b>	<b>Actual <u>2013</u></b>	<b>Actual <u>2014</u></b>	<b>6 Months Actual <u>2015</u></b>
<b><u>Building Permits &amp; Inspections</u></b>						
Number of total permits	4,117	4,534	4,268	5,265	5,604	2,537
Value of Permits (in 000's)	\$101,788	\$58,648	\$56,560	\$67,298	\$71,572	\$49,931
Inspections made	9,800	9,551	8,475	9,802	9,335	5,622
Average turnaround time on inspection requests	2-4 days	2-4 days	2-4 days	5-7 days	6-9 days	5-7 days
Frequency of re-inspections to total inspections	33%	27%	29%	25%	26%	26%
Inspection made per Inspector	1,515	1,842	1,951	2,003	2,074	1,249
Average value per permit	\$43,726	\$23,351	\$25,101	\$25,531	\$23,841	\$16,922
Average value of construction per Inspector (in 000's)	\$22,621	\$11,802	\$15,562	\$14,955	\$15,905	\$11,095



**COST CENTER: PLANNING & ZONING DIVISION**

**SUMMARY OF REVENUES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Zoning Permits	\$22,557	\$32,500	\$19,956	\$35,000	\$35,000	7.7%
TPZ Applications	32,052	39,500	11,720	25,000	25,000	-36.7%
Other Charges for Services	<u>2,030</u>	<u>1,500</u>	<u>1,341</u>	<u>2,250</u>	<u>1,600</u>	6.7%
<b>TOTAL</b>	<b>\$56,639</b>	<b>\$73,500</b>	<b>\$33,017</b>	<b>\$62,250</b>	<b>\$61,600</b>	<b>-16.2%</b>

**SUMMARY OF EXPENDITURES**

	<u>Actual</u> <u>2013-14</u>	<u>Adopted</u> <u>2014-15</u>	<u>Actual</u> <u>6 Months</u>	<u>Estimated</u> <u>2014-15</u>	<u>Adopted</u> <u>2015-16</u>	<u>Percent</u> <u>Change</u>
Regular Payroll	\$300,359	\$302,696	\$152,790	\$306,474	\$333,296	10.1%
Temporary Payroll		10,000		5,000	5,000	-50.0%
Office Expense	10,543	7,600	5,342	9,500	9,500	25.0%
Dues and Travel	731	1,550	365	550	1,500	-3.2%
Advertising	13,947	12,000	4,415	10,000	10,000	-16.7%
Contractual Services	12,663	10,000	3,250	7,500	8,000	-20.0%
Printing/Binding Services	200		50	50		
Telecommunications	1,356	1,360	584	1,210	2,000	47.1%
Social Security	<u>21,253</u>	<u>27,166</u>	<u>10,091</u>	<u>23,388</u>	<u>25,213</u>	-7.1%
<b>TOTAL</b>	<b>\$361,052</b>	<b>\$372,372</b>	<b>\$176,887</b>	<b>\$363,672</b>	<b>\$394,509</b>	<b>5.9%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Town Planner	1	1	1	1	1
Associate Planner	1	1	1	1	1
Zoning Enforcement Officer	1	1	1	1	1
Asst. Zoning Enforcement Officer*		1	1	1	1
Planning Technician	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
<b>TOTAL</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>

\* This position was unfunded in fiscal year 2015.

## PLANNING & ZONING DIVISION - BUDGET AND PROGRAM HIGHLIGHTS

The Planning and Zoning Office has three primary functions: plan review and permitting, which includes the review of all planned development requiring site plan approval, special use permits, wetland permits, zoning permits, lot splits, subdivisions, special development district approvals and building permits that may include building expansions or change of use; zoning enforcement, which administers and enforces the zoning code of the town and staffs the Zoning Board of Appeals (ZBA); and administrative support to the Town Plan and Zoning Commission (TPZ), Zoning Board of Appeals, the Inland Wetlands and Watercourses Agency (IWWA), the Design Review Advisory Committee and the Conservation and Environment Commission. These Council appointed commissions approve subdivisions, special use permits, wetlands permits and advise the Town Council on zoning changes and special development districts.

**Regular Payroll:** The Planning and Zoning Division currently has four full-time employees. In fiscal year 2016, the Assistant Zoning Enforcement Officer is funded for six months, bringing the employee total to five.

**Temporary Payroll:** This appropriation provides support for the Planning and Zoning program and is reduced based upon anticipated need.

**Office Expense:** Office expenses are comprised of office supplies, postage, printing and copying costs for the division and increase based upon experience and anticipated activity levels.

