

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15_____
OPERATING BUDGET

FORM 1

DEPT/DIVISION NAME: TOWN COUNCIL

DEPT/DIV NUMBER: G1100

This Department/Division provides the following services and functions and has the following statutory responsibilities:

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015 _____
OPERATING BUDGET

DEPARTMENT NAME: _____ **TOWN COUNCIL** _____
Form 2

**Statement of goals and objectives for the next year, program statistics and other
descriptive information:**

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

FORM 1

DEPT/DIVISION TOWN CLERK
NAME: Robert J. Pasek

DEPT/DIV G1200
NUMBER:

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Office of the Town Clerk;

- Upholds a broad range of local, state and federal ordinances, statutes and laws.
- Is responsible for recording, maintaining and preserving all land records and vital statistics for the Town.
- Provides accurate information to facilitate land transactions.
- Takes in land records; collects fees, records, indexes and references records; files in a timely manner and delivers accurate information to the Tax and Assessor departments. Copies and mails land records as requested.
- Works closely with the Registrars of Voters to maintain the integrity of all elections held.
- Creates the ballot for all elections.
- Issues all other necessary paperwork for the elections.
- Issues, and maintains records of, all absentee ballots for all elections and certifies the results to the Secretary of State.
- Issues various municipal and state permits, including marriage, burial, cremation, sporting licenses, dog licenses, bulky waste permits, and trade name certificates.
- Provides Notary Public services.
- Registers and maintains a listing of Justices of the Peace.
- Registers and maintains a listing of foreclosures, delivering copies to appropriate departments.
- Issues Marriage Licenses
- Provides certified copies of birth, marriage and death certificates.
- Records and maintains copies of veteran discharge papers and delivers the information to the Assessor's department.
- Oversees posting and/or filing of agendas and meetings of all of East Hartford's Boards and Commissions.
- Takes in, posts and/or files agendas, meetings, and correspondence from various organizations and agencies.
- Takes in, copies, disburses and files all claims and summonses submitted to the Town.
- Administers the Oath of Office to all elected or appointed Officials and Officers for the Town.
- Files all necessary paperwork with the Secretary of State including monthly document reports, appointments and election results.
- Assists the public in person, as well as by phone, mail, email, and fax

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

DEPARTMENT NAME: TOWN CLERK

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

In fulfilling its goals and objectives for the 2014-2015 fiscal year, the Town Clerk's Office will; maintain a lawful depository of all public records; prepare timely indexes (which facilitates access to the records); work in close relationship with the Registrars of Voters to maintain the integrity of all elections held; act as an agent of the State in order to provide State licenses locally; disseminate information to the public in a timely and desirable fashion; and issue various municipal licenses and permits. During the 2014-2015 fiscal year, it will be extremely important to continue to implement and utilize the various computer technologies to streamline manual operations for additional cost savings.

SPECIFIC OBJECTIVES

1. Recordkeeping - To ensure the proper recording of land records, vital statistics, maps, trade names, veteran discharge papers, boards' & commissions' agendas and minutes, and various town records as archival files.
2. Public Information - To assist the public in obtaining information from the Town Clerk's records and to handle the dissemination and sale of various State and Town licenses and publications.
3. Elections - To oversee the election process; to administer the oaths to applicants qualified for admission as electors; to create the ballot; to issue and maintain absentee ballots; to issue Presidential ballots; to timely publish legal ads and certify election results.
4. Licenses - To issue marriage, sport and dog licenses and to maintain these as public records. We issue certified copies of marriage, death and birth certificates. We have created a computer program to input and create marriage licenses. We are using a computerized sport licensing program provided by the Department of Environmental Protection which allows the scanning, sale and printing of various sport licenses.
5. Permits - To issues burial, cremation, liquor, and bulky waste permits.
6. Record Preservation and Retention - To preserve and protect the permanent records of the Town through restoration and recreation and to provide for an orderly retention of all town records.
7. Imaging System for Recordings - A program has been installed to enable us to scan recordings and create land record volumes immediately upon recording. In the future, additional programming will generate land record indexes available for viewing on the web.
8. Electronic Vital Records System (EVERS) This system from the Department of Public Health, allows instant access to all birth certificates with in the State after 2001. It provides crisp, clear copies for certification.

The Town Clerk's Office staff will be concentrating on maintaining and improving all the programs listed above, along with any new initiatives enacted this year.

CUSTOMER SERVICE OBJECTIVES

Continue the training and cross-training of staff members to insure the accuracy of records and improve the quality of customer service during the next fiscal year.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERTATING BUDGET**

FORM 1

DEPT/DIVISION

Name: Registrars of Voters

DEPT/DIV

NUMBER: G1300

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The responsibilities of the Registrars of Voters are delineated by and imposed by the Election Laws of the State of Connecticut. In printed form these are two inches thick. The only election-related function not imposed on the Registrars is the issuance of Absentee Ballots which is responsibility of the Town Clerk.

TOWN OF EAST HARTFORD
FISCAL YEAR 2014/2015
OPERATING BUDGET

DEPARTMENT NAME: REGISTRARS OF VOTERS

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information.

All functions of this office are established by state law.

The upcoming year will involve a gubernatorial election, election of Congresspersons, and possible primaries. Costs therefore will be somewhat larger than this year's municipal election. We expect turnout to be much larger than the 18% of the municipal election. This will also be the first large election for Election Day Registration. This new practice imposes additional preparation for the election and much greater activity in the Registrars' office on Election Day. For the municipal election we had two privacy booths in our office for voters to use. The filled ballots are placed in a locked cabinet and taken out and voted by the absentee ballot casters at the end of the day. We expect for the 2014 election and the 2016 Presidential that we will have to set up a number of privacy booths outside of our office.

Towns are facing additional equipment and maintenance costs since the State has stopped picking up these costs. HAVA money has run out. The towns now must stand the cost for all memory cards for the tabulator machines. The State requires that we have four cards for each polling place plus our central absentee ballot counting operation. This requires one card for the primary tabulating machine and one for the backup plus two spares. Thus there are eight polling operations times four cards for a total of 32. Future costs will involve replacements at \$350.00 each. We expect it will be necessary to replace three or four each year. In addition to these expenses we have the expense of battery replacement. We have addressed this in prior budget narrations and the expense will continue.

In addition, the town must now pick up the cost of annual maintenance of the tabulators. We have 16 tabulators. The cost will be \$200 each for a total of \$3,200.00 for the 2014-2015 fiscal year. The contract is currently being finalized.

Now, to the problem of staffing and wages. We need a full time staff member in the office. We have NO staff at all. This means the Registrars and our Deputies must handle all of the routine, day-to-day tasks that a staff would handle. As a result, the Deputies are spending much more time in the office throughout the year. The use of floaters presents an even greater problem. Their availability is very limited. Frequent changes in the floaters means we must do almost continuous training when they are here. We have used volunteers but have been told this is not allowable due to union rules. Thus, we are denied the very basic staff needed to run the office efficiently. Volunteers, by the way, are dependable people who commit to certain days and times. They can be trained once for, say, filing and can do this work without supervision. They do other tasks in a similar way. BUT, we are told we can't use them. That's a rock and a hard place. If something does go wrong the Registrars are personally responsible.

Beyond this, the time required to ensure error-free elections has escalated significantly over time. We have numerated these changes frequently in prior budget narrations. For these reasons we are requesting a salary increase for each Registrar of \$2,500.00 per year and an increase for each Deputy of \$1,000.00 per year.

Despite these difficulties the Registrars have operated without error for years. In a number of prior elections we have been audited by the Secretary of the States' Office and have been found error-free each year. This year a recanvass of the Constables position was conducted and the results found no change. With this East Hartford was not audited.

We intend to continue providing error-free elections but we do need some help from the Town to make sure this happens.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:**

Office of the Mayor

**DEPT/DIV
NUMBER:**

G 2100

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Town of East Hartford is governed by a strong Mayor/Town Council form of municipal government. The Mayor is recognized as the Chief Executive Officer of the Town and is directly responsible for the administration of all departments, agencies and commissions of the Town. The Mayor prepares the Town's annual operating budget for council approval and ensures proper enforcement of all laws and ordinances of the Town.

This responsibility involves significant interaction with the general public, various State and Federal Agencies, Town Departments, Boards and Commissions and the Town Council. This office serves as a "clearing house" with respect to facilitating timely responses to our residents and business community on requests for information and assistance.

**TOWN OF EAST HARTFORD
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DEPARTMENT NAME: Office of the Mayor

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Mayor's Office

MISSION: To provide strong leadership and management oversight to town government and improve the Quality of Life for community residents.

- **Objective:** To develop strong management and goal oriented department heads.

Success Indicators: Achieve goals and objectives, flexible performance framework, annual work plan success.

- **Objective:** To improve town services that affect the Quality of Life in Town.

Success Indicators: Visual improvements, surveys, reduced complaints, increased investments in public/private infrastructure.

- **Objective:** To maintain fiscal stability.

Success Indicators: Grand list stability/growth, effective budget management by each department, favorable bond rating, favorable tax collection rate.

- **Objective:** To provide timely and comprehensive information and recommendations to the Town Council, Department Heads, employees and citizens when appropriate.

Success Indicators: Re-election, positive feedback from all identified parties.

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

DEPT/DIVISION

NAME: Corporation Counsel

DEPT/DIVISION

NUMBER: G2200

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Pursuant to Section 5.1 of the Charter for the Town of East Hartford, the Corporation Counsel's office serves as the Town's legal advisor. The office works closely with all departments of Town government in providing legal representation with respect to the rights and responsibilities of Town departments, the Town Council, the Board of Education and appointed Boards and Commissions.

The Corporation Counsel also acts as the legal advocate for the Town in all actions, suits, or proceedings brought by or against it or any of its department, officers, agencies, boards or commissions.

**TOWN OF EAST HARTFORD
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OPERATING BUDGET**

DEPARTMENT NAME: Corporation Counsel **Form 2**

Statement of goals and objectives for the next year, program statistics and other descriptive information:

The Office of Corporation Counsel, as the legal advisor to the Mayor, Town Council, Board of Education, Town departments and all Town officers, boards and commissions, is responsible for protecting the legal rights of the Town. Towards that end, during the 2015 fiscal year, the goals for Corporation Counsel include:

- Vigorously defend all claims against the Town, including all general and automobile liability claims.
- Assist the Inspections and Permits Department in the enforcement of the Property Maintenance/Housing Code and Zoning Regulations.
- Provide professional development for various Directors and Departments by sponsoring workshops and/or seminars to provide guidance as to legal issues affecting their roles and duties.
- Provide legal support to the Development, Inspections and Permits and Engineering Departments.
- Assist the Finance Department with tax collection efforts including tax lien sales and foreclosures.
- Represent the Town in tax assessment appeals.

- Provide advice, counsel and training to Town Departments on labor and employment matters.
- Negotiate collective bargaining agreements with the Town's various municipal unions.
- Represent the Town and its departments in labor and employment proceedings, including grievance arbitrations, hearings before the Board of labor relations and mediation.
- Review and revise Town employment policies.
- Thoroughly and timely review all Town contracts.
- Respond to Freedom of Information requests.
- Oversee, coordinate and assist outside insurance defense counsel in the defense of claims against the Town.
- Review and/or settle all property damage and personal injury claims within our prescribed authority.

TOWN OF EAST HARTFORD
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FORM 1

DEPT/DIVISION NAME: Human Resources

DEPT/DIV NUMBER: G2300

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Administration of the Town employment, labor relations and employee relations

Functions: Examples of specific activities within these functions are as follows:

- Recruitment, testing, selection and placement of employees

- Benefits administration

- Development of classification and compensation plans

- Assist Corporation Counsel's Office with labor negotiations

- Contract administration

- Hear employee grievances

- Maintenance of employee records and files

- New employee orientation

- Supervisor and employee training and development

- Assist Corporation Counsel's Office with labor arbitration hearings and other employment-related hearings

- Maintain Equal Employment Opportunity Plan

TOWN OF EAST HARTFORD

FISCAL YEAR 2014-2015

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DEPARTMENT NAME: Human Resources Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information: Administration of the Town employment, labor relations and employee relations

Functions. Examples of specific activities within these functions are as follows:

Recruitment, testing, selection and placement of employees

Benefits administration

Development of classification and compensation plans

Assist Corporation Counsel's Office with labor negotiations

Contract administration

Hear employee grievances

Maintenance of employee records and files

New employee orientation

Supervisor and employee training and development

Assist Corporation Counsel's Office with labor arbitration hearings and other employment-related hearings

Maintain Equal Employment Opportunity Plan

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION

NAME: LIBRARY

DEPT/DIV

NUMBER: G2400

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The East Hartford Public Library System consists of the main branch, Raymond Library, and the Wickham Branch. The libraries provide:

- Free and equal access to all library materials
- Opportunities for lifelong learning
- Technology access and instruction
- Programs for all age groups
- Support for educational and recreational interests

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
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DEPARTMENT NAME: LIBRARY

FORM 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Department Mission: To provide all the residents of East Hartford with opportunities to pursue life-long learning and literacy, to connect with their community, and to share information and ideas freely.

During the new fiscal year, the library will focus on increasing programming for adults, especially in the areas of financial literacy, technology training, and health and wellness. The library will support the America Library Association's Teen Read Week and Teen Tech Week initiatives with special programming for young adults, and we will increase our children's early literacy programs. The library will collaborate with other town departments and non-profit organizations in order to bring its resources and programs to as many people in the community as possible.

The library will continue to provide access to online reference sources, downloadable books and magazines, as well as work on updating the material collection in the areas of health, career counseling and exam books. In FY 13, the library was open for 4,884 hours of public service; online resources were available 24/7 every day of the year. The library had 82,700 people visit and provided over 120,000 hours of Internet access. Reference staff answered over 8800 questions and more than 10,500 children attended programming and outreach opportunities throughout the year.

TOWN OF EAST HARTFORD

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OPERATING BUDGET

FORM 1

DEPT/DIVISION NAME: PROBATE COURT

DEPT/DIV NUMBER: G2500

This Department/Division provides the following services and functions and has the following statutory

responsibilities: The Probate Court for the District of East Hartford was formed from the District of Hartford in May of 1887 and its District is comprised solely of the Town of East Hartford. The court is located in the Town Hall, has handicap access and is headed by the Probate Judge who is elected for four (4) year terms.

The Probate Court's jurisdiction extends over a wide variety of phases of family life, from adoptions to the administration of decedent's estates. In addition, the court has jurisdiction over parental rights, appointment of guardians and trustees, commitments of the mentally ill, appointment of conservators, settlement of disputes concerning life sustaining medical treatment, and changes of names.

The Probate Court's jurisdiction was greatly increased by Public Act 93-279 which became effective October 1, 1993. This Act now grants concurrent jurisdiction with Superior Court to determine title or rights of possession and use to any real or personal property that may be in an estate. This act further grants authority to construe the meaning and effect of any will or trust agreement if construction is required. This new jurisdiction for Probate Courts has shortened the time required to complete an estate when these matters are in dispute.

