

GENERAL FUND REVENUES AND APPROPRIATIONS/EXPENDITURES

	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	INCREASE (DECREASE)	PERCENT INC (DEC)
REVENUES					
Taxes	133,909,658	136,551,969	139,718,965	3,166,996	2.32
Licenses & Permits	1,062,965	749,520	833,150	83,630	11.16
Intergovernmental	9,439,694	7,823,305	7,871,845	48,540	0.62
Charges for Services	1,379,022	1,515,714	1,349,625	(166,089)	(10.96)
Other	4,076,086	2,281,526	2,488,276	206,750	9.06
Transfers In	58,235	0	0	0	0.00
Use of Fund Balance	0	750,000	650,000	(100,000)	(13.33)
TOTAL REVENUES/TRANSFERS	149,925,660	149,672,034	152,911,861	3,239,827	2.16
APPROPRIATIONS/EXPENDITURES					
General Government	2,843,422	3,004,791	3,224,366	219,575	7.31
Community Development	1,748,811	1,757,007	1,754,344	(2,663)	(0.15)
Administrative Services	5,954,341	6,175,636	6,412,431	236,795	3.83
Public Safety	11,557,401	11,771,009	12,382,071	611,062	5.19
Physical Services	6,478,659	6,474,256	6,503,674	29,418	0.45
Sanitation	733,480	758,796	764,607	5,811	0.77
Human Services	2,686,069	2,919,908	2,939,725	19,817	0.68
Leisure & Culture	5,142,431	5,228,313	5,250,351	22,038	0.42
Contingency	0	175,000	175,000	0	0.00
Total Town	37,144,614	38,264,716	39,406,569	1,141,853	2.98
Debt Service & Transfers	14,039,467	14,377,620	14,255,000	(122,620)	(0.85)
Education	95,122,449	97,029,698	99,250,292	2,220,594	2.29
TOTAL EXPENDITURES	146,306,530	149,672,034	152,911,861	3,239,827	2.16

GENERAL FUND SUMMARY OF REVENUES AND TRANSFERS

DESCRIPTION	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	Increase (Decrease)
TAXES				
Current Levy ⁽¹⁾	131,624,874	134,749,969	137,816,965	3,066,996
Auto Supplemental	1,232,146	850,000	950,000	100,000
Prior Years	630,913	600,000	600,000	0
Interest and Fees	408,646	350,000	350,000	0
Miscellaneous/Sundry	13,079	2,000	2,000	0
TOTAL TAXES	133,909,658	136,551,969	139,718,965	3,166,996
⁽¹⁾ Real Estate Prorates reflected in current levy				
LICENSES & PERMITS				
Building Inspection Fees	646,787	500,000	500,000	0
Town Clerk Fees	77,079	78,400	70,600	(7,800)
Physical Services Fees	11,270	10,000	11,000	1,000
Refuse Permits	278,191	110,000	200,000	90,000
Health	42,704	46,720	47,150	430
Fire Marshal	6,934	4,400	4,400	0
TOTAL LICENSES & PERMITS	1,062,965	749,520	833,150	83,630
INTERGOVERNMENTAL REVENUES				
In Lieu of Taxes				
Housing Auth/Welles Village	85,143	81,000	85,000	4,000
Elderly Housing Projects	97,723	83,800	100,000	16,200
Total Housing Auth-In lieu	182,866	164,800	185,000	20,200
STATE OF CT-In Lieu of Taxes				
St/CT Pilot	61,363	41,690	50,470	8,780
Municipal Revenue Sharing	219,929	0	0	0
Elderly Heart-HomeOwnerTax Relief	143,111	130,000	155,000	25,000
Disability Exemption	2,677	2,400	2,400	0
Veterans Exemption	12,081	10,000	10,000	0
St/CT Telephone Access	92,867	100,000	100,000	0
Mashantucket Pequot	38,732	37,925	39,490	1,565
Total St/CT In Lieu Taxes	570,760	322,015	357,360	35,345
EDUCATION ENTITLEMENTS				
Magnet School Grant	69,313	0	0	0
Educational Cost Sharing	6,512,384	6,552,432	6,552,432	0
ARRA Stablization Funds				0
Special Educ Excess	987,939	0	0	0
Transportation	98,493	96,999	96,999	0
Vocational Agriculture	290,422	290,420	290,420	0
Total ST Educational Entit.	7,958,551	6,939,851	6,939,851	0
EDUCATION CONSTRUCTION GRANTS				
ELEM Schools Principal & Interest	202,289	194,180	185,960	(8,220)
Total Education Construction Grants	202,289	194,180	185,960	(8,220)

GENERAL FUND SUMMARY OF REVENUES AND TRANSFERS

DESCRIPTION	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	Increase (Decrease)
GENERAL GOVERNMENT				
Fed Alternative Fuel Reimbursements	7,723	0	0	0
ST/CT Hybrid/Energy	45,889	0	0	0
Total General Government	53,612	0	0	0
ADMINISTRATIVE SERVICES				
State of CT Reimbursements				0
ST/CT Historical Document Pres	6,500	7,500	4,000	(3,500)
Total Administrative Services	6,500	7,500	4,000	(3,500)
PUBLIC SAFETY				
Police Grants	29,844	6,000	10,000	4,000
Civil Preparedness	14,042	10,610	10,610	0
Volunteer Ambulance Reimbursement	40,167	29,705	30,510	805
Fire Department Grants				0
Disaster Assistance	198,790	0	0	0
Total Public Safety	282,843	46,315	51,120	4,805
PHYSICAL SERVICES				
CRRA Resource Recovery	36,755	13,500	13,500	0
Total Physical Services	36,755	13,500	13,500	0
HUMAN SERVICES				
St/CT Human Services Grant	11,000	0	0	0
St/CT Health Grant	5,890	5,890	5,800	(90)
St/CT Library Grant	1,228	1,200	1,200	0
Dial-a-Ride Grant	51,278	51,278	51,278	0
Housing Authority Sr. Services	48,178	49,022	49,022	0
Youth & Family ST Grant	27,944	27,754	27,754	0
Total Human Services	145,518	135,144	135,054	(90)
INTERGOVERNMENTAL REVENUES	9,439,694	7,823,305	7,871,845	48,540
CHARGES FOR SERVICES				
Planning & Zoning	34,702	12,000	12,000	0
Town Clerk Recording Fee	192,474	250,000	180,000	(70,000)
Town Clerk Conveyance Fee	572,215	515,000	525,900	10,900
Educ/Community Serv Fee	56,362	46,000	46,000	0
Solid Waste Tip Fees	200,403	360,000	250,000	(110,000)
Sewer Inspection Fees	0	3,000	2,000	(1,000)
Parks/Rec Swimming Fees	101,650	114,250	115,450	1,200
Parks/Rec Program Fees	80,566	72,264	75,075	2,811
Subdivision OT Inspection	0	1,000	1,000	0
Fire Watch Services	3,260	4,000	4,000	0
Health Soil Tests	1,000	1,200	1,200	0
Senior & Community Services Programs	53,052	42,000	42,000	0
Senior Nutrition Program	36,065	35,000	35,000	0
Library Fines	47,273	60,000	60,000	0
Total Charges for Services	1,379,022	1,515,714	1,349,625	(166,089)

GENERAL FUND SUMMARY OF REVENUES AND TRANSFERS

DESCRIPTION	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	Increase (Decrease)
OTHER REVENUES				
Interest on Investments	256,361	175,000	400,000	225,000
Land Sales & Rentals	1,713,396	190,300	204,200	13,900
Miscellaneous	16,744	15,000	15,000	0
Educ Student Activities	1,222	3,500	3,500	0
Educ Tuition/Other	15,716	24,000	24,000	0
Educ VoAg Tuition	616,792	626,000	626,000	0
Purchasing Auction Sales	56,040	25,000	25,000	0
Education Miscellaneous				0
Physical Services Refunds & Sales	4,306	4,500	4,500	0
Refuse Recycling	78,175	86,000	86,000	0
Bulky Waste Fill	102,964	20,000	50,000	30,000
Insurance Claims Reimbursements	178,387	40,000	40,000	0
Public Safety-Police	81,055	78,000	71,000	(7,000)
Employee Health Insur Reimburse	825,181	887,326	837,926	(49,400)
Youth & Family Services	27,923	33,400	33,400	0
Library Trustee Account	48,129	40,000	40,000	0
Clinical Fees	750	1,500	750	(750)
Library Miscellaneous	10,734	10,000	10,000	0
Purchasing Card Rebates	2,015	10,000	5,000	(5,000)
Attorney Fees Reimbursed	28,254	12,000	12,000	0
Utilities Reimbursed	11,942	0	0	0
Total Other Revenues	4,076,086	2,281,526	2,488,276	206,750
TRANSFERS IN				
From Capital Projects	58,235	0	0	0
Use of Fund Balance	0	750,000	650,000	(100,000)
Total Transfers In	58,235	750,000	650,000	(100,000)
TOTAL REVENUES/TRANSFERS	149,925,660	149,672,034	152,911,861	3,239,827

GENERAL FUND SUMMARY OF EXPENDITURES AND TRANSFERS

DEPARTMENT Division Activity	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	Change Increase (Decrease)
GENERAL GOVERNMENT				
Town Council	107,617	145,430	146,254	824
Town Manager	387,858	417,886	509,903	92,017
Human Resources	459,653	518,780	549,006	30,226
Facilities Maintenance	1,888,294	1,922,695	2,019,203	96,508
TOTAL GENERAL GOVT.	2,843,422	3,004,791	3,224,366	219,575
COMMUNITY DEVELOPMENT				
Community Development	474,459	495,263	454,832	(40,431)
Building Inspection	345,652	354,490	410,517	56,027
Fire Marshal	272,328	273,553	279,314	5,761
Health Department	656,372	633,701	609,681	(24,020)
TOTAL COMM. DEV.	1,748,811	1,757,007	1,754,344	(2,663)
ADMINISTRATIVE SERVICES				
Financial Administration	1,048,807	1,228,349	1,242,826	14,477
Accounting	402,556	436,094	435,321	(773)
Property Assessment	518,865	541,246	561,124	19,878
Revenue Collection	435,916	474,694	491,979	17,285
Town Clerk	477,251	474,682	488,646	13,964
Voter Registration	109,776	150,500	155,185	4,685
Legal Services	378,496	250,000	250,000	0
Probate Court	16,860	25,150	29,600	4,450
Insurance/Pensions	2,565,814	2,594,921	2,757,750	162,829
TOTAL ADMINIS SERVICES	5,954,341	6,175,636	6,412,431	236,795
PUBLIC SAFETY				
Police	10,580,039	10,736,345	11,262,429	526,084
Volunteer Ambulance	39,802	29,455	30,510	1,055
Fire	910,109	974,224	1,058,747	84,523
Civil Preparedness	27,451	30,985	30,385	(600)
TOTAL PUBLIC SAFETY	11,557,401	11,771,009	12,382,071	611,062
PHYSICAL SERVICES				
Engineering	1,299,242	1,394,746	1,428,289	33,543
Highway	4,125,683	3,976,206	3,974,093	(2,113)
Fleet Maintenance	1,053,734	1,103,304	1,101,292	(2,012)
TOTAL PHYSICAL SERVICES	6,478,659	6,474,256	6,503,674	29,418

GENERAL FUND SUMMARY OF EXPENDITURES AND TRANSFERS

DEPARTMENT Division Activity	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	Change Increase (Decrease)
SANITATION				
Refuse Disposal	733,480	758,796	764,607	5,811
TOTAL SANITATION	<u>733,480</u>	<u>758,796</u>	<u>764,607</u>	5,811
HUMAN SERVICES				
Contributory Grants	32,577	32,577	32,577	0
Youth and Family	1,264,997	1,376,283	1,377,575	1,292
Senior & Community Services	1,388,495	1,511,048	1,529,573	18,525
TOTAL HUMAN SERVICES	<u>2,686,069</u>	<u>2,919,908</u>	<u>2,939,725</u>	19,817
LEISURE/CULTURE				
Parks/Recreation	3,456,243	3,523,377	3,487,949	(35,428)
Welles-Turner Library	1,671,188	1,689,936	1,747,402	57,466
South Glast. Library	7,500	7,500	7,500	0
East Glast. Library	7,500	7,500	7,500	0
LEISURE & CULTURE	<u>5,142,431</u>	<u>5,228,313</u>	<u>5,250,351</u>	22,038
CONTINGENCY				
	0	175,000	175,000	0
TOTAL TOWN	<u>37,144,614</u>	<u>38,264,716</u>	<u>39,406,569</u>	1,141,853
DEBT SERVICE	9,812,752	9,832,620	9,210,000	(622,620)
TRANSFERS OUT				
Capital Reserve Fund	4,051,715	4,500,000	5,000,000	500,000
Capital Projects Fund	100,000	0	0	0
Sewer Operating Fund	175,000	0	0	0
Dog Fund	75,000	45,000	45,000	0
TOTAL TRANSFERS OUT	<u>4,401,715</u>	<u>4,545,000</u>	<u>5,045,000</u>	500,000
TOTAL DEBT & TRANSFERS	<u>14,214,467</u>	<u>14,377,620</u>	<u>14,255,000</u>	(122,620)
TOTAL EDUCATION	95,122,449	97,029,698	99,250,292	2,220,594
GRAND TOTAL TOWN/EDUC	146,481,530	149,672,034	152,911,861	3,239,827

GENERAL FUND: FUND BALANCE AND ESTIMATED OPERATIONAL RESULTS

	2013/14	2014/15	2015/16	2016/17	2017/18
	ACTUAL	ADOPTED - PROJECTED	ADOPTED	PROJECTED	PROJECTED
ACTUAL/PROJECTED OPERATING RESULTS:					
July 1, Fund Balance	\$23,297,283	\$26,916,411	\$24,869,071	\$24,219,071	\$23,569,071
REVENUES & Transfers In	149,925,647 ⁽¹⁾	149,964,497			
EXPENDITURES & Transfers Out	(146,306,519)	(151,138,649)			
GAIN/(LOSS) ON OPERATIONS	3,619,128	(1,174,152)			
Actual/Estimated Fund Balance Ending - June 30	\$26,916,411	\$25,742,259	\$24,869,071	\$24,219,071	\$23,569,071

Note: This schedule makes no projection of gain or (loss) on operations for 2015 and beyond other than projected use of fund balance.