**Dues & Travel:** Provides for one APA and one CAZEO professional membership, as well as mileage reimbursement for staff.

**Advertising:** This division is required to publish legal and public notices associated with land use applications for the TPZ/IWWA and ZBA. The appropriation is reduced based upon activity level.

**Contractual Services:** Reflects cost for transcription of hearings, which is reduced based upon activity level.

**Printing/Binding Services:** This department utilizes the Board of Education Print Shop for large printing jobs.

**Telecommunications:** This item funds the costs associated with the desktop telephone services for maintenance, long distance calls and circuits. The appropriation is increased to fund an additional cellular phone line for the Assistant Zoning Enforcement Officer position being refilled in fiscal year 2016.

**Social Security:** This appropriation is for required federal payments based upon actual wages paid.

<b>PROGRAM PERFORMANCE MEASURES &amp; INDICATORS</b>					
<b>(Calendar Year)</b>					
	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>
<b><u>Planning &amp; Zoning</u></b>					
<b><u>Applications</u></b>					
Site Plan	16	9	13	10	8
Special Use Permit	17	35	17	14	21
IWW	7	13	21	44	55
Lot Line Revision	9	4	7	9	5
Lot Split	1	1	2	3	6
SDD	7	9	13	11	24
SUB	2			5	5
ZBA	46	44	41	36	36
Zoning Permits	<u>259</u>	<u>187</u>	<u>199</u>	<u>172</u>	<u>231</u>
<b>TOTAL</b>	<b>364</b>	<b>302</b>	<b>313</b>	<b>304</b>	<b>391</b>

# TOWN OF WEST HARTFORD

## Fiscal Year 2015-2016

### BUDGET IN BRIEF

### COMMUNITY DEVELOPMENT BLOCK GRANT FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Community Development Block Grant	\$ 539,418	\$ 639,715	\$ 639,715	\$ 696,863
Prior Year Carryover		<u>510,311</u>	<u>510,311</u>	
Total Revenues & Other Resources	\$ 539,418	\$1,150,026	\$1,150,026	\$ 696,863

EXPENDITURES AND OTHER USES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Housing Services	\$ 280,717	\$ 291,896	\$ 291,896	\$ 296,720
Public Service & CDBG Administration	<u>258,701</u>	<u>858,130</u>	<u>858,130</u>	<u>400,143</u>
Total Expenditures & Other Uses	\$ 539,418	\$1,150,026	\$1,150,026	\$ 696,863

CHANGE IN FUND BALANCE	\$	\$	\$	\$
BEGINNING BALANCE	\$	\$	\$	\$
ENDING BALANCE	\$	\$	\$	\$

**Fund: Community Development Block Grant Fund**  
**Department: Community Services**

**PURPOSE**

One of two segregated funds to account for Federal grant revenues from the US Department of Housing and Urban Development (HUD). A budget is adopted each year for the current year grant authorization. There are guidelines from HUD, which place limits on the amount of funding each year that can be used for administration, social service and local option programs and restrict the utilization of funds to low and moderate income beneficiaries.

**LONG-TERM STRATEGY**

The Town provides Housing Services and Public Services through this fund. The Community Services Department is responsible for Housing Services and the Leisure Services Department is responsible for Public Services. The fund will continue to appropriate its annual grant authorization to fund these services.

**FUND PERFORMANCE**

	<b>Five Year History of Operating Results</b>				
	<u><b>2010</b></u>	<u><b>2011</b></u>	<u><b>2012</b></u>	<u><b>2013</b></u>	<u><b>2014</b></u>
<b><u>Revenues:</u></b>					
Intergovernmental	\$859,000	\$844,000	\$904,000	\$599,000	\$539,000
<b>TOTAL REVENUES</b>	<b>\$859,000</b>	<b>\$844,000</b>	<b>\$904,000</b>	<b>\$599,000</b>	<b>\$539,000</b>
<b><u>Expenditures:</u></b>					
Grant Activities	859,000	844,000	904,000	599,000	539,000
<b>TOTAL EXPENDITURES</b>	<b>\$859,000</b>	<b>\$844,000</b>	<b>\$904,000</b>	<b>\$599,000</b>	<b>\$539,000</b>
<b>OPERATING RESULTS</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>FUND BALANCE</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>

<b>CDBG HOUSING REHAB</b>					
<b>FUND BALANCE</b>	<b>(\$39,000)</b>	<b>(\$39,000)</b>	<b>(\$35,000)</b>	<b>\$54,000</b>	<b>\$54,000</b>

