

The Town of East Hartford
New Initiatives for Discussion
For the Fiscal Year July 1, 2015 through June 30, 2016

FORM NI

Department: TOWN CLERK

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
21	CIP	N/A	Land Record Index compared to Land Record Documents are not completely viewable from our online system.	Third Phase of Multi Phases approximately \$7,500 this phase	Capital & Grant

Narrative communicating the benefits or necessity of the new initiative:

The Town Clerk's current digital imaged land record indexing system is indexed to October 1967. Currently the images of the land records linked to the index available for viewing and printing from a computer date back to August, 2000. These funds will be used to continue to convert microfilmed pages of land records to digital images (approximately 45,500 images or November 1998) and then link those images to the existing index thus extending further back viewable and printable documents from the computer. The Town ultimately would have a comprehensive index system with corresponding images and a hard copy back up to facilitate land record retrieval. At the conclusion of this project the Town will have a wide-ranging computerized database for on-line searching of the index with printable documents for the public, attorneys, and title searchers to access. Connecticut Historic Preservation Grant money maybe available to fund a portion of this project.

Y

The Town of East Hartford
New Initiatives for Discussion
For the Fiscal Year July 1, 2015 through June 30, 2016

FORM NI

Department Registrars of Voters

Item	Org.	Object	MUNIS Account Description	2015-16 Cost Proj.	Operating or Capital Budget?
1	G1300	60135	Permanent Services		Operating
2	G1300	60135	Permanent Services Deputy Registrars	3,000 each	Operating

Narrative communicating the benefits or necessity of the new initiative:

Refer to Form 2 of our Budget

Y

The Town of East Hartford
New Initiatives for Discussion
For the Fiscal Year July 1, 2015 through June 30, 2016

FORM NI

Department: IT (on behalf of Public Works/Development/Buildings and Inspections)

Item	Org.	Object	MUNIS Account Description	2015-16 Cost Proj.	Operating or Capital Budget?
1	TBD	62349	DISKS, TAPES, SOFTWARE	\$34,000	Capital
2	G3300	64500	CAPITAL IMPROVEMENTS	\$12,000	Capital
3	TBD	63133	PROFESSIONAL SERVICES	\$100,000	Capital
			Total Investment	\$146,000	

Narrative communicating the benefits or necessity of the new initiative:

Project Description: Electronic Document Management Software

We are recommending this request in the amount of \$46,000 for electronic document management software. The Town is required by law to retain record copies of documents and the Development, Building and Inspections, and Engineering Departments are running out of physical storage space. Some storage areas are substandard for protecting record copies of documents from water, fire, and other types of damage, and obtaining older records for projects or Freedom of Information Act requests is time consuming. Managing the documents electronically will allow for destruction of paper copies per State Library guidelines to free up physical space and will allow for easy searching of documents. The proposed solution includes \$34,000 for five concurrent licenses of an electronic document management software and \$12,000 for storage space for the electronic document files.

Scanning and Indexing of Documents

\$100,000

We are recommending this request in the amount of \$100,000 for document scanning and indexing. The Town currently has approximately half a million documents stored in the Development, Building and Inspections, and Engineering departments within Town Hall, including approximately 100,000 large-scale maps. This CIP item includes organization, preparation, scanning and indexing of all of these documents into the Electronic Document Management System by a consultant experienced in municipal record management.

10/15/15

The Town of East Hartford
 New Initiatives for Discussion
 For the Fiscal Year July 1, 2015 through June 30, 2016

FORM NI #1

Department: Police

Item	Org.	Object	MUNIS Account Description	2015-16 Cost Proj.	Operating or Capital Budget?
1	G5203	60110	Permanent Services	138,472	Operating
2	G5203	60141	Overtime	10,000	Operating
3	G5204	62332	Police Supplies	2,000	Operating

Narrative communicating the benefits or necessity of the new initiative:

The two (2) Community Service Officers main objective is to provide proactive police services. By cultivating partnerships with businesses, residents, politicians, civic organizations, and anyone else willing to contribute, the Community Police Officer is able to identify issues before they become problematic. CSOs are then able to work together with community members to come up with solutions to the problems they identified.

