

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION Town Council
NAME: _____

DEPT/DIV NUMBER: G 1100

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

Since the adoption of the Town Charter in 1968, which was revised in 1980 and 2004, East Hartford has been governed by a strong Mayor/Council form of municipal government. The Town Council is the legislative branch of local government.

The nine-member Council meets the first and third Tuesdays of each month. It elects its own Chair, who also serves as the town's Deputy Mayor. Minority representation is guaranteed, with no more than six members of the Council elected from the same political party. All Councillors are elected at-large for two-year terms in the odd-numbered election years.

The Town Council approves the town budget and adopts it into law as a Town Ordinance. The Town Council sets fees for town services, approves job descriptions, authorizes the town purchase, lease or sale of property, maintains and updates the Code of Ordinances and is responsible for engaging a licensed CPA firm to perform the annual single audit and additional special audits

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

DEPARTMENT NAME: Town Council Office

Form 2

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

To meet all Charter and Ordinance requirements of the Town Council in an expeditious, thoughtful manner; conduct an audit of the town budget and an audit of a selected department to ensure compliance with legal requirements and to make such department more efficient.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION **TOWN CLERK**

PREPARED BY: **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 and complies with all local, state and federal ordinances, statutes and laws.
- Records, maintains and preserves the Town Land Records.
- Records, maintains and preserves the Town and State Vital Statistics.
- Providing accurate information to facilitate land transactions.
- Receives 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.
- Collects and Distributes Connecticut State and Town of East Harford Conveyance Tax.
- Works with the Registrars of Voters to maintain the integrity of all elections held.
- Issues Town, State and Federal paperwork necessary for the elections.
- Creates all ballots for elections.
- Issues and maintains records of absentee, federal and overseas ballots.
- Certifies the Election results to the Secretary of State.
- Files necessary paperwork with the Secretary of State including monthly document reports, appointments and resignations of elected and appointed offices.
- Issues various municipal and state permits and licenses, including marriage, burial, cremation, sporting, dog, and trade name certificates.
- Registers and maintains a listing of the Town's Justices of the Peace.
- Registers and maintains a listing of the Town's Notaries Public.
- Provides Notary Public services.
- Registers and maintains a listing of foreclosures and bankruptcies; distributing copies to applicable departments.
- Provides certified copies of birth, marriage and death certificates.
- Records and maintains Veteran Discharge Papers (DD-214).
- Post and/or files of agendas and meetings of all of East Hartford's Boards and Commissions.
- Post and/or files of agendas, meetings, and correspondence from various State and regional organizations and agencies.
- Receives all claims and summonses served to the Town for filing, copying and disbursement.
- Administers the Oath of Office to all elected or appointed Officials and Officers for the Town.
- Assists the public in person, as well as by phone, mail, email, and fax.

TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET

DEPARTMENT NAME: TOWN CLERK
PREPARED BY: Robert J. Pasek

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 2017-2018 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 2017-2018 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 timely publish legal ads and certify election results to the Secretary of the State.
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, and liquor 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, additional programming has been generated to record land record using the internet thus recording, indexing, printing to a book and viewing on the web without ever touching a piece of paper.
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 2017-2018
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 2017-2018
OPERATING BUDGET

DEPARTMENT NAME: REGISTRARS OF VOTERS

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

All functions of this office are established by state statutes.

REGISTRARS' COMPENSATION.

Compensation of the Registrars is established by the Ordinance Committee of the Town Council. We are requesting an increase of \$5,000.00. Under this budget, we are recommending an increase of \$1,000.00 for each Deputy Registrar.

PROFESSIONAL DEVELOPMENT

The Registrars have completed four of the eight required certification sessions in the program enacted by the Legislature. We have been accepted to the fifth session to be held at the UConn Hartford Campus on Jan. 11.

ELECTION DAY REGISTRATION

This was the first Presidential election involving Election Day Registration. We increased the staff to four to handle the expected heavy load. These were aided by young volunteers from Youth Services in three shifts. They were supervised by staff members from Youth Services. This continues our plans to expose young people to the election process. Those who worked this election were quite enthusiastic and did a fine job. Turnout was heavy and by day's end 629 people registered and voted. Despite the heavy turnout the entire day went smoothly.

ELECTIONS AND PRIMARIES.

This year only the biennial local election is scheduled.

AUDIT

Both parties were audited following the April presidential primary. As always the audit was flawless. We were not selected for an audit following the November Presidential election. This was only the second time we were not selected since the start of the program.

ELECTRONIC OFFICIAL CHECKERS LISTS.

This program is still developing. We have heard nothing from the Secretary of the State's office.

ELECTION NIGHT REPORTING

This was used for the first time this year. The operation worked smoothly. We experienced one mishap. When our report was sent back to us all number entries were zero. We received an email from the Secretary of the State's office that the problem was not the registrars' fault. The origin of this glitch was with the vendor.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-18
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
FISCAL YEAR 2017-2018
OPERATING BUDGET**

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 affects 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 2017-2018
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
FISCAL YEAR 2017-2018
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, 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
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION HUMAN RESOURCES
NAME: _____

DEPT/DIV NUMBER: G2300

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

The Department of Human Resources administers six collective bargaining agreements, assists the Town attorneys with collective bargaining, processes employee grievances, and advises town Departments on employee and labor relations matters and personnel policies. The department is also responsible for recruiting, testing, placing employees and administering employee benefits.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

DEPARTMENT NAME: HUMAN RESOURCES **Form 2**

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

Recruitment, testing, selection and placement of employees

Benefits administration

Development of classification and compensation plans

Assist Town Attorneys with labor negotiations

Contract administration

Hear employee grievances

Maintenance of employee records and files

New employee orientation

Supervisor and employee training and development

Assist Town Attorneys with labor arbitration hearings and other employment-related hearings

Maintain Equal Employment Opportunity Plan

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION Public Library
NAME: _____

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 Library. The libraries provide every member of the community with:

- 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
- Job-searching assistance
- Access to local artifacts as well as East Hartford historical and genealogical information
- Outreach services with the bookmobile

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

DEPARTMENT NAME: PUBLIC 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 the community, and to share information and ideas freely.

In the coming year, Library staff will focus on continuing to use the newly renovated and updated Raymond Library to its fullest. The new meeting rooms, programming spaces and computer lab allow a wide range of opportunities for educational and recreational activities. Currently, the Reference staff offers an average of 20 programs per month, ranging from musical performances to individual "Book a Librarian" sessions. Over the next year, the Reference staff will also begin to host regular crafting and 3-D printing workshops as well as increase the Library's presence in the community through both outreach visits and electronic and print publicity.

The Children's department offers an average of 35 programs per month, from story times and playgroups, to family literacy initiatives and STEM activities. In the upcoming year, the Children's department will begin to offer more "Creative Commons" programming opportunities and incorporate the use of technology in more traditional programs.

The Library has over 100,000 items available to walk in visitors in the libraries physical collection, as well as virtually, with thousands of electronic books, movies and musical titles accessible to card holders anytime from anywhere. With an average of 10,000 visits per month, the Raymond Library staff will continue to provide an outstanding level of customer service and programming to all members of the community.

TOWN OF EAST HARTFORD
FISCAL YEAR 2018
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 Judge of Probate who is elected for four (4) year terms.