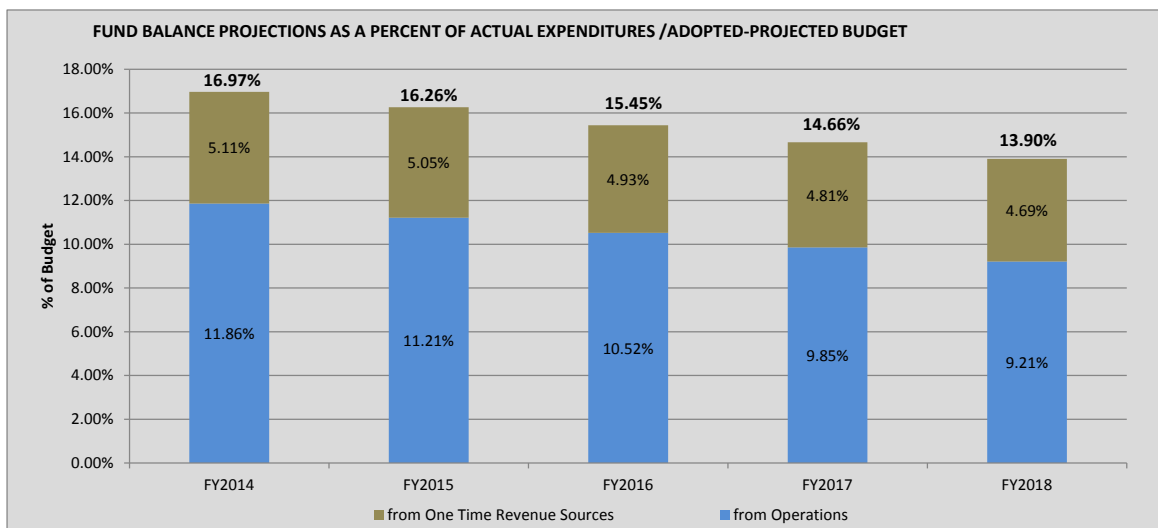
Expenditure estimates	146,306,519	151,138,649	152,911,861	156,811,113	160,809,797
	<i>ACTUAL EXPENDITURES</i>	<i>adopted budget</i>	<i>adopted budget</i>	<i>Estimated at 2.55% - 4 year average</i>	<i>Estimated at 2.55% - 4 year average</i>

⁽¹⁾ Amount includes land sale of approximately 7.7 acres of Gateway property, Western Boulevard

FUND BALANCE:

Total Fund Balance - June 30	\$26,916,411	\$25,742,259	\$24,869,071	\$24,219,071	\$23,569,071
Reserves:					
<i>Non Spendable(estimated)</i>	(223,188)	(223,188)			
<i>Assigned for Capital Outlay in FY 2014/15</i>	(162,445)				
<i>Assigned for Continued appropriations</i>	(132,697)				
<i>Assigned for 2014/15 Budget</i>	(750,000)	(650,000)	(650,000)	(650,000)	(650,000)
Unassigned Fund Balance - June 30	\$25,648,081	\$24,869,071	\$24,219,071	\$23,569,071	\$22,919,071
% of fund balance of 6/30 year end actuals	17.53%	16.45%			
% of Proposed and Subsequent Year's adopted/projected Budget	16.97%	16.26%	15.45%	14.66%	13.90%

The Town has been successful with the sale of Town owned land previously acquired through foreclosure. During the budget process the Town reviews fund balance projections and evaluates the effect of revenues accumulated from one time revenue sources and operations. Below graphically illustrates the projections of fund balance from these two sources:



GENERAL FUND**Comparative Balance Sheet**

ASSETS	FY2013	FY2014
Cash and cash equivalents	\$12,713,403	\$15,196,012
Receivables:		
Property taxes	640,245	721,423
Bond Proceeds	0	0
Other	476,157	552,620
Inventory	211,915	202,566
Investments	15,042,210	16,354,166
Due from other funds	0	4,307
Other assets	25,254	20,622
TOTAL ASSETS	\$29,109,184	\$33,051,716
 LIABILITIES AND FUND BALANCE		
Liabilities:		
Accounts and other payables	3,933,815	4,086,757
Due to developers for escrow deposits	689,629	660,942
Due to others for escrow deposits	247,456	128,614
Due to other funds	0	332,987
Unearned revenue	550,198	194,024
Deferred revenue	390,803	731,981
TOTAL LIABILITIES	\$5,811,901	\$6,135,305
Fund Balance:		
Nonspendable	237,169	223,188
Assigned	1,178,165	1,045,142
Unassigned	21,881,949	25,648,081
TOTAL FUND BALANCE	\$23,297,283	\$26,916,411
TOTAL LIABILITIES AND FUND BALANCE	\$29,109,184	\$33,051,716

REVENUES

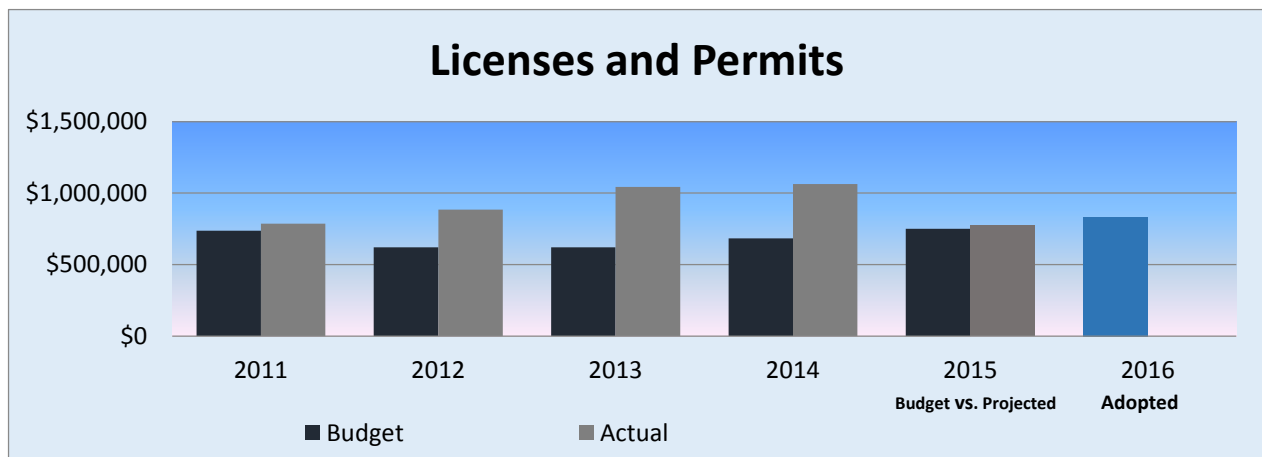
	FY2016 Adopted Budget	Percent of Adopted Budget
Property Taxes	139,718,965	91.4%
Licenses and Permits	833,150	0.6%
Intergovernmental Revenues	7,871,845	5.1%
Charges for Services	1,349,625	0.9%
Other Revenues	2,488,276	1.6%
Use of Fund Balance	650,000	0.4%
Adopted Operating Budget	152,911,861	100.0%

Revenues to support the adopted 2015/16 general fund operating budget total \$152,911,861 representing an increase of \$3,239,827 or 2.16% over the 2014/15 adopted budgeted revenues.

Property Taxes - Per Connecticut State Statues, property taxes for municipalities in Connecticut are limited to taxes levied on residential and commercial real estate, motor vehicles and commercial personal property. The Town completed its last property revaluation effective with the October 1, 2012 grand list where there was an overall decrease in the grand list of 9.44% which effectively increased the mill rate from 30.5 to 35.1 mills for the July 1, 2013 levy. This trend was similar to what other Connecticut municipalities experienced for their most recent revaluations. For the October 1, 2013 grand list and the July 1, 2014 tax levy the grand list increased 1.3% and the mill rate increased to 35.65 for a 1.57% tax increase. The October 1, 2014 grand list increased 1.1% from the prior year. Allowing for adjustments for remaining appeals pending from the 2012 Revaluation the 10/1/14 grand list increase compared to the 2013 Grand List is approximately a 1.2% increase. This will generate approximately \$1.6 million in additional revenue.

Through the use of reminder notices, tax warrants and a collection agency, the Revenue Collector's office has consistently maintained a collection rate of better than 99% over the last ten years, with an average of 99.36% for the last five. As the Town consistently maintained a 99.4+% collection rate over the last two years the assumption for the adopted 2015/16 budget mill rate was increased to 99.1%.

Licenses and Permits - This category includes revenues from Building Inspection Fees, Town Clerk Fees, Engineering Fees, Refuse Permit Fees, Health Licenses and Fire Marshal fees. License and Permit Fees are estimated at \$833,150, an increase of \$83,630 over the previous year primarily as a result of re-allocation of Refuse/Solid Waste Tip Fees. While the Town is not experiencing the level of revenue it had prior to the economic downturn, actual revenues have exceeded estimates over the last couple of years, specifically with regard to Building Permits.

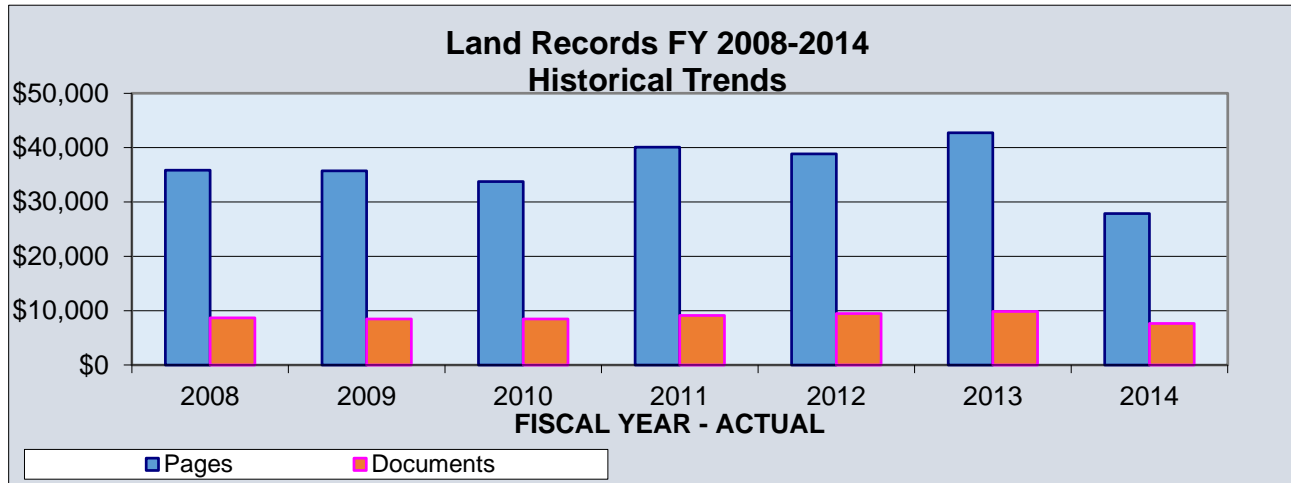


REVENUES

Intergovernmental Revenues - Revenue of \$7,871,845 is anticipated from various State and Federal grants. This amount represents an increase of \$48,540 from the previous year. The increase in this category is primarily a result of increases anticipated for Payment in Lieu of Taxes for certain programs. The most significant revenue item in this category is the State Education Cost Sharing (ECS) grant. This represents 83.2% of Intergovernmental Revenue.

Charges for Services

Revenue of \$1,349,625 in this category represents a decrease of \$166,089. This is due to decreases in Town Clerk Recording and Conveyance Fees in the amount of approximately \$60,000 and Solid Waste Tip Fees that have been re-allocated to the Licenses and Permits category. Town Clerk fees are set by state statute and cannot be amended by the municipality, however effective July 2013 there was a statutory increase in recording fees for certain documents. Recording fees are \$53 or \$159 for the first page, and in most instances \$5 for each subsequent page or portion thereof, of each document recorded in the land records. Over the past few years the number of documents has remained relatively consistent but the volume or number of pages associated per transaction has fluctuated.



Solid Waste Tip Fees make up \$250,000 or 18.5% of revenues in this category. This revenue is generated from the sale of permit fees or through pay as you go services for entrance to the transfer station.

Other Revenues - Major revenues in this category include:

- Interest on Investments, accounted for in the Accounting division, is estimated at \$400,000, an increase of \$225,000 which anticipates a slight increase in interest rates. Investment Income is generated through the investment of idle funds of the General Fund. The Town utilizes a consolidated or pooled cash concept to maximize investment earnings. The Town participates in the State investment pool, money market funds and solicits bids on certificates of deposit when appropriate. One of the pools, the State administered Short-Term Investment Fund (STIF) produced an average yield for the Town of 0.15% in 2013/14. The use of various CD and money market programs has provided the opportunity for the Town to maximize earnings slightly over and above conservative budget estimates. The high and low earnings rate of these investments ranged from 0.01% to 2.75% during fiscal year 2014 and through December 2014. The average rate earned for FY2014 was 0.43% for pooled investments. An average assumed rate of return of 0.65% was used to estimate investment income for 2016 compared to 0.35% used for 2015.
- The Land Sales and Rentals account includes \$139,200 of income for rental of Town owned properties and \$65,000 for rentals at the Riverfront Community Center.

