

The Town of East Hartford  
 New Initiatives for Discussion  
 For the Fiscal Year July 1, 2014 through June 30, 2015

FORM NI #1

Department: Police

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
1	G5203	60110	Permanent Services	392,303	Operating
2	G5203	60205	CID Overtime	20,000	Operating
3	G5205	62217	Info/Evidence Funds	2,500	Operating
4	G5205	62334	Crim. Inv. Supplies	4,000	Operating
5	-	-	Vehicles (Undercover)	20,000	Capital

Narrative communicating the benefits or necessity of the new initiative:

This NI is for a proactive full time narcotics investigative unit. The only effective way to curb the open air dealing of street narcotics and dangerous drugs and to substantially reduce crimes associated with this activity such as prostitution, robbery, burglary and assault is to target the layer of drug transactions beyond the street level.

Such investigations require highly trained, highly supervised police officers that specialize in the detection, apprehension and court presentation of those suspects who choose the drug trade to fund their illegal activities.

This NI is not an expansion of the Hot Spot Unit that targets street crime and illegal activity normally not detected by patrol units but establishes a separate unit that will conduct long term investigations that attack higher level narcotic dealers, the root of most other illegal drug activity and associated illegal acts.

In depth narcotic investigations require relentless surveillance, advanced training, utilization of the most up to date technology and coordination with other department members. It is the cornerstone of establishing a community that is comfortable in saying they are doing everything possible to create a safe environment for its entire population including its children, its schools, its seniors and for its visitors.

Unit structure will include one [1] police Sergeant and five [5] Patrol Officers. The ideal structure would include a Lieutenant as a unit Commander but to

minimize the financial impact this command level supervision will be absorbed by a currently employed Lieutenant.

Operational costs will include funds necessary to support full in-depth investigations. "Undercover" vehicles will be used instead of traditional police vehicles and some equipment unique to in-depth investigations will be purchased.

One [1] Sergeants	1x 67,135	72,488
Five [5] Patrol Officers	5x 63,963	319,815
Overtime		20,000
Information/Evidence Funds		2,500
Special Supplies/Equipment		4,000
Vehicles (Used, Undercover)	2x 10,000	20,000
	TOTAL	\$438,803

Command Lieutenant absorbed by current budget.

The Town of East Hartford  
 New Initiatives for Discussion  
 For the Fiscal Year July 1, 2014 through June 30, 2015

FORM NI #2

Department: Police

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
1	G5203	60110	Permanent Services	\$43,600	Operating

Narrative communicating the benefits or necessity of the new initiative:

This NI is for the conversion of a part time Animal Control Officer to full time.

Presently two part time Animal Control Officers cover weekends. Since there is no contractual obligation for these part time employees, their schedules are not regulated and the police department's ability to schedule is based on their availability.

One full time Animal Control Officer covers Monday -Friday during the day. A large percentage of animal complaints occur after 4 p.m. when people return from work and school. The added officer will supply a much needed evening officer to respond to calls after 4pm.

This added ACO will additionally assist in the facilitation of the newly opened animal facility in South Windsor.

Part time officers will still be available to cover gaps on weekends.

The Town of East Hartford  
 New Initiatives for Discussion  
 For the Fiscal Year July 1, 2014 through June 30, 2015

FORM NI #3

Department: Police

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
1	G5203	60110	Permanent Services	\$33,064.00	Operating

Narrative communicating the benefits or necessity of the new initiative:

This NI is for the upgrade of the CSEA Personnel.

In 2001, Lee Cogswell and Associates were hired to review the job descriptions of all CSEA employees. Cogswell utilized a Job Evaluation Matrix and detailed analysis of each position as well as each employee's job duties and responsibilities. At that time recommendations were made for Grade changes for each position. This New Initiative again requests upgrades for the listed CSEA positions. It has been twelve years since this study and no upgrades were ever implemented.

Employees have continued to work in these positions with no upgrades even though:

- Technology changes required new skills
- Unfunded mandates required added workload
- New records management software will require a steep learning curve
- There have been added job duties relative to attendance, personnel and payroll
- Shifting of responsibilities from sworn officers because of staffing reductions

The recommendations made in this NI are more conservative than those originally made by Cogswell after taking into consideration the economic constraints of the Town of East Hartford. The total upgrade package is approximately \$33,064.00 in the first fiscal year or about 5% of the civilian personnel salary budget.