The Town of East Hartford provides the office space, fire resistant vault, record books and supplies the Court deems necessary to keep permanent records of all matters entered in the Court.

**TOWN OF EAST HARTFORD
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FORM 1

**DEPT/DIVISION
NAME:** Youth Services

DEPT/DIV NUMBER: G2600

This Department/Division provides the following services and functions and has the following statutory responsibilities:

This Department / Division provides the following services and functions and has the following statutory responsibilities:

The Town of East Hartford's Department of Youth Services was created in 1971 and has celebrated over 40 years of providing professional youth and family counseling and positive youth development to East Hartford youth. The Department of Youth Services effort's are directed in five critical areas:

- 1) Providing therapeutic counseling services to individual youth and their families experiencing a wide variety of problems including abuse, neglect, criminal behavior, family dysfunction, and substance abuse.
- 2) Providing carefully focused program services with the goal of preventing delinquent behaviors and substance abuse by enhancing communication, problem solving, and decision making skills as well as offering positive opportunities for youth to participate in their community.
- 3) Providing community coordination, collaboration, and advocacy for East Hartford youth with local, regional, state, and federal youth serving agencies.
- 4) Creating awareness in the community of the services and programs offered by the Town of East Hartford, Department of Youth Services.
- 5) Securing state and federal grants to increase services to East Hartford youth.

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
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DEPARTMENT NAME: **Youth Services**

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Narrative

The Department of Youth services is staffed by five full-time employees: the Director, the Counseling Coordinator, the Program Coordinator, Youth Task Force Coordinator and the Administrative Assistant. The Department employs part-time contractual counseling staff composed of five master's level Marriage & Family therapists, two-master's level social worker, and one substance abuse counselor. In addition, there are three to five part-time ABC (Adventures Build Character) program facilitators and 4 outreach workers.

Counseling Component

The Counseling Coordinator supervises our community based counseling services at the East Hartford Community Cultural Center located at 50 Chapman Place. Contracting with experienced family therapists provides cost effective professional help and is accessible six days each week. Hours range from late afternoons and evenings throughout the year, as well as, Saturdays between the hours of 9:00 a.m. till 1:00 p.m. The Department will offer well over 3,000 hours of counseling services in fiscal year (FY) 2014-2015. The department supplements the paid contractual counseling hours by supervising the therapeutic work of 3-4 graduate-level Marriage & Family Therapy interns and three-four graduate-level Social Work interns. In addition, approximately 200 families will have received crisis intervention and informational or referral services.

In FY 11-13, Youth Services provided counseling for close to 400 youth and their families.

Program Component

Our Program Coordinator, implements positive youth development programs specifically targeted to East Hartford youth. These programs encourage young people to explore life skills, issues of adolescence, decision-making, character development, and respect for diversity, peacemaking and other issues essential to healthy development. Bonding with parents, peers, schools, and community is reinforced in these programs.

Activities include:

- 1) **The ABC Program**: a 12-hour curriculum for sixth graders at nine elementary schools as well as the Middle School.
- 2) **After school activity** programs for elementary school students, which include the Junior Adventure Club (based on the ABC model) at several of the elementary schools that currently do not have 6th grade students.
- 3) **Arts Build Character** : an after school programming for students at Sunset Ridge School ,Elementary Academy for Arts and World Languages
- 4) Participation on **East Hartford ChildPlan** Board of Directors, the Youth Advisory Board, and the East Hartford Local Substance Abuse Prevention Council.
- 5) Sponsoring and preparing youth to attend the **CT Wilderness School**.
- 6) **“Peers Are Wonderful Support” (PAWS)** regional and inter-district leadership training conference and yearlong community projects for East Hartford High School , East Hartford Middle School students and Sunset Ridge students.
- 7) The Annual **“Service to Youth” Award**.

In FY 12-13, there were over 3,200 participants in Youth Services programs.

Youth Outreach component:

The department has developed a framework to reach out to youth most at risk in this community. Youth Outreach has focused on the coordination of services and Outreach in 3 key areas:

- a. Truancy
- b. Young children displaying early aggression
- c. Delinquency

Activities included:

- **Adventure based programming** at the Synergy Alternative High School
- **Adventure Service Learning** at the Silver Lane & Hockanum Schools i.e. Synergy High School students teaching at risk elementary school students Adventure Based programming using the skills they have learned in the above Adventure based programming. .
- **The Goal Line Project:** working collaboratively with East Hartford Middle School, East Hartford ChildPlan, and the Savings Bank of Manchester & UConn Athletics which includes student athletes from several UConn sports teams who mentor 42 middle school students. This is the fifth year of the program and the 3rd year that the female UConn athletes have also been involved in mentoring an additional 34 female middle school students.
- Developed purposeful **Community Service** Activities for youth and receiving referrals for Community Service from Juvenile Court & Juvenile probation.
- Collaborating on a Developing a **Truancy Initiative** prevention program called TIPS with the East Hartford Schools
- **Outreach** to Youth and families into the Community.

- Developing a network of referrals for Youth Services **Anger Management Group**, CHOICES in collaboration with schools, juvenile probation, etc.
- This is the second year that East Hartford Youth Services involvement as 1 of 5 Youth Service Bureaus in the State involved in a pilot program with the Juvenile Court, Court Support Services and CT Youth Services Association. East Hartford youth who are arrested and sent to court for minor offense will have their cases sent back to the local Juvenile Review Boards to handle dispositions. This is a move to divert youth from the court system and so that they can receive local, community based services.
- Follow up of youth who are discharged from Juvenile detention Center with an Outreach services to transition them back into the community.
- In October of 2013 Youth Services received a Youth Prevention Grant from the CT OPM to help divert youths from the juvenile justice system and to prevent delinquent behavior. The programs that were developed under this grant include:
 - a. **Adventure Plus** : adventure based program that promotes positive youth development and increases the number of **police officers who are experienced and comfortable working and interacting with youth**
 - b. **Boys Council**: 'strengths-based group approach to promote boys' and young men's safe and healthy passage through pre-teen and adolescent years.'
 - c. **Girls Circle**: evidence-based group program based on a strengths-based approach, motivational interviewing strategies and has a strong focus on positive youth development.
 - d. **TIPS: Truancy Intervention Program**: to assess and provide Services needed for families to reduce their child's truancy.

- e. **Charter Oak Club:** Community-wide program to encourage and honor those doing good deeds in East Hartford.

Community Coordination, Collaboration, and Advocacy

The Department of Youth Services acts as a municipal agent for youth in the East Hartford community by coordinating services with East Hartford Public Schools, East Hartford Police Department, Hartford Juvenile Court, the State Department of Children & Families, the State Department of Education, and many other youth serving agencies.

East Hartford Youth Services coordinates the East Hartford Juvenile Review Board which annually screens approximately 150 police & school referrals of juveniles and makes case specific recommendations and referrals to local resources in lieu of juvenile court proceedings, when appropriate. The department advocates for local, regional, and statewide issues by leadership and active participation in the East Hartford ChildPlan, the Connecticut Youth Services Association (CYSA), and the East of the River Action for Substance Abuse Elimination (ERASE), and participation on the Willow Brook (Head Start) Advisory Council.

Department of Youth Services Accomplishments 2012-2013

Approximately 700 (348 counseling, 152 JRB, 200 plus families have received crisis intervention, informational or referral services) youth and approximately 400 families have received services in FY 12-13.

The Juvenile Review Board screened 152 cases in 2012-2013. More than 80% were diverted from Juvenile Court.

The ABC Program will have impacted over 550 sixth grade students at 9 elementary schools and the Middle School, assisting in their transition to the adolescence by teaching decision-making and character development skills in over a 12-hour and weekly curriculum.

Youth Services refers, prepares and support youths who attend the CT Wilderness School for 1 day and 5 day programs during the year as well as the 20 day Wilderness course in the summer. The department also collaborated with the Wilderness School in providing programming to at risk youth in town.

The Department assisted in funding East Hartford Project Graduation, East Hartford High School's Student Assistance Team, Circle of Life, Art for All, Inc., as well as, helping provide materials for a substance abuse prevention programs in the middle and high schools through the Local Substance Abuse Prevention Council Grant.

Youth Services has collaborated with ERASE (East of the River for Substance Abuse Elimination) our local regional action council. ERASE has secured funding through the Drug Free Community Grant through SAMHSA. East Hartford is one of 5 communities to receive this funding to prevent substance abuse by youth in this region. This funding has been used to increase awareness of the Local Prevention Council and develop new strategies to combat substance use.

The major event for the Drug Free Community was 4th Annual "Prevention Idol" in which East Hartford students in grades 7-12 was invited to showcase their talents by presenting original songs, dance, poetry or dramatic readings that illustrate how substance use negatively impacts lives. Their presentations also highlighted the benefits of living substance free. This was a very successful program that was recorded and broadcasted on the East Hartford local access channel. Theses students also participated in a Public Services Announcement called "What is East Hartford's Anti-Drug". This PSA has been seen on web site and will be on the web.

Youth Services continues to facilitate the Local Prevention Council activities.

The Department assisted in ERASE's PAWS Conference for middle and high school students. In addition to the 2-day conference, the program's goal is to

provide leadership training to enable youth to serve as key mobilizers in their home communities by developing a Town-wide project related to eliminating substance abuse. Last year, youth provide various activities related to substance abuse prevention to approx. 1,000 East Hartford students (elementary & high school).

The East Hartford ChildPlan, a cooperative community effort focused on children & youth, is a non-profit community action agency (501(c) 3 organization). Several members of Youth Services Department have served the community by their involvement on various committees in that organization including membership, strategic planning after school committee and the executive committee.

Youth Services continues to work with the Board of Education on training and programming for the rope course located at East Hartford Middle School. There have also been many opportunities to collaborate with the school system on other special issues during the course of the year including Youth Services Suicide Prevention grant.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION Grants Administration
NAME: Office

DEPT/DIV G2950
NUMBER: _____

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Grants Administration Office manages the annual federal Community Development Block Grant (CDBG), a changing number of state and federal grants, leases for municipal properties, serves as the contract manager for on-call architectural services and is the staff liaison to the Historic District Commission.

The Town's budget supports 100% of the wages of the Grants/Lease Administrator. Two other positions, Housing Planning Analyst and Assistant Grants Administrator are funded solely by CDBG. The position of Administrative Clerk was eliminated due to budget constraints in 2010. There is a 20% administration expenditure cap in the CDBG program (24 CFR 570.200).

New Census data and reduced appropriations have significantly decreased formula funding levels for CDBG grantees. Although there was a slight uptick in funds in the CDBG allocation to East Hartford for 2013-14, the past four years have seen the Town's allocation cut by more than 20 percent. In the last four fiscal years it has been: \$558,810 (39th Program Year 2013-14); \$520,102 (38th Program Year 2012-13); \$599,142 (37th Program Year 2011-12); and \$713,341 (36th Program Year 2010-11).

In addition to CDBG, other grant-funded projects managed by the office include financial administration of the Local Capital Improvement Program, donations made through the Brewer House Trust Fund, grant programs for seniors supported by the North Central Area Agency on Aging, programs for the Department of Health and Social Services, an urban forest inventory and management plan for the central business district through the Connecticut Department of Energy and Environmental Protection, an infrastructure improvement grant for road reconstruction through the Department of Commerce's Economic Development Administration, emergency assistance funding through FEMA's Assistance to Firefighters Grant Program and a Department of Defense Office of Economic Assistance grant focused on the defense manufacturing workforce.

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

DEPARTMENT NAME: Grants Administration Office Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Goals for the Grants Office are in response to staff turnover and increasing budget constraints over the past few years. The Grants/Lease Administrator who occupied the position since September 2011 departed in September, 2013. A new Grants/Lease Administrator was hired and began work in December, 2013. The Housing Planning Analyst was appointed in November 2011 and more recently, the Assistant Grants Administrator position was filled in September 2012. The two latter positions are funded solely by Community Development Block Grant (CDBG) funds. The Grants Office intends to maintain the integrity and reputation of the department as accurate, efficient and fiscally responsible. Budget constraints offer additional challenges to the Grants Office prompting pro-active approaches to locating fiscal support from sources outside the municipal budget. This office charges for the following services: 1) oversight of the environmental review record required by HUD for the East Hartford Housing Authority (\$1,000 annually); and 2) administrative costs associated with the federal Office of Economic Assistance grant (\$12,744 one time for a 2 year-long grant). These grant funds are ultimately channeled to the General Fund.

The federal Community Development Block Grant is also utilized to its maximum limit for funding staff costs and office expenses. The result is that the Town of East Hartford is funding one position in the 3-person office.

The Office will continue to locate and manage grants from federal, State, and private sources to meet the needs of our citizens. In addition, the following goals and objectives shall be maintained:

- A. Continue to support private housing rehabilitation and public facilities improvements through the Community Development Block Grant. These programs provide a direct benefit to private property owners and are successful in up-grading the quality of life for our citizens. Recent projects included roof and furnace replacements in the homes of qualifying low and moderate income residents and a streetscape improvements project including the installation benches, bike racks and garbage receptacles in the central business district.
- B. Review current CDBG programs and investigate best practices in other communities and determine their applicability to the Town of East Hartford.
- C. Provide staff services to the Historic District Commission by supporting their mission of preserving the built environment and acting as liaison with the Building Department and Development Office to mesh information and activities toward achieving the same goals.
- D. Continue to work with municipal departments who are independently researching and receiving grant funds. The aim is to achieve compliance between our standards and the eligibility requirements of grantors.
- E. Review all leases to ascertain compliance with lease terms, insurance requirements, and timely payment of rental fees.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014/15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Finance - Administration

DEPT/DIV NUMBER: G3100

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Town Charter, Chapter V, Section 5.5-5.6

The Director of Finance has responsibility for maintenance of the Town's financial records, processing payroll and payroll related expenses, coordination of the annual operating and capital budget processes and all accounting functions related thereto. In addition, the following divisions report to the Director of Finance: tax collection, assessor, risk management, purchasing and data processing.

The Director of Finance is also the administrator of the Town's retirement system.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: FINANCE - ACCOUNTS & CONTROL

DEPT/DIV NUMBER: G3200 ACCOUNTS & CONTROL

This Department/Division provides the following services and functions and has the following statutory responsibilities:

This division is responsible for the creation and maintenance of the town's accounting records and reporting for all funds, cash management and investment activities, payroll and accounts payable. Since February, 1995, the division has been accomplishing its responsibilities using the MUNIS Financial System.

TOWN OF EAST HARTFORD
FISCAL YEAR 2013-14
OPERATING BUDGET

FORM 1

DEPT/DIVISION INFORMATION
NAME: TECHNOLOGY

DEPT/DIV NUMBER: 3300

This Department/Division provides the following services and functions and has the following statutory responsibilities:

TO SUPPORT AND ENHANCE TECHNOLOGY ACCESS AND USE ACROSS ALL BUSINESS UNITS OF THE TOWN OF EAST HARTFORD, PROVIDING TRAINING AND CONSULTATION WHILE DELIVERING SUSTAINABLE, EFFICIENT SYSTEMS USE.