REVENUES

- Employee Health Insurance Reimbursements accounts for the employee share of health insurance premiums. The Town's share of health insurance premiums is accounted for within each department and division budget. For FY2015/2016 an estimate of \$837,926 is anticipated from employees and retirees as their share of health insurance premiums.

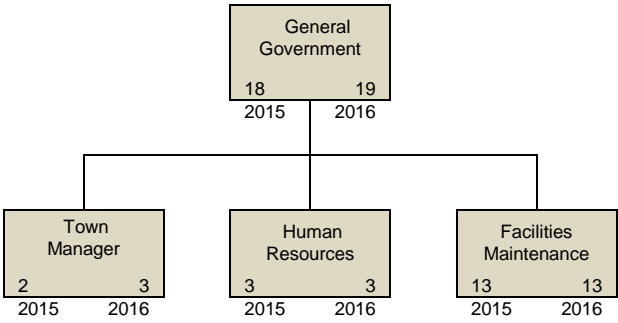
Revenues are reflected throughout the budget document on an activity/program basis where applicable. Below is a four year history of major revenues by activity/program.

REVENUES BY PROGRAM/ACTIVITY

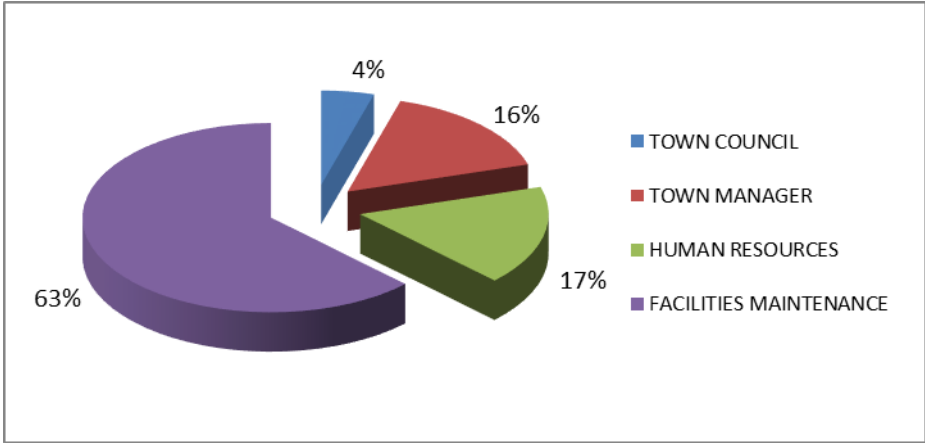
	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
Taxes - Current Levy	126,570,584	131,624,874	134,749,969	137,816,965	2.28%
Building Inspection Fees	800,926	646,787	500,000	500,000	0.00%
Accounting - Investment Inc.	189,084	256,361	175,000	400,000	128.57%
Town Clerk	896,738	848,268	850,900	780,500	-8.27%
Insur/Pension/Claims Reim	873,060	1,003,568	927,326	877,926	-5.33%
Refuse Disposal	549,778	549,778	589,500	599,500	1.70%
Senior & Community Svcs	232,119	284,919	242,300	242,300	0.00%
Parks and Recreation	163,542	182,216	186,514	190,525	2.15%
Debt Service	210,320	202,289	194,180	185,960	-4.23%
Education	8,696,724	8,850,932	7,833,531	7,825,311	-0.10%



GENERAL GOVERNMENT



NOTE: Number in box represents full-time staffing.



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	1,436,448	1,462,699	1,592,600	1,739,959	9.25%
Supplies	50,963	40,629	56,875	57,605	1.28%
Services & Charges	1,210,603	1,277,776	1,350,316	1,399,802	3.66%
Capital Outlay	65,735	62,318	5,000	27,000	440.00%
TOTAL EXPENDITURES	2,763,749	2,843,422	3,004,791	3,224,366	7.31%

Town Council

Activities, Functions and Responsibilities

The Town Council is the Charter designated legislative body of the Town. The nine members of the Council are elected for two year terms by elections held in November of odd numbered years.

The principal programs, services and activities offered by this division are:

- Adopting the annual Operating and Capital budgets
- Appoints Town officials and citizens to various local and regional boards, commissions and agencies
- Enacts ordinances and resolutions necessary for the proper governing of the Town’s affairs
- Serves as Zoning Authority
- Establishes policies and measures necessary to promote the general welfare of the Town and the general health and well-being of its citizens
- Represents the Town at official functions.

Successes & Accomplishments	Goals & Priorities
2014	2015/2016
<ul style="list-style-type: none"> • Conducted Request for Proposal for Emergency Medical Services. Final review in progress. Action scheduled for spring 2015. • Continued review of proposals for sale and development of town owned property at 232 Williams Street. • Established Special Revenue Fund and fee structure for Riverfront Park and Boathouse to achieve self-sustaining operation. • Approved Capital Improvement budget for Town and Education infrastructure needs involving 22 projects. • Approved open space acquisition and preservation consistent with the Reserve for Land Acquisition and Preservation. • Adopted Town, Education and Debt & Transfer budget plan for 2014-2015 to achieve 1.57% tax increase while supporting the long term financial health of the community. • Authorized sale of town-owned land within the Gateway area for construction of Class A medical office buildings to complement existing medical campus. • Enacted new Policy Statement for the General Fund-Unassigned Fund Balance to establish a 12% minimum threshold and formalize the Town’s long-standing successful Fund Balance procedures. • Approved a variety of legislative acts in support of energy efficiency and alternative energy projects, updated thresholds for competitive bidding to achieve operating efficiency, improved recycling through textile recycling program, multi-town tax grant for capital equipment purchase, and updated tax exemption for disabled veterans. 	<ul style="list-style-type: none"> • Complete review and approval process for updated Emergency Medical Services protocol and contract. • Enact new Town Center Mixed Use Regulation. • Continue efforts to market and productively repurpose town owned property at 232 Williams Street and within the Gateway area. • Approve plan for intersection realignments within the Town Center area and consider plan for parking, pedestrian access and streetscape improvements. • Continue to acquire land for open space, outdoor recreation, municipal needs and riverfront access. • Acquire land for open space, outdoor recreation, municipal needs and riverfront access. • Adopt Operating and Capital budgets plan for 2015-2016. • Review and approve updated financial policies to include General Fund, Insurance Reserve Fund and Capital Transfer as applicable. • Consider and enact, as applicable, ordinances, regulations and policies. • Review and prioritize long-term plan for pending projects including the Town Hall/Academy complex, Aquatics Facility, school closures and various school building improvement proposals. • As Zoning Authority, take action as appropriate on zoning related matters.

GENERAL GOVERNMENT

Town Council

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	9,277	8,363	17,710	23,120	30.55%
Supplies	5,312	3,038	7,175	7,175	0.00%
Services & Charges	108,827	96,215	120,545	115,959	-3.80%
Capital Outlay	0	0	0	0	0
TOTAL EXPENDITURES	123,416	107,616	145,430	146,254	0.57%

ACTIVITY INDICATORS	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 (EST)
Regular and Special Meetings	35	35	35
Public Hearings	32	30	30
New Business Topics	55	50	50
Old Business	6	8	8
Zoning Public Hearings	5	5	5
Special Reports	6	7	10
Consent Calendar Topics	35	40	40

Town Manager

Activities, Functions and Responsibilities

Office of the Chief Executive of Town administration, responsible for general management of the Town's operations.

The principal programs, services and activities offered by this division are:

- Overall executive management responsibility for municipal government operations
- Budget preparation, administration and fiscal management
- Employee and labor relations
- Grants and contract administration
- Land acquisition
- Policy recommendation and implementation
- Communications with citizens and public
- Project management

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Continued discussions and negotiations for sale of town-owned land within the Gateway area and Town property at 232 Williams Street. Proposals pending; possible legislative action in 2015. • Recognized with State Power of Change award for ongoing energy efficiency and alternate energy initiatives. • Continued organization-wide efforts to identify and implement efficiency and cost saving initiatives to achieve estimated savings in excess of \$6 million. • Received Loss Control Achievement awards for Sustained Loss Control program. • Rolled out new Town web site to achieve improved access to information, online services, Citizen Request protocol and a host of other customer service enhancements. • Sustained successful multi-year State and Federal grant initiative totaling \$26+ million. • Continued participation in regional initiatives to achieve cost/operating efficiencies as applicable. • Confirmed Glastonbury's Aaa Moody's Investors Services and AAA Standard & Poor's bond rating. • Managed RFP process for Emergency Medical Services; negotiated updated contract subject to legislative action. • Negotiated land acquisitions to support preservation initiatives and future municipal needs • Authored cost effective 2015 Operating & Capital budgets. • Managed highly successful Capital Program. 	<ul style="list-style-type: none"> • Finalize updated Agreement for Emergency Medical Services and implement accordingly. • Coordinate ongoing Town Center Initiative to incorporate parking, pedestrian access, intersection reconfiguration, streetscape and other such components. • Complete discussions for sale of town-owned property at 232 Williams Street and within the Gateway area and present for formal legislative action. • Continue to identify opportunities for operational efficiencies and cost savings and implement accordingly to include ongoing energy efficiency and alternate energy initiatives. • Complete work to develop and present updated financial policies for Capital Reserve funding and Insurance Reserve Fund for legislative action. • Negotiate land acquisition and preservation opportunities consistent with the communities overall land acquisition goals. • Complete open space access improvements to town owned properties including Greyledge, Arbor Acres, Longo and Slocomb Mill. • Resolve stability issues influencing the Riverfront Park to allow full park and boat house operations by summer 2015. • Provide support and recommendations concerning pending matters such as Adaptive Reuse of school buildings, Williams Memorial-Academy complex and other similar projects.

GENERAL GOVERNMENT

Town Manager

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	2	2	2	3	
Part Time	0	0	0	0	
FTE	2	2	2	3	
EXPENDITURES					
Personal Services	237,037	243,569	247,030	318,711	29.02%
Supplies	16,380	14,608	14,500	14,500	0.00%
Services & Charges	127,161	129,681	156,356	176,692	13.01%
Capital Outlay	1,224	0	0	0	0.00%
TOTAL EXPENDITURES	381,802	387,858	417,886	509,903	22.02%

ACTIVITY INDICATORS	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 (EST)
Town Council Regular and Special Meetings	35	30	30
Evening and Weekend Business Meetings and Commitments	80	75	75
Town Council Agenda Topics	134	150	150
Capital Program - Number of Projects	45	45	45
Public Referendum	0	0	1
Land & Property Acquisitions - Number of Sites	2	3	3

Human Resources

Activities, Functions and Responsibilities

The mission of the Human Resources Department is to administer all of the human resources related services and programs for the Town of Glastonbury's full-time and part-time employees and administer the health insurance benefits for retirees.

The principal programs, services, and activities offered by this division are:

- Recruit and test for all vacant positions.
- Ensure proper compensation and classification for all positions in the Town's structure.
- Advises and counsels department directors and staff on employee related matters.
- Updates and administers the Town's benefits programs.
- Provide appropriate programs for training and developing employees.
- Work to maintain good employee relations.
- Handles labor relations and contract administration.
- Updates and interprets employee handbook, labor contracts, and Federal, State and local laws impacting employment.
- Keeps retirees apprised of changes in health benefits as offered by the Town.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none">• Working with the Wellness Focus Group, completed two events as part of the overall wellness program. Several employees participated in two sessions of the Couch to 5K events. Many of those who participated in these 13 week training are continuing to walk/jog as a regular part of their fitness routine.• Invited OSHA in to visit several of our work sites to do courtesy inspections of the areas to ensure that the Town is in compliance with OSHA Regulations. In areas where we were not in compliance, received a list of non-compliance items with time-line for us to do corrective actions and come into compliance without penalty.• Worked with CIRMA to look at trends and changes in the Workers Compensation area and compare our statistics to other municipalities to see how well we are controlling our cost. Also discussed what other municipalities are doing that we may not be doing that will be helpful to us in controlling our cost. Currently, we are at a Low Frequency/Low Severity. According to CIRMA, we are in a very good position regarding claims and cost.• Successfully completed 33 Part-Time and Full-Time recruitments and hired the best qualified candidates for all 33 positions.	<ul style="list-style-type: none">• Continue with Phase II of the MUNIS System integrating all employees' information into an electronic data file for easy access. Information includes data such as: Education, Pension enrollment date, beneficiary information, employment and promotional history, Worker's Compensation and training data.• Continue with on-line testing for Police Officer candidates through Wonderlic and provide on-line testing for certain positions that are clerical in nature (secretaries, clerks, librarian assistants). This will provide a more efficient and time effective means of testing. This process will also save on storage space. HR will continue to work with International Personnel Management Association (IPMA) and Wonderlic businesses to put these testing tools in place.• Work with Information Services, CIRMA to set up on line training for more efficient and effective use of employee's time. Employees will be able to stay in their work area and receive training on their computer at their desk or a general area computer for those employees who do not have daily access to a computer. In this way, all staff will not be required to leave their work area and travel to a general location for training. Also, this will allow employees' to engage in training at times more conducive to their scheduled workload.