The Probate Court's jurisdiction extends over an extensive area of matters. The Court has jurisdiction over the administration of decedent's estates; adoptions; parental rights; appointment of guardians of adults with intellectual disabilities; guardians of estates of minors; appointment of trustees; commitments of the mentally ill and substance dependent persons; appointment of conservators; settlement of disputes concerning life sustaining medical treatment; settlement of appeals from quarantine orders; changes of names; determination of title or rights of possession and use to any real or personal property that may be in an estate; construing the meaning and effect of any Will or Trust agreement; and granting relief to any person who has been determined by the federal government unable to possess a firearm.

Public Act 16-40 which became effective October 1, 2016 granted the Court additional jurisdiction to terminate, limit, or suspend an existing power of attorney upon the granting of a conservatorship, and the power to reinstate a suspended or limited power of attorney upon termination of a conservatorship

The Town of East Hartford Provides the office space, telephone, copier, and facsimile services, fire resistant vault and file cabinets, archival record books, internet access for scanning court documents into an archival database, and supplies the Court deems necessary to keep permanent records of all matters entered into the Court, in addition to general office supplies.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

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:

The Town of East Hartford's Department of Youth Services was created in 1971 and has celebrated over 45 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 2018
OPERATING BUDGET**

DEPARTMENT NAME: East Hartford Youth Services

Form 2

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

The Department of Youth Services is staffed by five full-time employees: the Director, the Counseling Coordinator, the Program Coordinator, Youth Outreach Coordinator and the Administrative Secretary. The Department employs part-time contractual counseling staff composed of 8 master's level Marriage & Family therapists, one-master's level social workers, and one substance abuse counselor. In addition there are 7 master's level (MFT & MSW) and 1 BSW interns, 3 Youth outreach workers and 4 Adventure based/experiential program facilitators.

Counseling Component

The Counseling Coordinator, Kelly Waterhouse, supervises our community based counseling services located 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) 2015-2016. The department supplements the paid contractual counseling hours, supervising the therapeutic work of graduate-level Marriage & Family Therapy interns and graduate-level Social Work interns.

In FY 15-16 Youth Services provided counseling for close to 320 youth and their families. Another approximately 100 families received crisis intervention and informational or referral services from the department.

In addition to family therapy the counseling staff was also involved in providing:

- "Strong Start" Group (A socio-emotional group for grades K-2nd)
- "Smart Start" Group (A socio-emotional group for pre-k ages 3-5)
- Choices (Anger Management) Groups
- Assimilation Group
- Boys Council Group
- Girls Circle Group
- Safe Dates
- Strong Teen (A socio-emotional group for high school students)
- Community Forums

Program Component

Jennifer King, 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) **Boys II Men Group:** A new group that is being run at the high school that helps high school males develop into healthy males with a good sense of character values. The group's goal is to develop a caring support system that will focus on self-esteem, problem solving, relationships, and to prepare them for the future.
- 2) **"Peers Are Wonderful Support" (PAWS):**
PAWS student groups are maintained at East Hartford High School, East Hartford Middle School and Sunset Ridge. Students at these schools participate in a variety of programs that enhance leadership, positive decision making, and peer support. PAWS students promote healthy alternatives to substance use and are a resource to create positive change in their community. PAWS students attend the regional and inter-district leadership training conference in Manchester, CT each year and participate in community projects throughout the year.
- 3) **"Youths on the Rise":** A new group that is run at East Hartford High School focuses on character development, social-emotional and academic supports. Using adventure based practices it provides an enriching environment that is active and supportive to youth skill development.
- 4) **Junior Adventure Club:** gives high school students from the "Youth on the Rise" program to opportunity to be a positive influence for younger students in the community. The students will work with their facilitators to develop fun adventure based activities for youth in grades 3-5.
- 5) Managing the Challenge Course (Ropes course) at the Middle school which included its maintenance and the running of programs that support character education and social-emotional learning. Last year approx. 300 students participated in a program at the Challenge Course. There were also several Family Challenge Days on the Ropes Course to improve family communications.
- 6) Youth Services staffs are active members of the East Hartford ChildPlan, the Youth Advisory Board, and the East Hartford Local Substance Abuse Prevention Council.
- 7) Sponsoring of youth attending the CT Wilderness School.
- 8) The Annual "Service to Youth" Award.

In FY 15-16, there were over 2,000 participants in Youth Services programs.

Youth Outreach:

The Youth Outreach coordinator is Marc Bassos as the department has worked towards developing the framework for the community to reach out to youth most at risk. In the past year the Youth Outreach has been involved in:

- **CT Judicial Department, Court Support Services "Youth Prevention Grant":** In October of 2015 Youth Services received a Youth Prevention Grant from CSSD to help

divert youths from the juvenile justice system. We are in the 1st year of this 2 year grant which provides funding for the coordination of services for those youth at risk for truancy, delinquency and school failure.

- **Adventure Plus:** An Adventure based/experiential program that promotes positive youth development and increases the number of EH Police Officers who are experienced and comfortable working and interaction with youth
- **The Goal Line Project:** working with East Hartford Middle School, East Hartford ChildPlan, and the Savings Bank of Manchester Charitable Foundation & UConn athletics including the many UConn male & female sports team members who mentor at-risk middle school students. Statement of goals and objectives for the next year, program statistics and other descriptive information:
 - **Community Service:** Youth Services has developed purposeful Activities for youth and receiving referrals for Community Service from Juvenile Court & Juvenile probation.
 - **Boys Council:** A strength based group approach to promote boys and young men's safe and healthy passage through pre-teen and adolescent years.
 - **Girls Circle:** An evidenced based group program based on a strengths-based approach, motivational interviewing strategies and has a strong focus on positive youth development.
 - **TIPS (Truancy Intervention Program)** a Truancy / Family with Service Needs Program: A program to assess and provide services needed for families to help reduce truancy and absenteeism.
 - **Sexting Prevention:** a program based on the "Before You Text" Prevention Curriculum for the state of CT. This curriculum was developed by Division of Criminal Justice Chief State's Attorney's Office, Center for Children's Advocacy, and Connecticut Youth Services Association.

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 Rt. 2 Community Collaborative, the State Department of Education, North Central Regional Health Board and many other youth serving agencies.

East Hartford Youth Services coordinates the East Hartford Juvenile Review Board which annually screens over 150 police referrals of juveniles and school referrals of those with Family with Service Needs, 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), the East of the River Action for Substance Abuse Elimination (ERASE), the RT. 2 Collaborative (East Hartford, Glastonbury, Andover, Marlborough, Hebron System of Care Collaborative), and participation on the Head Start Advisory Council.

Youth Services is also involved with the state-wide Local Interagency Service Team (LIST): which is a collaborative effort among local stakeholders for assessing the physical, social, behavioral, and educational needs of children and youth in their respective communities that leads to juvenile justice involvement and Decrease the number of children and youth referred to court.

Department of Youth Services Accomplishments 2015-2016

Approximately 252 youth received counseling services in the past fiscal year while 155 went to the Juvenile Review Board , 100 plus families have received crisis intervention, informational or referral services youth and over 400 families have received services in FY 15-16.

