

**The Town of East Hartford
New Initiatives for Discussion**

FORM NI

For the Fiscal Year July 1, 2017 through June 30, 2018

Department: _____

| Item | Org. | Object | MUNIS Account Description | 2017-18 Cost Proj. | Operating or Capital Budget? |
|-------------|-------------|---------------|--|---------------------------|-------------------------------------|
| 1 | G1300 | 60135 | PermanentServices-Registrars (2) | 5,000 each | Operating |
| 2 | G1300 | 60135 | PermanentServices-Deputy Registrars(2) | 1,000 each | Operating |
| | | | | | |
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| | | | | | |

Narrative communicating the benefits or necessity of the new initiative:

Refer to Form 2 of our Budget

**The Town of East Hartford
New Initiatives for Discussion**

FORM NI

For the Fiscal Year July 1, 2017 through June 30, 2018

Department: Library

| Item | Org. | Object | MUNIS Account Description | 2017-18 Cost Proj. | Operating or Capital Budget? |
|------|-------|--------|---|--------------------|------------------------------|
| | G2400 | 60110 | Permanent Services (excluding fringe benefits) | \$32,830.00 | Operating |
| | | | | | |
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Narrative communicating the benefits or necessity of the new initiative:

The Raymond Library currently has one full-time custodian who is responsible for cleaning services associated with the 41,000 square foot Raymond Library building. As you know, the newly renovated library has been expanded from its original 27,000 sq. ft. to around 41,000 sq. ft., offering community room space for over 300 people, 36 computer stations and improved and larger children's library rooms.

This New Initiative is to request funding for additional custodial services for the Raymond Library. The full time union custodial position at the Raymond Library currently works Monday – Thursday from 2 p.m. until 10 p.m. and 9 a.m. until 5 p.m. on Friday, for a total of 35 hours a week.

Specifically, it has been difficult for the one library custodian working 35 hours a week to adequately maintain a facility that is open to the public 60 hours a week and grown by 14,000 sq. ft. in size from the previous library.

There are various formulas and recommended industry standards for properly staffing to clean this size building, but the town facilities manager and Public Works Director have indicated that two custodians would meet most industry staffing standards for cleaning a facility of this size.

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FORM NI #2

Department: Police

Narrative communicating the benefits or necessity of the new initiative:

EHPD is committed to the belief that on-officer audio/video is an important and valuable tool for law enforcement. On-officer video is essentially audio-video documentation of a police officer's investigative and enforcement activities from the perspective of the officer's person. The use of on-officer video is expected to result in greater transparency, more effective prosecution, and improved protection against false allegations of excessive use of force, misconduct or racial profiling.

Cost Associated with the purchase of 75 Body Cameras \$577,300.00

(See Attached Spreadsheet for Detail Costs)

AXON/Evidence.com Options

| | | Option 1 Officer Safety Program | |
|-------------------------------------|----------|------------------------------------|--------------|
| Hardware/Software/Services | Price | Quantity | Amount |
| | \$ | | |
| Axon Flex Full Solution Kit (73061) | 1,113.55 | | \$ - |
| | \$ | | |
| Axon Flex Signal System (70113) | 688.00 | | \$ - |
| | \$ | | |
| Axon Signal In Car Unit (70112) | 279.00 | | \$ - |
| | \$ | | |
| Axon Flex Kit (w/o Signal) (73030) | 599.00 | | \$ - |
| | \$ | | |
| Axon Flex 2-Year Extended Warranty | 299.95 | | Included |
| | \$ | | |
| Axon Flex TAP (Per Camera/Year) | 276.00 | | Included |
| | \$ | | |
| Multi-Mount Kit | 199.95 | | \$ - |
| | \$ | | |
| Oakley Flak Jacket Kit | 149.95 | | \$ - |
| | \$ | | |
| Low Rider Headband M/L | 54.95 | | \$ - |
| | \$ | | |
| Low Rider Headband S/M | 49.95 | | \$ - |
| | \$ | | |
| Ball Cap Mount | 29.95 | | \$ - |
| | \$ | | |
| Collar Mount/Ratchet | 29.95 | | \$ - |
| | \$ | | |
| Oakley Clip | 19.95 | | \$ - |
| | \$ | | |
| Epaulette Mount | 19.95 | | \$ - |
| | \$ | | |
| Ballistic Vest Mount | 19.95 | | \$ - |
| | \$ | | |
| Helmet Mount/Shoel/HJC | 19.95 | | \$ - |
| | \$ | | |
| Holster, Belt Clips | 29.95 | | \$ - |
| | \$ | | |
| Holster, Alligator Clip | 29.95 | | \$ - |
| | \$ | | |
| Holster, Uniform Clip | 29.95 | | \$ - |
| | \$ | | |
| Axon Body Full Solution Kit | 649.95 | | \$ - |
| | \$ | | |
| Axon Body | 399.00 | 75 | \$ 29,925.00 |
| | \$ | | |
| Axon Body 2-Year Extended Warranty | 199.95 | | Included |
| Axon Body TAP (Per Camera/Year) | \$ | 75 | Included |

