

Department Budget Hearings

February 22, 2100

CALL TO ORDER

Vice Chairman Mark Smith called the meeting to order at 8:45 am at the Town Hall, Trumbull, Connecticut

Present

Andrew Palo
Mark Smith, Vice Chairman
Tom Tesoro
Elaine Hammers
Cindy Penkoff (Alternate)
Alex Remson (Alternate)

ABSENT

Steve Lupien
Ken Martin, Jr
Perry Molinoff (absent)

01022600 EMS

Barbara Crandall, Chief of the Trumbull EMS / Vi Watson / Michael, Asst Chief

- Radio upgrades are part of the capital plan - \$69,000 We have not upgraded the radio system in 4-5 years The radio upgrade funds that we have been getting have been purchases for the vehicles It makes no sense to buy a new vehicle and a radio that you must replace within a certain time Our equipment is not narrow band compliant, except for the car mobiles that we have upgraded, and it must be in place by 12/31/2012 Replacement put on hold due to move to combine and create a centralized dispatch that will not occur prior to the deadline; the board eliminated the funding package; municipal agreements within the three communities could not be resolved Right now, we have a transmitter at Daniel Farm Road firehouse and the police department, and our back up system If something should go wrong, we can't replace just one component of the system; the entire infrastructure would have to be replaced, except for back-up system
- New ambulance - Purchased the current ambulance in 2003; 100,000 hard miles; needs replacing; \$150,000 moved to capital plan; average life span is 10 years; bonding 20 years; plan to issue bond We lease two out of the three ambulances; leases are 5 years long
- Annual revenue \$,1,010,000; new billing service received 5% of collections; doesn't matter what is billed, Medicare only provides a locked rate of reimbursement; so many calls are coming in that there is no staff to run the 3rd ambulance so you have to call Mutual Aid and they get the revenue that we lose We bill \$815 for an ALS with a paramedic, and receive \$350 The lost opportunity is actually less than what we are billing
- Growing entity that provides a service to the town and revenue meets expenses The Town should consider looking at an Enterprise Fund if the entity becomes self-sustaining
- The board has considered outsourcing the entire service to a private concern, which may only commit two vehicles and then we will have to backfill with another service, an aspect that no one really wants to address since it is an easy fix to getting the service There will still be additional costs involved and you will not have control and the customer service If you outsource, you will wind up paying for what you get now on a volunteer basis
- You would need to put a contract out for three ambulances to get what you need; if large enough company perhaps they can accommodate There are times when the town calls mutual aid and there are no available ambulances We have two commercial companies on call; one will not say they have no coverage, simply put you in the waiting cue; the other company will let you know that they have no one available to go out
- Building Maintenance to be done through Public Works
- Drastic increase in calls coming in from nursing homes and seniors; usually chest pains or falls; once you dial 911, they are obligated to respond

Needs to supply the following information to the Board of Finance:

- Number of hours volunteers work
- History of volunteers over the last 5 years
- Number of calls over the last 5 years
- Need all metrics on calls, etc, to be provided

01013600 Town Clerk

Suzanne Burr-Monaco

- Office faced a severe cut now down to 35; currently backlogged 25 years in Boards and Commissions book and 3 years in the death book
- Next February, facing primary not done by computer; forms done using a typewriter; new secretary of state wants to send absentee ballots, which will create additional work
- One office person looking to retire
- One part time person needs a full time job; looking to give the 1/2 person a full time job and not replace the 1/2 person part time job
- If not re-elected, only one clerk with experience on staff
- Need to update the current computer system that handles recordings, etc
- In need of more space
- All jobs in Town Clerk office have legal ramifications; temps not trained
- Did not rehire full time person to replace person who retired - went from 45 to 35
- Part time to full time person could do more than temp; already trained
- Put us in a better position with upcoming presidential primary
- Able to keep up monthly with new work
- Not able to catch up with backlog; when 25 years behind, no records may exist or not received in Town Clerk's office For example, when checking to see if someone is sworn in, i.e. a justice of the peace, could be problematic; the State and/or the town has the option to come in to audit Hired temporary to assist with backlog; used last year; paid through a grant
- Actual revenue in 2010 audit \$878,000; conservative projected revenue \$550,000