- The Juvenile Review Board screened 155 cases in 2015-2016.
- 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 Grant.
- Youth Services has collaborated with the ERASE (East of the River for Substance Abuse Elimination) our local regional action council. ERASE had secured funding through DMHAS (Department of Mental Health and Addiction Services). Youth Services continues to facilitate the Local Prevention Council activities.
- A major youth substance abuse prevention effort was 7th year of **East Hartford's "Prevention Idol"** in which East Hartford students in grades 7-12 were invited to showcase their talents by presenting original songs, dance, poetry or dramatic readings that illustrate how substance use negatively impacts lives. The event also highlights the benefits of living substance free. This has been a very successful program that is recorded and broadcasted on local access channel.
- The Department assisted in the March PAWS (**Peers are Wonderful Supports**) **Regional 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.
- The East Hartford ChildPlan, a cooperative community effort focused on children & youth, is a non-profit community action agency (i.e. a 501(c) 3 organization). Several members of Youth Services Department have served the community by their involvement on various committees in that organization.

- Youth Services continues to work on training and programming for the rope course located at East Hartford Middle School.
- **QPR (Suicide Prevention Gatekeepers Training):** Youth Services has provided QPR (Question Respond and Refer) Gate Keeper Training East Hartford school personnel and in addition was presented to youth Leaders of Y2Y program and was presented during a Community Forum.
- The Department continued involvement in the National League of Cities, Tow Foundation and CT Youth Services Associations project entitled "Engaging Municipal Leaders in Juvenile Justice Reform". East Hartford is 1 of only 3 cities in the state of Connecticut involved in developing comprehensive community wide master plan for juvenile justice with the goals of diverting youth from the juvenile justice system.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
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 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION FINANCE - ACCOUNTS & CONTROL
NAME: _____

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 2017-2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION **INFORMATION TECHNOLOGY**
NAME: _____

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 TO PROVIDE ENHANCED SERVICES TO THE COMMUNITY AND PUBLIC.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2015-2016
OPERATING BUDGET**

DEPARTMENT NAME: INFORMATION TECHNOLOGY

Form 2

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

Overview:

The 2018 fiscal year Town Wide IT budget was prepared against a backdrop of possible worsening state economic conditions, reductions in state aid that hit in 2017, and can best be looked at as an austerity budget. Funding for no new innovation and no new projects was requested or included.

You will note that our budget request for Fiscal Year comes in at \$146,446 less than FY 2017. This is due to several key elements that were planned and executed in the 2016 and 2017 fiscal years:

- Firewall replacement ('17) eliminated hardware and software maintenance on 2 content filters and 2 of our firewalls. It co-terms the software/hardware maintenance out until the FY 2020 reducing the need for funds in the next few years.
- Completion of Data Center (Servers, Storage, Network Cores) swap outs to supported hardware with capacity upgrades, places multiple devices on maintenance until FY 2019.
- Multi-year co-term Audio/Video support eliminated payment needs until FY 2019
- Move to time-and-materials budgeting for stuffer
- Removed \$50,000 in funding from 2 year council approved digital scanning project from IT budget

It is important to note that in 3-4 years some of these items will start to re-appear in the IT budget, but hopefully the strategic purchasing of maintenance contracts and multi-year terms helps in reducing operating expenditure.

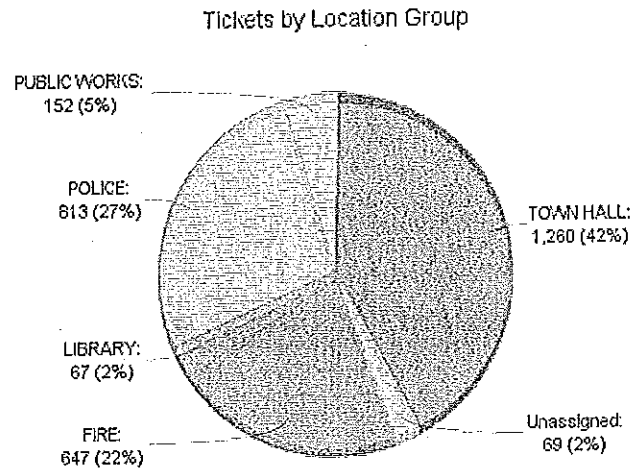
Despite these cuts, all isn't lost. The budget as submitted continues standard rotation of Town assets to prevent future budgetary ballooning as equipment ages. We will do this by replacing the following:

- 50 desktop PC's Town Wide (slight increase in cost)
- 14 laptop or tablets devices in various town divisions for mobile operations including but not limited to General Administration, Police, Fire, Public Works, and Building.
- Rotational funds for 6 iPads for the Fire Department
- Rotation of 8 MDT's in the Police Department line vehicles
- Continue with on-prem training so our IT staff skillset does not grow stale and our real value – our human resources, can enhance operations.

All told we believe that we will continue to be able to adequately support operations in FY '18 with the necessary budget recessions.

A snapshot of what IT does

Ticket work: Repairs or projects completed: over 3,000 in the last year. The recently retooled Database Admin will start working at multiple sites as will the Network Systems Administrator. We will also start rotating technicians through to multiple sites to better cross train and prepare our staff for support emergencies.



Work types	Estimated counts of units
Hardware Support (PC/Laptop)	450
Network Supported (switches, firewalls, routers, VPN links, circuits)	70
Phones supported (Cell including tablet and Desk)	1,200
Software applications supported (estimated)	1,500
Town Users:	~500
Divisions Supported:	27
Hours of operation (including on call):	Regular: 7x5, On Call: 24x7x365
Weekly employee hours worked:	245

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
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. This includes competitive bidding. 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 2018
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 results on the website. This will reduce postage costs associated with mailing bids.
- 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.
- Start using Go.Docs application with Munis to email or fax purchase orders to vendors.

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 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION

NAME:

Finance/Assessor's

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.

The Assessor's Office records all real estate title transfers and changes.

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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

DEPARTMENT NAME: Finance/Assessor's

Form 2

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

Major Goals 2017/2018:

- Continue organizing information for anticipated mapping/GIS updates.
- Conduct audits of selected personal property accounts.
- Continue to expand our services to other offices and the general public.
- Continue to enhance CAMA capabilities for revaluation and annual Grand Lists.
- Complete the 2017 Grand List.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION Finance: Revenue and Collections
NAME: _____

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
- Prepares the Tax Collector's Report
- 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 2018
OPERATING BUDGET**

DEPARTMENT NAME: Finance: Revenue & Collection

Form 2

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

- Pursue the collection path on real estate identified as problematic
- Continue to maintain a stable collection and meet our projected collection rate
- Continue staff training; sending staff to certification courses, meetings, roads shows and seminars which are pertinent to tax collection

TOWN OF EAST HARTFORD
FISCAL YEAR 2018
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, administering and overseeing 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 2018
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 seven different safety committees.
- continue employee incentive programs such as the workers' compensation 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 2016-17
OPERATING BUDGET**

FORM 1

DEPT/DIVISION
NAME:

DEVELOPMENT ADMINISTRATION

DEPT/DIV NUMBER:

G4100

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

The Development Department provides guidance and support to business owners, developers, and residents to encourage investment and economic growth in East Hartford. It also provides management and support services for the Planning and Zoning Commission, Economic Development Commission, and the Redevelopment Agency. Additionally, it oversees the Grants Department, which researches and applies for all grants, administers the town's Community Development Block Grant (CDBG) program, and provides support to the Historic District Commission.