Two [2] Patrol Officers	2x 69236	138,472
Overtime		10,000
Special Supplies/Equipment		2,000
	TOTAL	\$150,472

Walsh, Mike

From: Oates, John
ant: Friday, January 02, 2015 1:52 PM
To: O'Sullivan, Paul
Cc: Buckheit, Eileen; Walsh, Mike
Subject: Grant match 2015-16

Paul,

With apologies for lateness, on behalf of the fire department please add \$5,000 to your match budget for the 2015-16 request. This will fund the match amount of the AFG grant we believe has the greatest likelihood of receiving funding.

Please let me know if you have any questions.

jho

John H. Oates
Fire Chief
East Hartford Fire Department
31 School Street
East Hartford, CT 06108

860-291-7403 (Office)
860-778-7757 (Cell)

The Town of East Hartford
New Initiatives for Discussion
For the Fiscal Year July 1, 2015 through June 30, 2016

FORM NI

Department: Fire Department

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
	5317	60110	Fire Supervisor	\$93,144	Operating

Narrative communicating the benefits or necessity of the new initiative:

The purpose of this initiative is to increase the efficiency and effectiveness of fire department operations. This improvement results from placing fire lieutenants on the fire apparatus that currently lack supervision.

Need

Three fire department apparatus or 'companies' currently operate without a supervisor. These companies are Ladder 1, Ladder 2, and the Rescue Squad. These apparatus are each staffed with three (3) members. If this project were funded, one position on each apparatus would transition from its current designation (firefighter or apparatus operator) to Lieutenant.

The type of work that falls to the rescue and ladder companies is increasingly complex. They have primary responsibility for search and rescue, finding the fire, and removal of smoke at fires, vehicle extrication, removal of persons trapped in confined spaces, and other highly technical operations. Currently, there is no direct supervision of the members conducting these tasks. This creates an operational inefficiency and decreases the safety of the members doing the work.

Cost Projection

The cost to implement this plan is minimal when balanced with the significant increase in accountability, efficiency, and safety.

The cost assumptions are based upon the following:

Squad 1. Transition one firefighter position to Lieutenant. Cost based on salary differential between top-step firefighter and first step Lieutenant. The differential is based on that cost, multiplied by the number of positions (1) and the number of work groups or shifts (4).

Ladder 2. Transition one firefighter position to Lieutenant. Cost based on salary differential between top-step firefighter and first step Lieutenant. In each case, the differential is based on that cost, multiplied by the number of positions (1) and the number of work groups or shifts (4).

Ladder 1. Transition one firefighter position to Lieutenant. Cost based on salary differential between top-step firefighter and first step Lieutenant. In each case, the differential is based on that cost, multiplied by the number of positions (1) and the number of work groups or shifts (4).

Linkage to compliance with standards and regulations

Funding this proposal will assist the department to meet the requirements of the OSHA General Duty Clause and applicable portions of OSHA 1910.156

Funding this proposal will enable the department to meet Section 5.2.2.2.2 of NFPA 1710 (Standard for the organization and deployment of fire suppression operations, emergency medical operations, and special operations to the public by career fire departments)

Summary

The execution of this new initiative will have an immediate and ongoing impact on the fire department's operation. It will provide direct supervision, more efficient and effective operations, and increased safety for the public and members.

The Town of East Hartford
 New Initiatives for Discussion
 For the Fiscal Year July 1, 2015 through June 30, 2016

FORM NI

Y

Department: Health

Item	Org.	Object	MUNIS Account Description	2015-16 Cost Proj.	Operating or Capital Budget?
Salary	G9100	60110	Administrative Clerk II	33,554.00	operating

Narrative communicating the benefits or necessity of the new initiative:

I am requesting the establishment / reinstatement of the Health Department Administrative Clerk position. It was eliminated approximately eight years ago and the health department has been struggling with administrative support issues ever since. The complexity of duties and the workload of the Administrative, Environmental Health and Community Nursing Services Divisions have evolved and expanded significantly. While the workload of our Health Inspectors in the Environmental Health Division has been increasing, they must oft-times cobble together phone coverage and be posted in the office rather than deploying to the field. These are highly-trained, scarce, state-certified health professionals that are often relegated to a disruptive clerical mode.