<b>COMBINED FUND</b>					
<b>BALANCE</b>	<b>(\$39,000)</b>	<b>(\$39,000)</b>	<b>(\$35,000)</b>	<b>\$54,000</b>	<b>\$54,000</b>

**Fund: Community Development Block Grant Fund**

**Department: Community Services**

**REVIEW OF PERFORMANCE**

The Community Development Block Grant Fund is a formula grant from the Federal government that is used to support eligible public service activities, housing rehabilitation projects and other construction. While two separate funds are utilized to segregate these activities, the source of funding is one Federal grant from HUD. The CDBG Housing Rehabilitation Fund is used to account for grants and loans made to eligible homeowners. This fund also accounts for loan repayments. In order to accurately present fund balance, both funds must be combined and viewed as one. A fiscal year may end with a negative balance only because the drawdown from HUD lags expenditures. Expenditures are shown on a budgetary basis and include end of year encumbrances.

**FISCAL YEAR 2015 OPERATING RESULTS**

The current year budget is projected to be fully expended. This could fluctuate depending upon actual expenditures and grant reimbursements received prior to the close of the fiscal year. Any remaining balance will be carried over through a budgetary amendment.

**FISCAL YEAR 2016 BUDGET**

The grant entitlement award for fiscal year 2016 is \$846,863, a reduction of \$6,852 from the prior year. Of this total, \$296,720 is budgeted in the CDBG Fund for: Housing Rehabilitation Administration (\$146,720) and Code Enforcement (\$150,000) while \$150,000 is budgeted in the CDBG-Housing Rehabilitation Fund for housing rehabilitation work. These programs are managed by the Community Services Department. The remaining \$400,143 is budgeted for Public Service, Public Facility Improvements and CDBG administration and is managed by the Human & Leisure Services Department.

<b>Community Block Grant Entitlement</b>			
<b><u>Fund</u></b>	<b><u>Department</u></b>	<b><u>Program</u></b>	<b><u>FY 2016 Adopted</u></b>
CDBG (Fund 13)	Community Services	Housing Rehab Administration	\$146,720
CDBG (Fund 13)	Community Services	Code Enforcement	150,000
CDBG - Housing Rehab (Fund 14)	Community Services	Housing Rehabilitation	150,000
CDBG (Fund 13)	Human & Leisure	Hillcrest Outreach	78,488
CDBG (Fund 13)	Human & Leisure	Volunteer Services	50,015
CDBG (Fund 13)	Human & Leisure	Public Facility Improvements	125,000
CDBG (Fund 13)	Human & Leisure	CDBG Administration	<u>146,640</u>
		<b>TOTAL</b>	<b>\$846,863</b>

**Fund: Community Development Block Grant Fund  
Department: Community Services**

**SUMMARY OF EXPENDITURES BY PROGRAM**

<u>Program</u>	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Actual 6 Months</u>	<u>Estimated 2014-15</u>	<u>Adopted 2015-16</u>	<u>Percent Change</u>
Housing Rehabilitation Services	\$130,717	\$141,896	\$81,140	\$141,896	\$146,720	3.4%
Code Enforcement	150,000	150,000	50,000	150,000	150,000	
<b>Total Housing Services</b>	<b>\$280,717</b>	<b>\$291,896</b>	<b>\$131,140</b>	<b>\$291,896</b>	<b>\$296,720</b>	<b>1.7%</b>

**SUMMARY OF EXPENDITURES**

<u>Expenditures</u>	<u>Actual 2013-14</u>	<u>Adopted 2014-15</u>	<u>Actual 6 Months</u>	<u>Estimated 2014-15</u>	<u>Adopted 2015-16</u>	<u>Percent Change</u>
Regular Payroll	\$69,064	\$74,108	\$35,723	\$74,128	\$73,575	-0.7%
Office Expense	1,185	1,150	395	850	1,350	17.4%
Dues and Travel	516	400	240	500	500	25.0%
Training	125	270			270	
Advertising	353	200	441	600	900	350.0%
Contractual Services	342	250	67	250	300	20.0%
General Contributions	100,000	100,000	50,000	100,000	100,000	
Telecommunications	804	760	377	810	810	6.6%
Vehicles & Equipment	100					
Social Security	4,992	5,380	2,374	5,380	5,533	2.8%
Pension	20,775	23,670	23,670	23,670	24,896	5.2%
Risk Management Expense	32,461	35,708	17,853	35,708	38,586	8.1%
Transfers Out	50,000	50,000		50,000	50,000	
<b>Total Housing Services</b>	<b>\$280,717</b>	<b>\$291,896</b>	<b>\$131,140</b>	<b>\$291,896</b>	<b>\$296,720</b>	<b>1.7%</b>