GENERAL GOVERNMENT

Human Resources

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	3	3	3	
Part Time	0	2	2	2	
FTE	4	4	4	4	
EXPENDITURES					
Personal Services	266,248	256,199	267,693	275,668	2.98%
Supplies	12,298	5,968	14,300	14,300	0.00%
Services & Charges	189,533	197,486	236,787	259,038	9.40%
Capital Outlay	3,363	-	-	-	0.00%
TOTAL EXPENDITURES	471,442	459,653	518,780	549,006	5.83%

ACTIVITY INDICATORS	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 (EST)
Town Council Regular and Special Meetings	35	30	30
Evening and Weekend Business Meetings and Commitments	80	75	75
Town Council Agenda Topics	134	150	150
Capital Program - Number of Projects	45	45	45
Public Referendum	0	0	1
Land & Property Acquisitions - Number of Sites	2	3	3

Facilities Maintenance

Activities, Functions and Responsibilities

The mission of the Facilities Maintenance Department is to provide comprehensive operations and maintenance management of all municipal buildings and facilities to ensure cost effective operations, high quality customer service, and exceptional working environment. Manage all capital building construction projects for the Town and the Board of Education. The Academy Complex, previously accounted for separately, is now part of the Facilities Maintenance budget. Activities in the Academy Complex include Town facilities, Information Technology, and the Recreation Department, including several Parks & Recreation sponsored programs and activities.

The principal programs, services and activities offered by this division are:

- Manage all utilities and communications services and accounts valued at over \$1,500,000, annually, for all Town Departments.
- Perform in-house maintenance, repair, custodial services, and improvements for over 322,000 square feet of facilities.
- Manage over 26 facilities services and consultant contracts, annually.
- Manage an average of \$3 million of construction, annually.
- Provide staff support to the Public Buildings Commission.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Reduced energy use in Town buildings by 14% from energy baseline (2007) as measured through ENERGY STAR Portfolio Manager. • Identified and implemented numerous energy efficiency and sustainable initiatives including: • Earned seventh successive ENERGY STAR award for Town Hall. • Installed Photovoltaic panels at the Highway Truck Shed, Bus Yard, Nayaug & Hebron Avenue Schools. This brings the total connected solar production to 1.2 MW. • Retrofit exterior LED lights at RCC and Police Department. • Successfully managed various projects to improve staff efficiency & customer service, including: <ul style="list-style-type: none"> ❖ Town Hall office renovations for Marketing Specialist & Health Director. ❖ Renovations to Purchasing offices, PD & Town Hall lunch rooms and Academy C wing and Youth and Family offices. • Managed assigned capital projects including: <ul style="list-style-type: none"> ❖ Security initiatives, Town and school wide including electronic access and CCTV. ❖ Replaced Smith Middle School floor & chillers. ❖ Town roof replacements at Historical Society, Highway Truck Shed & Winter Hill Farm. 	<ul style="list-style-type: none"> • Reduce energy use in Town buildings by an additional 3% from energy baseline (2007) as measured through ENERGY STAR Portfolio Manager, to achieve a 17% total reduction from 2007. • Continue to identify and implement sustainable solutions to the operations and maintenance of Town facilities. • Continue to manage the departmental safety program and performance to minimize losses through training and awareness programs. • Provide Project Management for Capital Projects including: <ul style="list-style-type: none"> ❖ Maintenance Operating Facility ❖ Photovoltaic installation ❖ Town offices renovation ❖ Fire House Roof Replacements ❖ Security Upgrades

GENERAL GOVERNMENT

Facilities Maintenance

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	13	13	13	13	
Part Time	10	10	12	11	
FTE	17.2	17.2	17.2	18.5	
EXPENDITURES					
Personal Services	923,885	954,568	1,060,167	1,122,460	5.88%
Supplies	16,972	17,015	20,900	21,630	3.49%
Services & Charges	785,082	854,393	836,628	848,113	1.37%
Capital Outlay	61,148	62,318	5,000	27,000	440.00%
TOTAL EXPENDITURES	1,787,087	1,888,294	1,922,695	2,019,203	5.02%

In FY12/13, the Academy Complex was merged into the Facilities Maintenance Budget.

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Energy Intensity (KBTU/SF)*	<79.1	84.0	81	80
Custodial Costs (\$/SF)	<1.90	1.79	1.81	1.83
Custodial Quality (5 High to 1 Low)	5.00	4.5	4.5	4.22
Number of Workplace Incidents	0	2	0	0
Number of Lost Days	0	13	0	0
% of Electricity from Alter/Renewable Energy Sources**	≥ 40%	24%	31%	35%

ACTIVITY INDICATORS

Number of Work Orders	1,800	1,800	1,781
Capital Improvement Program Execution (000)	2,500	1,750	1,350
Square Feet of Municipal Facilities Managed***	277,000	298,000	322,000

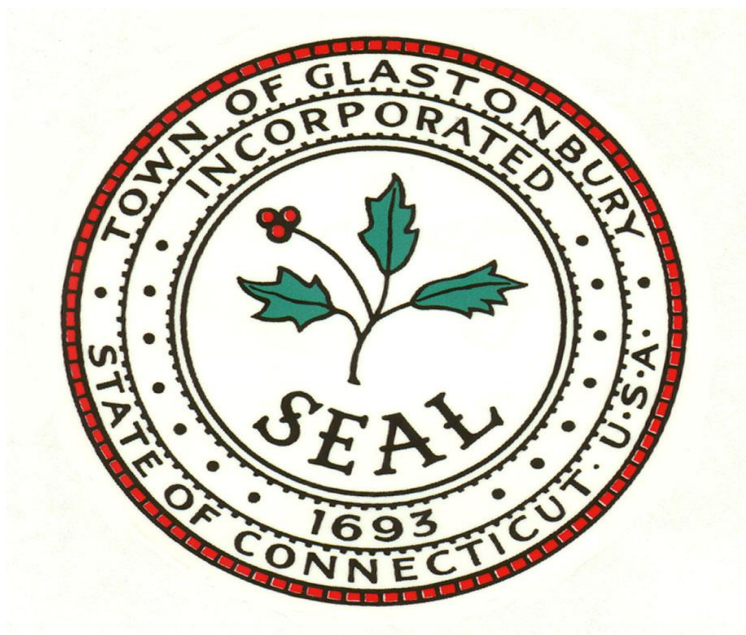
*Weighted average baseline energy usage for all buildings is 97.9 KBTU/SF.

Goal of 79.1 represents original 10% reduction goal plus additional 5% increment from 2007 baseline.

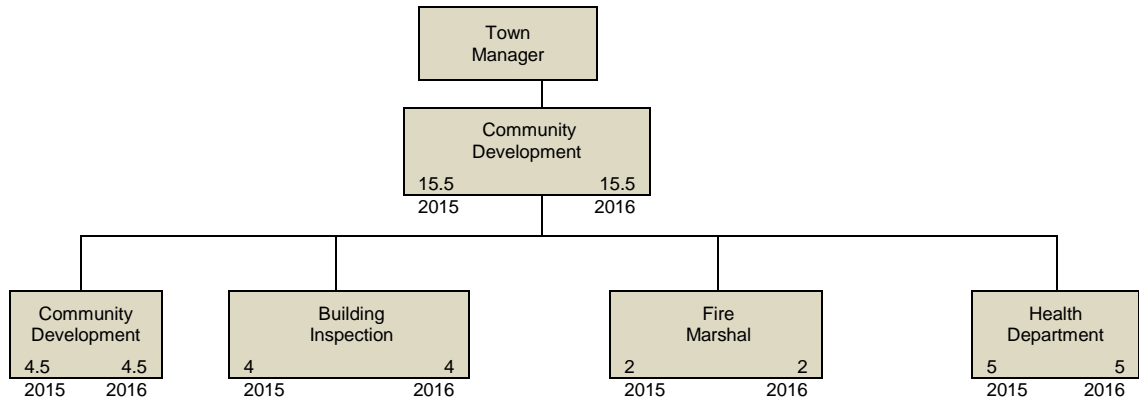
**Percentage from 2009 baseline

***FY14 TO FY15 includes Winter Hill Farm, 1098 New London Turnpike, 35 Bell St

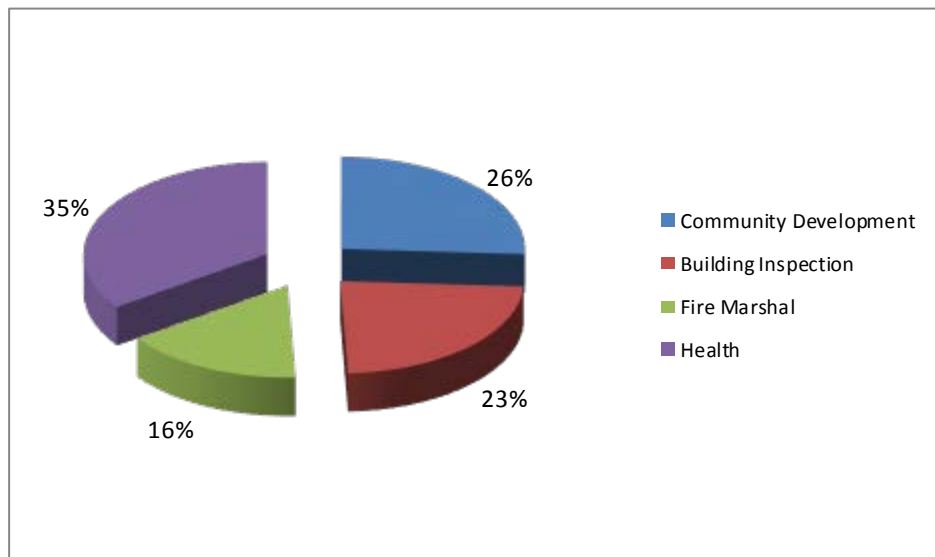
***FY15 TO FY16 includes Riverfront Boathouse, Parks Operations Building & Facilities Operations Building



COMMUNITY DEVELOPMENT



NOTE: Number in box represents full-time staffing.



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	1,193,222	1,178,169	1,177,482	1,170,409	-0.60%
Supplies	21,747	17,965	24,695	23,495	-4.86%
Services & Charges	520,958	545,281	547,130	552,440	0.97%
Capital Outlay	26,627	7,395	7,700	8,000	3.90%
TOTAL EXPENDITURES	1,762,554	1,748,810	1,757,007	1,754,344	-0.15%

Community Development

Activities, Functions and Responsibilities

Management of the Town’s land use, health and building activities including long range planning, zoning, building inspection, environmental protection, economic development, health services, and fire prevention and enforcement services. Staff services are provided to boards and commissions with land use and building responsibilities. Key commissions served are the Town Plan and Zoning Commission, Town Council (Zoning Authority), Conservation Commission, Economic Development Commission, and the Historic District Commission.

Principal responsibilities of this division are:

- Statutory review of all residential, commercial, and municipal development projects
- Coordination and development of various planning documents and new/revised land use regulations
- Provision of environmental protection services in conjunction with new development and guidance on the preservation of Town-wide natural resources
- Historic preservation services
- Administrative and fiscal management of the department’s four divisions

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none">• Completed Phase II aerial map update project - Fall 2014• Completed draft Subdivision Regulation reviews.• Completed Town Center Mixed Use Zoning Regulation, including unanimous recommendation by Town Plan and Zoning Commission. Adoption by Town Council and Zoning Authority anticipated Winter 2015.• Continued work enhancing department on website in accordance with Town schedule.	<ul style="list-style-type: none">• Initiate land use study of Town Center East area to determine if a comprehensive rezoning is appropriate.• Implement revisions to Subdivision Regulations – approval by town Plan and Zoning Committee.• Complete project scope for 10 year statutory update of Plan of Conservation and Development.

COMMUNITY DEVELOPMENT

Community Development

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	5.5	4.5	4.5	4.5	
Part Time	0	0	0	0	
FTE	5.5	4.5	4.5	4.5	
EXPENDITURES					
Personal Services	388,473	326,679	341,806	308,000	-9.89%
Supplies	4,699	4,636	6,420	6,420	0.00%
Services & Charges	156,616	143,144	145,937	138,212	-5.29%
Capital Outlay	0	0	1,100	2,200	100.00%
TOTAL EXPENDITURES	549,788	474,459	495,263	454,832	-8.16%
REVENUES-Non Tax					
Required from Taxes	506,582	434,757	483,263	442,832	-8.37%

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Complete Administrative Review Meeting for New Development Proposals (Days from Date of Submission)	≤30	100%	100%	100%
Implement Comprehensive Town Center Regulation Changes - 3 components	100%	67%	100%	N/A
ACTIVITY INDICATORS				
Subdivision Applications Approved		5	8	6
Special Permit Applications Approved		41	40	40
Wetland Permit Applications Approved		8	10	10
Commission Subcommittee Meetings/ Workshops Held		10	12	12
Building Permit Plans Reviewed		30	35	40
Town Plan and Zoning Commission Meetings		11	20	20
Inland Wetlands/Conservation Commission Meetings		14	20	20

Building Inspection

Activities, Functions and Responsibilities

Enforcement of building, electrical, plumbing, and heating codes and the issuance of permits for and the inspection of projects during construction, and the issuance of certificates of occupancy. The Building Inspection division also handles zoning and building complaints, conducts investigations and issues necessary cease and desist orders and makes joint inspections with the Fire Marshal.

The principal responsibilities of this division are:

- Building plans review
- Building permit issuance, building inspections, and approvals of Certificates of Occupancy
- Zoning and Building Code enforcement
- Administration of the Zoning Board of Appeals

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none">• Delivered timely inspection services in accordance with important division objectives.• Initiated joint plan review with Health Department resulting in more efficient application processing.• Postponed use of tablet computers in the field pending product recommendation from IT Department.	<ul style="list-style-type: none">• Initiate building inspector recruitment in advance of anticipated retirement of inspector specializing in electrical/HVAC.• Implement use of tablet computers as part of field inspection services to achieve more efficient data entry and a reduction in paper copies.• Expand department webpage by providing enhanced building permit requirements and or Zoning information.