01040200 Vital Statistics

Suzanne Burr-Monaco

- Slight revenues from copies
- Costs incurred from binders and archival paper - state mandated
- State trying out new death certificate; be able to download from funeral home; problem with getting doctors to sign

01023200 Building Department

Graham Bisset

- Things are picking up again
- New construction adds to the Grand List for tax revenue
- Projects currently under construction; see handout; some to start this year
- Magnate school will put department @ 100% capacity
- Will generate upwards of \$1,000,000 in revenue - one time fees
- July 1, 2010 through mid February 2010 revenue \$312,000
- July 1, 2009 through mid February 2010 revenue \$165,000
- Normally average revenue over next few years \$500,000 (estimated)
- Difficult to project revenue; would be based on the mall renovation; tennis club; P&Z approvals
- Need an additional full time person; absolute necessity if school comes on board
- Position became available when person retired but replacement not funded
- Running 2 weeks out on inspections now with Mall and high school
- Overtime account includes 24/7 coverage in case of fire, etc for Building Official
- Working out of classification - 10% out of classification fee if Deputy for Graham during vacation, etc
- Blight Officer; part time; never fully funded; he is busier due to increase in foreclosures; 53 confirmed in December
- Projects in the future: Marissa's - approved with P&Z; Church Hill Rd medical building; Quarry Road building; Strip Mall - needs to go to P&Z (across from home depot)
- Cooper Surgical headquarters moved to 75 Corporate Drive and they are retro fitting the former headquarters building at 95 Corporate Drive for manufacturing
- Full time person could be brought in to pick up additional work
- If Magnet School goes through, then hire a contract person to handle that workload on site; must be certified by the state; project could last 2 years

01080900 Arts Commission

Emily Areson

- No increase since 1999 in budget (except salary)
- 195 hours worked per week
- Concert and cabaret; 12 / year at the Senior Center; Friday eve and Sat afternoons; sell out @ \$5/ticket; advertises through newspapers; fliers; channel 21
- Trumbull Arts Festival
- Trumbull Arts Festival Literary Competition
- K-12 Art Show
- Failed to encumber money before she used it so now needs \$1400 over the actual of \$1600

01080400 Recreation

Mary Markham

- Budget has changed since submitted
- Added line item for overtime; since always an issue with her comp time
- Field Use Policy for the Board of Ed and the Parks in place; added 420 hours for person to do scheduling for summer months
- Youth Commission now comes under the Recreation Department; budget moved to Mary's
- 2 part time individuals now report to Mary; they run workshops to fund programs; no revenue generated
- Still have an ongoing field problem; reason for new field use policy; all field scheduling goes through Mary
- Looking for a part time person - \$5460
- Youth Commission employees - hours reduced
- Fees help to defray the costs but don't cover costs; very reasonable; scholarships available
- Regular camp fee raised to \$100 for 240 hours; complaints received
- 4 & 5 year old program - \$60 - 4 weeks - 60 hours; thought it was a bargain
- Board of Recreation does not want to add costs
- Postponed certain programs due to timing
- No scholarship increase in the last two years
- Seniors paid full realizing they take away from others
- Merging of Youth with Recreation not discussed with Mary beforehand
- Fees should be increased
- People unable to afford this so trying to keep costs down; budget has not gone up

01070000 Library

Sue Horton

- Feels there is a need for a Teen Librarian; currently one on staff with the qualifications working in a different capacity
- Willing to upgrade the current clerical to Teen Librarian at increase of \$7000 and delete the clerical position
- Technology issues: system for online printing isn't working; file server out of date; equipment originally funded by the Fairchild Trust and replaced through private funds
- Heating and cooling problem ongoing
- No handicap ramps; no elevator; needs renovation to address all of the issues

01040400 Nursing–Senior/Well Child

Judy Locke

- Recommending part time nurse at Stern Village to cut down on liability to town
- Position was originally part time
- Nurse there to help residents understand what doctors are telling them
- To assist them; not replace doctor
- Residents at Stern Village call the town nurse instead of going to their physician
- Do not take the nurse's recommendations if nurse recommends going to the hospital or doctor
- If the nurse calls an ambulance, etc, there is no family involved
- If the nurse cannot locate family members, feels an obligation to stay with the individual. This becomes a nursing problem and a liability to the town; visiting nurses should be called in
- We do not make this service available to every senior residence