TOWN OF EAST HARTFORD
FISCAL YEAR 2013-2014
OPERATING BUDGET

DEPARTMENT NAME: INFORMATION TECHNOLOGY Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Overview:

Fiscal Year 2015 budgeting represents an increase in spending of \$119,626 (not including staff). Next budget year uses existing monies to try to offset cost increases to this level and accomplish 4 priority points outlined below.

Priority 1: Upgrade software so we can receive support and patches in critical areas and legitimize licenses in EH Libraries

- 1a: Microsoft Exchange Server 2003 (end of support April 2014)
- 1b: Windows XP (end of support April 2014)
- 1c: Microsoft Office XP (end of support July 2011)

Priority 2: Train Staff due to staff retirement and aged out software to ensure continuity of operations

- 2a: IBM AS/400 RPG programming (1 person, online, on-premise training)
- 2b: VMware training (VDI/VSphere), 1 person, off site – 5 days)
- 2c: Staff refresher training (online, on-demand, with knowledge assessment)

Priority 3: Rotate end-of-the-road hardware

- 3a: EHPD cruiser replacements (ongoing 3/year)
- 3b: EHFD Paramedic tablet (2 units, can't run software upgrade), and all MDT's running end-of-life toughbooks)
- 3c: Refresh 50 Desktops across town and 20 laptops (not take-home units)
- 3d: Network Core replacement and cascade out to edge (end of life) units.

Priority 4: Continue application support/updates and regional initiatives

- 4a: Housing Code Enforcement: Can't natively run in new Access, either needs re-coding or replacement.
- 4b: Go-Docs – finish Accounts Payable/Purchasing (faxed PO's could save some postage)

The raw costs of all of the above items, designed to combat end-of-life and end-of-support by the vendor are broken out below:

ITEM	Account	Descriptions	Cost	Running Total
MS Exchange 2013	G3300-62349	Software purchase (1 time)	\$40,000	\$40,000
Upgrade Services	G3300-63133	Upgrade support – 1x	\$14,000	\$44,000
Network Hardware(EOL)	G3300-64500	Hardware and software in core areas will replace older items on edges.	\$68,000	\$112,000
Go Docs	G3300-62349	Monies required to finish	\$2,000	\$114,000

		Purchasing portion		
HCE Replacement	G3300-62349	Either rehab or replace HCE Access application	\$5,000	\$119,000
EHFD Hardware Rotation	G3300-63234	2 Toughbooks for medics, MDT's for trucks	\$15,000	\$132,000
Training (new)	G3300-63159	AS/400 RPG programming	\$3,000	\$135,000
Training (new)	G3300-63159	VMware training (1 person, 5 days) to reduce need for consultants	\$3,000	\$138,000
Software upgrades (MS Office, Windows XP)	G3300-62349	Legalize Office XP in Libraries, upgrade Windows XP in key area's to windows 7	\$35,000	\$173,000
EHPD Cruiser laptops (3)	G3300-64500	3 MDT's for cruisers	\$17,200	\$190,200
EHFD Print cost increase	G3300-62316	EHFD Print cost increase	\$1,650	\$191,850
AT&T Cost containment	G3300-65212	Reflects adjustment for actual cost of AT&T services	\$19,000	\$210,850

With the exception of Training and AT&T service fees, all of the above is to either maintain existing services and software, or fight off age of services and software. This years budget reflects consolidation of maintenance contracts and reallocation of funds to stave off about \$91,224.00 of cost

The town-wide 2015 IT budget reflect negotiating with vendors such as our New World Computer Aided Dispatch (CAD) software in FY '14 to lower their support by \$20,000. It reflects aggressive pushback on vendors and the use of purchasing consortiums such as Massachusetts Higher Education (of which we can use through the BOE) and Western States Contracting Alliance (WSCA) to aggressively try to reduce renewal costs. Even with this, in FY '14 we saw maintenance costs on software that first came in over 100% higher (example: Sophos anti-virus enterprise license went from about \$9/user to \$21/user until aggressive negotiations and multi-vendor quoting brought it back to \$13/user). In FY '15 I hope to go out to bid on items such as desktop and laptop purchases to try to encourage deeper discounting.

IT Training will focus on continuing to support existing legacy systems such as the CAD software, until the Police and Fire Department can provide direction on replacing this system, which runs on dedicated hardware and requires daily intervention. To do this, I will need to send one staff member to re-learn the RPG programming language.

Additionally, training will also focus on refreshing technician skillsets via online learning, in hopes that the division's can more efficiently support systems as they are replaced, and reduce reliance on vendor calls. To do this I am proposing online software that allows 7 users access online, on-demand, with assessment metrics to determine how staff is doing in their pursuits.

**TOWN OF EAST HARTFORD
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OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:**

Finance/Purchasing

**DEPT/DIV
NUMBER:**

G3400

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Procurement of all supplies, materials , equipment and services as required by Town Departments to function effectively and efficiently. The Purchasing Department operates per the Town Charter Sec. 5.6 (c) and Town Ordinances Sec. 10.5 through Sec. 10-14.

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

DEPARTMENT NAME: Purchasing

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

- Further enhancement of the Munis Financial Computer System for the processing of purchase requisitions and purchase orders.
- Redesign the Purchasing Department's website for bid notifications and bid tabulations for vendors and the public to access. Including posting bids and result on the website.
- Continue working with the Board of Education on joint bidding projects including on-call service bids and other purchasing consortium bids.
- Explore opportunities for cost savings in office supplies, paper and printing and reproduction by looking at vendors who participate in purchasing consortium bids.
- Continue working with each Town Department on an individual basis to provide helpful information and resources which will provide the most cost efficiency.

OBJECTIVES

The overall objective of the Purchasing function is to buy the right item, in the right quantity, from the right source, at the best price and to be delivered at the right time. The need for many goods and services are repeated from year to year, and proper planning enables departments to have annual bid contracts approved and ready to meet the needs of all departments. Productivity and department budgets can be negatively impacted by an inefficient and a poorly organized purchasing department.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: FINANCE / TREASURER

DEPT/DIV NUMBER: G3500

This Department/Division provides the following services and functions and has the following statutory responsibilities:

PURSUANT TO TOWN CHARTER AND CONNECTICUT GENERAL STATUTES, THERE IS AN ELECTED TOWN TREASURER WHO HAS RESPONSIBILITIES DEFINED BY THE STATUTES WHICH ARE RELATED TO THE FISCAL MANAGEMENT OF THE TOWN GOVERNMENT.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION

NAME:

Finance/ Assessor

DEPT/DIV

NUMBER:

G3600

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Assessor's Office compiles the total assessed value of all Real and Personal Property within the Town of East Hartford annually.

The Assessor and staff attempt to discover and list all property as mandated by the Connecticut General Statutes. The property is valued and equalized. Fair and equitable assessments are a major goal in this process.

This office also administers and processes elderly, veteran's and numerous other exemption programs which continue to grow each year.

Providing assistance to the public and other Town departments is a major function of the Assessment Division.

Revaluation of all Real Property was completed for the 2011 Grand List. A major portion was done "in-house" by the Assessor's staff.

Next revaluation will be conducted for the 2016 Grand List.

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

DEPARTMENT NAME: Finance/Assessor

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Major Goals 2013/2014:

1. Continue organizing information for anticipated mapping/GIS updates.
2. Conduct audits of selected personal property accounts.
3. Continue to expand our services to other offices and the general public.
4. Continue to enhance CAMA capabilities for revaluation and annual Grand Lists.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:**

Finance: Revenue and Collection

DEPT/DIV NUMBER:

Finance G3700

This Department/Division provides the following services and functions and has the following statutory responsibilities:

- The Tax Office is responsible for the collection of all Taxes and Parking Ticket for the Town. As set forth in the Connecticut General Statutes and Town Ordinances, our Rate Bill and Tax Warrant authorize this collection process.
- Balances / reconciles rate book with abstract
- Processes and reviews Assessor's adjustments and bills; credit or refund these accounts as necessary
- Employs all statutory tools in the collection of revenue for the Town; enforces statutory application of interest, fees and penalties
- Creates and maintains statistical reports and financial records, computerized files and databases; review and maintains audit trails for 15 years
- Codes, updates and maintains tax records of over 7,500 escrow accounts, furnishes this information to numerous financial institutions via electronic file transfer, disk or print outs
- Employs all lawful means of collection including delinquent billing, Alias Tax Warrants, Tax Liens, Tax Lien Sales, and reporting delinquent motor vehicle accounts to DMV throughout the year
- Provides information and assistance to other departments, taxpayers and external agencies
- Produces and submits annual reports to the Office of Policy and Management
- Develops and submits suspense list for Town Council action
- Prepares real estate tax lien lists and files it with Town Clerk

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

DEPARTMENT NAME: Tax Department

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

It is our main objective to provide the tax payers of the Town of East Hartford with exceptional customer service, process and deposit tax payments timely and efficiently, while aggressively pursuing the delinquent collections.

Goals and Objectives:

- Continue to maintain a stable collection and meet our projected collection rate through the ongoing difficult recovery period in the economy
- Continue to research paperless tax billing to taxpayers
- Work in process, creating an RFP for collection agencies - older, suspended bills
- To begin processing motor vehicle clearances in real time via new DMV portal

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET

FORM 1

DEPARTMENT: FINANCE

DEPT. NUMBER: RISK MANAGEMENT

3800/3900

This Department provides the following services and functions and has the following statutory responsibilities:

The Risk Management Division is responsible for developing and administering a comprehensive program to protect the Town and Board of Education against a variety of risks. Included in this program is claim administration, safety awareness and financial planning including self-insurance funding for health benefits, workers' compensation and property/liability exposures. Risk Management is also responsible for contract management and overseeing other employee benefits such as the employee assistance program and employee wellness programs.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET**

DEPARTMENT NAME: RISK MANAGEMENT

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

The main goal of risk management is to reduce the cost of risk to the Town/Board of Education by applying a management process of risk identification and measurement and by using a combination of risk control and risk financing techniques that will protect all assets. Assets include the entire workforce, property, and financial integrity of the Town and Board of Education. Reduced cost of risk will increase funds available for more productive usage.

This goal will be met by maintaining the integrity of the existing risk management programs:

- chair, monitor and plan activities for the Employee Assistance Program, the Employee Wellness Program and eight different safety committees.
- continue employee incentive programs such as the fleet management and wellness initiatives
- manage all self-funded programs (health benefits, workers' compensation and AL/GL) and all insured programs and update as needed
- maintain and keep updated the list of vendors with acceptable insurance on the Town's website

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION DEVELOPMENT AND PLANNING
NAME: ADMINISTRATION

DEPT/DIV NUMBER: G4100

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Department of Planning and Development provide guidance and support to residents, businesses and developers to encourage investment and economic growth for the Town, and to provides management and support services to the Town Planning and Zoning Commission, Redevelopment Agency and Economic Development Commission.

The department provides analysis, education and guidance on land use matters as well as project management for public property acquisition and disposition. Through staff initiatives, it provides many resources to support new business, business expansion and development initiatives.

Guidance on permit applications, land use matters, legal land use issues and zone change recommendations is provided to the Town Planning and Zoning Commission and Redevelopment Agency. The department strives to expand the knowledge base of the town boards and commissions through education and research to respond to new development opportunities, understanding best practices and procedures to make East Hartford a town that is welcoming to business.

The department works collaboratively with the East Hartford Chamber of Commerce, MetroHartford Alliance, Greater Hartford Convention and Visitor's Bureau, State Development Agencies, and Federal agencies to assure maximum public and private capital investments.

TOWN OF EAST HARTFORD FISCAL YEAR 2014-2015 OPERATING BUDGET

**DEPARTMENT NAME: DEPARTMENT OF DEVELOPMENT AND PLANNING
Form 2**

Statement of goals and objectives for the next year, program statistics and other descriptive information:

1. GOALS AND OBJECTIVES FOR FY 2014-2015

- a) Provide administrative support to the Planning & Zoning Commission; Redevelopment Agency and Economic Development Commission
- b) Act as first municipal contact and support for new business opportunities, local business expansion and other development initiatives
- c) Provide information and administrative support for Enterprise Zone and Railroad Depot Zone tax incentive program benefits to local manufacturing companies. Provide support to applicants with the application process thru Department of Economic and Community Development.
- d) Respond quickly to new development opportunities on Rentschler Field and throughout the community with a coordinated effort by all appropriate departments.
- e) In conjunction with the Mayor, act as municipal liaison to the Chamber of Commerce, State Development agencies and Federal Economic Development agencies.
- f) Continue to work on implementing the new 2013 Plan of Conservation and Development along with revitalization strategy for Main Street, Burnside Avenue, Silver Lane, the Riverfront, Founders Plaza and Goodwin College areas so as to maximize long term grand list growth and to improve the overall quality of life in the community.
- g) Provide policy and strategic oversight and guidance to the Grants Department.

2. CALENDAR YEAR 2013 ACCOMPLISHMENTS

- a) Processing of 109 applications for Planning and Zoning Commission's consideration, which includes the construction of The Auto Zone and Farmington Bank. We have seen new construction of over \$36M including \$17.5M for Goodwin Magnet High School, \$13.2M for Goodwin College Willowbrook and \$1.8M for Rite Aid, which has resulted in hundreds of local jobs.
- b) Staff processed 35 sign applications for the Design Review Committee's approval for as many new local businesses in town.
- a) Coordinated 14 Land Use Meetings with Police, Fire Marshall, Health, Inspections and Permits, Zoning, Engineering and our staff to support business expansion and retention in East Hartford.
- b) CDBG Funding for 2013-2014 was \$558,810.
- c) Secured \$250,000 in State Department of Economic and Community Development funds to conduct a flood hazard mitigation study of the Willowbrook water course to help development in the Silver Lane corridor area.

- d) Secured over \$750,000 in Federal and State funds to complete phase II of the Hockanum River Linear walking trail.
- e) 2013 Plan of Conservation and Development completed draft is under review with changes continuing to be made to the document. Public hearings are planned for January when we foresee additional changes. We anticipate adoption of the Plan in February, with a possible third public workshop to present the final plan if needed.
- f) Partnered with the East Hartford Chamber of Commerce on a summer intern program and AT&T Breakfast Series.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: POLICE DEPARTMENT

DEPT/DIV NUMBER: G5203, G5204, G5205, G5400

MISSION STATEMENT

The Mission of the East Hartford Police Department:

- Safeguard life and property
- Preserve the peace
- Enforce the law
- Prevent and detect crime
- Provide a safe community
- Enhance the quality of life
- Protect the rights of all citizens

VISION STATEMENT

The East Hartford Police Department is committed to providing the highest quality of police services to the people who live, work and visit the Town of East Hartford.