| | | | | |
|---|----------|------------------------|-------------|-------------|
| | 204.00 | | | |
| | \$ | | | |
| iPod/Android Device | 199.00 | | \$ | - |
| | \$ | | | |
| Evidence.com Dock per Bay | 249.00 | 75 | \$ | 18,675.00 |
| | \$ | | | |
| Dock 6-Bay 2-Year Extended Warranty | 499.95 | | | Included |
| | \$ | | | |
| Dock 1-Bay 2-Year Extended Warranty | 129.90 | | | Included |
| | \$ | | | |
| Dock TAP (Per Camera/Year) | 36.00 | 75 | | Included |
| | \$ | | | |
| Officer Safety License (1 Year) | 1,188.00 | 75 | \$ | 89,100.00 |
| | \$ | | | |
| Unlimited License (1 Year) | 948.00 | | | N/A |
| | \$ | | | |
| Ultimate License (1 Year) | 660.00 | | | N/A |
| | \$ | | | |
| Professional License (1 Year) | 468.00 | 5 | | \$ 2,340.00 |
| | \$ | | | |
| Standard License (1 Year) | 300.00 | 2 | \$ | 600.00 |
| | \$ | | | |
| Basic License (1 Year) | 180.00 | | \$ | - |
| | \$ | | | |
| RMS Integration License (User/Year) | 240.00 | 75 | \$ | 18,000.00 |
| | \$ | | | |
| Storage per GB (1 Year) | 1.50 | Unlimited Axon Storage | | Included |
| | \$ | | | |
| Professional Services (Day 1) | 2,500.00 | 1 | | \$ 2,500.00 |
| | \$ | | | |
| Professional Services (Add'l Days) | 2,000.00 | 3 | | \$ 6,000.00 |
| | | | | |
| | | | \$ | |
| Standard Issue Grant* (Full Deployment) | | | (30,000.00) | |
| | | | | |
| | | Due in Year 1 | \$ | 137,140.00 |
| | | Due in Year 2 | \$ | 110,040.00 |
| | | Due in Year 3 | \$ | 110,040.00 |
| | | Due in Year 4 | \$ | 110,040.00 |
| | | Due in Year 5 | \$ | 110,040.00 |
| | | Aggregate Total | \$ | 577,300.00 |

*Standard Issue Grant is only available to agencies purchasing a full deployment relative to agency size.

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FORM NI #1

Department: Police

| Item | Org. | Object | MUNIS Account Description | 2017-18 Cost Proj. | Operating or Capital Budget? |
|------|-------|--------|---------------------------|--------------------|------------------------------|
| 1 | G5203 | 60110 | Permanent Services | \$70,621 | Operating |
| 2 | G5203 | 60141 | Overtime | \$7,000 | Operating |
| 3 | G5204 | 62332 | Police Supplies | \$1,000 | Operating |
| | | | | | |
| | | | | | |

Narrative communicating the benefits or necessity of the new initiative:

The Community Service Officer's (CSO) main objective is to proactively foster relationships with the community and provide specific community based policing services. By cultivating partnerships with businesses, residents, politicians, faith-based and civic organizations, the Community Police Officer will be able to identify issues before they become problematic. The CSO is then able to work together with community members to come up with solutions to the problems they have identified.

Due to the recent high profile media incidents involving police, several publications have been produced by the Department of Justice encouraging community policing programs and Community Service Officers to reduce community tensions with police. In East Hartford, this position will complement the community policing philosophy already established in the department.

In addition the CSO would also provide special attention to the business districts enforcing quality of life issues such as panhandling, public intoxication and loitering. Lastly, the Community Service Officer can provide proactive information related to crime prevention and emergency planning.

| | |
|----------------------------|----------|
| One [1] Patrol Officers | \$70,621 |
| Overtime | \$7,000 |
| Special Supplies/Equipment | \$1,000 |
| TOTAL | \$78,621 |

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FORM NI

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Department: Parks & Recreation

| Item | Org. | Object | MUNIS Account Description | 2017-18 Cost Proj. | Operating or Capital Budget? |
|------|------|--------|---------------------------|--------------------|------------------------------|
| | | | | \$23,00 | Capital |
| | | | | | |
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Narrative communicating the benefits or necessity of the new initiative:

The McKenna Baseball lighting project was completed in 1984. Since then 32 years have passed. It is now time to replace and repair the (72) lamps, wiring harness, clean lenses and re aim the fixtures.

Our staff has done their best to complete some of these tasks but it needs more attention than our staff can give.

This project is more than just replacing the "light bulbs".

The re-lamping will also improve the lighting for the baseball field.