- It is responsible for the issuance of permits relating to planning and zoning and collects corresponding fees that are authorized by Chapter 124, Section 8-1c of the Connecticut General Statutes.
- It provides analysis and guidance to the Planning and Zoning Commission on land-use issues, helping to implement the vision set forth in the Town's Plan of Conservation and Development.
- It assists the Economic Development Commission in studying matters that are important to promoting a business-friendly environment and in fostering a positive relationship with the business community.
- It organizes Land-Use Group meetings to simplify the process of opening or expanding a business in town. It also works with developers to incentivize large-scale developments which will grow the Town's tax base and attract additional economic activity.
- It assists the Redevelopment Agency in carrying out urban renewal activities authorized under chapters 130 and 132 of the Connecticut General Statutes, including acquiring properties and lending money.
- It works with organizations that promote the region's economic vitality including the Capitol Region Council of Governments, the Connecticut River Valley Chamber of Commerce, MetroHartford Alliance and the Connecticut Economic Resource Center.
- It administers the Enterprise Zone and Railroad Depot Zone programs to incentivize manufacturers to locate in East Hartford.

DEVELOPMENT ADMINISTRATION

Form 2

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

FY 2017-2018 Goals and Objectives:

- Continue to facilitate the development of the Rentschler Field property by utilizing town and state incentive opportunities to assist retail and other development, including the Outlet Shoppes at Rentschler Field, as well as the new Pratt & Whitney world headquarters and the expansion of the United Technologies Research Center.
- Work to revitalize the Silver Lane Corridor, utilizing the Silver Lane Advisory Committee, the CRCOG transportation study, grants for brownfield remediation, Land-Use Group meetings to assist property owners and potential developers, and continuing in the process to bring a casino to the Showcase Cinemas site.
- Simplify the Planning and Zoning process by implementing best practices and continuing to utilize new technology to save commissioners and applicants time and money.
- Revise zoning regulations to improve clarity and promote better uses of land in accordance with the Plan of Conservation and Development, including creating a new College Campus Design Development District.
- Enhance our ability to attract development through new tools which may include the Capital Region Development Authority and the City and Town Development Act, which was approved by voters in this November's referendum.

Statistics and Recent Accomplishments:

In FY16 the department issued a total of 112 permits, generating \$25,149 in revenue. To date, in FY16, we have issued 47 permits, generating \$5,446 in revenue. The most common applications include sign permits and site plan applications.

	NUMBER OF PERMITS	
	FY 2015-2016	FY 2016-PRESENT
ZONE CHANGE	2	1
TEXT		
AMENDMENT	5	1
FLOOD		
HAZARD		
MINOR	2	0
FLOOD		
HAZARD		
MAJOR	2	0
SITE PLAN		
MODIFICATION	5	2
SITE PLAN APP	12	9
SPECIAL		
PERMIT	12	4
SOIL E&S	10	5
SITE LOCATION	3	N/A
SIGN	58	25
TOTAL	112	47
REVENUE	\$25,149	\$5,446

In FY16, the department held 31 Land-Use Group Meetings with a total of 44 proposals from business owners looking to start, expand, or relocate a business in East Hartford. There have been an additional nine meetings with a total of eleven proposals thus far in FY17. The department also organizes ribbon cuttings at new businesses, the most recent being at the newly renovated and expanded Chuck's Automotive on Burnside Avenue, which received funding through the Redevelopment Agency in the form of a forgivable loan.

This autumn, the department accepted applications for the Commercial Facade Improvement Program, in an effort to use CDBG funding to improve the aesthetic appeal of East Hartford's business districts. The program is moving forward with applications that propose to renovate the facades of three continuous properties from 990 to 1016 Main Street. This would significantly improve the appearance of the heart of East Hartford's downtown area.

Also this autumn, the department worked to launch East Hartford's effort for the Working Cities Challenge. This program, coordinated by the Federal Reserve Bank of Boston, incentivizes public, private, and non-profit organizations to collaborate on changing systems to benefit the lives of low-income residents. The East Hartford Public Schools have taken on the responsibility of being the lead

applicant, and participants include Goodwin College, Pratt & Whitney, the United Way of Central and Northeastern Connecticut, and local property owners HallKeen Management and Easton Place Apartments, among others. The team has decided to focus on the Silver Lane neighborhood and hopes to improve educational and employment opportunities for both parents and children in the area.

On October 14, 2016, the department submitted an amended comprehensive proposal for consideration as the site for Connecticut's third casino, upon request from MMCT Ventures. This joint venture of the Mohegan and Mashantucket Pequot tribes is currently weighing proposals from different towns. If selected, East Hartford could stand to generate new tax revenue, create numerous jobs, and attract additional economic development in the Silver Lane corridor.

The department continues to distribute information promoting the town's strong assets for businesses. These include brochures promoting Land-Use Group meetings and the business incentive zone programs and an informational booklet which details the many great resources and opportunities the town has to offer. It also depicts the town's pleasant scenery in colorful photographs. The Town's website features a video welcoming newcomers to East Hartford featuring Mayor Marcia Leclerc. She discusses the town's central location, business-friendly environment, and exciting events.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION

NAME:

Grants Administration Office

DEPT/DIV NUMBER:

G2950

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 90% of the wages of the Grants/Lease Manager. The other 10%, along with two other positions, Housing Planning Analyst and Assistant Grants Administrator are funded solely by CDBG. There is a 20% administration expenditure cap in the CDBG program (24 CFR 570.200).

Formula funding levels for East Hartford's CDBG grant have decreased significantly (10 percent) over the past 3 Fiscal Years: \$ 498,058 (42nd Program Year 2016-17) \$521,306 (41st Program Year 2015-16) \$547,539 (40th Program Year 2014-15).

In addition to CDBG, other grant-funded projects managed by the office include financial administration of the Local Capital Improvement Program, Brownfields assessment grants from the state Department of Economic and Community Development and the federal Environmental Protection Agency, grants for the design and construction of a new Senior/Community Services facility, the Neighborhood Assistance Act Tax Credit Program run by the state Department of Revenue Services, donations made through the Brewer House Trust Fund, ongoing administration of grant funds dedicated to the Raymond Library, a cleanup project at Hockanum Cemetery funded through a Neglected Cemetery grant from the state Office of Policy and Management and programs for the Department of Health and Social Services.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

Form 2

DEPARTMENT NAME: Grants Administration Office

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

The Grants Office intends to maintain the integrity and reputation of the department as accurate, efficient and fiscally responsible, while at the same time maximizing our ability to contribute resources to the Town's bottom line. For example, the Grants Office also charges the East Hartford Housing Authority \$1,000 annually for oversight of the environmental review record required by HUD. 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 no Town funds are spent for the compensation of two of the three staff persons in the Grants Office. During the past year, the Department also began charging 10 percent of the Grants Manager's salary to CDBG.

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:

Goal: 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 conversion to gas heat, electrical system updates, plumbing work, and roof and furnace replacements in the homes of qualifying low and moderate income residents. Planned or currently operating community improvement projects include the replacement of a fuel tank at the Department of Public Works' Ecology Drive facility, replacement of signage at various Town properties and installation of a new deck at Drennan Pool.

Goal: 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.

Goal: Continue to work with municipal departments who are independently researching and receiving grant funds, and provide support for writing applications and reporting grant outcomes. The aim is to achieve compliance between our standards and the eligibility requirements of grantors.

Goal: Review all leases to ascertain compliance with lease terms, insurance requirements, and timely payment of rental fees.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION POLICE DEPARTMENT
NAME: _____

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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION POLICE ADMINISTRATION
NAME: _____

DEPT/DIV NUMBER: G5203

This Department/Bureau 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.

The organizational chart shows four [4] Bureaus [Field Operations, Criminal Investigations, Professional Standards, and Support Services.]