There is a need to provide communications coverage and linkages with staff during inspections, investigations, HAZMAT responses, disease outbreaks and public health emergencies when staff is on duty out of the office. The clerical support element must be able to operate in an informed, consistent and independent manner. We need a full-time physical presence at the front office to enable our health officers to work out in the community and to handle walk-ins and phone inquiries and complaints. To date, we have been using temporary employees in an earnest attempt to fill the void. When we don't have front office coverage, walk-ins have been assisted through the good graces of our RN, whose office happens to be situated near the front door. This has presented an unfair burden to this person. She is well-past retirement eligibility status and we can't rely upon this continued courtesy for much longer.

The 120 day durational rotations that we use to address our administrative service deficiencies are currently funded under our DPH Per Capita grant. Our Public Health Preparedness Coordinator position is also partially funded by this grant. Unfortunately, our PHP grant is targeted for severe reduction this forthcoming year and a larger part of the PHP Coordinator's salary will have to be underwritten by the Per Capita grant. This will leave us without the resources to cover our front desk position even in a patchwork manner.

We need stable, professional, public health-specific coverage that a temp or a shared "floater" can't adequately provide. Your consideration of this most urgent request is sincerely appreciated.

James P. Cordier, MPH, RS

Y

**The Town of East Hartford
New Initiatives for Discussion
For the Fiscal Year July 1, 2015 through June 30, 2016**

FORM NI

Department: Development – Economic Development Commission

Item	Org.	Object	MUNIS Account Description	2015-16 Cost Proj.	Operating or Capital Budget?
1	G9841	63138	CONTR SVCS	\$10,000	Operating

Narrative communicating the benefits or necessity of the new initiative:

The Development Department is recommending a new initiative which will involve the collaboration of the Economic Development Commission and Redevelopment Agency. The program will develop design standards and guidelines for the Main Street corridor beginning at the Torpey Bridge and ending at the Main & High Street area.

These efforts will both create a cohesive design which defines the Main Street commercial corridor as well as the establishment of a visual link of the area to our downtown. The foundation of this effort can be found in our newly adopted Plan of Conservation and Development and also in recommendations by the Counselors of Real Estate (CRE) team which visited East Hartford in November 2013.

We are proposing a public/private partnership with Goodwin College, Pratt & Whitney and other neighborhood businesses in the Main Street corridor to hire a consultant to create design standards including but not limited to streetscaping, lighting improvements, landscaping, vehicular and pedestrian connectivity, benches, barrels, and bus shelters.

New development, including the new Pratt & Whitney world headquarters, along this heavily travelled corridor has created the correct timing in which to create the new standards and guidelines. This initiative will strengthen the corridor which can reconnect our downtown to the area to its immediate south as well as the adjacent neighborhoods to provide visitors with a sense that they have arrived at a destination.

Y

**The Town of East Hartford
New Initiatives for Discussion
For the Fiscal Year July 1, 2015 through June 30, 2016**

FORM NI

Department: Development – Redevelopment Agency

Item	Org.	Object	MUNIS Account Description	2015-16 Cost Proj.	Operating or Capital Budget?
1	G9844	63138	CONTR SVCS	\$10,000	Operating

Narrative communicating the benefits or necessity of the new initiative:

The Development Department is recommending a new initiative which will involve the collaboration of the Economic Development Commission and Redevelopment Agency. The program will develop design standards and guidelines for the Main Street corridor beginning at the Torpey Bridge and ending at the Main & High Street area.

These efforts will both create a cohesive design which defines the Main Street commercial corridor as well as the establishment of a visual link of the area to our downtown. The foundation of this effort can be found in our newly adopted Plan of Conservation and Development and also in recommendations by the Counselors of Real Estate (CRE) team which visited East Hartford in November 2013.

We are proposing a public/private partnership with Goodwin College, Pratt & Whitney and other neighborhood businesses in the Main Street corridor to hire a consultant to create design standards including but not limited to streetscaping, lighting improvements, landscaping, vehicular and pedestrian connectivity, benches, barrels, and bus shelters.

New development, including the new Pratt & Whitney world headquarters, along this heavily travelled corridor has created the correct timing in which to create the new standards and guidelines. This initiative will strengthen the corridor which can reconnect our downtown to the area to its immediate south as well as the adjacent neighborhoods to provide visitors with a sense that they have arrived at a destination.