**FULL-TIME POSITION SCHEDULE**

	<u>Authorized Positions</u>			<u>Revised</u>	<u>Adopted</u>
	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	<u>2014-15</u>	<u>2015-16</u>
Construction Coordinator	1	1	1	1	1
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>

# TOWN OF WEST HARTFORD

## Fiscal Year 2015-2016

### BUDGET IN BRIEF

### CDBG – HOUSING REHABILITATION FUND

REVENUES AND OTHER RESOURCES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Community Development Block Grant	\$ 29,239	\$ 432,175	\$ 432,175	\$ 150,000
Loan/Grant Repayments	162,799		120,083	
Interest Income	14,589		21,211	
Miscellaneous	<u>1,530</u>		<u>360</u>	
Total Revenues & Other Resources	\$ 208,157	\$ 432,175	\$ 573,829	\$ 150,000

EXPENDITURES AND OTHER USES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Housing Rehabilitation Activities	<u>\$ 208,157</u>	<u>\$ 432,175</u>	<u>\$ 573,829</u>	<u>\$ 150,000</u>
Total Expenditures & Other Uses	\$ 208,157	\$ 432,175	\$ 573,829	\$ 150,000

CHANGE IN FUND BALANCE	\$	\$	\$	\$
BEGINNING BALANCE	\$ 54,394	\$ 54,394	\$ 54,394	\$ 54,394
ENDING BALANCE	\$ 54,394	\$ 54,394	\$ 54,394	\$ 54,394



**Fund: CDBG – Housing Rehabilitation Fund**

**Department: Community Services**

**PURPOSE**

The CDBG Housing Rehabilitation Fund is one of two funds that receive Federal grant monies from the U.S. Department of Housing and Urban Development. Through this fund, grants and loans are made to eligible homeowners and loan repayments are recorded.

**LONG-TERM STRATEGY**

The fund will continue to offer loans and grants to eligible homeowners to the extent that Federal grant monies from Housing and Urban Development and loan repayment funds are available.

**FUND PERFORMANCE**

<b>Five Year History of Operating Results</b>					
	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>
<b><u>Revenues:</u></b>					
Intergovernmental	\$567,000	\$295,000	\$175,000	\$ 20,000	\$ 29,000
Loan/Grant Repayments	124,000	99,000	189,000	137,000	163,000
Interest	11,000	9,000	12,000	14,000	15,000
Miscellaneous	2,000	2,000	2,000	2,000	1,000
<b>TOTAL REVENUES</b>	<b>\$704,000</b>	<b>\$405,000</b>	<b>\$378,000</b>	<b>\$173,000</b>	<b>\$208,000</b>
<b><u>Expenditures:</u></b>					
Grant Activities	705,000	405,000	374,000	84,000	208,000
<b>TOTAL EXPENDITURES</b>	<b>\$705,000</b>	<b>\$405,000</b>	<b>\$374,000</b>	<b>\$84,000</b>	<b>\$208,000</b>
<b>OPERATING RESULTS</b>	<b>(\$1,000)</b>	<b>--</b>	<b>\$4,000</b>	<b>\$89,000</b>	<b>--</b>
<b>FUND BALANCE</b>	<b>(\$39,000)</b>	<b>(\$39,000)</b>	<b>(\$35,000)</b>	<b>\$54,000</b>	<b>\$54,000</b>

**FISCAL YEAR 2015 OPERATING RESULTS**

The CDBG entitlement grant is projected to be fully expended. This could fluctuate depending upon actual expenditures and grant reimbursements received prior to the close of the fiscal year.

**FISCAL YEAR 2016 BUDGET**

The total expected grant amount to be used for housing rehabilitation for fiscal year 2015 is \$150,000. These funds, as well as any carryover funds and loan repayments, will be used for loans and grants to low income residents.