Police Department  
CSEA Upgrades

Assumptions:

Clerical positions at Police Department "Upgraded" at least 5% (Art. VIII, Sec 8.2) to address several operational needs of the Department.

Records Clerk I (Grade 3) to Records Clerk II (Grade 4)

Records Clerk II (Grade 4) to Accounts Clerk III (Grade 5)

Accounts Clerk III (Grade 5) to Administrative Aide (Grade 7)

Admin. Sec II (Grade 4) to Admin Aide (Grade 7)

Admin. Clerk III (Grade 4) to Accounts Clerk III (Grade 5)

**Current**

	Positions	Grade	Current Step	1-Jul-13
Accounts Clerk III	x1	5	5	\$43,468
Admin. Sec II	x1	4	5	\$40,851
Records Clerk I	x5	3	5	\$38,431
Records Clerk II	x1	4	5	\$40,851
Admin. Clerk III	x1	4	5	\$40,851
Admin. Sec III	x1	6	5	\$46,293

**Proposed**

	Grade	Proposed Step	1-Jul-13	Projected Cost
Admin. Aide	5	5	\$46,998	\$3,530
Admin. Aide	4	5	\$47,760	\$3,909
Records Clerk II	3	5	\$40,851	\$12,100
Accounts Clerk III	4	5	\$43,468	\$2,617
Accounts Clerk III	4	5	\$43,468	\$7,851
Admin. Aide	6	5	\$49,350	\$3,057

**Total Projected Cost for 2014-2015 Fiscal Year      \$33,064**

The Town of East Hartford  
New Initiatives for Discussion  
For the Fiscal Year July 1, 2014 through June 30, 2015

FORM NI

Department: Fire Department

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
	5317	60110	Fire Supervisor	\$82,024.00*	Operating

Narrative communicating the benefits or necessity of the new initiative:

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

Need

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

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

Cost Projection

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

The cost assumptions are based upon the following:

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

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

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

#### **Linkage to compliance with standards and regulations**

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

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

#### **Summary**

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

The Town of East Hartford  
New Initiatives for Discussion  
For the Fiscal Year July 1, 2014 through June 30, 2015

FORM NI

Department: Fire

Item	Org.	Object	MUNIS Account Description	2010-11 Cost Proj.	Operating or Capital Budget?
50	5317	60110	Permanent Services	35,051. *	Operating

Narrative communicating the benefits or necessity of the new initiative:

This new initiative will fund the addition of one (1) Deputy Fire Marshal. This will better enable the Town to meet the inspection schedule mandated by the State of Connecticut.

This new initiative was conceived and developed as the result of a strategic analysis of Fire Marshal's office effectiveness and efficiency. This resulted in the awareness and understanding of the challenges and inefficiencies noted below. In each case, items noted with a '+' are considered beneficial to the citizens and contractors that interface with the Fire Marshal Office. Items noted with a '-' are areas of needed improvement in order to better meet the goals of the Connecticut Fire Safety Code and the community.



## Issues affecting the Fire Marshal's Office in 2010:

Issues	Impact
Online Permitting implemented July 2010	<ul style="list-style-type: none"> <li>+ Decrease public traffic into the FMO</li> <li>+ Electronic plan review approval entered daily instead of weekly written submittals.</li> <li>+ Electronic Certificate of Occupancy sign-off eliminates the need to go to Town Hall after each inspection.</li> <li>+ Customer convenience.</li> <li>+ Merger of fees to facilitate electronic payment.</li> <li>+ Decrease in clerical responsibilities.               <ul style="list-style-type: none"> <li>- The program requires daily access to the system by the Fire Marshal to make each plan review assignment and to ensure that plans are reviewed within 30 days.</li> </ul> </li> </ul>
Change of Administrative Secretary due to bumping rights	<ul style="list-style-type: none"> <li>- Decrease in productivity due to lack of skill set and knowledge of job</li> <li>- Decrease in productivity due to training time.</li> <li>- Increase error in inspection scheduling.</li> <li>+ New secretary's ability and willingness to pick up and drop off mail at Town Hall.</li> </ul>
Obtain air cards	<ul style="list-style-type: none"> <li>+ Enables staff to schedule inspection in the field without creating time or date conflict.</li> <li>+ Enables real-time data entry.</li> <li>+ Reduces the likelihood of losing data during download.</li> </ul>
4-Year inspection implemented	<ul style="list-style-type: none"> <li>+ Increased the overall number of inspections.</li> <li>+ Increased the potential to meet the prescriptive mandate.</li> <li>+ Enabled inspection of properties that have no prior inspections.</li> <li>+ Increased rapport with business owners.</li> <li>+ Provided opportunity for safety education</li> <li>- Increased amount of inspections resulted in difficulties scheduling appointments</li> <li>- Increased workload increases the demand on resources.</li> </ul>