COMMUNITY DEVELOPMENT

Building Inspection

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	4	4	4	
Part Time	1	1	1	0	
FTE	4.5	4.5	4.5	4	
EXPENDITURES					
Personal Services	235,758	213,678	232,335	259,490	11.69%
Supplies	5,453	4,070	5,900	5,300	-10.17%
Services & Charges	108,558	126,687	115,155	142,827	24.03%
Capital Outlay	0	1,217	1,100	2,900	163.64%
TOTAL EXPENDITURES	349,769	345,652	354,490	410,517	15.80%
REVENUES-Non Tax					
Required from Taxes	-451,157	-301,135	-145,510	-89,483	-38.50%

Non tax revenue is generated by building permit fees for commercial, industrial and residential construction. Effective July 1, 2003, the fee is \$17/\$1,000.

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Complete 80% Inspections within 2 days of request	80%	100%	100%	100%
Annual Relicensing Training for Inspectors (hours/person/year)	≥30	30	30	30
Implement Use of Online Permitting	25%	10%	10%	10%
ACTIVITY INDICATORS				
Permits Issued: Building*		698	1,000	1,000
Permits Issued: Other		900	1,500	1,500
Zoning Board of Appeals Applications Received		36	40	40
Certificate of Occupancy Permits Issued		96	60	60

*New and renovated structures

Fire Marshal

Activities, Functions and Responsibilities

The primary responsibility of the Town of Glastonbury Fire Marshal's Office is the enforcement of the Connecticut Fire Safety Code, the Connecticut Flammable and Combustible Liquids Code, The Connecticut Oil Burning Equipment Code, The Connecticut Gas Equipment and Piping Code, the Connecticut Liquefied Petroleum Gas and Liquefied Natural Gas Code, the Connecticut Fireworks and Special Effects Code, and the Explosives Regulations as prescribed by Connecticut General Statutes. The goal of the Office is to provide a community which is reasonably safe from the ravages of fire, smoke and panic. Successful elements of risk reduction methods include: enforcement, public education, planning and investigation.

Principal responsibilities of this division are:

- Investigation of the cause and origin of fires and explosions
- Inspection of public buildings, manufacturing facilities and establishments which use, store or manufacture hazardous materials
- License inspections of Day Care Centers, Health Care Occupancies, Residential Board and Care Facilities, and establishments that serve liquor
- Conducts Code Consultation inspections for architects, design engineers, developers and property owners
- Conducts Certificate of Occupancy inspections
- Issues blasting permits
- Conducts fire prevention training programs – fire extinguishers, evacuation drills, equipment safety – distributed public service announcements and press releases
- Serves as the Local Open Burning Official

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Achieved significant compliance in 3 large apartment complexes with complete smoke detector replacement. • Achieved certificate of occupancy inspections within five days. • Provided fire prevention training to 431 students and 322 adults. • Completed public assembly inspection program, all churches inspected. • Continued virtual fire extinguisher staff training at nursing homes and manufacturing facilities. 	<ul style="list-style-type: none"> • Multi-family dwelling inspection campaign to continue. • Continue to complete certificate of occupancy and liquor license inspections with five days. • Continue to target high risk groups for fire prevention education. • Continue to provide two day response for fee-initiated service request. • Begin automated/enhanced interface with other town departments via the use of tablet computers. • Initiate comprehensive inspection of town owned properties.

COMMUNITY DEVELOPMENT

Fire Marshal

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	2	2	2	2	
Part Time	1	1	1	1	
FTE	2.5	2.5	2.5	2.5	
EXPENDITURES					
Personal Services	180,665	186,980	189,060	195,266	3.28%
Supplies	4,791	3,602	4,100	4,800	17.07%
Services & Charges	71,597	76,785	78,193	79,248	1.35%
Capital Outlay	22,819	4,961	2,200	0	-100.00%
TOTAL EXPENDITURES	279,872	272,328	273,553	279,314	2.11%
REVENUES-Non Tax	3,664	6,934	4,400	4,400	0.00%
Required from Taxes	276,208	265,394	269,153	274,914	2.14%

	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
PERFORMANCE MEASURES				
Certificate of Occupancy Inspections Completed within 5 Work Days	100%	100%	100%	100%
Annual Fire Prevention Training Programs with Emphasis on Day Care and Senior Adults	26	31	25	29
Assembly Occupancy Inspections Completed at Facilities Occupied by 50 or more Persons	90	278	90	210
ACTIVITY INDICATORS				
Fire Incident Investigations Completed				
Commercial		13	3	5
Residential		43	19	35
Other		35	22	25
Certificate of Occupancy Inspections		74	50	60

Health

Activities, Functions and Responsibilities

The Health Division mission is to protect the public health by identifying health problems, monitoring health status, investigating health problems and hazards, educating citizens on health issues, ensuring the provision of health services, and enforcing health laws and regulations.

The principal responsibilities of this division are:

- Environmental health programs including well water, on-site sewage disposal, inspection of the Town’s 150± food service establishments, lead poisoning, and housing
- Disease surveillance and communicable disease follow-up
- Develop responses to public health emergencies, both natural and intentional

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Substantially completed the addition of well construction information on the Town’s GIS website, including well depth and yield, depth to bedrock and static water level, thus providing web access to information needed for real estate transactions, well repair, and construction of lawn irrigation systems. • Increased the capacity of the Health Alert Network (HAN) through the use of the Everbridge system. System notifications were pilot tested successfully. • Evaluated ViewPermit software and concluded it was not ready to implement. Continued software development is expected, with the opportunity for further Health Department review next year. • Issued Food Service Licenses and number of inspections (in parentheses) as follows: Class I – cold food 28 (26 insp) Class II – prepackaged food 13 (21 insp) Class III – prepare & serve < 4 hrs 27 (93 insp) Class IV – prepare & serve > 4 hrs 85 (326 insp) 	<ul style="list-style-type: none"> • Strengthen public health surveillance systems through relationships with community and state partners. Partnerships that provide early identification of illness trends allow the Department to work collaboratively and proactively to maintain the health of the larger community. • Act as Bicycle Program Manager to lead the Bicycle Advisory Committee. Committee will develop and submit application seeking town recognition as a Bicycle Friendly Community by the league of Bicycle Friendly America. • Evaluate content on Department’s web page quarterly to keep material relevant, timely, and current.

COMMUNITY DEVELOPMENT

Health

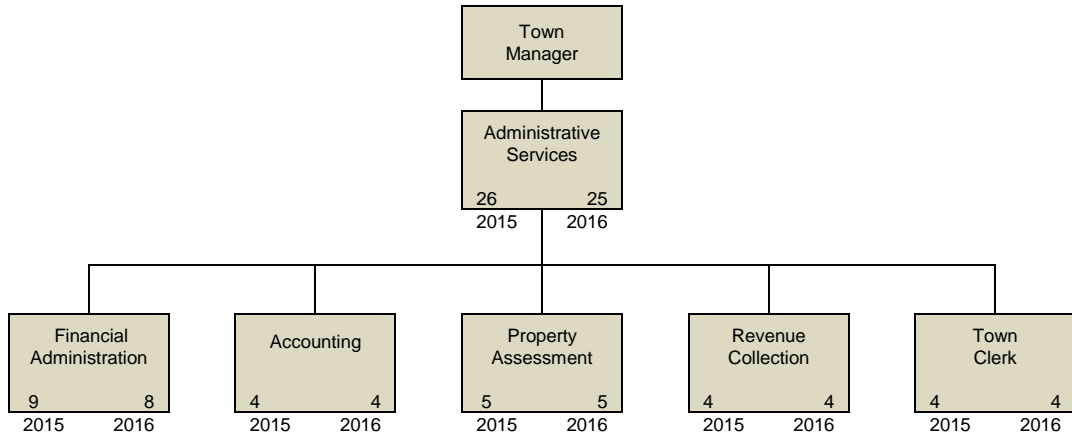
**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	5	5	5	5	
Part Time	1	1	1	1	
FTE	5.5	5.5	5.5	5.5	
EXPENDITURES					
Personal Services	388,325	450,832	414,281	407,653	-1.60%
Supplies	6,805	5,657	8,275	6,975	-15.71%
Services & Charges	184,187	198,666	207,845	192,153	-7.55%
Capital Outlay	3,808	1,217	3,300	2,900	-12.12%
TOTAL EXPENDITURES	583,125	656,372	633,701	609,681	-3.79%
REVENUES-Non Tax	58,992	49,594	53,810	54,150	0.63%
Required from Taxes	524,133	606,778	579,891	555,531	-4.20%

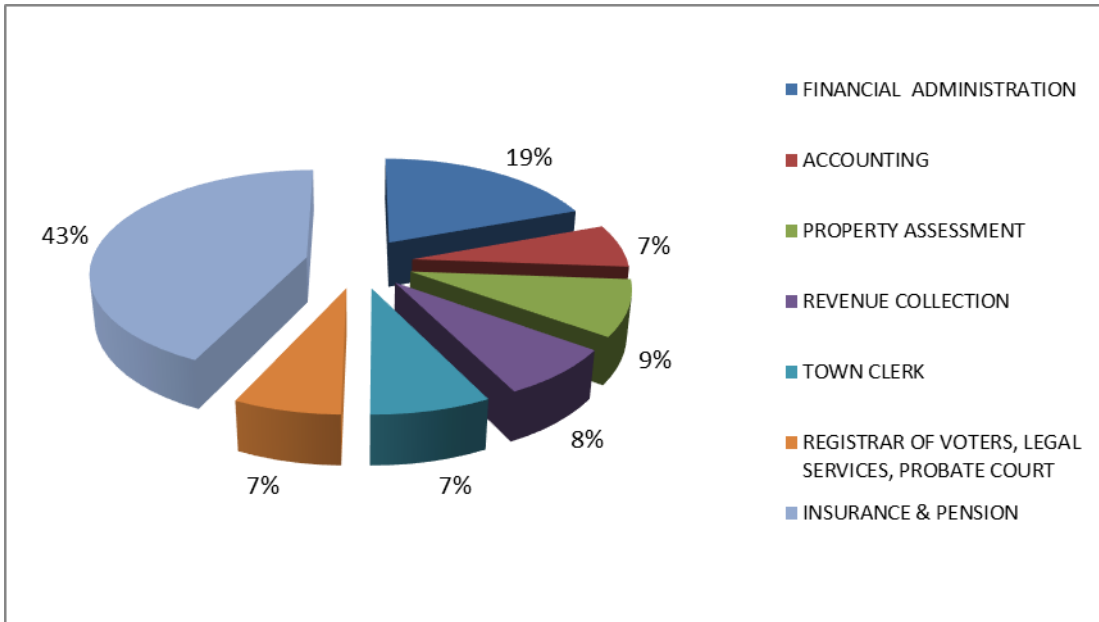
PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Complete Septic System Plan Reviews				
Within 5 Working Days	80%	85%	80%	82%
Reduce Restaurant Re-inspections of all 159				
Food Service Licensed Establishments	<20%	22%	20%	20%
ACTIVITY INDICATORS				
Well and Septic Permits Issued (including Repairs)		73	75	70
Routine Inspections (Septic Installation, restaurants)		1,035	1,050	1,050
Complaint Inspections (Housing Code Matters, Environmental Sanitation)		113	130	150



ADMINISTRATIVE SERVICES



NOTE: Number in box represents full-time staffing



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	1,765,826	1,795,073	1,981,587	1,976,563	-0.25%
Supplies	120,866	88,849	145,575	149,140	2.45%
Services & Charges	3,762,479	4,047,790	4,012,394	4,195,128	4.55%
Capital Outlay	30,255	22,630	36,080	91,600	153.88%
TOTAL EXPENDITURES	5,679,426	5,954,342	6,175,636	6,412,431	3.83%

ADMINISTRATIVE SERVICES

Financial Administration

Activities, Functions and Responsibilities

The responsibilities of the Director of Finance include the direct supervision of five division heads, with a total of 25 personnel. The director is also staff liaison for the Town Manager to the Board of Finance and the Insurance Advisory Committee. The principal programs, services and activities offered by this division are:

Financial Administration

- Compiles Operating and Five-Year Capital Improvement Plan (CIP) for the Town Manager's review.
- Implements renewal and procurement of the Town's and Education's insurance coverage in coordination with the Agent of Record and recommendations of the Insurance Advisory Committee.
- Prepares financing plan for funding capital projects
- Schedules bond issues in accordance with CIP and prepares official statements for bond issuance
- Meets with rating agencies to attain rating for bond sales
- Oversees and monitors Town's retirement investments and administration

Purchasing

- Process purchase requisitions/orders to acquire goods and services
- Process Requests for Quotations, Bids and Requests for Proposals
- Contract Administration
- Develop and maintain Purchasing Policy & Procedures
- Disposition of Surplus Property

Information Technology

- Maintain efficient communication network for all systems.
- Install PC workstations, printers, system servers and network devices.
- Act as advisor and technical support for departmental system enhancements
- Act as advisor and technical support for Town Web Site

Successes & Accomplishments 2014

- Received Government Finance Officers Association (GFOA) Distinguished Budget Award 2014/15.
- Retained Aaa and AAA ratings from Moody's Investors Service and Standard & Poor's.
- Implemented revised bidding thresholds in accordance with the State Statues.
- Coordinated leasing of Town owned residential properties resulting in annual revenue of \$73,500.
- Administered on-line surplus property auctions resulting in annual revenue over \$50,000.
- Revised Munis Change Order process.
- Administered bid development, bidding and contract administration of the new boathouse and catering.
- Developed formal Fund Balance Policy for the General Fund Unassigned fund balance.
- Completed network connection to boathouse.
- Completed revision of town website with anticipated launch date of January 2015.
- Implemented new security procedures to enhance protection of town data network.
- Upgraded town network for higher network speed and increased WiFi access for staff and public.
- Improved reliability and redundancy of internet access

Goals & Priorities 2015/2016

- Continue to enhance budget document to retain GFOA Distinguished Budget Presentation Award.
- Maintain Aaa and AAA ratings with Moody's and Standard & Poor's, respectively.
- Revise and reissue Purchasing Policy and Procedures
- Continue expansion of purchasing card program on a Town-wide basis.
- Evaluate the use of virtual cards with Accounts Payable vendors to increase rebate opportunities.
- Evaluate multiple regional software applications as available and applicable.
- Monitor website improvements to further expand on-line services for residents and business.
- Implement recommended changes to IT infrastructure based on recent Financial Management Security Review.
- Research and implement document management system.

