

Department Budget Hearings

February 21, 2012

CALL TO ORDER

Chairman Elaine Hammers called the meeting to order at 8:30 AM at the Town Hall, Trumbull, Connecticut

PRESENT

Andrew Palo
Tom Tesoro
Cindy Penkoff (Alternate)
Elaine Hammers
Dave Rutigliano
Paul Lavoie

ABSENT

Steve Lupien

01022600 EMS

Barbara Crandall, Chief Trumbull EMS / John Butkus, EMS Commissioner

- **501102 – P/T Salaries**

Reduced by \$30,000 by the F/S. What effect does this have on the EMS in recruiting and retaining employees? People understand that they are coming in at a lower rate. Any increase would be helpful. For example, one commercial company offers \$14 for the first 4 months then bumps you up to \$16; then after one year bump you to \$18, and that is someone without previous experience, right out of school. With experience, you start at a much higher level, \$18-\$21; our highest rate is \$16.39. Are there advantages to working with a group like ours? The environment that we are in and the types of calls that we do can influence people. We do a lot of eldercare and some car crashes; our calls tend to be 911 whereas the commercial agencies tend to do the transfers. We do get qualified applicants. Our request included funds sufficient to hire additional personnel to cover 2 crews. F/S only reduced by amount needed for raises. We are looking to hire 21 in total. The additional \$30,000 would help to complete the staffing requirements.

- **522202 – Professional Fees**

Increase in this account is due to Southwest C-Med. This is a regional agency based out of Bridgeport Hospital. It has a Board of Governors and each town has a representative. The agency provides a direct link between the hospital and ambulance service, dispatching emergency services, as well as other emergency services, i.e., fire dispatch. Basically one dispatch center with resource board for all medical emergencies.

Calls come into 911 and it is determined if medical would be sent to them. There are 7 questions asked which would determine the protocol, which would then determine the severity of the service that you would need. They should be able to process the request within 5 minutes for dispatch.

What would the costs be to get us started with them? The C-Med Assessment is \$60,000; the annual fee of \$51,000 is the on-going expense. The increase in professional fees is due to C-Med. This is an up and running system.

- **556601 – Professional Dev. Seminars**

\$1000 line item is for reimbursement for conferences and seminars.

01022800 Fire Marshal

Megan Murphy

- **501105 – Overtime**

Overtime is due to emergencies. The increase of \$10,000 is more realistic. Current overage in the budget will be offset by funds from the Westfield Mall.

- **501888 – Uniform Allowance**
Increase of \$1,800 from last year is due to fire gear replacement that needs to be done every 10 years. Fire Marshall's gear needs to be replaced since it does not currently meet NFPA standards. Remaining funds for uniforms to outfit 4 marshals with everyday uniforms.
- **578802 – Equipment**
\$2,700 increase over last year due to FCC mandate requiring the narrow banding of portable radios.

There are several large construction projects in town that will generate additional revenue. There is nothing that will make a significant impact either up or down. If we need to go in "off" hours, non-emergency events are billed back to the business.

01022824 Fire Hydrants
Megan Murphy

We currently have 1500 fire hydrants in town that we pay for. This does not include the 4 that do not work that are located on private property. The Fire Districts are in charge of putting rods on the hydrants. This is not something that is automatically done. You can do it yourself with sticks purchased from Home Depot. Since no one has seen a bill, it was estimated that we pay approximately \$850/year/ hydrant. It was noted by the Chair that the internal auditor would be asked to verify the fire hydrants.

01023200 Building Department
Graham Bisset

- **501101 – Full Time**
The reduction in full time salaries resulted from the restructure of the Blight Officer position with P&Z where there is an overlap with zoning enforcement and blight. The Blight Officer position is no longer being partially paid for out of this department.

Projected revenues from July 2011 – February 2012 are \$441,917. Currently \$160,000 - \$180,000 pending in fees to be collected.
- **581888 – Capital Outlay**
This increase represents the purchase of a new vehicle, as we will need to give the vehicle currently being used to P&Z when the new person comes on board.

01080900 Arts Commission
Emily Areson

No one was present to discuss the budget. There were no increases requested. The bulk of the events for the fiscal year are completed.

01080400 Recreation
Mary Markham

- **501102 – P/T Salaries**
Since we now schedule all the fields, it is being done at home by Diane. This includes the school fields. Fees are collected and put into a special agency account for field maintenance. There is a fee charged for use of lights for certain groups. There is an outside agency that takes care of all the fields, which is monitored by the Parks Department. Not all of the fields fall under the umbrella of this contract and are maintained by the Board of Education. Previously, the funds were paid to the Board of Education. There are core groups within the town that do not pay.