We will constantly evaluate and improve our efforts to enhance public safety with the goal of improving the quality of life for our citizens while respecting individual rights and maintaining a high degree of professionalism.

PHILOSOPHY

Through teamwork and in partnership with our citizens we are committed to identifying and resolving issues that impact public safety. We strive to make our community a safe place to live, work, and play through a true community oriented policing attitude.

- Respect - We are committed to respecting the individual rights, human dignity and the value of all members of the community and the police department.
- Integrity - We are committed to building public trust by holding ourselves accountable to the highest standards of professional conduct and ethics.
- Dedication - We are committed to providing quality service and the highest quality of law enforcement service to the community with the goal of enhancing the quality of life.
- Pride - We are committed to conducting ourselves in a manner that brings honor to ourselves, the department, and the Town of East Hartford.



EAST HARTFORD POLICE DEPARTMENT

TABLE OF ORGANIZATION December 2013

Chief of Police

Chief's Secretary

Public Information Officer

Deputy Chief
Field Operations
Bureau

Deputy Chief
Support Services
Bureau

Commander
Field Operations
Division

Commander
Criminal Investigations
Division

Administrative
Services Division

Public Safety
Communications

Patrol "A" Platoon

Patrol "B" Platoon

Patrol "C" Platoon

Traffic / ART / MC's

TRT

Animal Control

Community Oriented
Policing, Special Events

General Investigations

Hot Spot Unit

Juvenile

ESU

Intel

SRO'S

Records

O.P.S.

Training

MIS / Technology

Finance / Personnel

Fleet / Extra Duty

Court Officer

Accreditation /

Property / Evidence

TABLE OF ORGANIZATION POSITIONS

Chief of Police	1
Deputy Chief	2
Commander	2
Lieutenant	9
Sergeant	18
Detective	12
Officer	81
Civilian	38

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM I

DEPT/DIVISION **POLICE ADMINISTRATION**
NAME: _____

DEPT/DIV NUMBER: G5203

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Police Administration area includes all of the salary accounts for all Divisions and Units. It also covers most of the non patrol and investigative spending including things such as training, uniforms, animal control, printing, copier supplies, radio repairs and all police equipment.

All salaries, both sworn and non-sworn are accounted for in the Administrative area making the Personnel Services Report easy to read and understand.

Although spending is still managed through the listing of three separate Units [Administration, Operations, Criminal Investigations] reduction of Command Staff has necessitated the consolidation of Bureaus under two Deputy Chiefs. The organizational chart now shows two Bureau's [Field Operations and Support Services]. Support Services is a consolidation of the former Management Services Bureau and the Criminal Investigations Bureau.

The Training Section is a subordinate unit of the Support Services Bureau. The Training Section coordinates all of the Departments training for both sworn and civilian personnel including basic recruit and in service training.

The Records Section is a subordinate unit of the Support Services Bureau. The Records Section is responsible for organization, filing and safekeeping of all of the Police Department's records. It is also responsible for such State mandated programs as: UAR, NIBRS, FOI, MVD reports. It also has direct service responsibilities to the public regarding requests for reports, permits and other information.

The Police Vehicle Maintenance account covers all costs associated with the maintenance and repair of the Department's vehicles. This includes gasoline and miscellaneous expenses such as towing.

The MIS Section's primary function is to provide overall computer support for the Public Safety's computer systems. This includes a number of hardware and software applications being used by both the Police and Fire Departments. The daily operation, maintenance, backup, training, and problem resolutions are handled by the members of this unit. Personnel from this section also support a number of town wide technology initiatives. NCIC/Collect computer support services are also provided.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:**

POLICE OPERATIONS

DEPT/DIV NUMBER:

G5204

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Field Operations includes traditional Patrol activities. Through consolidation efforts Field Operations also includes the Traffic Unit, Motor Vehicle Accident Reconstruction Team [ART], the Motorcycle Unit, Marine Unit, Regional Bomb Squad, Animal Control, the Tactical Response Team [TRT], Community Oriented Policing and the scheduling of special events including UConn football and other Town wide activities.

Traffic Unit members are responsible for the aggressive enforcement of all traffic laws in order to keep motorists and pedestrians safe. They may operate under State grants to address drunk or distracted drivers and often target specific problems pointed out by our citizens.

The Field Operations Bureau is the largest division within the Police Department. The services associated with the Patrol Division include: Patrol, and all first responder 9-1-1 generated calls for service.

The Animal Control Officer works within the Patrol Division and has duties and functions that are set by state law. These duties included the town-wide control of dogs and the investigation of animal related incidents. The ACO is also responsible for the transporting of found dogs to the Tyler Regional Animal Care Shelter in South Windsor [TRACS].

The Animal Control function has changed with the addition of the Regional Animal Control facility in South Windsor and the care and use agreement between East Hartford, Manchester and South Windsor.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION
NAME:

POLICE CRIMINAL INVESTIGATIONS

DEPT/DIV NUMBER:

G5205

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Criminal Investigations Division [CID] is part of the Support Services Bureau.

The Criminal Investigation Division includes the General Investigations Section, Youth/Juvenile Section, School Resource Officers, Identification Unit and the Hot Spot Unit. Members of the Criminal Investigations Division investigate all major crime. CID serves as the liaison to the States Attorney's Office, the Chief Medical Examiner, and the State Police Forensic Laboratory and Federal Bureau of Investigation.

Hot Spot Unit officers address street crime issues not normally detected by patrol officers. They utilize unmarked cars, office in plainclothes and various pieces of technology designed specifically for their job tasks.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:**

PUBLIC SAFETY COMMUNICATIONS

DEPT/DIV NUMBER:

G5400

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Public Safety Answering Point (PSAP) for the Town of East Hartford is located at the East Hartford Police Department. All public safety resources including police, fire, and emergency medical service personnel are dispatched from this location.

The continuing goals of the Public Safety Communications Department are:

- To provide a high level of professional public safety dispatching services
- To continue to comply with federal, state, and local laws pertaining to PSAP functions
- To obtain maximum performance and efficiency from both human and material resources

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPARTMENT: **FIRE – ADMINISTRATION**

DIVISION: **G5316**

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The East Hartford Fire Department is committed to the prevention of fires and protection of lives, property and the environment. The Department's major areas of emergency response include fire suppression, emergency medical services, technical rescue, and hazardous materials incidents.

The staff includes a Chief, two Assistant Chiefs; support services personnel, 116 fire suppression personnel, (36 of which are Paramedics), an Administrative Assistant, a full time clerk, and a Secretary within the Fire Marshal's Office.

Divisions supporting the delivery of services include the Fire Marshal Office, the Medical Division, the Training Division, the Apparatus Maintenance Division, the Fire Alarm Division, and the Town's Emergency Management Coordinator.

The Department maintains five fire stations, which are strategically located throughout town. This dispersion facilitates a timely response to fire and medical emergencies. These stations house five pumping engines, one 95' aerial tower/ladder, one 100' aerial ladder, one rescue truck, and a command vehicle. The department also has a boat to better enable the department to handle marine emergencies. The Department also maintains two pumping engines as reserve equipment. This reserve equipment is used when first line equipment is being repaired and maintained. It is also available for response to larger incidents, mutual aid responses, and stadium events. The department removed from service its spare aerial ladder and rescue truck due to overwhelming mechanical defects.

This budget proposes the minimal level of staffing and service necessary to ensure the continued safe and timely response to emergencies for the citizens of East Hartford. This budget also considers the need to maintain the planned and scheduled replacement of fire apparatus necessary to ensure fleet reliability, the department's continued ability to respond to emergencies, and the community's desire for fiscal responsibility.

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

DEPARTMENT NAME: Fire Department Administration Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

SPECIFIC GOALS FOR THIS BUDGET YEAR INCLUDE:

- To continually monitor the department's response time to fire and medical emergencies for compliance with nationally recognized standards.
- Implement and monitor a system to enable customer service feedback.
- Continue to integrate technology and computerization into all areas of department operations.
- Ensure coordination of efforts between the various department divisions to improve efficiency and cost effectiveness.
- Monitor the department's emergency medical delivery system to ensure quality patient care.
- Evaluate contents of ISO report and investigate CFAI Accreditation process
- Ensure community representation in all regional initiatives including the Capital Region Emergency Planning Committee and the Region 3 Incident Management Team, and the Department of Emergency Management and Homeland Security Advisory Board .
- Work in concert with IT, Engineering, and Assessors Offices to improve the department's use of GIS. This project will address daily operational needs as well as use of GIS in disasters.
- Further implement and refine internal fiscal controls to ensure adherence to budget and purchasing policies.
- Refresh mission statement and core values to better reflect organizational position.
- Create system to retain organizational history and knowledge as members retire.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Fire - Operations Division

DEPT/DIV NUMBER: G5317

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Operations Division of the Fire Department provides customer-centered emergency response services ranging from fire suppression to public service. The Fire Department's ability to respond in a prompt manner, with an adequate and well-trained staff using the correct apparatus and equipment, is what allows it to control fires and other emergencies in a safe and effective manner.

The East Hartford Fire Department Operations Division is organized around a system of five strategically located fire stations that provide the capability to respond swiftly with personnel and equipment to control and extinguish fires. Since 1977, the Operations Division has also responded with skilled paramedics to calls for emergency medical care.

Additional capabilities of the Operations Division include water rescue, confined space rescue, hazardous material response, and motor vehicle extrication. This Division also conducts pre-fire surveys of complex structures, provides public fire education programs, and completes company reviews of department standard operating procedures and training directives. The research and development of new methods, tactics, and systems to provide better service is also a focus of the Division.

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

DEPARTMENT NAME: Fire Department – Fire Suppression Division

Statement of goals and objectives for the next year, program statistics and other descriptive information:

SPECIFIC GOALS FOR THIS BUDGET YEAR INCLUDE:

- Limit damage from fires in buildings to the area of origin in 85% of incidents.
- Support pre-fire plan program to ensure building survey completion for target hazards.
- Expand the ability to respond to hazardous materials incidents through co-operative efforts with the other Capitol Region Departments.
- Complete high-rise firefighting preparation and hold multi-agency real-time exercise.
- Institutionalize the formal incident 'after-action' review process to ensure lessons learned are communicated through all shifts and stations.
- In conjunction with our partner agencies, create a Marine Operations guideline.
- Reduce apparatus contact incidents to zero for the year.
- Support ongoing efforts of the Information Technology Department to improve the department's use of GIS.
- Formalize research and development framework.

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FORM 1

DEPT/DIVISION Fire - Fire Marshal's Office
NAME: _____

DEPT/DIV G5319
NUMBER: _____

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Fire Marshal's Office is responsible for preventing and reducing the loss of property and life from the devastation of fire. We recognize the need to inspect, enforce the code and to educate the public in order to meet our objective.

The Town of East Hartford has approximately four thousand (4000) properties that are classified under the provisions of Connecticut General Statute 29-305. Additional duties imposed by the Connecticut General Statutes include, but are not limited to, the following:

- Fire cause and origin investigation.
- Issuing permits and inspection for compliance of State Explosive Regulations.
- Inspection of flammable and combustible liquid storage tank installation.
- Site inspections for firework and special effects displays.
- Inspection and enforcement regarding the sale of sparklers.
- Inspection of tents and portable structures.
- Conduct plan reviews for proposed new construction and renovations.
- Attendance of classes and seminars to keep abreast of codes, regulations and new technology.
- Provide safety education to the general public.

Investigate complaints regarding smoke detection and other safety concerns

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DEPARTMENT NAME: Fire Department – Fire Marshal Office

Statement of goals and objectives for the next year, program statistics and other descriptive information:

SPECIFIC GOALS FOR THIS BUDGET YEAR INCLUDE:

- To meet its statutory requirement for fire inspection, fire investigation; plan review, and hazardous materials reporting.
- Create a comprehensive public fire education program.
- Provide training for suppression and emergency medical service personnel in fire prevention and detection systems and fire prevention practices.
- Schedule and enable all Fire Marshal staff to complete public fire and life safety educator training.
- Expand the Division's investigative capability by attendance at professional educational offerings.
- Examine the sustainability of smoke and carbon monoxide detector installation program.

Performance Measures:

- 97% inspection rate of residential property fire inspections.
- Specific origin determination for 90% of structural fires
- Specific cause determination for 75% of structural fires
- Complete 100% of all plan reviews in less than statutory time limit.

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FORM 1

DEPT/DIVISION NAME: Fire Apparatus Repair
Division

DEPT/DIV NUMBER: G5320

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Master Mechanic and an Assistant are responsible for the maintenance of nine primary Fire Department response apparatus, two spare fire apparatus, 29 light fleet vehicles and trailers, and a significant array of equipment including fire hose, self contained breathing apparatus (SCBA), and firefighting tools.

The complexity of department apparatus has grown exponentially over the past several years. The fire service has embraced new technologies to provide more effective and efficient use of personnel and equipment. Because of this increased sophistication, the knowledge base of the Fire Apparatus Repair Division has expanded well beyond simple heavy truck mechanics. As we strive maximize our fleet resources and longevity, the abilities of the Fire Apparatus Repair Division become more critical. The completion of the new apparatus repair facility on Brewer Street will enable the department to further lessen its reliance on outside vendors, thus adding efficiency and cost savings to the repair and maintenance program.

Maintenance of mission-critical firefighting tools and equipment that ensure the safety of the firefighters is also coordinated through this division. They also facilitate the annual testing of all pump and aerial apparatus, self-contained breathing apparatus, fire extinguishers, hose, and ladders.

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OPERATING BUDGET

DEPARTMENT NAME: Fire Department – Fire Apparatus Repair Division

Statement of goals and objectives for the next year, program statistics and other descriptive information:

SPECIFIC GOALS FOR THIS BUDGET YEAR INCLUDE:

- Enable proper response times by maintaining the in-service rate of our apparatus and equipment.
- Participate with the Training Division to ensure a comprehensive apparatus operator qualification process.
- Obtain product specific training from SCOTT (SCBA) and Cummins Engines
- Begin specification development for replacement of Ladder 2 and Squad 1.
- Implement use of RTA Fleet Management software.
- Perform annual required pump and ladder service tests to insure safety of the public and department members.
- Develop and implement a DOT compliant 'out of service' criteria for emergency apparatus and light fleet vehicles
- Monitor expected 'out of service' time/interval of fire department equipment including thermal imaging cameras and self-contained breathing apparatus (SCBA).

Performance Measures for the Division

- Maintain an in-service rate of 95 percent for primary response apparatus
- Maintain a preventative maintenance program that ensures readiness of all vehicles in the fleet.
- Effect minor repair within two working days.

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FORM 1

DEPARTMENT: FIRE – FIRE ALARM DIVISION

DIVISION: G5322

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The scope of work for the Fire Alarm Division includes the receipt of alarms from the public (the Municipal Fire Alarm system and E911), processing of the alarms (the fire department responsibilities within Central Dispatch) and prompt notification of the alarm to the emergency responder(s) (the Fire Department's communications system).