**TOWN OF WEST HARTFORD**  
**Fiscal Year 2015-2016**  
**BUDGET IN BRIEF**  
**STATE HOUSING AND**  
**COMMUNITY DEVELOPMENT**  
**FUND**

REVENUES AND OTHER RESOURCES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Interest Income	\$ 5,084	\$	\$	\$
Loan/Grant Repayments	<u>14,270</u>	—	—	—
Total Revenues & Other Resources	\$ 19,354	\$	\$	\$

EXPENDITURES AND OTHER USES	ACTUAL 2013-2014	ADOPTED 2014-2015	ESTIMATED 2014-2015	ADOPTED 2015-2016
Transfer Out	\$ —	\$ —	\$ —	\$ 19,300
Total Expenditures & Other Uses	\$	\$	\$	\$ 19,300

CHANGE IN FUND BALANCE	\$ 19,354	\$	\$	(\$19,300)
BEGINNING BALANCE	\$	\$ 19,354	\$ 19,354	\$ 19,354
ENDING BALANCE	\$ 19,354	\$ 19,354	\$ 19,354	\$ 54

**Fund: State Housing and Community Development Fund**  
**Department: Community Services**

**PURPOSE**

This fund was created to meet state requirements to account for housing rehabilitation and development programs.

**LONG-TERM STRATEGY**

The State Housing and Community Development Fund will continue to receive loan repayments and fund services as its fund balance permits.

**FUND PERFORMANCE**

<b>Five Year History of Operating Results</b>					
	<b><u>2010</u></b>	<b><u>2011</u></b>	<b><u>2012</u></b>	<b><u>2013</u></b>	<b><u>2014</u></b>
<b><u>Revenues:</u></b>					
Interest on Investment	\$ 2,000	\$ 31,000	\$ 500	\$	\$ 5,000
Loan/Grant Repayments	2,000	16,000	500		14,000
<b>TOTAL REVENUES</b>	<b>\$4,000</b>	<b>\$47,000</b>	<b>\$ 1,000</b>	<b>\$</b>	<b>\$19,000</b>
<b>TRANSFERS TO OTHER FUNDS</b>	<b>(\$20,000)</b>	<b>(\$20,000)</b>	<b>(\$48,000)</b>	<b>(\$ 6,000)</b>	<b>\$</b>
<b>OPERATING RESULTS</b>	<b>(\$16,000)</b>	<b>\$27,000</b>	<b>(\$47,000)</b>	<b>\$</b>	<b>\$19,000</b>
<b>FUND BALANCE</b>	<b>\$26,000</b>	<b>\$53,000</b>	<b>\$ 6,000</b>	<b>\$</b>	<b>\$19,000</b>

**REVIEW OF PERFORMANCE**

The fund balance in the State Housing and Community Development Fund has varied based upon grant repayments and transfers to the General Fund to offset the cost of Human Services programs. As of June 30, 2014 fund balance was approximately \$19,000.

**FISCAL YEAR 2015 OPERATING RESULTS**

There is no estimated revenue for fiscal year 2015, as no repayments have been received year-to-date.

**FISCAL YEAR 2016 BUDGET**

The budget for fiscal year 2016 assumes no budgeted revenue, as loan/grant repayments will come solely from clients who sell their homes and pay-off their loans. A transfer to the General Fund of \$19,300 is budgeted for fiscal year 2016.

DEPARTMENT: COMMUNITY SERVICES

**FULL-TIME POSITION SCHEDULE**

POSITION	Authorized Positions			Revised 2014-15	Adopted 2015-16
	2012-13	2013-14	2014-15		
<u>GENERAL FUND</u>					
Director of Community Services	1	1	1	1	1
Public Relations Specialist	1	1	1	1	1
Capital Projects Manager**	1				
Town Engineer	1	1	1	1	1
Civil Engineer II	4	4	4	4	4
Engineering Party Chief	1	1	1	1	1
Engineering Technician II	2	2	2	2	2
Engineering Aide II	1	1	1	1	1
Supervisor of Inspections	1	1	1	1	1
Senior Building Inspector	1	1	1	1	1
Building Inspector	2	2	3	3	3
Town Planner	1	1	1	1	1
Associate Planner	1	1	1	1	1
Planning Technician	1	1	1	1	1
Zoning Enforcement Officer	1	1	1	1	1
Asst. Zoning Enforcement Officer*		1	1	1	1
Administrative Assistant**	2	1.5	1.25	1.25	1.25
Staff Assistant	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>	<u>2</u>
TOTAL GENERAL FUND	24	23.5	24.25	24.25	24.25
<u>COMMUNITY DEVELOPMENT</u>					
<u>BLOCK GRANT FUND (CDBG)</u>					
Construction Coordinator	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>	<u>1</u>
TOTAL CDBG FUND	1	1	1	1	1
TOTAL COMMUNITY SERVICES	25	24.5	25.25	25.25	25.25

\* Position unfunded in fiscal year 2015.

\*\* Position transferred to Facilities Services.