The Training Section is a subordinate unit of the Professional Standards Bureau. The Training Section coordinates all of the Department's 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 Federally-mandated reporting platforms such as: UAR, NIBRS, FOI, and 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 Management Information Systems (MIS) Section's primary function is to provide overall computer support for the Public Safety Complex'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 members of this unit in conjunction with other members of the IT Department. 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 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION POLICE OPERATIONS BUREAU
NAME: _____

DEPT/DIV NUMBER: G5204

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

Field Operations Bureau includes traditional Patrol activities. Through consolidation efforts Field Operations Bureau also includes the Traffic Unit, 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 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION POLICE CRIMINAL
NAME: INVESTIGATIONS BUREAU

DEPT/DIV NUMBER: G5205

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

The Criminal Investigation Bureau includes the General Investigations Section, to include Motor Vehicle Accident Reconstruction Team [ART], Identification Unit, Court Officer.

The Criminal Investigation Bureau includes the Vice Intelligence Narcotics Section. Vice Intelligence Narcotics Officers address street crime issues not normally detected by patrol officers. They utilize unmarked vehicles, officers in plainclothes, and various pieces of technology designed specifically for their job tasks.

The Criminal Investigation Bureau includes the Special Investigative Section to include Youth/Juvenile Unit, Missing Persons, School Resource Officers, and the Lethality Assessment Program for Domestic Violence.

The Criminal Investigation Bureau 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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
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. On the average, it handles about 35,000 calls for Police Service, 1,600 calls for Fire Service, and 9,000 calls for Emergency Medical Services.

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 2017-18
OPERATING BUDGET**

FORM 1

DEPT/DIVISION Fire – Fire Administration
NAME: _____

DEPT/DIV G5316
NUMBER: _____

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; 116 fire suppression personnel, (34 of which are Paramedics), Planning, Logistics and Support Personnel, 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 Planning and Preparedness Assistant.

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 that enables 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. The department currently borrows spare apparatus as needed from neighboring communities.

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 balances 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 2017-2018
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 to fire and medical emergencies for compliance with nationally recognized standards.
- In concert with the police department, ensure the department and community's readiness for active shooter or hybrid violence events
- 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.
- Prepare for and execute ISO site visit early in the FY
- 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 2017-18
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 2017-2018
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.
- Evaluate new technologies and tactics in the suppression of building fires and adopt as applicable.
- Evaluate the ability to maintain hazardous materials response capability while considering reduced funding from the Capital Region Council of Governments.
- 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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-18
OPERATING BUDGET**

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 properties, enforce the fire safety code and to educate the public in order to meet our objectives.

The Town of East Hartford has approximately four thousand (4000) properties that are classified under the provisions of Connecticut General Statue 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, overcrowding and other safety concerns
- Maintain an effective Juvenile Fire Setters prevention program

TOWN OF EAST HARTFORD
FISCAL YEAR 2017-2018
OPERATING BUDGET

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 and prevention program.
- Provide training for suppression and emergency medical service personnel in fire prevention and detection systems and associated 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.
- Sustain the department's smoke and carbon monoxide detector delivery and installation program.
- To work collaboratively with new commercial and industrial development to ensure all applicable codes are met within a cooperative environment
- Work to improve the Division's existing technology and software in an effort to streamline data management to increase efficiency and effectiveness of reporting.
- To investigate and implement a process to issue fire code violation citations/tickets.

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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-18
OPERATING BUDGET**

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 to maximize our fleet resources and their longevity, the abilities of the Fire Apparatus Repair Division become more critical. The completion of the new apparatus repair facility on Brewer Street enables 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.

TOWN OF EAST HARTFORD
FISCAL YEAR 2017-2018
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 target 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.
- Prepare for delivery of Ladder 2, Squad 1 and Engine 1. Conduct factory pre-delivery inspection to ensure compliance with all apparatus specifications. Mount and install department specific equipment as required.
- Perform annual required pump and ladder service tests to ensure 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 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
- Successfully test 100 % of all of the department's ladders
- Successfully test 100% of all of the departments pumps

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-18
OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:** Fire - Fire Alarm Division

**DEPT/DIV
NUMBER:** G5322

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. 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 Public Safety Dispatch utilizing the fire department's standard operating procedures. Working with the Dispatch supervisor and under the direction of an Assistant Fire Chief, this division oversees the fire department aspects of Central Dispatch. 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. Both of these items will be enabled by the planned upgrade to the Computer Aided Dispatch System and the radio consoles contained within Public Safety Dispatch

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 will provide repair and maintenance of Public Works radio equipment.

TOWN OF EAST HARTFORD
FISCAL YEAR 2017-2018
OPERATING BUDGET

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 and Board of Education owned buildings into the municipal alarm system.
- 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. Improve, through replacement, the centralized receiving equipment for the municipal alarm system.
- Provide technical support to Police Department, Public Works, and Board of Education to ensure communication system reliability and common operating platform.
- Continue to assist in the integration of the department's information systems into field operations.
- Continue involvement in regional communications planning.
- Coordinate the rental of space on the communications tower.
- Coordinate the specification and purchase of replacement equipment in Public Safety Dispatch
- 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 99% 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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-18
OPERATING BUDGET**

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 lead and managed by the department's Chief Medical Officer and an Assistant Medical Officer. Together, they are responsible for all aspects of the EMS System including: quality assurance process, medical education for all personnel, public education and awareness, and the research and purchase of all medical equipment and supplies.

The Division is responsible to maintain the Town's Public Access Defibrillation (PAD) program. This program has lead East Hartford to achieve the designation as a HEARTsafe Community.

The Division implemented and monitors, daily, the department's electronic patient care reporting system. Statistical data is created and monitored to drive decision making that will enhance service to the community and patient outcomes.

The Medical Division is responsible for administration and maintenance of the Emergency Medical Dispatch (EMD) protocol. Part of that responsibility it to ensure the EMD system meets its statutory mandate through administration of the quality assurance program and ongoing continuing education.

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.

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 along with medical consultation for EMD.

TOWN OF EAST HARTFORD
FISCAL YEAR 2017-2018
OPERATING BUDGET

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 for 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. Quality assurance and improvement shall include Emergency Medical Dispatch (EMD) and the department's medical delivery system
- 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.
- Monitor tablet-based software and hardware for field collection of data. Evaluate and integrate new technology to maintain maximize revenue recovery.
- Monitor revenue recovery efforts and use current data to recommend improvements to the system.
- Ensure the organization is prepared for health care systems changes including the impact of Accountable Care Organizations and community para-medicine.
- Reform process to train and orient new firefighter paramedic personnel by revamping the paramedic precepting program.
- Submit re-write of local EMS plan while ensuring it meets the goals of the community, department, as well as applicable state regulation.
- Maintain File of Life program and increase public education efforts.
- Direct involvement in Statewide Committees to include, Emergency Preparedness Committee, and North Central Medical Advisory.
- Enhance the medical division to improve and project the future needs of the department and the community.
- Ensure compliance with Connecticut Office of Emergency Medical Service (OEMS) recommended standards through Statement Memos and minimum equipment lists for medical equipment
- Integrate community agencies and Health Care Social Services for citizens requiring advances social service needs.

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.
- Delivery in-service training for 100% of the Public Safety Communications telecommunicators.
- Delivery in-service training to maintain Public Access Defibrillation program for the community.
- Ensure firefighter medical monitoring/rehab/recovery at all working fire incidents

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-18
OPERATING BUDGET**

FORM 1

DEPT/DIVISION Emergency Management
NAME: _____

DEPT/DIV NUMBER: G5324

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 as required by Title 28 of the Connecticut General Statutes. These plans enable the Town to respond quickly and effectively to an incident through training drills, preplanning and exercises. The Mayor is the Director and the Emergency Management Captain manages the day-to-day activities of the office. The office oversees and maintains the town's Everbridge reverse notification system.