ADMINISTRATIVE SERVICES

Financial Administration

Personnel and Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	8	8	9	8	
Part Time	1	1	1	1	
FTE	8.5	8.5	9.5	8.5	
EXPENDITURES					
Personal Services	577,707	601,703	732,210	696,413	-4.89%
Supplies	25,026	15,866	28,950	31,115	7.48%
Services & Charges	376,807	413,693	447,789	445,598	-0.49%
Capital Outlay	7,941	17,545	19,400	69,700	259.28%
TOTAL EXPENDITURES	987,481	1,048,807	1,228,349	1,242,826	1.18%
REVENUES-Non Tax					
Required from Taxes	954,310	992,767	1,203,349	1,217,826	1.20%

	GOAL	2014 ACTUAL	2015 (EST)	2016 (EST)
PERFORMANCE MEASURES				
GFOA Distinguished Budget Award				
Number of Years Received	Annual	19	20	21
Unassigned Fund Balance as a Percent of Budgeted Revenues	>11%	17.1%	16.2%	15.3%
Debt Service as a Percent of Actual Expenditures	<10%	6.6%	6.6%	6.0%
Bond Ratings: Moody's	Aaa	Aaa	Aaa	Aaa
Standard and Poor's	AAA	AAA	AAA	AAA
Average Time to Close Requests (in days)	10	20	16	10

ACTIVITY INDICATORS

Number of Bids Issued	30	25	25
Number of Requests for Proposal Issued	10	13	15
Number of Quotes Issued	29	29	30
Number of Networked Devices	744	770	830
Computer Requests for Assistance (CRAs) Resolved	575	650	730
Information Technology Projects Completed	31	35	38
Average # of Computer Requests Processed Monthly	48	54	61

Accounting

Activities, Functions and Responsibilities

The Accounting Division’s mission is to administer cash management, accounts payable, and payroll responsibilities to provide complete, timely, and accurate financial information to Town management to assist in decision making.

The principal programs, services and activities offered by this division are:

- Prepare the year-end comprehensive annual financial report
- Produce monthly budget and other financial reports for management and other policy boards
- Manage cash flow and invest idle funds to maximize interest income
- Review internal controls to ensure that proper controls are in place and control procedures are being followed
- Process biweekly payroll and issue all disbursements in a timely manner
- Administer the accounts receivable billing system

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none">• Awarded the Certificate of Achievement for Excellence in Financial Reporting by Government Finance Officers Association (GFOA). This is a key factor to maintain the Town's high bond rating in order to receive lower interest rates on issued bonds.• Managed cash balances and investment opportunities to ensure that Town funds were secure and prudently invested. Invested in longer-term certificates of deposit, within FDIC limits, and U.S. Government securities, resulting in a 36% increase in General Fund investment earnings and a 52% increase in overall investment earnings.• Assisted Information Technology personnel with a review of data integrity of the financial accounting system in preparation for a major upgrade and with an update of the role-based security features of the system.• Completed testing of the automated electronic vendor payment process to reduce cost of producing and mailing paper checks.	<ul style="list-style-type: none">• Retain the Certificate of Achievement for Excellence in Financial Reporting.• Continue to invest in longer-term certificates of deposit, within FDIC limits, and U.S. Government securities where practicable to improve investment yield.• Complete testing and implement an updated version of the financial accounting software.• Implement automated electronic payments to participating vendors by June 2015.• Develop procedures to import procurement card transactions directly from the credit card system to the Town’s accounting system by June 2015.• Evaluate and help implement a Town-wide document manager software system to store, index, and retrieve documents by June 2016. This would significantly reduce efforts associated with assembling, organizing, distributing and storing various documents. This compliments Town Clerk’s initiative to electronically preserve permanent public records.

ADMINISTRATIVE SERVICES

Accounting

Personnel and Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	4	4	4	
Part Time	0	0	0	0	
FTE	4	4	4	4	
EXPENDITURES					
Personal Services	264,763	272,426	281,984	288,188	2.20%
Supplies	10,058	10,337	13,100	13,100	0.00%
Services & Charges	114,036	119,793	126,010	131,833	4.62%
Capital Outlay	9,491	0	15,000	2,200	-85.33%
TOTAL EXPENDITURES	398,348	402,556	436,094	435,321	-0.18%
REVENUES-Non Tax *	189,084	256,361	175,000	400,000	128.57%
Required from Taxes	209,264	146,195	261,094	35,321	-86.47%

*Non-tax revenue is generated by investing the Town's idle cash. Through the utilization of a consolidated pooled cash concept, the Town is able to maximize investment earnings. The Town participates in two investment pool groups, invests in bank money market accounts, and invests in certificates of deposit when appropriate. One of the pools, the State-administered Short-Term Investment Fund (STIF) produced an average yield for the Town of 0.15% in fiscal year 2014. With interest rates expected to begin increasing gradually in 2015, the Town is estimating an average yield of 0.65% for fiscal year 2015/2016.

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Financial Reporting:				
GFOA Certificate for Excellence in Financial Reporting	Yes	Yes	Yes	Yes
Audit Findings of Material Weakness	None	None	None	None
Financial Operations:				
% of Payroll Remitted by Direct Deposit	83%	81%	83%	83%
% of Direct Deposit Electronic Statements	65%	62%	63%	65%
% of Electronic Vendor Payments	20%	5%	15%	20%
Investment Results:				
General Fund/Pooled Cash	0.65%	0.39%	0.45%	0.65%
Sewer Funds--Pooled and Separately Invested	1.50%	1.08%	1.25%	1.50%
ACTIVITY INDICATORS				
Payroll Checks Issued	2,200	2,262	2,200	2,200
Direct Deposit Advices	9,800	9,755	9,800	9,800
Vendor Payments	6,400	6,385	6,400	6,400
1099 Misc Issued	170	168	170	170
W-2s Issued	900	849	900	900
Revenue Batches Posted	2,000	1,996	2,000	2,000
Accounts Receivable Bills Issued	530	523	530	530

Property Assessment

Activities, Functions and Responsibilities

The primary responsibility of the Assessor’s Office is to ensure that all taxable and non-taxable property located within the Town is discovered, identified, and equitably valued in accordance with the Connecticut General Statutes.

The result of these efforts is the creation of the annual Grand List. The Grand List serves as the foundation of the property tax system which is the primary source of revenue used to finance Town services.

The principal programs, services and activities offered by this division are:

- Discover, list and value all real estate, personal property and motor vehicles
- Administer state and local exemption programs
- Maintain records of property ownership for all real estate and personal property
- Maintain map identification system for all real estate parcels
- Disseminate information to the general public concerning various public records maintained by this office
- Serve as liaison to the elected Board of Assessment Appeals
- Coordinate all activities related to the 5 year property revaluation
- Assist in the defense of assessments in the State’s court system

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none">• Finalized and signed the 2013 Grand List on January 31, 2014.• Upgraded the CAMA program (at no extra charge) to further enhance the reporting functions available with the updated database.• Expanded the postcard notification to over 550 local businesses to download the annual Personal Property Declarations from our website, thereby significantly reducing both printing and postage costs.• Hosted a well received workshop for local business people, including a detailed Power Point presentation, to better understand how to complete the 2014 personal property declarations.• Piloted an online personal property filing application to better meet our customers’ needs.• Encouraged residents to interact with staff via email to expedite requests for information and adjustments to motor vehicle bills, saving them time, and allowing quicker turnaround for payments and refunds.	<ul style="list-style-type: none">• File the 2014 grand list by statutory deadline.• Assist the Board of Assessment Appeals in adjudicating the appeals of the 2014 Grand List.• Better promote the detailed information and downloadable forms on the Assessor’s page of the town’s web site as a resource for residents.• Increase attendance at the personal property workshop for local businesses, to better understand how to complete the 2015 personal property declaration.• Reach out to as many seniors as possible to inform them about the residents’ property tax credit program at local churches and gathering places.

ADMINISTRATIVE SERVICES

Property Assessment

Personnel and Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	5	5	5	5	
Part Time	0	0	0	0	
FTE	5	5	5	5	
EXPENDITURES					
Personal Services	311,049	326,639	337,680	347,207	2.82%
Supplies	7,726	9,373	12,100	13,100	8.26%
Services & Charges	167,974	182,853	191,466	198,617	3.73%
Capital Outlay	2,897	0	0	2,200	100.00%
TOTAL EXPENDITURES	489,646	518,865	541,246	561,124	3.67%

	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
PERFORMANCE MEASURES				
Time Lag in Processing Deeds (in days)	<30	15	15	20
Grand List Adjustment/Corrections	<2,600	2,674	2,400	2,400
Coefficient of Dispersion (COD)*	<12.5%	10.30%	10.50%	10.50%
Assessment Level (Median)	63% - 77%	65.0%	64.0%	64.0%
Price Related Differential (PRD)**	.97-1.03	1.070	1.080	1.090
ACTIVITY INDICATORS				
Taxable Grand List Accounts		53,894	54,000	54,000
Elderly Applications Processed		474	500	500
Useable Real Estate Sales		503	500	500
Deeds processed		1,019	1,200	1,200
Applications to Board of Assessment Appeals		49	80	80
Appeals to Superior Court		3	5	5
New Construction assessments completed		22	30	30

*The coefficient of dispersion is the most commonly used assessment measure for determining the uniformity of assessments. The lower the COD, the closer the assessments compare with the property sale prices.

**A PRD >1.00 suggests the high-value parcels are under assessed while a PRD <1.00 suggests the lower priced properties are under assessed.

Revenue Collection

Activities, Functions and Responsibilities

The mission of the Collector of Revenue's Division is to assist in maintaining the financial stability of the Town by ensuring the timely billing collection and recording of all revenues through the diligent application of State Statutes, regulations and other enforcement aids, while assisting the public in understanding the taxation process and procedures and maintaining an effective and cordial relationship with the general public.

The principal programs, services and activities offered by this division are:

- Process real estate and personal property tax bills for the Town's 34,427 residents.
- Coordinate with the State Motor Vehicle Department the processing of motor vehicle tax bills for approximately 37,000 registered vehicles.
- Work with the Sanitation Department to collect data and process 5,700 bills for sewer use annually.
- Acts as the central processing office for revenue from all Town departments.
- Enforces delinquent collections of taxes.
- Handles incoming and outgoing mail for all departments.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none">• Achieved a collection rate of 99.4% for the year ended June 30, 2014.• Continued electronic billing notification. Approximately 135 taxpayers registered for this service for the July 1, 2014 billing.• Utilized Small Claims Court for collection of delinquent motor vehicle taxes which resulted in 50 accounts being collected at no cost to the Town.• Collected a fee on delinquent motor vehicle accounts to recover Town costs for reporting this information to the Department of Motor Vehicles. The total collected was \$10,303.	<ul style="list-style-type: none">• Achieve a collection rate over 99%.• Encourage staff to enrich their knowledge by attending various tax classes, meetings and seminars to stay abreast of changes to State Statutes and collection tools.• Increase electronic billing notifications through education of the program to Town residents via the Town's website and other publications.• Further educate staff to use and better understand the Quality Data System (QDS) software in order to improve efficiencies in processing information within the department for residents.

ADMINISTRATIVE SERVICES

Revenue Collection

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	4	4	4	
Part Time	0	0	0	0	
FTE	4	4	4	4	
EXPENDITURES					
Personal Services	241,951	251,005	256,539	263,906	2.87%
Supplies	35,925	16,605	40,025	40,025	0.00%
Services & Charges	158,563	168,305	178,130	181,448	1.86%
Capital Outlay	1,120	0	0	6,600	100.00%
TOTAL EXPENDITURES	437,559	435,916	474,694	491,979	3.64%

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Tax Revenue Collection Rate	≥99%	99.4%	99.4%	99.4%
Sewer Collection Rate	≥97%	97.1%	97.0%	98.0%
Lock Box Collections (excluding Escrow)	≥60%	47.0%	47.0%	50.0%

ACTIVITY INDICATORS

Number of Credit Card/E-Check Transactions processed	3,486	3,900	4,200
Total Dollars for Credit Card/E-Check Transactions	\$3,309,266	\$3,400,000	\$3,600,000
Real Estate - Non Escrow (billed)	7,562	7,525	7,550
Real Estate - Escrow (billed)	6,309	6,349	6,330
Number of Motor Vehicle Accounts	31,756	32,126	32,200
Number of Personal Property Accounts	2,165	2,190	2,200
Number of Supplemental Motor Vehicle Accounts	5,157	5,129	5,150
Number of Sewer Bills Issued	5,700	5,714	5,730
Number of Tax Liens	272	300	300
Electronic Billing Notifications	0.1%	0.2%	0.3%

Activities, Functions and Responsibilities

The mission of the Town Clerk's office is the timely, efficient and accurate processing, according to applicable state and local laws, of documents preserving past and present vital information required to ensure a sound-functioning government while being ever mindful of neutrality and impartiality, rendering equal, courteous service to all. As well as being one of the most visited offices, this office provides the professional link between the citizens, local governing bodies, and boards, commissions and committees of the town.