- **522201 – Clerical**
Clerical fees removed; we are now combined with the Parks Department.
- **567703 – Travel**
Increase in travel expenses for playground and pool supervisors.
- **522205 – Program Exp.**
\$5,000 is used for scholarships essentially for the sports groups. We do not ask for financials. We used to give the funds directly to the individual group; however, this did not work to our advantage. Now we ask the group to submit a request to us. If it a program being run by Recreation, we waive the fee for Trumbull residents; we do not use scholarship funds.

01050400 Youth Commission
Merial Cornell and Mary Joan Wright

Our goal is to find activities that work. The line item for travel moved to recreation dept. by the F/S. Programs have been eliminated. Cancelled movie night to reallocate hours; cancelled new Fall Theatrical Production program idea - Theater is a good community program; fosters team work; involves many who do not want to be on the stage; provides a learning environment; this could have been for the youth or mixed, i.e., a community production.

Teen center at Indian Ledge is not available. It is used for other events, i.e., karate and the space is limited. Would like to use the Senior Center on weekends and nights. Problem with Grant money – restricts use. Need to obtain a copy of the Grant and read it. Difficult to access public schools for other town uses. Any OT incurred by custodial staff is absorbed by the town.

- **545503 – Public Rel.**
\$360 is being taken from clerk fees since no longer necessary in 522201 and added to existing Public Relations budget of \$325.

01022400 Animal Control
Lynn Delabianca

Will try to get state funds to assist with feral cat problem going forward; we do not take care of wild animals. Only address if the animal is sick or injured. We recently added two rooms for cats and small animals, and a new office area. The kennel area has stayed the same; we have 11 runs.

- **501102 – P/T Salaries**
\$5980 reduction. Request for an additional 10 hours for Saturday and Sunday coverage, which would allow us to have coverage 7 days a week was reduced by F/S. Currently weekends are covered by current employees and there is no backup. Cannot borrow people from other departments. Seems busier in the summer. Possibly use a seasonal person at a cost of \$1500 (13 weeks x \$11.50 x 10 hours). Volunteers assist with fund raising and adoptions; do not care for the animals.

All fees collected are deposited to the Town of Trumbull. Grant received from ASPCA - \$5000 – for additional bank of individual cages for cats.

01023400 Emergency Management
Lt. Ronald Kirby

- **581888 – Capital Outlay**
\$19,500 is an all-inclusive fee for implementing the Code Red system, and the fee is usually guaranteed for 3 years. This is not a one-time fee, but an annual fee. Need to move to Contract

Service Fee. This is a town wide alert system. We currently use Everbridge, a statewide service that allows access to the 911 database; however, it must be state acceptable emergency. Does not allow "phoning" messages to residents. Did not allow us to phone residents to update them on UI procedure. Emergency vs. being proactive in community is a problem. Code Red does not restrict us. We would need to notify residents so they can ready themselves to receive alerts by signing up for cell phone and e-mail alerts or use of unpublished phone numbers.

- **01022200 Special Detail**

This is now a Special Agency Account. It is no longer a revenue account.

01022500 Central Emergency Dispatch

Chief of Police Thomas Kiely

There was no comment.

01022000 Police Department

Chief of Police Thomas Kiely, Deputy Chief Michael Harry and Deputy Chief Glenn Byrnes, Lt. Ron Kirby, Lt. Tom Savarese

- **501101 – F/T Salaries**

\$274,111 reduction by the F/S. Chief Kiely would like to bring back 2 one-half year officers. Department is aging; people will start leaving with their pension once they max out at 30 years, and start another career. It takes 18 months from the time the test is taken to having the officer on the road.

Turnover salary is estimated at \$140,000 (always too low and over budget on salary). This figure is based on the retirement of 2 officers x 18 months. We should use civilian personnel to free up officers, either part time or full time, that are doing inside jobs that would put them back on the road. In this way, you are making better use of town personnel. Need job description, time freed-up and cost.

- **501102 – P/T Salaries**

\$16,588 reduction by the F/S. Elimination of the Assistant Patrol Clerk.

- **501105 – Overtime**

\$10,000 reduction by the F/S. OT is driven; increased robberies in the Nichols section; weather last year. We have gone over budget at times; not able to reassign officers; usually need to use overtime. Over last 3 years, \$354,000 has been spent. We have the ability to float staff; however, union contract dictates. Overtime was close to 10% of total salary; need to use flexible people; need to have a floater.

- **581888 – Capital Outlay**

\$19,520 reduction by the F/S. Looking to finance 5 new vehicles at an annual cost of \$\$8,000. This reduction equates to the internal lease cost for 2 vehicles and equipment for one year. We currently have 18 vehicles with 6 on the road at all times. We would like 5 new cars; we are a highly visible police department. A second canine would be nice; however, we can use one from another town when needed. At times, we have found it quicker to call Bridgeport than to bring our canine in from the road.