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, fire service and homeland security grants as well as conducting Hazard Vulnerability Analysis (HVA) of the town regularly. 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. Training requirements for those dealing with hazardous materials and emergency response are required through OSHA (CFR-1910.120)

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 Council (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 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 public safety and emergency management related topics.

TOWN OF EAST HARTFORD
FISCAL YEAR 2017-2018
OPERATING BUDGET

DEPARTMENT NAME: Office of Emergency Management Form 2

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

- To continually update and improve the Town's various emergency operations plans and become a more prepared and resilient organization.
- To continually update and improve the town's emergency operations center and be more effective and efficient.
- To improve community outreach, improving individual and business preparedness, therefore creating a more resilient community.
- To continue to update and revise the Community Emergency Response Team's Standard Operating Policies to create a more effective and uniform response.
- To continue to develop and grow the Community Emergency Response Team to be prepared to respond and support the town and its operations.
- To develop and provide resources to meet the emergency management needs of the town's departments and citizens.
- To update and revise the Continuity of Operations Plan.
- To maintain and build upon current relationships and foster new relationships with local, regional, state, federal and private sector agencies and organizations.
- To increase and coordinate emergency management training and preparedness within individual town departments.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-18
OPERATING BUDGET**

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). This division is staffed with one member, the Chief Training Officer. In addition to his other duties, the Chief Training Officer is responsible for liaison with the Connecticut Fire Academy. The Chief Training Officer is also responsible for coordination of training and orientation for new members and acts as their primary point of contact during their training. This division maintains the department's training records and is responsible for coordinating individual company training and drills.

TOWN OF EAST HARTFORD
FISCAL YEAR 2017-2018
OPERATING BUDGET

DEPARTMENT NAME: Fire Department – Training Division

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

SPECIFIC GOALS FOR THIS BUDGET YEAR INCLUDE:

- To continually improve the department's level of training to be prepared to deliver the highest level of service to the community.
- To ensure the department is responsive to changes within the emergency services environment including, but not limited to, technology, mandates, and service demand changes.
- To monitor the effectiveness of the new Company Level Fire Training Program.
- To facilitate and present the high-rise firefighting training program
- To ensure compliance with OSHA mandated training.
- To increase the number of personnel 'qualified' to operate fire apparatus by qualifying new operators and ensuring existing apparatus operators are qualified for all department vehicles.
- To develop and implement a bi-annual Fire Officer Training Program.
- To assist personnel who wish to obtain professional certification appropriate to their responsibilities.
- To reduce the number of injuries during training to zero.
- To apply and monitor the new probationary firefighter task-book.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Inspections and Permits

DEPT/DIV NUMBER: G6100

This Department/Division 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 or approval, enforcing code violations, and providing information related to construction codes 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 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.

PROPERTY MAINTENANCE: Under the authority of town ordinances this division administers the town adopted International Property Maintenance Code, currently the 2003 edition along with amendments to the model code in the ordinances. This covers both residential 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
FISCAL YEAR 2018
OPERATING BUDGET**

DEPARTMENT NAME: Inspections and Permits

Form 2

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

BUILDING INSPECTION DIVISION:

Code Changes: In late 2016 there was a change in the State Building Code to the 2012 ICC model codes. Therefore, we will be receiving additional training, reviewing changes, and implementing the changes so that permit review and inspections with the new codes will be as seamless as possible.

Online Permitting: Each year online participation increases. We will continue to make greater use of the system and encourage our customers to do so.

Code Modifications and Approved Alternatives: We will continue to help customers get approval from the State to use more up to date codes and standards when advantageous and assist with waivers from requirements when existing conditions or technical hardships preclude full compliance.

ZONING DIVISION:

Changes in Regulations: We will be working with the Town Planner to propose amendments to the zoning regulations to streamline sign permits and update requirements for parking and other issues that affect development.

PROPERTY MAINTENANCE:

Staffing: We will be continuing to improve our coverage of the town with two inspectors fully trained.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

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
FISCAL YEAR 2018
OPERATING BUDGET**

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:

The Administration Division is 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.

TOWN OF EAST HARTFORD

FISCAL YEAR 2018

OPERATING BUDGET

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	4.1
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
Park Land Acreage Maintained	650
Outdoor Pools	5
Streetlights	5,100
Bus Shelters Maintained	11
Full-Time Employees	69
Part-Time Employees	1

Annual percentage change in cost indices for the preceding year:

- Municipal Cost Index	-1.00%	Source: (American City and County)
- Construction Cost Index	+ 1.21%	Source: (American City and County)
- Consumer Price Index	+ 0.17%	Source: (American City and County)

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
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	2013/2014	59.7
2013/2014	6126/906	2014/2015	72.0
2014/2015	5472/1451	2015/2016	33.5
Normal	6072/567	10-year Average	50.15

Major Goals and Objectives for FY18:

- Continue needed improvements to Flood Protection System; maintain accreditation
- Maintain services as much as possible in light of severe fiscal constraints
- Complete Year 1 of the \$10 million Road Improvement Program
- Complete design of Brewer Street Reconstruction Project
- Improve Town's overall recycling rate

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

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:

The 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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

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

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Public Works-
Flood Protection System

DEPT/DIV NUMBER: G7310

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

The Flood Protection System provides for the annual operation and maintenance of the Town's 4.1 miles of Connecticut River floodbarrier and supporting infrastructure. Operation and maintenance activities include vegetation control, animal burrow repairs, system testing, pump maintenance, pump station building maintenance, and general repairs required for the system to function as intended.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

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 is responsible for the collection and disposal of all residential solid waste. The Division provides residential curbside waste and recycling collection as well as management and operation of the Town's Transfer Station. The Division is also responsible for the ongoing post-closure monitoring and maintenance of the Town's capped municipal solid waste landfill.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Public Works-
 Fleet Services

DEPT/DIV NUMBER: G7700

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

Fleet Services Division is 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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

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 is responsible for care and upkeep of Town buildings exclusive of Board of Education.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

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 contains the Town contribution to the Metropolitan District Commission for sanitary sewer operation and maintenance and sewer use charges for the East Hartford Housing Authority.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION NAME: Parks & Recreation-
Maintenance

DEPT/DIV NUMBER: G8200

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

The Park Maintenance Division is responsible for the ongoing year-round maintenance of over 650 acres of Town land. Responsibilities include the operation and maintenance of 5 outdoor pools, restroom buildings, picnic pavilions, playgrounds, tennis and basketball courts, rental buildings (VMC, Brewer House), over 30 ballfields, nature trails, and Hockanum Linear Park. Other responsibilities include trash removal from parks and public areas and landscaping, tree and flower planting of greens, squares, and public areas including the Town Green and Community Cultural Center. During the winter months the division clears snow and ice from all Town owned sidewalks, bridges and steps, the Public Safety Complex, libraries, Larson Center, and firehouses.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:** Parks & Recreation

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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