**Problems encountered this year:**

Problem	Impact
Change in Administrative Secretary	Reduced effectiveness in customer service due to lack of knowledge.
Data	Firehouse Occupancy and Inspection module used for entry and storage of inspection data. Entry codes in Firehouse are not compatible to the Fire Safety Code. As a result, individual tablet pc entries were not standardized which is problematic in use of air cards for real-time data entry.
Scheduling	Appointments for residential inspections are coordinated with the owner while non-residential inspections are scheduled without contacting the owner or occupant. Additional inspections overwhelming the schedules of individual Deputy Fire Marshals. The district that is inclusive of Burnside Avenue is the most congested and needs to be subdivided into another district.
Operational	Increasing the number of inspections result in difficulty of the Fire Marshal to perform administrative duties.

**Projected Challenges**

Economic	<p>Increased number of re-inspections due to lack of maintenance. 28% of monthly residential inspections require a re-inspection.</p> <p>Increased number of property owners requesting an extension of time for compliance repairs. This year 67 requests, listing over 650 individual violations, were made due to economic hardship.</p> <p>An increase in foreclosure results in occupied properties with absentee landlords.</p> <p>Increased economic distress results in an increase in the number of arson for profit fires.</p> <p>Lack of maintenance results in an increased likelihood of fire and property loss.</p> <p>Budgetary constraints increase the likelihood of frequent changing in clerical personnel.</p>
----------	--

	Budgetary constraints decrease the likelihood of hiring an additional Deputy Fire Marshal.
Operational	An attempt to comply with the State of Connecticut mandated inspection matrix has had a tremendous impact on performing other duties such as plan review and investigation reports.
Inspections	<p>Preliminary figures were obtained to estimate the number of prescriptive inspections to be scheduled:</p> <ul style="list-style-type: none"> <li>○ Annual - 1767*</li> <li>○ 2-Year – 65</li> <li>○ 3-Year – 295</li> <li>○ 4- Year – 228</li> <li>○ 175 unclassified</li> </ul> <p>(* Estimated total includes listing of individual condominiums)</p> <p>The following is the proposed schedule over the next 10 years</p> <ul style="list-style-type: none"> <li>○ 2011- Annual, 2-year &amp; unclassified</li> <li>○ 2012- Annual &amp; 3-year</li> <li>○ 2013- Annual &amp; 2-year</li> <li>○ 2014 – Annual &amp; 4-year</li> <li>○ 2015 – Annual, 2-year &amp; 3-year</li> <li>○ 2016- Annual</li> <li>○ 2017- Annual &amp; 2-year</li> <li>○ 2018- Annual, 3 year &amp; 4-year</li> <li>○ 2019- Annual &amp; 2-year</li> <li>○ 2020- Annual</li> </ul>

#### Summary:

In an effort to fulfill the statutory mandate, the Fire Marshal recognizes the need for necessary resources and personnel to inspect all properties as prescribed by the Connecticut General Statutes section 29-305. While we will continue our efforts to meet this mandate we realize the tremendous strain this will have on personnel and resources.

The technological changes that have been implemented over the past two years have allowed us to improve our proficiency and customer service. The most negative impact that has stagnated the productivity and progress of our office is the change in clerical personnel. While it is not the intent to replace people with automation, introduction of an on-line permitting system and the use of electronic and wireless technology have diminished the need for clerical staff. It is apparent and imperative that we make changes to meet the current and future demands of the law and the community.

The economic forecast gives strong indications that future downsizing may be inevitable. Regardless of the economic turn, we anticipate either an increase of inspection and investigation activity or an increase in plan reviews due to development.