The principal programs, services and activities offered by this division are:

- Land and Map Recordings
- State Conveyance Tax Return Processing for Land Record Transactions
- Certifying Copies of Land & Vital (Birth, Marriage and Death) Records
- Election Preparation and Administration
- Absentee Ballot Issuance and Qualifying of Petitions
- Board, Commission and Committees Agendas & Minutes Repository
- Ethics Commission Training Coordination
- Dog, Marriage and Sporting License Issuance
- Liquor Permit and Trade Name (DBA) Filings
- Notary Public Services, Registration and Authentication
- Voter Registration and Previous Voter Registration Documentation
- Aircraft, Veteran Discharge and Foreclosed Property Registrations
- Repository of Contracts, Agreements, Budgets and Annual Reports
- Index, Maintain and Preserve Various Miscellaneous Filings and Public Records

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
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- Utilized State Preservation Grant funding for conservation and preservation of the town's oldest property maps to complete first phase of 100 maps in June 2014; received approval for funding second phase of 120 maps in August 2014. Administration of second phase to occur in fiscal year 2014/2015.
- Continued to participate in the development of the Secretary of State's Election Management System in summer 2014.
- Developed and implemented certification of documents module in official records system in December 2014.
- Tested and implemented new Marriage License and Burial Permit Software in December 2014.
- Screened and approved additional delivery agent for the electronic recording of land record documents.
- Continued oversight of Ethics Commission training protocol for all board and commission members. Provided status updates to Ethics Commission.

- Install and implement an electronic data preservation system to provide for an archival storage system for preserving and authenticating permanent public records index data and images. This compliments town wide initiative to install a document management system.
- Continue participation as a test town for coordinating and administering the November 3, 2015 Municipal Election utilizing the Secretary of the State's Election Management System continuing to be developed.
- Coordinate biennial ethics DVD training refresher with staff liaisons for all boards and commissions at their organizational meeting in January 2016 and provide updates to Ethics Commission.
- Submit application in April 2015 for FY 2015/2016 State Preservation Grant.
- Complete second phase of conservation and preservation of 120 of the town's oldest, permanent record, property maps utilizing State Preservation Grant Funds by June 2015.

ADMINISTRATIVE SERVICES

Town Clerk

Personnel and Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	4	4	4	4	
Part Time	0	0	0	0	
FTE	4	4	4	4	
EXPENDITURES					
Personal Services	253,205	255,651	260,913	266,744	2.23%
Supplies	14,667	12,397	13,550	13,550	0.00%
Services & Charges	200,088	204,118	198,539	203,952	2.73%
Capital Outlay	5,596	5,085	1,680	4,400	161.90%
TOTAL EXPENDITURES	473,556	477,251	474,682	488,646	2.94%
REVENUES-Non Tax *	896,738	848,268	850,900	780,500	-8.27%
Required from Taxes	(423,182)	(371,017)	(376,218)	(291,854)	-22.42%

*Non tax revenues are generated from conveyance tax and recording fees from land record recordings, issuance of marriage, dog and sporting licenses and certified copies of births, marriages, deaths and land records. These fees are set by State Statute and cannot be amended by the municipality.

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Land Recordings Returned Within 21 Days (Std 30)	95%	100%	100%	95%
Land Record Audit Done By Statutory 12/31 Deadline	100%	100%	100%	95%
Absentee Ballots Mailed Within Statutory 24 Hours	100%	100%	100%	100%
Historic Document, Farmland Preservation and Marriage License Surcharge Reports Submitted by Statutory Deadlines	100%	100%	100%	100%
Conveyance Tax Ret to DRS by Stat 10-day Deadline	95%	100%	100%	95%
ACTIVITY INDICATORS				
Land Record Recording (LRR) - Documents		7,656	10,000	10,000
Land Record Recording (LRR) - Pages		27,858	43,000	43,000
Land Record Certifications		218	200	200
Property Map Recordings		340	175	175
Dog Licenses Issued - Individual / Kennel		2,803 / 10	2,600 / 12	2,600 / 12
Sporting Licenses & Permits / Liquor Permits Issued		665 / 59	700 / 50	700 / 50
Vital Records Received and Processed		741	800	800
Marriage Licenses Issued		179	150	150
Burial / Cremation / Disinterment Permits Issued		136 / 54 / 0	150 / 60 / 1	150 / 60 / 1
Notary Registrations / Required Notarizations		81 / 726	85 / 485	85 / 500
Absentee Ballots Issued for Election Events		242	954	300
# Online Credit Card Transactions / Dollars - Dogs/LRR		440 / \$10,067	500 / \$10,500	600 / \$11,000

Registrars of Voters

Activities, Functions and Responsibilities

The mission of the Registrar of Voters Office is to manage all elections' processing in the Town of Glastonbury by ensuring the accuracy of the voters' registry and preparedness of the election officials and voting machinery, in accordance with CT State Statutes, per the Administration of the Secretary of the State.

The principal programs, services and activities offered by this division are:

- Process all new voter applications and communicate acceptance letters to voters.
- Maintain updated voter registry with address/name/party changes and authorize removals of voter privileges and communicate same to voters.
- Post required registry lists with Town Clerk, prior to elections, per Statute for voter review and/or change.
- Maintain State mandated elections' activities per the Secretary of the State's (SOS) Election Calendar.
- Coordinate publication of all public notices regarding voter registration/elections, per SOS requirements.
- Coordinate with Town departments and Secretary of the State for conducting all elections.
- Train and supervise all election officials in accordance with State Statutes governing voters' rights.
- Provide extensive services to persons with disabilities in conjunction with the Police Department.
- Supervise Official Election Technicians in maintaining battery back-ups, and certification of 16 tabulators and their memory cards for pre-election certification.
- Supervise Official Election Technicians delivery and pick-up of polling equipment to all polls.
- Maintain an inventory of voting machines and voting booths according to State Statute criteria.
- Manage all aspects of supervised absentee ballot voting at designated institutions.
- Meet with Polling place Moderators, examine and proof their returns at the end of an election.
- Report results to Head Moderators and file returns with The Secretary of State and the Town Clerk.
- Provide public service to political parties for voter list information, in addition to providing voters with information as requested per FOI Laws and Office Policy.
- Conduct Annual Registration Session of eligible Glastonbury High School students
- Conduct Annual Canvass of Electors per National Change of Address (NCOA) service to update records.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Conducted annual canvass of voters beginning January 2, 2014 through May 31, 2014. • Completed high school registration session June 2014. Enrolled 108 students. • Held a Republican Primary Election on August 14, 2014. Percentage turnout was 20%. • Held a State Election on November 4, 2014. Percentage turnout was 69.4%. • Conducted Election Day Registration with a 480% increase in voters and fewer poll workers. • Implemented new online registration system. • Participated in semi-annual Registrar of Voters Annual Conf and Secretary of State (SOS) conference on election laws and procedures including Election Day Registration. • Conducted poll workers training including State mandated training for moderators for certification. • Implemented new election laws adopted by the CT State Legislature and/or Congress. • Completed emergency contingency plan detailing procedures in the event of an emergency during an election. 	<ul style="list-style-type: none"> • Conduct annual canvass of voters January 5 through May 31, 2015. • Conduct high school registration session between January and June 2015. • Plan for a Municipal Election in November, 2015 and potential primary. • Review and condense voter and election files starting January 5, 2015. • Research and compare poll book options in anticipation of SOS finalizing specifications. • Implement new election laws adopted by the CT State Legislature and/or Congress. • Refine and improve the Election Day Registration process. • Implement the new online Election Night Reporting system including provisions for online reporting from each district polling location. • Continue to monitor election cost savings.

ADMINISTRATIVE SERVICES

Registrars of Voters

Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	117,153	87,646	112,261	114,105	1.64%
Supplies	12,661	10,351	13,950	13,950	0.00%
Services & Charges	19,810	11,779	24,289	24,430	0.58%
Capital Outlay	3,210	0	0	2,700	100.00%
TOTAL EXPENDITURES	152,834	109,776	150,500	155,185	3.11%

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Hire, Train and Certify Election Officials	70	63	85	70
ACTIVITY INDICATORS				
Number of: Registrars		2	2	2
Deputy Registrars		2	2	2
Tabulator Technicians		5	4	4
Number of: Elections (includes Primaries)		2	2	2
Referendum		1	1	1
Audit or Recanvass		1	1	1
Number of: Eligible Voters		21,803	23,000	23,500
Percent Voting: Gubernatorial		*	70%	*
Municipal		25%	*	28%
Presidential		*	*	*
Primary Presidential		*	*	*
Party Primary		*	40%	*
Referendum		*	40%	40%

* Not Applicable

ADMINISTRATIVE SERVICES

Legal Services

Activities, Functions and Responsibilities

The Town Attorney represents the community in law suits when it is not defended by our insurance company's legal counsel. The Town Attorneys are appointed by the Town Council. Currently, the Town is represented by Shipman & Goodwin and Murtha Cullina.

The principal programs, services and activities offered by this division are:

- Provides opinions relative to questions on Charter and Town Code
- Interprets municipal Code or State Statutes
- Defends the Town as necessary in legal matters

Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	307,583	378,496	250,000	250,000	0.00%
TOTAL EXPENDITURES	307,583	378,496	250,000	250,000	0.00%
REVENUES-Non Tax	20,498	28,254	12,000	12,000	0.00%
Required from Taxes	287,085	350,242	238,000	238,000	0.00%

ADMINISTRATIVE SERVICES

Probate Court

Activities, Functions and Responsibilities

The Probate Court is established by State Statute. On January 5, 2011, the merger of 117 probate courts into 54 courts became effective. As a result of the consolidation, the Town of Glastonbury Probate Court now serves the citizens of the towns of Glastonbury and Hebron. The Glastonbury-Hebron Probate Court is continuing its tradition of dealing with a variety of matters on behalf of these communities with diligence and concern.

The principal programs, services and activities offered by this division are:

- Decedents' estates
- Conservatorships: voluntary and involuntary
- Guardianships
- Temporary custody
- Termination of parental rights
- Guardianships of the estate of a minor
- Compromise of claims
- Adoptions
- Emancipations
- Commitment of mentally ill
- Commitment of persons who are drug and/or alcohol-dependent
- Matters involving persons with mental retardation
- Trusts
- Marriage Waivers
- Name change
- Custody of the remains
- Passport Services

Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Supplies	14,801	13,921	21,200	21,600	1.89%
Services & Charges	3,368	2,939	3,950	4,200	6.33%
Capital Outlay	0	0	0	3,800	100.00%
TOTAL EXPENDITURES	18,169	16,860	25,150	29,600	17.69%

Insurance/Pension

Activities, Functions and Responsibilities

The Town maintains an Insurance/Pension Division to account for Workers' Compensation, Casualty/Property/Liability insurance, life and disability insurance and employee and retiree related costs for health insurance, pensions and Other Post-Employment Benefits (OPEB). All employer costs for health insurance, social security, Medicare and pension, are accounted for in each department's budget.

The Insurance Advisory Committee reviews insurance requirements and monitors the procurement process for Casualty/Property/Liability and Workers' Compensation. They make recommendations to the Town Manager as specified in the Charter and Town Code. The Director of Finance acts as liaison to the committee and shares the Risk Management function with the Human Resources Director.

H.D. Segur Insurance advises and negotiates the annual renewal on behalf of the Town for Casualty/Property/Liability and Workers' Compensation insurance. The Town's primary insurance has been with the Connecticut Interlocal Risk Management Association (CIRMA) since July 2001.

The Town adheres to a comprehensive safety program that addresses both workers' compensation and liability incidents. This successful program has resulted in decreases in workers compensation and liability insurance premiums as well as loss experience modification rates.

The Town is self-insured for the coverage it offers and provides to its employees' for health insurance. Lockton Companies advises and assists the Town with administering this program and coordinating the renewals with Anthem, ConnectiCare and Delta Dental. In accordance with the Reserve Fund Policy the Town budgets the full premium equivalent rates which is allocated between the individual department budgets for the employer's share while this budget includes the employees' share of these costs. This budget also includes health benefit costs for retirees. Reimbursements through employee premium share and from retirees are accounted for in Non Tax Revenue as Employee Health Insurance Reimbursements.

Wells Fargo serves as directed trustee/custodian and benefit payment administrator for the Town's pension funds. Fiduciary Investment Advisors (FIA) assists the Town in the management of the pension fund investments. Milliman provides actuarial services for the annual valuation and benefit calculations. The OPEB Trust is administered by Wells Fargo with actuarial services provided by Milliman.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Self-Insurance Reserve Fund: Net Position of Fund increased approximately 45% during FY14 exceeding the minimum reserve levels set in accordance with the Health Insurance Reserve Fund Policy. • Town Pension Plan: Hired the Town's actuary to perform a five year experience study of the Town's pension plan to measure actuarial assumptions against the plan's actual experience. Implemented revised assumptions based on the results of this study for the July 1, 2014 valuation. • New Hire Pension Plan: Designed and evaluated costs and benefits of a Hybrid Defined Benefit/Defined Contribution Plan for unaffiliated Town employees hired after June 1, 2013. Plan approved by Town Council December 2014. 	<ul style="list-style-type: none"> • Risk Management: Continue safety and risk management programs to reduce workers compensation exposure and liability incidents. • Health Insurance: Continue to monitor health insurance claims in the Town's self insurance fund to identify significant variances in actual versus expected claims ratios. Monitor reserve balances in accordance with policy and revise, if necessary, to coordinate with budget and open enrollment process.