DEPARTMENT NAME: Parks and Recreation

Form 2

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

- To continue to provide a safe, inexpensive and accessible programs for the community
- To meet the needs of a changing community and structure programs and facilities
- Serve an aging population with social, recreational, active and healthy opportunities
- Install positive customer service
- Effectively promote and publicize programs and events, by using many different platforms
- Provide efficient services to residents regardless of income, background, and ability
- Utilize financial resources efficiently and equitably
- Become a recognized leader in the community and State
- Strengthen community image and sense of place
- Provide walking, biking, running and other activities with trails, paths, and bikeways
- Improve inter-community cooperation
- Enhance health and wellness of our patrons through innovative and diversified parks, arts, recreation, leisure and cultural opportunities
- Provide opportunities for relaxation, learning and socialization to promote personal growth and well being
- Plan and organize, and whenever possible, to encourage family participation
- Make the city a better place to live, work and play
- Be an employer of choice
- Apply safe design principles in order to make neighborhood parks safer and to increase citizen usage
- Bring children and families into our parks and give them great reasons to stay and play for a lifetime

New Participation

Registration 2012

Current Registration 2016

• Boys and Girls Basketball grades 2 – 12	200	400
• Vacation Programs	30	80
• Swim Lessons Summer	400	500
• Summer Preschool	no program	70
• Summer Basketball Camp	no program	75
• Ice Skating South Windsor Rink	no program	100
• Park Car Show	no program	160
• Bike to Work Day	no program	35
• Aqua Zumba	no program	30
• Summer Splash Series	no program	500
• Vacation Camp	40	80
• Special Olympics	20	30
• Unified Floor Hockey	no program	11
• Girls Basketball Summer Camp	no program	45
• Girls Basketball Fall Clinic	no program	45
• Summer Youth Employment	25	50
• Extended Summer Camp	no program	70
• East Hartford HS Volunteer Day	no program	30
• Employee Fitness Class	no program	10
• Theater Program	no program	8
• Theater Performance	no program	150
• Total New Participants	715	2479 new participant's

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:** Parks & Recreation

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 our Park System 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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION

NAME: Parks & Recreation, Senior Services Division

DEPT/DIV NUMBER: G9430

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)
- 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
- 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
- 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, 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
Energy Assistance Referrals

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 Gentle Movement Chair Exercise)
Friday Night Dances (Summer)
Arts & Crafts (Painting, Embroidery, Knitting & Crochet Group)
North and South End Senior Clubs
Commission on Aging Annual Senior Picnic
Volunteer Opportunities & Annual Recognition
Group Activities (Cribbage, Setback, Book Discussion Group, Mahjong, etc.)
Red Hat Society Chapter
Special Events
Birthday Parties
Nintendo® Wii™ Bowling League
Tap Dance (Beginner and Intermediate)
Holiday Special Events
Book Talk
At the Movies

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

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 yearly goals and objectives

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.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-18
OPERATING BUDGET**

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 five 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 2017-2018
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 and employees
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, School Readiness, Farmer's Market, blood pressure screenings and community health education for high risk populations: EPA Sunwise Skin Cancer Prevention Program for Summer Camp groups, food safety for WIC Program participants.
5. Bio-terrorism issues/activities/training exercises, provision of nursing's perspectives to the bioterrorism plan.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-2018
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 < 6 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 2018
OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:** Department of 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:

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

The Social Services Division strives to promote the well-being, self-sufficiency and quality of life among East Hartford residents by administering & developing programs and initiatives which provide individuals & families with the support and opportunities to realize their fullest potential.

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, 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. Transportation:

Town Hall point of sales for ADA ticket books.

10. 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 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION BEAUTIFICATION COMMISSION
NAME: _____

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 in town during the Spring and Fall. It also provides plantings for the flower barrels on Main Street and other areas of town.

The Commission sponsors Holiday Fest, a town -wide festival, the first weekend of December which includes a tree lighting and decoration of Town Hall, along Main Street and Town Green. 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 every year since by 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 by awarding Beautification Awards for outstanding landscaping to homes and businesses.

TOWN OF EAST HARTFORD

FISCAL YEAR 2018

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 '17, which will be held on December 1st thru December 4th. This will be our 25th 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 2018
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-six gross of gravemarker flags for 2016/17 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 2018
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 2018
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 2018
OPERATING BUDGET**

FORM 1

**DEPT/DIVISION
NAME:**

Town of East Hartford Personnel Appeals Board

DEPT/DIV NUN

G9816 Personnel Appeals Board-ORG

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

Sec. 7.4 Personnel Appeals Board.

(b) When an employee brings a matter to the Board, the Board shall have the power to require officers and employees of the town to appear and give testimony and present evidence and may hear testimony from other sources.

(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.

The Board shall make findings and recommendations in individual cases brought before it and may make recommendations to the council or to the mayor for improvements in the employment system.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
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 State Historic Preservation Office (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 2018
OPERATING BUDGET**

Form 2

DEPARTMENT NAME: Historic District Commission

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 2018
OPERATING BUDGET**

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 2018
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:

ARTICLE 21. LIBRARY COMMISSION Sec. 2-110. Established. There is established a Library Commission for the general purpose of improving the library services of the Town of East Hartford and advising the Mayor and Council of methods to do so. Sec. 2-111. Members; Appointments; Terms of Office. (a) The Commission shall consist of nine (9) members, all of whom shall be electors of the town, appointed by the Mayor with the consent of the Town Council. Not more than six (6) members shall belong to the same political party. The Library Director shall serve in an exofficio capacity. Town of East Hartford Code of Ordinances Sec. 2-112. Meetings; Quorum. CHAPTER 2. The Administration (b) Initial appointments to the Commission shall be made as follows: three (3) members shall be appointed for a term of one (1) year; three (3) members shall be appointed for a term of two (2) years; and three (3) members shall be appointed for a term of three (3) years. Thereafter, each subsequent appointment shall be for a term of three (3) years. Sec. 2-112. Meetings; Quorum. The Library Commission shall meet not less than four (4) times each year. A quorum at any meeting shall consist of five (5) voting members. Affirmative votes by the majority of voting members present at any meeting shall be necessary to validate any and all actions and recommendations taken by the Commission at such meeting. Sec. 2-113. Duties. The duties of the Library Commission shall be as follows: 1. To promote and encourage improvements in the library services of the Town; 2. To study conditions affecting the library services to the Town, and suggest improvements; 3. To encourage the use and expansion of the library services of the Town, and to promote the library services among the community; 4. To make such recommendations to the Mayor on methods of maintaining and improving the library services as it deems appropriate; 5. To seek through the Town's Grants Administrator grants from public and private sources to be used in achieving any of its purposes; 6. To collect, compile and disseminate information relative to maintaining and improving the Town's library services; and 7. To make a full written report of all activities undertaken by it to the Mayor once a year. The report shall be delivered on or before November 1 of each year and shall detail activities carried out by the Commission during the preceding twelve (12) month period. Voted: 5/7/91 Published: 5/17/91 Effective: 6/7/91

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION **PUBLIC BUILDING COMMISSION**
NAME: _____

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 grant programs.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION RETIREMENT BOARD
NAME: _____

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 2017-18
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 is established for the purpose of furthering the economic growth and development of the community to its best advantage. It 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. Commission members collaborate with Development Department staff to provide ideas and input towards ongoing development efforts.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2017-2018
OPERATING BUDGET**

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 2017-2018

- a) Promote East Hartford as a number one choice for business location in collaboration with organizations such as the Connecticut River Valley Chamber of Commerce, Greater Hartford Convention and Visitor's Bureau, and MetroHartford Alliance.
- 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) Continue to contribute knowledge and ideas for the Commercial Facade Improvement Program.
- e) Continue to study creating cohesive design and theme for the south end of Main Street (benches, lighting, sidewalks, etc.), as recommended by the Counselors of Real Estate (CRE).
- f) Begin studying design and theme for Silver Lane, working with the Commission's representative to the Silver Lane Advisory Committee.
- g) Recommend business incentives to the Town Council for action as necessary.
- h) Continue to distribute the East Hartford Business & Community Guide for use as a resource when soliciting new business to move, stay, and grow in East Hartford.
- i) Continue to work and support the revitalization of the Main Street downtown business district and the surrounding neighborhoods.
- j) Implement outreach and training programs for minority and small businesses as outlined in the Plan of Conservation and Development's Action Plan.