01050200 Counseling Center

Judy Locke

- Each counselor runs separate programs Robin runs one with girls for building self-esteem; Victor runs a program for those who are bullying
- It is mainly directed towards family counseling and involvement in the schools
- Budget is status quo

01060200 School Nurses

Judy Locke

- Nurses were not previously being charged for benefits Did a wage study this past year and realized that the nurses are now earning up to \$200 less per hour than the neighboring towns
- If we increase rate \$2 per hour, it might be easier to retain people going forward
- Annually \$110,000

01060400 Non Public School Nurses

Judy Locke

- Nurses are now expected to do more, due to federal mandates; special needs, etc
- We are expected to provide the medical support in order to educate the children
- Are we able to bill back any agencies? Will check with Steve Sirico at BoE
- May be able to bill back to Husky with parents permission
- If we increase rate \$2 per hour, it might be easier to retain people going forward
- Results in problems with recruiting substitutes Hires a substitute first
- Has not yet affected full time individuals

01040000 Health District

Patrice Sulk

- State has not indicated funding; assume level funding & no cutbacks
- Budget 3% for general staff increases as a placeholder; take average of Trumbull and Monroe increases and try to go between; received less in increases than the Town of Trumbull because the Town of Monroe has received nothing. This year Monroe is looking at +/-1.5% increase
- Salary comparison for chief sanitarian and the average difference is \$10,000; in the surrounding towns it is more. We decided to spread it over 3 years; Monroe asked us to consider 4 years
- Business insurance – we were told to expect a 10% increase
- Legal fees – between \$3,000 and \$4,000; there were no law suits during the last year
- Vaccine expense will be set off by vaccine revenues
- Generating revenues - see handout under new opportunities
- Personnel changes can result in a large increase or decrease in insurance / payroll etc. due to small staff; one person going on Medicare so there will be an insurance decrease
- No explanation given for the reduction of \$16,000 by the F/S

01050000 Social Services

Jean Ferreira

- Home visits are on the rise; spoke with Dan and will be getting a car for the visits, definitely reducing the mileage account
- Downsized one caseworker; working out okay
- Part time person helps with food pantry; applications; answers phones, etc.
- Provide assistance to people, who are trying to get seniors into nursing homes, with their paperwork
- Medicaid - seniors are not making the right decisions and need assistance; social services will assist in helping family member to process paperwork.
- Seniors needing nursing home care; start with social services instead of social security; help them get ready for appointments and assist with paperwork
- \$2,300 for blinds; seemed excessive; needed for privacy

01050600 Senior Citizen's Services

Jean Ferreira

- Seniors are happy with activities
- Picking up even more seniors for activities
- Doors and ramps are shifting; doors stay wedged open when cleaning service uses exit to dump garbage.
- Nutrition room; door to parking lot has a step that everyone misses; told not to use door; door does not close properly; cleaning service does not adhere; lock not a viable alternative
- Motor keeps getting stuck
- Need someone with computer skills – reduced position request from FT to PT– PT person currently in position does not have skills, personal or otherwise
- Doors in disrepair (capital outlay)
- Membership fee \$5 in town; \$10 out of town
- Revenue \$5800 goes into a Special Agency Account
- 4 buses; state of CT DOT; 5 years / \$80,000; 14-25 round trips daily; medical appts; shopping mall

01050400 Youth Commission

Merial Cornell and Mary Joan Wright

- Budget moved to recreation
- 2 part time youth advisors
- Run large musical event over the summer and other events during the year
- Feel that youth needs to focus on art and culture for town youth
- Cut in hours – in budget will curtail events that they are planning
- Running summer show ok with shortened hours
- Rest of year helps with activities for fund raising to support summer programs

01012600 Technology

Matthew Heffern and Matthew Altieri

- Increase in contractual
- Eliminated one position
- Create a department head position and eliminate the open position technology coordinator; one of them would probably be promoted
- Capital Outlay; \$125,000 part of the capital plan; currently in budget
- Wireless networking \$10,000; in capital plan; not one of the highest priorities; for this building only;
- Day-to-Day operations - it's nice to have but not a need
- Capital Plan Needs:
 - \$12000 - domain controllers
 - DRACT server and storage -\$22,500
- Equipment - this is a contingency account; in case of a quick purchase in an emergency
 - Suggested use of general fund instead