- **501112 – Shift Differential**

\$2,073 reduction by the F/S, to last year's 2011 revised budget amount \$43,455. New officer will go on nights; therefore, you will save or breakeven. The increment may come in on the second shift; however, how much of an increase would a new officer warrant. The actual this year is currently \$43,873.

- **501888 – Uniform Allowance**
Anticipating a 3% increase.
- **556602 – Professional Development**
Dues increased \$100.

01012600 – Technology
William Chin

People are making do with what they have. Computers are 7-8 years old; PC Workstations need to be addressed; systems need to be updated. People are struggling with what they currently have. PC Workstations are the most usable. We are not ready for tablets although it has been discussed with Public Works and the Fire Marshal.

We need to have a comprehensive look at each department to see what each one needs in order to be the most productive. We can look at migrating to laptops as a disaster recovery measure. This makes it easier for people to move around in the event we cannot use our work areas. We are currently looking at the Senior Center as a disaster recovery area to store servers, etc., that we are looking into buying. We have also thought of using an offsite facility.

- **581888 – Capital Outlay**
\$25,000 computer reduction by the F/S. Due to current workload of department, he does not feel that it can be accomplished in this coming FY.

Mr. Chin requested the number of CAL licenses be increased from 100 to 250 at \$35 each for total increase of \$5,250 and a reduction of \$18,000 for 100 @180 each for SQL server for a net reduction of \$12,750.

01013600 Town Clerk
Suzanne Burr-Monaco

- **501101 – F/T Salaries**
\$214,205 includes moving part time person to a full time position.
- **501102 – P/T Salaries**
Part time position eliminated; moved to full time employee.

01040200 Vital Statistics
Suzanne Burr-Monaco

No comments.

01014200 Planning & Zoning
Timothy M. Herbst

We are currently interviewing for the position of Director of Planning and Development and have very good candidates. We also need to have a full time Zoning Enforcement Officer and an Assistant Zoning Enforcement Officer. These two are revenue-generating positions. They would make inspections, giving a time line for compliance, and then following-up. We currently have serious violations in town that have gone by with no follow-up made on demand letters. In addition, we have issues with the number of unrelated persons living in a dwelling unit.

- **501101 – F/T Salaries**
The Planning and Zoning department has been restructured, and the following positions have been added to full time salaries: Director of Planning and Development; Zoning Enforcement

Officer and Assistant Zoning Enforcement Officer who will also address the blight issues in town. The Town Planner position was eliminated. Salaries increased by \$34,759.

- **501102 – P/T Salaries**

The following part time positions have been eliminated: Planning and Zoning clerk; Zoning Enforcement Officer.

01014400 Zoning Board of Appeals

Timothy M. Herbst

Expenses have been moved to Planning and Zoning.

01014600 Economic Development

Timothy M. Herbst

We are currently interviewing for the Economic Development Director position. We received 24 applications, some from people living out of state. We are learning that many applicants that have an economic development background also have grant-writing background, which is something that we are looking for. In addition, the screening process will include a writing prompt and interviews with a panel of 4 key individuals from both parties. We will do a background and credit check.

The \$10,000 in Professional Services is for demographic reports and marketing expertise along with writing assistance.

01010600 Probate

Judge Chiota

The budget is the same as last year.

01015400 Conservation Commission

Mary Ellen Lemay

- **556602 – Professional Dues**

This amount should be \$300.

01012800 Town Attorneys

Robert Nicola, Esq., Edward Walsh, Esq., Mario Coppola, Esq.

- **522202 – Professional Fees**

The attorneys are paid as contractors. No change from last year's contractual amount.

01070000 Library

Sue Horton

- **501101 – F/T Salaries**

The head of Children's Services retired just before the budget was prepared and the F/S declined to fill the vacancy. 40% of activity is with Children's Services. The director asked for an explanation why the position was eliminated and the rationale used; she would have liked an opportunity to come up with a compromise. Would have The library does between 700-800 programs with close to 7,000 to 8,000 attendees. Several hundred of the programs will not be held if the vacancy is not filled; in addition, it will have an impact on the remaining areas, since the library only has 13 full time people. The strongest part of the library is the children's area. The Board asked that the director supply additional information to substantiate filling the vacancy.

- **534402 – Program Supplies**

\$5,000 request for purchase of e-books. Is this a reasonable amount and how would it work. We bought into a consortium and there are certain titles available for everyone. You can use any device to download from your home computer. If the book is not available, you can go on to a waiting list. It can take months to get the books you want and you can only put in a request for 4 at a time.

It may be very popular but it is also very frustrating. We are trying to expand the titles that are available just to Trumbull residents only. We are seeing a huge demand. The cost is comparable to that of a hardcover book; however, with the increase in demand it is thought the price will come down. We get a 45% discount when we purchase hardcover books; not so with e-books. We are currently paying \$25 – \$26 per title.

The meeting adjourned at 5:00 p.m.

Respectfully submitted

Phyllis Collier
Board of Finance Clerk