**Recommendations:**

In conclusion, the evaluation of present and future demands demonstrates that it would be more beneficial to have an additional Deputy Fire Marshal rather than maintaining the clerical position. I am proposing to eliminate the position of Administrative Secretary II and create the position for a fourth Deputy Fire Marshal.

**Implementation of Proposal:**

- ❖ Upon approval of the proposed budget, the Deputy Fire Marshal's position will be posted for promotion within the East Hartford Fire Department.
- ❖ At the beginning of the fiscal year, the Administrative Secretary's position will be eliminated.
- ❖ Promotional testing will be completed in a timely manner to ensure the successful candidate's enrollment in certification course.
- ❖ Establish an additional inspection district.
- ❖ Implement new work schedule that will allow efficient operation of office.
- ❖ Quality assurance evaluation to ensure proficiency.

**\*Cost of Proposal**

The Administrative Secretary II receives a Grade 4 Step 5 salary of \$40,851. The Deputy Fire Marshal at top step would receive an annual salary of \$75,902. The difference in salary is \$35,051. The true cost of this proposal is \$35,051.

In conclusion, the above recommendations would be the most proactive and positive step toward making the Fire Marshal's Office operate more efficiently increasing our ability to provide for public safety and to comply with statutory mandates.

The Town of East Hartford  
New Initiatives for Discussion  
For the Fiscal Year July 1, 2014 through June 30, 2015

FORM NI

Department: **BEAUTIFICATION COMMISSION**

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
	G9811	63370	SPECIAL EVENTS	\$2000	

Narrative communicating the benefits or necessity of the new initiative:

WE HAVE BEEN PRINTING 10,000 OF THE HOLIDAY FEST BROCHURES AT THE PARKS & REC. DEPARTMENT BUT DUE TO THE FACT OF THE CONSTANT BREAKDOWN OF THE PRINTING EQUIPMENT AND ADDITIONAL VOLUNTEER HOURS TO COMPLETE THIS TASK, WE WILL HAVE TO SEEK AN OUTSIDE VENDOR FOR THE PRINTING JOB.

WE HAVE RECEIVED A FAIR ESTIMATE FROM CUSTOM PRINTING TO PRINT 10,000 BROCHURES NEXT YEAR. THIS VENDOR IS OUR ESTABLISHED PRINTER FOR OUR POSTERS AND BUTTONS AS WELL AS THE GRAPHICS AND SET UP FOR THE BROCHURE ALREADY.

THE WRITTEN ESTIMATE GIVEN US TO PRINT 10,000 BROCHURES FOR HOLIDAY FEST'14 IS \$825.00, SO WE ARE ASKING FOR AN ADDITIONAL INCREASE AMOUNT IN THE SPECIAL EVENTS ACCOUNT (63370) OF \$400.00. IT IS PRESENTLY \$1600.

The Town of East Hartford  
New Initiatives for Discussion  
For the Fiscal Year July 1, 2014 through June 30, 2015

FORM NI

Department: TOWN CLERK

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
21	CIP	N/A	Land Record Index compared to Land Record Documents are not completely viewable from our online system.	Second Phase of Multi Phases approximately \$10,000 each phase	Capital & Grant

Narrative communicating the benefits or necessity of the new initiative:

The Town Clerk's current digital imaged land record indexing system is indexed to October 1967. The images of the land records linked to the index will be available to December, 2001. These funds will be used to continue to convert microfilmed pages of land records to digital images (approximately 40,500 images) and then link those images to the existing index thus extending further back viewable and printable documents from the computer. The Town ultimately would have a comprehensive index system with corresponding images and a hard copy back up to facilitate land record retrieval. At the conclusion of this project the Town will have a wide-ranging computerized database for on-line searching of the index with printable documents for the public, attorneys, and title searchers to access. The Historic Preservation Grant money maybe available to fund this portion of this project.

The Town of East Hartford  
New Initiatives for Discussion  
For the Fiscal Year July 1, 2014 through June 30, 2015

FORM NI

Department: Finance: Revenue and Collections

Item	Org.	Object	MUNIS Account Description	2014-15 Cost Proj.	Operating or Capital Budget?
1	G3700	64500	Capital Improv.	\$	Capital

Narrative communicating the benefits or necessity of the new initiative:

Revamp the public cashiering counter area to provide a safer and more secure environment for employees while improving the safe guarding of the Town's revenue / assets