The Municipal Fire Alarm System selectively signals Central Dispatch of hazardous conditions at convalescent hospitals, residential high rises, schools, municipal buildings and commercial occupancies. This system has been expanded to monitor security at certain Town owned and Board of Education buildings. Savings are achieved because the dispatch center is immediately and directly notified of the service(s) needed (police, fire or medical) so that the appropriate response can be sent. The system also identifies the specific location within a facility where the response is needed, thus hastening the arrival of the responding units. Because the system is self-testing, problems are identified and corrected promptly.

Alarm processing occurs at Central Dispatch utilizing the fire department's standard operating procedures. Working with the Central Dispatch supervisor and under the direction of an Assistant Fire Chief, this division oversees the fire department aspects of Central Dispatch. Future expansion of service is anticipated by the direct link of the radio alarm box system to the public safety computer system. Long-range goals include responder notification and status monitoring via radio to computer system link.

No fire department operation can be efficiently managed without continued growth and improvement of its communication system. The Alarm Division is responsible for the maintenance, testing and repair of the base stations, repeaters, mobiles, portables and antennas that make up our radio systems. In addition to internal systems, the division manages our participation in Intercity and mutual aid radio networks.

Additional duties provided by this division include maintenance of department electrical equipment and emergency generators, emergency electrical repairs to department facilities, and calibration of combustible and flammable gas meters. The Alarm Division is also responsible for the diagnosis and re-lamping of town owned traffic control signals. Technical assistance is provided to other town departments. The Division has provided technical guidance on Board of Education radio communication projects and is examining the feasibility of providing repair and maintenance of Public Works radio equipment.

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DEPARTMENT NAME: Fire Department – Fire Alarm Division Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

SPECIFIC GOALS FOR THIS BUDGET YEAR INCLUDE:

- Continue integration of town owned buildings into the municipal alarm system.
- Continue efforts to upgrade the fire ground communications system to achieve compliance with FCC mandates
- Ensure ability to communicate with all mutual aid response partners
- Ensure reliability and continuity of municipal fire alarm system through preventative maintenance and increased education.
- Continue to assist in the integration of the department's information systems into field operations.
- Continued involvement in regional communications planning.
- Coordinate the rental of space on the communications tower.
- Execute grant-funded program to provide radio recording of the Fireground Radio Channel.
- Continue the planned replacement of field communications equipment (radios).

PERFORMANCE GOALS FOR THIS DIVISION:

- Maintain 100% daily in-service rate of Municipal Fire Alarm System
- Maintain 98% daily in-service rate of primary Fire Department Radio System,
- Effect minor repair of portable and mobile radios within 48 hours of notification.
- Effect major repair of portable and mobile radios within 4 working days of notification of problem.

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FORM 1

DEPT/DIVISION NAME: Fire - Emergency Medical
Services Division

DEPT/DIV NUMBER: G5323

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Fire Department responds to all life threatening and non-life threatening medical emergencies with the nearest Engine Company, Ladder Company, or Rescue Company. Advanced Life Support Care (ALS) is provided utilizing five Paramedic Engine Companies that respond from the Town's five fire stations. Through this effort, the Fire Department continues to provide Town residents and visitors with the highest level of Emergency Medical Services available.

We endeavor to save lives and minimize effects of injuries by ensuring a rapid response and efficient and effective effort by the Department's Emergency Medical Technicians and Paramedics.

To insure that the highest-level care is provided to those in need, the Emergency Medical Services system must be constantly monitored and evaluated. The Emergency Medical Division is managed and maintained by the Department's Chief Medical Officer and an Assistant Medical Officer. Together, they are responsible for the extensive ongoing medical quality assurance process, medical education for all personnel, and the research and purchase of all medical equipment and supplies.

The Medical Division administers the revenue recovery program that is conducted on the Town's behalf. It is also responsible for the creation and administration of the Emergency Medical Dispatch protocol. It also monitors, daily, the department's electronic patient care reporting system.

St. Francis Hospital and Medical Center continues to provide medical control and consultation to our Emergency Medical Services system for both paramedic and basic life support providers.

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DEPARTMENT NAME: Fire Department – Emergency Medical Services

Statement of goals and objectives for the next year, program statistics and other descriptive information:

SPECIFIC GOALS FOR THIS BUDGET YEAR INCLUDE:

- Continue to provide basic and advanced life support care that meets or exceeds the national standard of care to all requests for service.
- Continue to develop and implement an effective quality assurance program to monitor the effectiveness of the patient care provided by the department's emergency medical services system for 100% of the calls answered.
- Continue real-time review of the emergency medical response system in order to most efficiently and effectively use current staff at all medical certification levels.
- Institutionalize electronic patient care report platform. Execute refresh of equipment.
- Institutionalize revenue recovery processes including feasibility research of accounting clerk position.
- Ensure the organization is prepared for health care systems changes including the impact of Accountable Care Organizations and community para-medicine.

Performance Goals:

- Deliver in-service training to sustain licensing and medical control for 100% of active Paramedic personnel.
- Deliver in-service training for 100% of active Emergency Medical Technicians leading to recertification
- Deliver in-service training for certified and licensed members who do not fit in above criteria.

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FORM 1

DEPT/DIVISION Office of Emergency
NAME: Management

DEPT/DIV G5324
NUMBER: _____

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Office of Emergency Management (OEM) develops and maintains emergency management plans and operations plans. These plans enable the Town to respond quickly and effectively to an incident. By Charter, The Mayor is the Emergency Management Director. By policy, the Emergency Management Coordinator manages the day-to-day activities of the office.

The Office of Emergency Management coordinates resources and agencies during natural and manmade emergencies. This includes the management of the Emergency Operations Center (EOC), relocation of victims and management of the town's shelters. The Office of Emergency Management is also responsible for coordinating emergency management and homeland security grants as well as regularly conducting Hazard Vulnerability Analysis (HVA) of the town. The Office of Emergency Management is responsible for the coordination, development and supervision of the Community Emergency Response Team (CERT). The Office of Emergency Management is also responsible for maintaining the Host Town Plan and coordinating training, exercises, and equipment maintenance with the state's Radiological Emergency Preparedness and Millstone Nuclear Power Station personnel.

The Office of Emergency Management also coordinates activities required under the federal law called SARA Title III, (Emergency Planning Community Right-to-Know). This law requires that all communities develop emergency response plan for chemical accidents and that certain facilities submit Tier II Reports to community Local Emergency Planning Committees and Fire Departments.

The Office of Emergency Management is also directly responsible for coordinating resources, training, grants, laws, mandates and emergency operations between local, regional, state, federal and private sector emergency management and homeland security agencies or organizations. The Office of Emergency Management is the town's representative on the Capitol Region Emergency Planning Committee (CREPC) and is the point of contact between Regional Emergency Management Officials, the State Division of Emergency Management and Homeland Security (DEMHS), the Federal Emergency Management Agency (FEMA) and the Federal Department of Homeland Security (DHS). The Office of Emergency Management is further responsible to ensure that the Town is compliant with all National Incident Management training mandates.

The Emergency Management Coordinator also sits on the following commissions and committees: East Hartford EMS Commission as well as several subcommittees of the Capitol Region Emergency Planning Committee. The Office of Emergency Management is also involved with several regional and state projects and planning efforts that directly benefit the Town and also assists and advises other local departments with various emergency management related topics.

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DEPARTMENT NAME: Office of Emergency Management Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

- To complete a comprehensive update of the Town's Emergency Operations Plan.
- To continually update and improve the town's emergency operations center to ensure its readiness.
- To continue to increase and coordinate emergency management training and preparedness of individual town departments as well as community residents.
- To develop and provide resources to meet the emergency management needs of town departments.
- To continue to support the efforts of Community Emergency Response Team to be prepared to respond and support the town and its operations.
- To improve the Town's readiness to open and operate Emergency Shelter(s).
- To maintain current relationships and foster new relationships with local, regional, state, federal and private sector agencies and organizations.
- To prepare for the potential reduction in Homeland Security Funding in the upcoming fiscal year and beyond.

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FORM 1

DEPT/DIVISION NAME: Fire - Training Division

DEPT/DIV NUMBER: G5325

This Department/Division provides the following services and functions and has the following statutory responsibilities:

This division is responsible for developing and delivering all training to the fire suppression staff. This training is conducted to maintain and increase operational skills in the following areas: fire suppression, technical rescue, hazardous materials, apparatus operation, incident command, and officer preparation.

This division is also tasked with ensuring all personnel achieve and maintain their professional qualifications according to the Occupational Safety and Health Association (OSHA) as well as national consensus standards promulgated by the National Fire Protection Association (NFPA). Currently this is a division with only one staff member, the Chief Training Officer. In addition to his other duties, the Chief Training Officer is responsible for liaison with the Connecticut Fire Academy and to oversee recruit training. This division maintains the department's training records and is responsible for coordinating individual company training and drills.

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DEPARTMENT NAME: FIRE TRAINING

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

This division is responsible for preparing, delivering, coordinating and record keeping for all non-medical training within the department.

SPECIFIC GOALS FOR THIS BUDGET YEAR INCLUDE:

- To initiate a performance measurement system that evaluates the effectiveness of existing training programs and instructors.
- To conduct a comprehensive training needs analysis including a focus group exercise. \
- To develop and implement a new company level training program.
- To continually improve the department's level of training and preparedness so as to be prepared to deliver the highest level of service to the community.
- To deliver three high quality training programs reaching all levels of the organization
- To continually add innovative training techniques, tools and topics.
- To continue to increase and coordinate the amount of individual company training.
- To improve training evolution recordkeeping to ensure all department and company level training is documented.
- To develop and provide resources to meet company level training goals.
- To maintain current relationships and foster new relationships with other departments and organizations such as the Connecticut Fire Academy and area fire departments.
- To increase the amount of advanced training completed by officers and apparatus operators.
- To have all personnel certified to the professional level that meets their job description.

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FORM 1

DEPT/DIVISION Department of Inspections &
NAME: Permits

DEPT/DIV
NUMBER: G6100

This Department provides the following services and functions and has the following statutory responsibilities:

Building: Under the authority of state statutes and town ordinances this division administers the Connecticut State Building Code and related ordinances and regulations to ensure that construction of buildings meets minimum construction safety standards. Responsibilities include processing permit applications, reviewing construction documents, performing construction inspections, issuing certificates of occupancy, enforcing code violations, and providing information related to construction to residents and businesses.

Zoning: Under the authority of state statutes and town ordinances this division administers the town Zoning Regulations by processing zoning permit applications, performing site inspections, determining compliance with zoning ordinances, and enforcing violations of the zoning regulations. Staff also provides support to the functioning of the Zoning Board of Appeals and perform administrative reviews of applications to the Planning and Zoning Commission.

Housing: Under the authority of state statutes and town ordinances this division administers the town's adopted Property Maintenance Code, currently the 2003 International Property Maintenance Code covering both multi-family housing and commercial properties. Functions include responding to complaints, performing inspections and enforcing violations of the code.

The Director oversees all three divisions and administrative staff and acts as the town Building Official and Zoning Enforcement Officer.

TOWN OF EAST HARTFORD
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DEPARTMENT NAME: Inspections and Permits

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Increase professionalism and level of customer service with respect to interaction with the department's customers in communication and inspections.

Complete the transition to the 2009 International Residential Code as the state's construction code for most residential buildings and the 2011 National Electrical Code including continuing education, obtaining publications, and adjusting departmental procedures upon state adoption early in 2014.

Improving the department's readiness for emergencies or disasters by education and establishing procedures.

Further streamlining of the permits and inspections processes to make them user-friendly.

Increase reliance on electronic record-keeping.

Complete realignment of zoning and property maintenance enforcement staff.

Upgrade property maintenance inspections with new web-based software application.

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FORM 1

DEPT/DIVISION NAME: Public Works
 All Divisions

DEPT/DIV NUMBER: G7100- G7900

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Public Works is responsible for seven divisions which include Administration, Engineering, Highway Services, Waste Services, Fleet Services, Park Maintenance, and Facilities.

TOWN OF EAST HARTFORD
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FORM 1

DEPT/DIVISION NAME: Public Works-
Administration

DEPT/DIV NUMBER: G7100

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Administration - responsible for day-to-day operation of the Public Works Department, controlling of expenses to assure expenditures don't exceed the Town Council-approved budget. Public Works works strives to deliver existing levels of service within ever tightening budgetary constraints.

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FORM 1

DEPT/DIVISION NAME: Public Works- Engineering

DEPT/DIV NUMBER: G7200

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Engineering Division - reviews all site plans submitted to the Planning and Zoning Commission, Inland Wetlands Commission and Inspections and Permits Department and serves as primary staff to the Inland Wetlands Commission. Inspects construction to ensure compliance with approved plans. Public Works Engineering also provides design services and technical support to other Town departments and Public Works divisions. This division issues permits for excavations in Town roads and for new improved curb cuts.

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FORM 1

DEPT/DIVISION NAME: Public Works-
Highway Services

DEPT/DIV NUMBER: G7300

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Highway Services Division - responsible for overall maintenance of roadways and sidewalks, Town-owned cemeteries, flood control system, leaf collection and snow removal.

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FORM 1

DEPT/DIVISION NAME: Public Works-
Waste Services

DEPT/DIV NUMBER: G7400

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Waste Services Division - collects all residential waste curbside and delivers it to our contracted processing location. Responsible for the operation of the Town transfer station. Curbside single-stream recycling service is provided by this division under contract through a vendor.

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FORM 1

DEPT/DIVISION Public Works-
NAME: Fleet Services

DEPT/DIV G7700
NUMBER: _____

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Fleet Services Division - Responsible for maintenance of over 400 vehicles and rolling stock owned by the Town including Police vehicles, with the exception of the Fire Department, and the Board of Education.

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FORM 1

DEPT/DIVISION NAME: Public Works-
Building Maintenance

DEPT/DIV NUMBER: G7800

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Building Maintenance Division - responsibility for care and upkeep of Town buildings exclusive of Board of Education.

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FORM 1

**DEPT/DIVISION
NAME:** Public Works-
 MDC

**DEPT/DIV
NUMBER:** G7900

This Department/Division provides the following services and functions and has the following statutory responsibilities:

This division's budget consists of the Town's MDC tax and sewer charges.