2. RECENT ACCOMPLISHMENTS

- a) Studied streetscape design and other possible improvements for Main Street. Funded the design of a sidewalk to the Hockanum River Linear Trail from Main Street near Pitkin Street. Other small projects may be implemented in the near future based on this work, including improvements to the Main Street/Pitkin Street intersection and tree replacement.
- b) Continued to promote Enterprise Zone and Railroad Depot Zone assistance; recent participants include United Centerless Grinding Co. and Clarcor Engine Mobile Solutions.
- c) Vice-Chair Frank Collins is serving as a representative of the Commission on the Silver Lane Advisory Committee.
- d) Reviewed applications for the Commercial Facade Improvement Program and provided feedback.
- e) Participated in ribbon cuttings for Dunkin' Donuts, Grossman's Bargain Outlet, Carmine's Bar & Grill, UConn Health, Vet for Pet Animal Clinic, the Goodwin College Business & Manufacturing Center, and Clarcor Engine Mobile Group.
- f) Completed and continuing to distribute the 16-page full-color East Hartford Business and Community Guide, highlighting our great resources and business-friendly environment. The East Hartford Chamber of Commerce assisted by selling advertising space to their members. Goodwin College and Pratt & Whitney also provided support.

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

FORM 1

**DEPT/DIVISION
NAME:**

**PLANNING AND ZONING
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, subdivisions, 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 2017-2018
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 2017-2018

- a) Continue implementing the Town's newly adopted Plan of Conservation and Development's Action Plan.
- b) Provide permit guidance and facilitation for the Outlet Shoppes at Rentschler Field.
- c) Reduce the cost of doing business in East Hartford by implementing digital plan submission and utilizing best practices in the processing of land use applications.
- d) Amend regulations to require Site Plan Review Committee approval for all off-site construction staging areas and ensure appropriate site protections such as silt fence, construction fence, tracking pad, stockpile area protection, etc.
- e) Amend regulations to require increased visibility through storefront windows and minimize the amount of window area that can be blocked by signage, shelving, posters, etc.
- f) Amend sign regulations to ensure compliance with Federal case law and establish a more efficient approval process that reduces cost to applicants and better utilizes Site Plan Review Committee reviews.
- g) Adopt the Design Development District 3 Campus zone with design guidelines or a form based component to more appropriately facilitate comprehensive redevelopment around Goodwin College.
- h) Continuously publish any amended Zoning Regulations and updates, and maintain the website containing land use applications, meeting agendas, and minutes.
- i) Respond to changing marketplace and new opportunities that support the long range plan of development.

2. RECENT ACCOMPLISHMENTS

- a) In 2016, the Planning and Zoning Commission held 13 public meetings consisting of Public Hearings, Regular Session meetings, and Workshops.
- b) In 2016, the Planning Office revised the Zoning Regulations to:

- i. Establish Commercial Nodes to protect commercial retail uses along primary corridors and further regulate places of public assembly.
 - ii. Created a definition for the term "College" to allow the use to be appropriately regulated and zoned in the Design Development District 3.
 - iii. Created definitions for "Grocery Stores" and "Convenience Stores" to allow flexibility for larger, more established stores that sell food items and to further regulate smaller stores that don't provide standard food items.
- c) In Fiscal Year 2015-2016, and Fiscal Year 2016-Present, the Planning Office reviewed and issued the following number of land use applications:

TYPE OF APPLICATION	FY 2015-2016	FY 2016-PRESENT (6 MONTHS)
ZONE CHANGE	2	1
TEXT AMENDMENT	5	1
MINOR FLOOD HAZARD	2	0
MAJOR FLOOD HAZARD	2	0
SITE PLAN MODIFICATION	5	2
SITE PLAN APPLICATION	12	9
SPECIAL PERMIT	12	4
SOIL E&S CONTROL PLAN	10	5
SITE LOCATION APPROVAL	3	NA
SIGN	58	25
TOTAL APPLICATIONS:	112	47

- d) In Fiscal Year 2014-2015, and Fiscal Year 2015-Present, Planning Office land use applications generated the following revenue:

FISCAL YEAR	APPLICATION FEES GENERATED
FY 2015-2016	\$25,149
FY 2016-PRESENT (6 MONTHS)	\$5,446

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
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 2017-18
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 chapters 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. There is also potential for involvement on redevelopment efforts on Silver Lane.

TOWN OF EAST HARTFORD FISCAL YEAR 2017-18 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 2017-2018

- 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).
- Begin demolition of Daley Court with Department of Economic and Community Development (DECD) grant funding.
- Implement ideas from the adopted Plan of Conservation and Development.

RECENT ACCOMPLISHMENTS

- Facade funding for Chuck's Automotive was disbursed following a successful project. The \$100,000 in Redevelopment Agency funding in the form of a forgivable loan was leveraged as part of a larger facade renovation and expansion project.
- The Agency contributed to plans to improve streetscaping in the Main Street downtown district and funded new Cleveland Pear street trees for this area.
- Public Works successfully implemented a traffic calming plan along the entire length of Burnside Avenue from Main Street to Walnut Street, including adding bicycle lanes.
- The Town, in conjunction with Goodwin College, hosted a consulting team called The Counselors of Real Estate (CRE) for a five-day working session about the Town's relationship with the school. We discussed long and short term planning goals and objectives, zoning issues, town-college relations, housing and commercial development (and redevelopment), and other pertinent issues.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION EMERGENCY MEDICAL SERVICE
NAME: 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 2017
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 interest among the citizens and youth of East Hartford in the fine and performing arts.

The commission is supportive of the East Hartford Art League, the East Hartford Summer Youth Festival, and has presented a foreign film series for over 10 years. Further, the commission sponsors mini-grants for the East Hartford Public Schools Fine and Performing Arts Department.

The Fine Arts Commission sponsors and endorses programs for our diverse East Hartford community including concerts, dances, art exhibits, and bus trips.

The Fine Arts Commission has purchased a work of art from a local artist as a gift to the town each year for over 50 years, and has a collection of Henry Hammond Ahl paintings many of which have been restored and framed.

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
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 2018
OPERATING BUDGET**

FORM 1

DEPT/DIVISION COMMISSION ON AGING
NAME: _____

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 South End Senior Center to administer to the needs and concerns of the senior population of the Town of East Hartford. The Commission works closely with the Town Senior Services staff to develop and fund new programs for the needs of the Town's Senior Citizens.

The Commission offers various programs throughout the year in cooperation with a number of volunteer groups: examples-Free Income Tax counseling and preparation for submission to IRS which is available from February until April 15th in cooperation with AARP.

The Commission also helps sponsor activities and programs for socialization for the seniors.

Mayor's Breakfast, Annual Senior Picnic

**TOWN OF EAST HARTFORD
FISCAL YEAR 2018
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.