01012200 Purchasing

Maria Pires

- No discussion

01012400 Treasurer

Maria Pires

- The Treasurer is a part time position
- No increase

01011400 Board of Finance

Maria Pires

- No discussion

01010000 Town Council

Maria Pires

- Auditing goes out to bid; anticipating increase of 3%

01080000 Public Events

Maria Pires

- No discussion

01080300 Trumbull Day

Maria Pires

- Budget for Commission meetings to discuss Trumbull Day
- \$720 available for meetings
- Being discussed; options being explored

01015800 Transit District

Maria Pires

- Fee paid to have buses come through town; same amount every year

01011000 Finance

Maria Pires

- A/P person retired; position now part time
- Learning curve is reduced
- More skilled workers coming in

01010200 Ethics Commission

- No discussion

01022800 Fire Marshal

Megan Murphy

- Addition of full time person; OT reduced; \$16,300 for after hours inspections being reimbursed by Westfield Mall
- Inspections are up by 35%. New person ready to go out on his own
- Inspect 1,000/ year; responsible for inspecting every year 3+ family and commercial properties
- 50-60 businesses will be added this year
- No fee unless licensed
- Revenue to date 2011 - \$30,100
- Revenue 2009-2010 - \$35,000
- Salary increases = overtime
 - 4 fires, after hours
 - Emergencies - ice problems; roof collapse
- Currently 2.5 vehicles for 4 people; since 1 needs jump each morning and door fell off
- 2007 Ford Explorer 42,000 miles
- 1995 - Crown Vic - odometer is broken; cannot give mileage; +200,000; terrible in the snow
- 2002 Ford Expedition 100,000 miles
- Wants to lease a Tahoe; need larger vehicle ; tow equipment; hazardous gear
 - Lease payment higher because \$8,000 worth of equipment needs to be added; wiring; antennas; radios
 - Need 4 wheel drive in snow
- Need 2 new radios; \$200 each more than budgeted
 - Problems with communications
 - Maxed out on frequencies
 - Current radios are 5-6 years old
 - \$200 recently spent to repair one
 - Radios between 5 & 6 years old

01022824 Fire Hydrants

Megan Murphy

- No discussion

01014600 Economic Development

Deborah Evans-Cox / Bill Levin

- Need new brochures; new slogan (State took ours)
- \$2,500 in addition to \$1,800
- Currently a contract position up for renewal in June 2011

01014200 Planning & Zoning

Deborah Evans-Cox / Bill Levin

- \$15,000 Attorney fees for zoning enforcement; 397 zoning complaints last year
- Part time clerk hours cut; looking to bring back to 19.5
- \$400 - Planner - become member of US American Planners
- Administrative Fee \$26,000 per year, less state fee paid out of this account.
- Transcription services for appeals - \$3,000
- No automated tracking system; wants to implement- \$7,000

01014400 Zoning Board of Appeals

Deborah Evans-Cox / Bill Levin

- \$7,000 from \$11,520 – legal notices

01015400 Conservation Commission

Mary Ellen Lemay

- \$1,500 donations in budget already
- Delete professional dues - \$40
- Delete publications - \$30
- \$600 for a clerk – 10 meetings @ \$60/meeting

01015600 Clean Energy Fund

- \$1,600 – Should be in budget each year

01010600 Probate

- 56.63% of \$2700 share of copy costs

01012800 Town Attorneys

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

- Consolidate attorney fees into one account
- \$300,000 – flat fee based on historical data; F/S reduced by \$50,000 from \$350,000 Reduced last year from \$290,000 to \$235,000 due to reduction of pension contribution, full medical and salary compensation, etc., to attorneys on staff
- Assessments coming up this year; anticipating increase in litigation; sewer issues
- Currently assisting Tax Office with collections, establishing procedures in collections, etc.; attorney now getting involved with sewer use fees – efforts resulted in delinquent revenue collection
- WPCA – numerous issues – reimbursement of fees though the general fund - benefits outweigh the cost

01010300 Charter Revision

- Attorneys appointed by F/S; he did not want anyone to question his motives so he hired outside attorneys.