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DEPARTMENT NAME: PUBLIC WORKS

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Roads Maintained	
- Miles	151.5
- Lane-miles	388
Equipment Maintained	
- Licensed Vehicles	272
- Miscellaneous Equipment	142
Buildings Maintained	
- Number	45
- Square Feet	355,000
Tons of Rubbish Collected Annually	17,000
Stormwater Pump Stations	3
Miles of Flood Control Dike	3.9
Catch Basins Maintained (approx.)	5,400
Storm Manholes Maintained (approx.)	1,600
Storm Drain Outfalls Maintained (approx.)	380
Cemeteries	
- Number	5
- Acreage Maintained	45.5
Streetlights	5,100
Bus Shelters Maintained	11
Full-Time Employees	69
Part-Time Employees	1

Percentage change in municipal cost indices, Oct. 2012 to Oct. 2013 Source: (*American City and County*):

- Municipal Cost Index	1.5
- Construction Cost Index	3.0
- Consumer Price Index	-0.3

Heating/Cooling Degree Days (Base 65° F.)		FY Snowfall (inches)	
- 2004/2005	6044/829	- 2005/2006	69.9
- 2005/2006	5540/789	- 2006/2007	24.0
- 2006/2007	5743/679	- 2007/2008	47.5
- 2007/2008	5659/627	- 2008/2009	45.5
- 2008/2009	6158/596	- 2009/2010	30.6
- 2009/2010	5494/585	- 2010/2011	72.0
- 2010/2011	6684/616	- 2011/2012	22.9
- 2011/2012	4911/913	- 2012/2013	74.1
- 2012/2013	5536/1485	- Normal	46.8
- Normal	6072/567		

Major Goals and Objectives for FY15:

- Continue needed improvements to Flood Protection System; maintain accreditation
- Maintain services as much as possible in light of severe fiscal constraints
- Complete Year 2 of the \$10 million Road Improvement Program, Phase 5
- Initiate design of the Brewer Street Reconstruction project.
- Complete rooftop solar energy projects at the PSC and EHCCC.

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FORM 1

DEPT/DIVISION
NAME:

Parks, Recreation and Senior Services

DEPT/DIV
NUMBER:

G8100

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Parks and Recreation is charged with the responsibility for operating, and providing a safe comprehensive program of recreational opportunities and activities for all segments of our community. The staff of the Department works in close association with many facets of the community to develop and to assure that the needs of the public are addressed. The Department is committed to enhancing the lives of all our citizens through the provision of diversified leisure opportunities.

Our department can accomplish this by the following:

- Being responsive to the changing recreational needs of a diverse and growing community
- Continue a citizen-driven and professional approach to provide safe, well designed and maintained facilities and programs
- Providing responsible use of human, fiscal, natural and historic resources
- Maximizing community efforts

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DEPARTMENT NAME: Parks, Recreation and Senior Services Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Goal: Provide quality recreation and cultural program opportunities for all users.

Objectives:

Cooperate with public and private agencies to encourage shared use of recreational facilities owned by the Town, institutions and other public agencies to reduce duplication and maximize resources.

Provide increased opportunities for youth and adults to participate in our athletic, aquatic, social, cultural and recreational programs, especially in regard to improving youth physical fitness.

Modify or establish programs to meet particular community needs by utilizing demographic, crime and health data.

Implement quality enhancements to the summer recreation program.

Goal: Ensure equitable access and maximal usage of parks and recreation facilities.

Objectives:

Improve relationship with youth sports groups.

Work with the ranger program and discuss current uses and attendance at parks

Goal: Ensure that municipal parks and recreation programs and facilities are safe for all users.

Objectives:

Enhance Park Ranger program to adequately patrol park facilities and incorporate increased training to include customer service initiatives.

Address vandalism at parks and recreation facilities through coordinated security measures with local law enforcement entities and citizen awareness and partnership programs.

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FORM 1

DEPT/DIVISION NAME: Parks, Recreation and Senior Services

DEPT/DIV NUMBER: G8300

This Department/Division provides the following services and functions and has the following statutory responsibilities:

This account was established when the Department took responsibility of managing and maintaining the Community Cultural Center. This account also pays for expenses at the Veterans Memorial Clubhouse and Brewer House.

Reservations for these facilities are handled in our Administrative Office.

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DEPARTMENT NAME: Parks, Recreation and Senior Services Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information: VMC, Brewer House and CCC

- Increase marketing and promotion through use of web site.
- Continue to evaluate fees and charges.
- Improve and repair high use areas.
- Maintain replacement schedules for facilities infrastructure including: carpets, wood floors, HVAC system, windows and kitchen.
- Improve facilities, with paint and elbow grease

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FORM 1

DEPT/DIVISION

NAME:

Parks & Recreation, Senior Services Division

DEPT/DIV NUMBER: _____

This Department/Division provides the following services and functions and has the following statutory responsibilities:

It is the responsibility of Senior Services to develop and implement services, programs and activities for residents ages 60 and older. The focus is on sustaining dignity, integrity, health, wellbeing, and independence, and to safeguard and empower older adult residents. Caregivers of residents ages 60 and older are also assisted through Senior Services. The following is a list of programs and services available through Senior Services:

Health & Wellness

- Health Screenings (blood pressure, bone density, memory, hearing, skin, etc.)
- Education/Information Sessions (Fall Prevention, Heart Attack Warning Signs, Diabetes Education, etc.)
- Flu Shot Clinics (Public Health Nurses)
- Senior Expo Health & Wellness Information Fair
- Foot Care
- Community Cafés at North and South End Senior Centers

Psychosocial Support

- Short-term Case Management
- Service Coordination
- Home Visits
- ADL/IADL Assessments
- Caregiver Consultations
- Bereavement Support Group
- Telephone Reassurance Program

Advocacy

- Municipal Agent for the Elderly
- East Hartford ElderCare Network (EHEN)
- Friends of the East Hartford Senior Centers, Inc.
- Commission on Aging

Programs for Independence

- Transportation Services (Dial-a-Ride, ADA, Medical Livery, Senior Bus, Metro W/C, Saturday trips)
- AARP Driver Safety Course
- Grandparents As Parents Program (information and referral services)
- Grocery Delivery Service
- Hair Cuts at South End Senior Center
- Safelink Free Cell Phone Application Assistance

Information & Referral Services

Senior Services Directory & Program Brochures
Monthly Newsletter: *The Golden Ager*
Articles in *East Hartford Gazette*
CHOICES Counseling (Medicare, Medicaid, & Private Insurance)
Medicare Part D Information Fair, Screenings and Application Assistance
Legal Assistance Referrals
AARP Income Tax Preparation Assistance at Senior Centers
ADA Transportation Application Assistance
Liaison to 12 Senior Housing Complexes (8 Public & 4 Private)
Housing, Long Term Care, Home Care and Adult Day Center Referrals
Meals on Wheels Referrals
Elderly Outreach Services

Emergency Care

Larrabee Foundation Applications
Referrals to State Protective Services for the Elderly
Crisis Intervention
Respond to Referrals from Police, EMS and Chief Medical Officer
File of Life Refrigerator Magnets
Emergency Cell Phone Program

Life Enrichment & Recreation

Open Computer Lab
Educational Seminars
Bus Trips (day trips and rides to the Senior Centers)
Exercise Programs (Powerful Aging, Energetic Exercise, Aquarobics, Yoga, Tai Chi – Beginner and Intermediate Classes, Zumba, Broadway Dance Fitness, and Stretchersize)
Friday Night Dances (Summer)
Square Dancing on Wednesday evenings
Arts & Crafts (Painting, Embroidery, Knitting & Crochet Group)
North and South End Senior Clubs
Commission on Aging Annual Senior Picnic
Senior Prom at High School
Volunteer Opportunities & Annual Recognition
Group Activities (Cribbage, Setback, Bridge, Book Discussion Group, Mahjong, etc.)
Red Hat Society Chapter
Special Events
Birthday Parties
Nintendo® Wii™ Bowling League
Belly Dancing
Tap Dance (Beginner and Intermediate)
Holiday Special Events
Book Talk
At the Movies

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DEPARTMENT NAME: Parks & Recreation, Senior Services Division

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

The following is a list of goals and objectives for FY 2014/15:

1. Goal: Increased number of older resident volunteers.
Objectives: a) Centralize volunteer opportunities.
 b) Develop and implement marketing and recruitment strategies.
 c) Promote the value of volunteering.
 d) Hold Annual Recognition luncheon.
2. Goal: Increased sponsorships of programs and events to benefit the Senior Centers.
Objectives: a) Strengthen partnerships, cultivate relationships among local agencies and businesses, and encourage program sponsorship.
 b) Promote benefits of sponsorships for agencies and businesses.
 c) Increase number of contacts.
 d) Increase number of programs and events sponsored in part or in full by local agencies and businesses.
3. Goal: Expanded Programs and Services that encourage safe independent living.
Objectives: a) Increase awareness of services available through Senior Services.
 b) Update promotional materials, referral resources, and information displays.
4. Goal: Increased participation at Senior Centers.
Objectives: a) Promote programs to attract younger seniors.
 b) Increase media coverage of senior center events.
 c) Develop new partnerships and sponsors for senior center activities.

The responsibility of Senior Services is to be prepared as the population ages and successive cohorts need and want more intricate and dynamic programming. It must continue to respond to the challenges and issues faced by the increasing number of residents aging in place as well as offer opportunities for life enriching experiences. Senior Services continues to see an increase in the number of seniors accessing the meal program and recreational activities at the senior centers and intervention and assistance programs through senior services.

The dramatic increase in the number of participants in activities and events sponsored by the senior center represents the need to offer programs that enhance the quality of life of this population. New programs like Zumba, Belly Dancing, and Broadway Dance Fitness have increased participation at the senior centers. Strong participation continues in the community cafés, exercise and dance classes, card games, bus trips, and informational sessions. More seniors are taking advantage of the health screenings offered at the senior centers. Regardless of whether someone is 55 or 95, there is something for everyone at the East Hartford Senior Centers.

Senior Services strives to keep current on local, state and federal programs and services available to seniors. The number of calls to the office is approximately 1,000 a month. On average 10 home visits are done every month; many of which are referrals from the Fire and Police Departments. Short-term case management is often required.

Transportation services continue to increase as need increases. Over 1,800 people are using the transportation services, and over 8,500 rides are provided each month by the combination of services. There is a service for everyone, and all rides are free.

Two-thousand Golden Ager newsletters are distributed monthly to individuals as well as grocery stores, pharmacies, housing complexes, libraries, among other places. The format of the newsletter has been improved and readership has increased. Advertisement in the Golden Ager newsletter is also available.

More and more family caregivers are requesting assistance with planning for the future and coping with the day to day struggles of caregiving. On average, information packets are mailed to caregivers six or more times per week.

Staff continues to assist with Medicare Part D, Housing, ADA, Homeowners Tax Relief and Renters Rebate applications; the number of applicants for these programs is increasing every year. Staff meets with clients to determine eligibility for programs and services then helps clients complete the applications. Two staff members are CHOICES Counselors.

Every month approximately 25 people register for the AARP Drivers Safety course sponsored by Senior Services.

In the past year over 25 donated cell phones were given to older adults to use in emergency situations. The cell phones can only call 911.

The Grocery Delivery service provides approximately 95 deliveries per month to 40 homebound seniors. When someone is no longer able to go to the grocery store on their own, the grocery delivery service is available. Delivery is available once a week as needed by the client.

**TOWN OF EAST HARTFORD
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FORM 1

DEPT/DIVISION NAME: Health & Social Services, Administration Division

DEPT/DIV NUMBER: G9100

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Administration Division is responsible for articulating and implementing the mission, goals, and objectives for the department. The Director exercises statutory oversight and enforcement for the Town's compliance with multiple sections of State Statutes and the CT Public Health Code: Sections 19, 19a, 19-13, 19-13B33-B109; and applicable East Hartford Municipal Codes.

The Director's principal functions are:

- Administer the four divisions of this department.
- Enforce the Public Health Code and municipal ordinances.
- Prepare and lead a workforce capable of responding to disease outbreaks, epidemics, bio-terrorist attacks, emergency preparedness activities, and other threats to public health.
- Conduct needs assessments and aid residents in undertaking and responding to community health and social needs.
- Design and implement programs to improve community health status.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
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DEPARTMENT NAME: Health & Social Services, Administration

FORM 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:
The principal goal of this division is to maximize the functional effectiveness, span of control, economy and accountability of the department in order to accomplish its mission.

Objectives for 2014 – 2015 include:

- To develop a lean, stable, highly-educated, forward presence workforce capable of protecting the public health and safety and defending the population against mass morbidity and mortality threats.
- Increase bio-terrorism response and public health emergency preparedness competencies of Health and Social Services staff, using existing resources and DPH bio-terrorism grant funds.
- Expand enrollment in the Women, Infant and Children's (WIC) Nutrition Program and achieve compliance with DPH WIC Outcome Goals and Objectives, using USDA funds.
- Develop and refine a Diabetes Self-Management Program, using DPH Preventive Health and Health Services Block Grant funds.
- Using existing staff and free federal and non-profit programs and educational materials along with the written media, community access TV and our local Health Alert Network, conduct periodic public health education programs geared toward health promotion and disease prevention. Examples of this would include National Substance Abuse Recovery public service TV advertisements, the Flu Star online interactive education vehicle, the DEA Prescription Drug Take-back Program, on-line diabetes education risk tests with teaching component, locally-produced Hypothermia and Carbon Monoxide Poisoning prevention materials, the Health Department/CATV-produced Bedbug education program, DPH and CDC produced mosquito control, mold abatement and lead remediation pamphlets and fact sheets, press releases, USDA nutrition education materials, the East Hartford Farmer's Market and the Town web site.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Health & Social Services, Nursing Division

DEPT/DIV NUMBER: G9200

This Department/Division provides the following services and functions and has the following statutory responsibilities:

1. Adult Immunization Activities – seasonal flu vaccine clinics for residents, employees, and retirees.
2. Communicable/Reportable Diseases (CT Statute: 19-A6, Inclusive).
3. Childhood lead issues; tracking, data input, follow-up, education (CT Statute: 19a-111-2 Inclusive) and amendments included in Public Act 07-2.
4. Community outreach such as Child Plan membership/participation.
5. Bio-terrorism issues/activities/training exercises.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET**

DEPARTMENT NAME: Health & Social Services, Nursing Division

FORM 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Assist the health director and the environmental division to protect and improve the public health and prevent or diminish disease and injury.

PROGRAM STATISTICS (Calendar Year 2013, January – December 2013)

- 34 doses of seasonal influenza vaccine given to Town employees.
- 289 doses of seasonal influenza vaccine given to Town residents.
- Contact investigations and Direct Observational Therapy provided to three residents with TB disease.
- Multiple investigations/home visits and workplace visits concerning communicable diseases such as tuberculosis, salmonella and campylobacter.
- Childhood Lead: tracking/follow-up/education and home visits for twelve current cases. Action level reduced thus more children affected.
- Contractual nurse serves as liaison to East Hartford Child Plan.
- Six enteric disease follow-up evaluations completed.
- On-site presence at two DEA Prescription Drug Take Back initiatives held at the Public Safety Complex.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Health & Social Services, Environmental Health

DEPT/DIV NUMBER: G9300

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Abatement of nuisances, including garbage and animals – Public Health Code Sec. 19-13-B2, EH Code Chapter 13

Inspection of Public Swimming Pools – PHC Sec. 19-13-B33b

Inspection of Grocery Stores, Bakeries – PHC Sec. 19-13-B40, E H Code Chapter 12

Inspection of places dispensing food and beverages – PHC Sec. 19-13-B42, EH Code Chapter 12

(required recertification)

Inspection and approval of on-site sewage disposal – PHC Sec. 19-13-B103 & 104

Epidemiological investigation - Inspection and remediation of housing with a child <16 with an elevated blood lead level – CGS 19a-111 & PHC Sec. 19a-111-1 *et seq.* required annual recertification

Inspection & enforcement of required heating – CGS Sec. 19-13-B109

Regulation of the keeping of animals – E H Code Chapter 6

Regulation and abatement of stagnant water (Pools, Mosquitos & West Nile Virus) – PHC Sec. 19-13-B31

Bioterrorism Response Planning – Homeland Security Act required ongoing recertification

Inspection and remediation of mold in housing – PHC Sec. 19-13-B1 new regulation interpretation

Open Burning Regulation – Sec. 19-508-17

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET**

DEPARTMENT NAME: Health & Social Services, Environmental Control Division

FORM 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

MISSION: The Mission of the Environmental Health Division is to enforce the Connecticut Public Health Code and Town Health Ordinances in the Town of East Hartford thereby enhancing residents' health and safety.

GOALS

- To improve the sanitation practices of food service establishments in the town through uniform, regular inspections and education.
- To address the environmental health related complaints of residents in a timely manner and according to local ordinances and CT Public Health Code.
- To reduce the occurrence of lead poisoning in the East Hartford population, especially among children under six years of age through education of residents regarding lead and by conducting epidemiological investigations and lead inspections as required.
- To improve the safety of all public swimming facilities through regular licensing and inspection.
- To conduct environmental inspections of day care centers.
- To ensure that subsurface sewage system installations and repairs are in compliance with the technical standards.
- To manage the mosquito control program in a responsible manner.
- To continue to participate in planning an organized and appropriate response to possible bioterrorism incidences.

STATISTICS – (2013 YTD)

Food Service Inspections	451
Temporary Events Licensed	71
Actions taken by division based on resident complaints	>500
Pool Inspections	30
Elevated Blood Lead Investigations or Inspections	1

There were a number of highlights:

1. Food Service – The difficult economic times have resulted in food service facilities changing ownership more frequently. We continue to work with new owners to ensure they have the knowledge and practices to serve food safely. To that end, the Sanitarians taught a nationally recognized, full day food safety course to a group of local restaurant owners/operators and food service workers.
2. The Environmental Health Department continues to receive a significant number of complaints from residents. Bed bugs, mold, garbage and other environmental housing issues continue to generate many complaints and consume large amounts of staff time.
3. Lead – Reports of elevated blood lead levels (EBLL) to the Health Department result in an epidemiologic investigation. Environmental Health works in tandem with Nursing Services to reduce the risk that a child's

blood level will continue to rise. When comprehensive lead inspections by our department are required by state statute, they are followed by months of follow-up with the owners.

4. Septic Systems - The division continues to review and approve repairs to systems where public sewers are not available. In addition to inspecting the installation of two septic system repairs, a number of septic tank abandonments are also documented each year.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Health & Social Services, Social Services Division

DEPT/DIV NUMBER: G9400

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Division of Social Services strives to promote well-being, self-sufficiency and quality of life among East Hartford's vulnerable residents. The Division develops and administers programs and initiatives which provide individuals and families with the necessary support and opportunities to realize their fullest potential in addition to administering several state benefits programs. Programs and statutory responsibilities include:

1. Advocacy; Information & Referral:

- Municipal Agent for the Disabled.
- Nationally certified CHOICES Counselor for disabled residents.
- Benefits counseling and assistance in accessing entitlement programs such as Temporary Assistance for Needy Families, State Administered General Assistance, SNAP (Food Stamps), Health Care, Medicaid, HUSKY, Social Security and Veterans' Benefits.
- Needs assessment, information and referrals to community agencies and outside service providers for problems such as substance abuse, domestic violence, mental illness and other special needs.
- Advocacy and assistance in obtaining goods and services from charitable organizations, medical providers and other agencies for persons unable to do this on their own.

2. Case Management:

- Short-term case management for individuals and families who because of multiple barriers are in need of someone to coordinate inter-agency services on their behalf.

3. Crisis Intervention:

- Evictions, homelessness, fire, lack of heat or other utility services, and other emergencies that require immediate action to assist residents.

4. Energy Assistance:

- Administration of the East Hartford Fuel Bank.
- Administration of the Operation Fuel Program.
- Administration of Emergency Food & Shelter Program (FEMA) monies which provides one-time utility/heating assistance to residents unable to provide for these services.
- Referrals to the statewide Energy Assistance Program administered by the Community Renewal Team (CRT).
- Assistance making payment arrangements/enrolling in matching payment programs with the utility companies.

5. Employment Assistance:

- Maintain current listings of available employment/training opportunities.

6. Food Bank Coordination & Referral:

- Administration of centralized referral service for East Hartford Combined Churches' Emergency Food Banks.
- Site Coordination for two of the five Mobile Foodshare locations in town.

7. Housing Assistance:

- Administration of Emergency Food & Shelter Program (FEMA) monies which provides one-time eviction prevention assistance to residents unable to meet their monthly rental obligations for various reasons.
- Maintain current listing of rental property in town to assist those seeking housing.

8. Tax Relief Programs:

- Administration of State Renters' Tax Relief Program for low income elderly and disabled renters.
- Administration of State and Local Homeowners' Tax Relief Programs for elderly and disabled homeowners.
- Administration of State and Local Additional Veteran's Tax Relief Programs for elderly and disabled veterans.
- Enrollment in additional tax relief programs for disabled and blind residents.

9. Special Programs:

- Coordination and administration of special programs throughout the year to assist less fortunate residents: Thanksgiving food baskets, Christmas food and toys, winter coats for children, back-to-school supplies for students and other opportunities as they arise.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET**

DEPARTMENT NAME: Health & Social Services, Social Services Division

FORM 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Goals – Social Services staff are motivated by three goals:

- Enable residents to access fundamental necessities of life
- Assist residents in achieving self-determination and self-sufficiency
- Enable residents experiencing challenges to achieve full community participation

Objectives – FY 2014-2015:

- Locate/secure alternate Special Programs space (Back-to-School supplies, Holiday Toy Program, etc.) while the Community Cultural Center is unavailable, due to temporary relocation of Raymond Library while renovations are being conducted.
- Assist residents with successful transition to modernized processing of Connecticut Department of Social Services applications and implementation of Obama Care.

Statistics FY 2012/13

- 6,966 short term case management services were provided to residents.
- 17,991 information and referral services were provided to residents.
- 2,705 households received assistance through the East Hartford Combined Churches' Emergency Food Banks.
- 4,970 households participated in bi-weekly distribution of perishable food items through Mobile Foodshare at the two sites coordinated by the town (Hockanum Park & Veterans Terrace).
- 178 East Hartford students received new back-to-school supplies donated by local residents, businesses and organizations.
- 75 East Hartford children between the ages of 5-12 received new winter coats, valued at up to \$60 each through the Koats for Kids Program funded by the East Hartford Rotary.
- Coordinated the delivery of 740 Thanksgiving food baskets/meals to local households, which were provided by 18 different partners.
- Provided 487 East Hartford households with Holiday Food Baskets, feeding 1,488 people, in partnership with 21 other agencies, organization, churches, businesses and individuals.
- 710 local children between the ages of 0-10 were provided with new Christmas toys by the town or one of our 17 community partners.
- 1,162 elderly and disabled Renter's applications were processed resulting in a total of \$556,340 in State Renter's Tax Relief benefits returned to the local economy.
- Assisted 505 local households with payments/making payment arrangements on their utility bills, while 2,956 households received Energy Assistance benefits through the Statewide Energy Assistance Program.
- Responded to resident's emergency relocation needs resulting from the Gateway fire in January, which destroyed 39 units.
- Participated in the five year Host Town Millstone Evacuation Exercise in June 2013.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION
NAME:

BEAUTIFICATION COMMISSION

DEPT/DIV NUMBER:

G9811

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Beautification Commission provides plantings for areas of Town during the Spring and Fall. It also provides plantings for the flower barrels on Main Street and Burnside Avenue.

The Commission sponsors Holiday Fest, a Town wide festival, the first week of December which includes a tree lighting and decoration of Town Hall and along Main Street. The Commission donates a tree to a school on Arbor Day. The Commission serves as a tree board to comply with the designation of "Tree City USA" awarded to the Town in 1997 and 1998 by the National Arbor Day Foundation. The Commission also maintains the service signs and median landscaping throughout Town. Along with clean-ups and education, the Commission tries to encourage citizens to take a more active role in their community.

TOWN OF EAST HARTFORD

FISCAL YEAR 2014-2015

OPERATING BUDGET

DEPARTMENT NAME: BEAUTIFICATION COMMISSION

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

The Beautification Commission will provide:

- Plantings at areas of town during spring thru fall including town properties and street medians.
- Maintain a program of replacement of plantings due to "winter kill", as well as maintaining landscaping around service signs.
- Continue the flower barrel project along Main Street and Burnside Avenue and purchasing of additional barrels to enhance these areas.
- Continue the Arbor Day Celebration at a school and purchasing a tree and Mountain Laurel bush for said school.
- Continue to award Beautification Awards to a business and residential property from June to September.
- Continue to award a Special Recognition Award to a neighborhood group or organization in town that have demonstrated exceptional efforts to make our town a more beautiful place to live and work.
- Continue to sponsor HOLIDAY FEST '14, which will be held on December 5th thru December 8th. This will be our 22nd year celebration.
- Continue the Remembrance Fund seeking donations for trees to be planted as a memorial gift or to honor a loved one.
- Continue to serve as the town's Tree Board to comply with the designation of "TREE CITY USA" awarded to the town since 1997 by the National Arbor Day Foundation to present.
- Continue to plant additional perennial gardens thru out town.

MAIN OBJECTIVE: To continue to encourage the citizens of East Hartford to take an active part in beautifying their town by taking pride in their own properties. The Commission will continue to support activities designed to benefit the town and its appearance.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION PATRIOTIC COMMISSION
NAME: _____

DEPT/DIV NUMBER: G9812

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The fifteen (15) member Patriotic Commission conducts activities related to National and State holidays, Town celebrations, etc. Gravemarker Flags are placed on veterans' graves in six (6) Town cemeteries during Memorial day and Veteran's Day observances. Community volunteers assist us with this project. We estimate that fifty-two gross of gravemarker flags for 2014/15 fiscal year, as we are losing World War II Veterans rapidly. To enhance Patriotism in our youth, we conduct Flag Day essay contest in conjunction with the East Hartford School system. Winners in each level are awarded trophies.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION
NAME:

**Veteran's Affairs
Commission**

DEPT/DIV NUMBER: **G9813**

This Department/Division provides the following services and functions and has the following statutory responsibilities:

THERE IS ESTABLISHED A COMMISSION ON VETERAN'S AFFAIRS. THE COMMISSION SHALL CONSIST OF NINE MEMBERS. AT LEAST SIX MEMBERS SHALL BE RESIDENTS OF EAST HARTFORD. SUCH MEMBERS SHALL BE APPOINTED FOR A TWO YEAR TERM. IN ADDITION, THE AGENT FOR VETERAN'S AFFAIRS DESIGNATED PURSUANT TO SECTION ONE, SHALL SERVE AS AN EX-OFFICIO MEMBER OF THE COMMISSION ON VETERAN'S AFFAIRS.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION Board of Assessment Appeals
NAME: _____

DEPT/DIV NUMBER: G9815

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Board of Assessment Appeals hears appeals from taxpayers. It is an avenue for aggrieved taxpayers to seek adjustment to their tax assessment. These appeals are heard (by State Statute) during the year as follows:

1. Each September for Automobile appeals for Grand List of the previous October.
2. Each March or April for appeals of Real Estate, Personal Property and Supplemental Motor Vehicles.

TOWN OF EAST HARTFORD

Fiscal Year 2013/2014

OPERATING BUDGET

FORM 1

Department/Division: Personnel Appeals Board

Department/Division Number: G9816

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Sec. 7.4 Personnel Appeals Board.

(c) The Board shall seek to assure that the employment system of the town is fair and equitable and serves the interests of the town while respecting the proper claims of the employees. {Chapter VII - Merit System, TOWN OF EAST HARTFORD, CHARTER -INCORPORATED_1783, Original Charter Adopted by Electors October 2, 1967, First Revisions adopted November 4, 1980, Second Revisions Adopted November 2, 2004} [C.G.S.- Sec. 7-422. Personnel appeals board. Appeal to Superior Court.]

Chapter VII of the Town of East Hartford's Charter entitled "Merit System" establishes in Section 7.4 the functions of the Personnel Appeals Board. If a claim by an employee is brought before the Board, it is the Board's function to see that the Town's "employment system....., is fair and equitable and serves the interests of the Town while respecting the proper claims of the employee.

TOWN OF EAST HARTFORD
Fiscal Year 2013/2014

OPERATING BUDGET

Department/Division: Personnel Appeals Board

Form 2

Department/Division Number: G9816

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Sec. 7.4 Personnel Appeals Board.

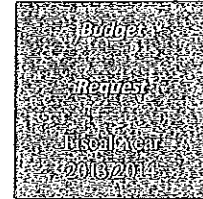
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Town of East Hartford

Fiscal Year 2013/2014

Operating Budget



Department/Division: Personnel Appeals Board

Department/Division Number: G9816

See Attached Town of East Hartford:

Next Year/Current Year Budget Analysis Projection : 20151 - General Fund 2014-2015

Next Year Budget Detail Report Projection : 20151 - General Fund 2014-2015

2015 Request as follows:

Request Stenographic Services -60131

	2013	2014	2014	2014	2014	2015	Percentage
	ACTUAL	Original Budget	Revised Budget	ACTUAL	Projection	Request	Change
Total Personnel Appeals Board	.00	\$200.00	\$200.00	.00	\$200.00	\$200.00	.0
Total General Fund	.00	\$200.00	\$200.00	.00	\$200.00	\$200.00	.0
Grand Total	.00	\$200.00	\$200.00	.00	\$200.00	\$200.00	.0

Note: This estimate can be justified in the event that the Personnel Appeals Board would require a Stenographer in the carrying out of its duties in the normal course of its business.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Historic District Commission

DEPT/DIV NUMBER: G9817

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The East Hartford Historic District Commission was established by Ordinance Article 18 in 1986 to promote and preserve our historic built environment. The Commission is organized under C.G.S. 7-147a-u and is designated as a "Certified Local Government" by the Connecticut Commission on Culture and Tourism (formerly known as the Connecticut Historical Commission) and the National Park Service for having local expertise in dealing with matters concerning historic preservation. Certified Local Government status allows the Commission to examine all issues affecting historic preservation even if these are outside a locally designated district.

Staff services are provided by the Grants/Lease Administrator who is also the initial point of contact for the Municipal Historian. Historic data, design guidelines, and technical assistance relating to building preservation are available to any East Hartford resident through the Grants Office.

East Hartford has one local Historic District (Naubuc Avenue) and four National Register Districts (Naubuc Avenue/Broad Street, Garvan/Carroll, Central Avenue/Center Cemetery, and a portion of the Downtown).

TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET

DEPARTMENT NAME: Historic District Commission

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

Goal: To preserve and protect East Hartford's historic structures. This goal is the primary directive of the Commission. Each year we work to refine coordination with the Building Inspections and Permits Department regarding factors such as "delay of demolition" notices and meeting Certificate of Appropriateness requirements for building permits. The Commission works to identify new owners, funding sources, or locations for buildings threatened with demolition or in severe need of rehabilitation. This is the hardest obstacle to overcome in this economic climate. Finally, our objective is to utilize the Commission's status as a "Certified Local Government" (CLG) to comment on town-wide changes to the built environment which may not be in keeping with the period and style of a particular structure or neighborhood. The CLG program also offers us an avenue for receiving matching grant funds for projects listed on the National Register of Historic Places.

Goal: To heighten residents' awareness and appreciation of historic buildings. In the past, an annual "Recognition of Historic Preservation Efforts" award program for property owners, developers, and architects who contribute positively to the rehabilitation of historic resources was held every May to coincide with National Historic Preservation Week. Budget constraints have meant the cancellation of an awards program. Other means of raising the profile and benefits of preservation will be explored in the coming year. Possibilities include sending articles to area newspapers about the private efforts of citizens who maintain their historic homes both in and out of the Naubuc Historic District.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
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FORM 1

DEPT/DIVISION BOARD OF ETHICS
NAME: _____

DEPT/DIV NUMBER: G9823

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Board of Ethics is charged with the enforcement of the Code of Ethics and said board consists of three (3) electors and three (3) alternates.

If local government is to maintain the public trust and confidence, then it must insist that public officials, officers and employees be as far removed as possible from private and conflicting interests in the performance of their public responsibilities.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION **LIBRARY COMMISSION**
NAME: _____

DEPT/DIV NUMBER: G9824

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Library Commission is an advisory group, taking concerns of the Town's citizens and discussing these, adding the

Commission's input and working with the library staff to improve the quality of service.

Serving as an advisory group, the Library Commission works with the Libraries staff in a combined effort to improve the

quality of service offered to the public. In addition, the Commission considers, discusses and recommends action with regard to citizen concerns. The entire Commissions budget is expended on administrative costs.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
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FORM 1

DEPT/DIVISION NAME: PUBLIC BUILDING COMMISSION

DEPT/DIV NUMBER: G9835

This Department/Division provides the following services and functions and has the following statutory responsibilities:

Pursuant to Connecticut General Statutes, there is an appointed Public Building Commission which meets as necessary to plan, organize, administer and supervise public building projects from their initial design stages to occupancy. The Commission consists of nine members who serve on a volunteer basis. All school building projects must also be reviewed by this commission in order for those projects to become eligible for reimbursement under the State's school construction great programs.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION
NAME:

RETIREMENT BOARD

DEPT/DIV NUMBER: G9837

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Retirement Board was created by a Special Act of the State Legislative. It has been a part of the Town's retirement system for many years. The Board oversees the Town's retirement fund, the investment of the pension assets and approves retirements of employees participating in the fund.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: ECONOMIC DEVELOPMENT
COMMISSION

DEPT/DIV NUMBER: G9841

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Economic Development Commission undertakes studies and projects to optimize the business climate and investment opportunities in East Hartford. The Commission promotes the Town through business visitations, marketing and outreach to current and new businesses.

The Economic Development Commission is currently collaborating with the Community Economic Development Fund and the State of Connecticut to develop an investment strategy for Main Street. This strategy involves both business development and housing stabilization components.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET**

DEPARTMENT NAME: ECONOMIC DEVELOPMENT COMMISSION

Form 2

**Statement of goals and objectives for the next year, program statistics and other
descriptive information:**

1. GOALS AND OBJECTIVES FOR FY 2014-2015

- a) Promote East Hartford as a number one choice for business location in collaboration with the East Hartford Chamber of Commerce, Greater Hartford Convention and Visitor's Bureau, and MetroHartford Alliance website.
- b) Collaborate with the Chamber of Commerce and other business organizations to understand the needs of East Hartford Businesses and recommend or provide services to meet those needs.
- c) On behalf of the Town, conduct and attend business visitations, ribbon cuttings, Business After Hours events, business showcases, and the EDC Lunch Club.
- d) Alumni Park Kiosk renovation will be completed and provide up to the date information to visitors and residents traveling on Main Street.
- e) Recommend business incentives to the Town Council for action.
- f) Continue to work and support the revitalization of the Main Street business district and the surrounding neighborhoods.

2. CALENDAR YEAR 2013 ACCOMPLISHMENTS

Enterprise Zone/Railroad Depot Zone Incentives

The EZ/RDZ Brochure was updated and reprinted.

Three new companies receiving EZ/RDZ benefits: ATI Landish (311 Prestige Park Rd), TideMark (22 Prestige Park Circle) and BL Plastic Slitting (91 Prestige Park Circle).

Three pending applications for EZ/RDZ incentives: CT Shirtman (70 Tolland St), Joseph Merritt Printing (Prestige Park Rd), and Bakery On Main (115 Park Ave).

Planning Office

Planning Office issued permits for 35 Sign Applications, 13 Soil Erosion and Sedimentation Control, 4 Subdivision, 29 Site Plans, 7 Special Permit, 2 Text Amendments, 9 Site Plan Modifications, 5 Site Location Approvals, 1 Flood Zone and 1 Natural Resources Removal & Filing Permit.

10 Ribbon Cuttings/Grand Openings

AutoZone, Barilla Salon, Cherry Berry, Dollar General, Goodwin College 403 Main St, Goodwin College Early Childhood Center, East Hartford Community Healthcare, Farmington Bank, Holiday Inn Hartford East, and Rite Aid.

Main Street Initiative

The Town of East Hartford has been partnering with the Community Economic Development Fund (CEDF) on its Main Street Improvement Project to revitalize downtown East Hartford. This initiative is a multi-staged, long-term community development process -- a collaboration of both the businesses and the neighborhoods of Main Street to create a vibrant and bustling downtown area.

As part of our CEDF support we worked with Alta Lash from UCANCT, one of the projects was a window design project for stores on Main Street. The stores that participated were Main Hardware, Eastwood Liquors and Michael's Bakery.

The EDC sponsored a Main Street Clean Up on April 27th.

Public Works is implementing a Traffic Calming plan to span from entire length of Burnside Avenue from Main Street to Walnut Street.

The town hosted a meeting for businesses to learn more about the C-PACE on October 17th. Information was shared with contractors on how to transition from department to department with potential projects. We plan to host another meeting in the Spring.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION PLANNING AND ZONING
NAME: COMMISSION

DEPT/DIV NUMBER: G9842

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Planning & Zoning Commission, under Section 8-24 of the Connecticut General Statutes, (Section 8-2, Section 8-23A, 8-3A, 8-224, 8-26E and 8-25) is authorized to prepare and adopt a plan of development, to establish and amend zoning regulations and boundaries; hear and decide on requests for changes in the regulations or boundaries of zoning districts; and review and decide on applications for site approval for commercial and industrial facilities, apartments, mobile home parks, subdivision, resubdivisions, special permits and referrals on town real estate purchases.

The Planning & Zoning Commission and planning staff undertake evaluations and recommend changes to current regulations to better position the town for appropriate growth through the public hearing process.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-2015
OPERATING BUDGET**

DEPARTMENT NAME: PLANNING & ZONING COMMISSION

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

1. GOALS AND OBJECTIVES FOR FY 2014-2015

- a) The Planning and Zoning Commission and the Development Department will begin implementing the 2013 Town's Plan of Conservation and Development.
- b) Respond to changing marketplace and new opportunities that support the long range plan of development.
- c) Publish amended Zoning Regulations and update website version.
- d) Begin to accept all site plan and other zoning applications in digital form as part of a new inter-departmental data management system.

2. CALENDAR YEAR 2013 ACCOMPLISHMENTS

- a) The Planning and Zoning Commission processed one hundred and nine applications (109) and held twenty four (46) public hearings, reviewed and approved twenty three (29) site plan applications, six (5) site location applications and held three (3) Commission workshops.
- b) Planning Office issued permits for 35 Sign Applications, 13 Soil Erosion and Sedimentation Control, 4 Subdivision, 29 Site Plans, 7 Special Permit, 2 Text Amendments, 9 Site Plan Modifications, 5 Site Location Approvals, 1 Flood Zone and 1 Natural Resources Removal & Filing Permit.
- c) 2013 Plan of Conservation and Development completed draft is under review with changes continuing to be made to the document. Public hearings are planned for January when we foresee additional changes. We anticipate adoption of the Plan in February, with a possible third public workshop to present the final plan if needed.
- d) Secured \$250,000 in State Department of Economic and Community Development funds to conduct a flood hazard mitigation study of the Willow Brook water course to help development in the Silver Lane corridor area.

- e) The Planning Office updated two text amendments, one for Billboards and one for Medical Marijuana.
- f) The Planning Office approved new regulations for Business Six Zone (B-6) permitting drive thru and self-service automobile filling stations as accessory use to a shopping center/mall.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION Inland Wetlands Commission
NAME: _____

DEPT/DIV NUMBER: G9843

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Inland/Wetlands Commission is created by statute and charged with regulating land use within established wetlands and wetland buffer zone areas within the Town of East Hartford. The budget items listed are for those functions either required by statute (e.g. advertising) or deemed necessary for the orderly operation of the commission. By far, the budget item that generates the greatest cost is the one over which we have virtually no control – Advertising. Proceedings are a matter of public record and must be published in local newspapers.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION EAST HARTFORD
NAME: REDEVELOPMENT AGENCY

DEPT/DIV NUMBER: G9844

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The East Hartford Redevelopment Agency is designated by the Town Council to carry out planning and redevelopment activities as allowed under chapter 130 and 132 of the Connecticut General Statutes. There are presently two active Redevelopment Plans, Main Street and Burnside Avenue, as well as authorization by the Town Council to undertake a project at Rentschler Field.

TOWN OF EAST HARTFORD FISCAL YEAR 2014-15 OPERATING BUDGET

DEPARTMENT NAME: REDEVELOPMENT AGENCY

Form 2

Statement of goals and objectives for the next year, program statistics and other descriptive information:

GOALS AND OBJECTIVES FOR FY 2014-15

- Continue to evaluate development opportunities for the 550 Burnside Avenue and 590 Burnside Avenue (Daley Court) redevelopment sites and initiate a new Request for Proposals for both sites and select a tentative developer for each site.
- Continue to work with the property owner to complete the development on the one remaining site on area III/tract A (Main and Governor Streets.)
- Implement ideas from the 2013 Plan of Conservation and Development

CALENDAR YEAR 2013 ACCOMPLISHMENTS

- Farmington Bank opened at 951 Main Street. This is a brand new building approved by the Redevelopment Commission in 2012.
- Auto Zone purchased a lot, built and opened a new building at 12 Governor Street.
- Agency members were also active representatives on the Mayor's Main Street Improvement Committee.
- The East Hartford Chamber of Commerce is partnering with the Connecticut Housing Investment Fund and has secured an \$800,000 grant for the State of Connecticut to be used to stabilize neighborhoods in the Burnside Ave area.
- Public Works is implementing a Traffic Calming plan to span from entire length of Burnside Avenue from Main Street to Walnut Street.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION
NAME:

EMERGENCY MEDICAL SERVICE
COMMISSION

DEPT/DIV NUMBER: G9859

This Department/Division provides the following services and functions and has the following statutory responsibilities:

This EMS Commission advises the Mayor on the operations and policies related to the Town's EMS System:

The Commission is made up of two Town Council members, representatives of the Fire, Police and Health Departments

along with three residents. Ex-official members include the Fire Union, Chief Medical officer and our sponsor hospital

St. Francis.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014/15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION **FINE ARTS COMMISSION**
NAME: _____

DEPT/DIV NUMBER: G9884

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The East Hartford Fine Arts commission, a fifteen-member commission, promotes and stimulates general interest among the citizens and youth of East Hartford in the fine arts. The commission is divided into eight committees: music, children's program, art, drama, photography, lecture/poetry, dance and film series projects.

The commission is supportive of the East Hartford Art League and the East Hartford Summer Youth Festival. The commission had underwritten a grant for the sculpture in Alumni Park and has been the main stage sponsors for the Podunk Blue Grass Festival which is held annually in July. Further, the commission has sponsored mini-grants for the East Hartford Public Schools Fine Arts Department.

Our Student Music and Art Award Program is held in May and adjudicators work closely with music, dance and visual art students. We also work closely with the Department of Fine Arts with the East Hartford Public Schools sponsoring and encouraging programs throughout the school year. The Fine Arts Commission sponsors and endorses programs for our diverse East Hartford community.

The Fine Arts Commission will continue to bring a variety of programs to the people of East Hartford to enhance the public's awareness of the programs available to them in the fine arts.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014 - 15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION HOCKANUM RIVER COMMISSION
NAME: _____

DEPT/DIV NUMBER: G9885

This Department/Division provides the following services and functions and has the following statutory responsibilities:

There is established a Hockanum River Commission, consisting of nine (9) members, at least seven of whom shall be electors of the Town of East Hartford, and no more than two of whom may be residents of other towns in Connecticut. Members shall serve a term of three years.

The Commission shall, in cooperation with the Parks and Recreation Director, develop and implement projects to improve the Hockanum River within the Town of East Hartford and operate programs to encourage the use and appreciation of the Hockanum River. No project or program of the Commission shall be implemented without the approval of the Parks and Recreation Director.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15 OPERATING BUDGET**

FORM 1

DEPT/DIVISION
NAME:

COMMISSION ON SERVICES FOR
PERSONS WITH DISABILITIES

DEPT/DIV NUMBER: G9895

This Department/Division provides the following services and functions and has the following statutory responsibilities:

This Commission serves the Town and its population in numerous ways. These include:

1. Advisory Board to the Town for enforcement of Federal American with Disabilities Act (ADA)
2. To provide educational programs for Town staff, and Board of Education staff regarding working with Persons With Disabilities.
3. To provide information regarding activities both social and informative seminars for all persons whether with a Disability or not.
4. To help the Town meet its responsibilities for citizens with disabilities.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2014-15
OPERATING BUDGET**

FORM 1

DEPT/DIVISION
NAME:

COMMISSION FOR SERVICES TO
THE
ELDERLY

DEPT/DIV NUMBER: G9894

This Department/Division provides the following services and functions and has the following statutory responsibilities:

The Commission for Services to the Elderly, composed of seven members appointed by the Mayor, that meet once a month at Town Hall to administer to the needs and concerns of the senior population of the Town of East Hartford. The Commission offers various programs throughout the year in cooperation with a number of volunteer groups. The Commission works closely with Town Senior Service and Elderly Outreach staff to develop and fund new programs to meet the needs of the Town's Senior Citizens.