ADMINISTRATIVE SERVICES

Insurance/Pension

Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Training & Dues	0	-	2,700	2,700	0.00%
Casualty Insurance	424,552	506,110	509,605	546,630	7.27%
Employee Related insurance	1,570,829	1,610,374	1,688,586	1,786,980	5.83%
Pension	130,149	74,891	52,930	17,930	-66.13%
OPEB Reserve	200,000	200,000	250,000	312,410	24.96%
Claims/Services/Retro Charges	61,776	108,163	60,000	60,000	0.00%
Programs/Professional Services	26,943	66,276	31,100	31,100	0.00%
TOTAL EXPENDITURES	2,414,249	2,565,814	2,594,921	2,757,750	6.27%
REVENUES-Non Tax *	873,060	1,003,560	927,326	877,926	-5.33%
Required from Taxes	1,541,189	1,562,254	1,667,595	1,879,824	12.73%

* Non tax revenue is generated from employee health insurance reimbursements, insurance policy credits and claims reimbursements. The Town anticipates receiving \$877,926 for FY2015/2016. Insurance credits and claims reimbursements are estimated to be \$40,000; employee health insurance reimbursements are estimated to be \$837,926.

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Workers Compensation Experience				
Modification Factor	<.90	0.86	0.86	0.80
Pension Contribution (% of Payroll)	<10%	25%	26%	27%
Pension Plan Funded Ratio - % Funded (As of 7/1)	100%	66.6%	66.9%	70.6%
Percent of Actuarial Determined Contribution (ADC)	100%	100%	100%	100%
ACTIVITY INDICATORS				
Casualty Insurance (annual cost)		\$506,150	\$509,000	\$550,000
Health Insurance Rate Increases				
Anthem Blue Cross/Blue Shield		7.5%	-1.4%	2.3%
ConnectiCare		7.5%	-0.8%	3.5%
Delta Dental		9.6%	4.4%	0.4%

ADMINISTRATIVE SERVICES

Self Insurance

Activities, Functions and Responsibilities

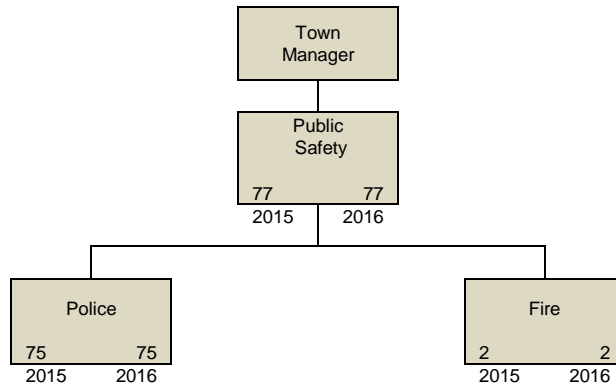
Effective July 1, 2010, the Town and Board of Education implemented a self-insured program for its employee health insurance benefits. In accordance with the Self Insurance Reserve Fund policy both the Town and Education fund this program using fully insured equivalent premium rates provided annually by the insurance carriers. Per the Self Insurance Reserve Fund Policy the goal is to maintain a minimum fund balance level equivalent to the total of the following components:

- the difference between the Town's maximum exposure for health related claims and expenses as calculated annually at the time of renewal and the total budgeted amount for health related insurances;
- Ten percent (10%) of the total budgeted amount for health related insurances for the year of renewal; and,
- The total of the incurred but not recorded (IBNR) claims at fiscal year-end as provided by the Town's health benefits consultant.

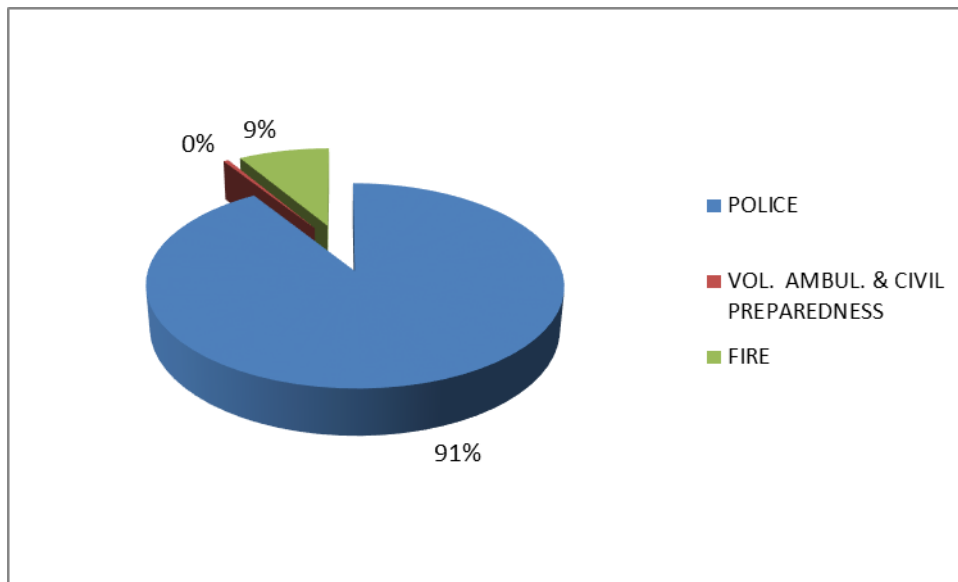
Below are results of operations for 2014, projections through 2015 and estimates for 2016. The activity of the insurance program is accounted for in an internal service fund. For comparison the minimum reserve is estimated at approximately \$7.0 million.

	FY2014	FY2015	FY2016
REVENUES	ACTUAL	PROJECTED	ESTIMATED
Employer Contributions	15,820,376	15,217,225	15,500,000
Employee Contributions	4,177,600	3,810,422	3,900,000
Miscellaneous			0
Interest on Investments	6,047	5,000	5,000
Stop Loss Reimbursements/Payments		152,392	
TOTAL REVENUES	20,004,023	19,185,039	19,405,000
EXPENDITURES			
Claims Incurred	14,982,150	16,184,593	17,000,000
Administration	2,181,036	2,331,596	2,400,000
TOTAL EXPENDITURES	17,163,186	18,516,189	19,400,000
Beginning Self Insurance Fund Balance	6,384,658	9,225,495	9,894,345
Annual Change	2,840,837	668,850	5,000
Ending Self Insurance Balance	9,225,495	9,894,345	9,899,345

PUBLIC SAFETY



NOTE: Number in box represents full-time staffing



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	6,484,012	6,703,499	6,906,290	7,112,102	2.98%
Supplies	180,181	182,599	209,135	208,890	-0.12%
Services & Charges	3,643,961	4,229,103	4,309,684	4,658,629	8.10%
Capital Outlay	339,548	442,201	345,900	362,450	4.78%
TOTAL EXPENDITURES	10,647,702	11,557,402	11,771,009	12,382,071	5.19%

Police

Activities, Functions and Responsibilities

The Police Department is responsible for the Town's overall public safety. It is the only element of Town Government staffed and operating 24 hours a day, 365 days a year. Its communications center provides dispatching for all Town's emergency services. The Police Department places primary emphasis on prevention of crime, traffic safety and the early identification and elimination of public safety hazards. Its officers maintain a highly visible presence and the capacity to respond and investigate a wide variety of emergencies and police related incidents. Police officers are the Town's first medical responders. They work closely with the schools, other units of Town Government and community groups in active outreach and prevention efforts directed to youth and seniors. The Department also participates in several regional initiatives that provide added specialized police services such as narcotic investigation, hostage negotiation, traffic investigation and enforcement, SWAT and under water rescue and/or recovery, as well as a Digital Crimes Unit.

The principal programs, services and activities offered by this division are:

- Processing all requests for emergency assistance through 911
- Dispatching police, fire and ambulance personnel
- Responding to over 1,700 medical calls each year
- Investigating approximately 880 motor vehicle accidents and 1,662 criminal incidents per year
- Maintaining full-time school resource officers at the middle and high schools
- Processing over 700 animal control cases each year

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Remedied Dispatch environmental issue to address wildly fluctuation of temperature and humidity changes, July 2014. • Replace all service weapons, October 2014. • Assigned two additional officers to investigations Division to deal with a backlog of criminal investigations, background and pistol permit applications, October 2014. • Completed upgrade to mobile digital radios, October 2014. • Assigned third School Resource Officer (SRO) to cover elementary schools to establish an early relationship with the community, teach safety lessons and provide a visible police presence, October 2014. • Installed recording equipment in interview rooms, January 2014. • Ranked 34th Safest City in America by location, Inc. February 2014 	<ul style="list-style-type: none"> • Institute Police K-9 program, Summer 2015. • Continue to fill Patrol officer and Dispatch vacancies • Install WiFi at Police Department and Dog Pound allowing connectivity to the internet and town servers. • Expand rifle program to include SRO's who will have easy access to a rifle in the event of a mass casualty situation. Summer 2014 • Expand Community Service Officers (CSO) program to include Ranger duties at parks and Riverfront complex.

PUBLIC SAFETY

Police

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	75	75	75	75	
Part Time	4	4	4	4	
FTE	77	77	77	77	
EXPENDITURES					
Personal Services	6,042,707	6,324,708	6,477,996	6,660,094	2.81%
Supplies	108,459	103,204	117,370	123,370	5.11%
Services & Charges	3,213,071	3,802,670	3,864,479	4,178,115	8.12%
Capital Outlay	290,873	349,457	276,500	300,850	8.81%
TOTAL EXPENDITURES	9,655,110	10,580,039	10,736,345	11,262,429	4.90%
REVENUES-Non Tax	114,789	110,899	84,000	81,000	-3.57%
Required from Taxes	9,540,321	10,469,140	10,652,345	11,181,429	4.97%

	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
PERFORMANCE MEASURES				
Crime Rate (Per 1000 population)* pop. 34,427	<14	11.10	13.10	11.90
Percent of Part I Crimes** Cleared by Arrest***	>30	40.50	24.50	36.30
Answer Time-E911 (Seconds)	<3:00	2:55	2:50	2:50
Emergency/Priority 1 Response Time (Min)	<4:30	4:37	4:15	4:15
Number of Workplace Incidents	0	14	12	13
Number of Lost Days	0	172	110	110
ACTIVITY INDICATORS				
Alarm Dispatches		1,492	1,416	1,612
Total Part 1 Crimes**		385	453	413
Total Calls for Service/Complaints		18,726	21,225	19,270
Total Medical Calls		1,707	1,749	1,674
Total Animal Calls		699	789	777
Total Motor Vehicle Accidents		888	750	831
Accidents Involving Injury		121	108	112

*National Average = 44.3

**FBI's Uniform Crime Index for Major Crimes

***National Average = 15.8

Volunteer Ambulance

Activities, Functions and Responsibilities

The Volunteer Ambulance Association provides 24-hour pre-hospital emergency medical service coverage to all individuals within the Town of Glastonbury.

The principal programs, services, and activities offered by this division are:

- Provide emergency medical pre-hospital care.
 - Provide pre-hospital emergency medical care.
- Provides backup support for Glastonbury Fire Department at structure fires.
- Provide mutual aid assistance as needed.
- Furnish and maintains three ambulances. These vehicles were funded by the Association and are maintained in accordance with State, Federal and industry standards.
- Provide community CPR and first aid training under American Heart Association (AHA) guidelines.
- Participate in Town planning for disasters and mass casualty incidents.
- Provides standby first aid services for community events.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none">• Provided quality Advanced Emergency Medical Technician (AEMT) emergency medical pre-hospital care to individuals within the Town of Glastonbury.• Conducted American Heart Association CPR and First Aid classes for individuals and business.• Conducted Emergency Medical Responder (EMR) recertification classes for Glastonbury Police Department.• Hosted Emergency medical Technician (EMT) recertification classes.• Provided standby first aid coverage for 22 Glastonbury Community events.	<ul style="list-style-type: none">• Continue to provide high quality pre-hospital care.• Provide paramedic level of service.• Provide trained EMS bike team for community events.• Increase number of individuals trained in CPR• Recruit, retain and increase number of volunteers.

Volunteer Ambulance

Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	30,000	0	0	0	0.00%
Services & Charges	36,730	39,802	29,455	30,510	3.58%
Capital Outlay	0	0	0	0	0.00%
TOTAL EXPENDITURES	66,730	39,802	29,455	30,510	3.58%
REVENUES-Non Tax	19,601	40,167	29,705	30,510	2.71%
Required from Taxes	47,129	-365	-250	0	-100.00%

Fire Department

Activities, Functions and Responsibilities

The Board of Fire Commissioners is responsible for providing, maintaining, and regulating the fire department. The Board is bipartisan and consists of six members elected for six years on a rotating basis.

The principal programs, services and activities offered by the Board of Fire Commissioners are:

- To provide adequate fire and rescue protection for the Town
- Organize personnel structure
- Staff and train an effective fire department
- Plan and recommend the acquisition of apparatus, equipment and facilities
- Provide appropriate assistance in emergencies and disasters

The principal programs, services and activities offered by the Fire Department are:

- Protect life and property
- Provide adequate fire and rescue protection
- Provide fire suppression
- Technical rescue service
- Public fire education
- Pre-fire planning
- Fire prevention activities
- Hazardous materials incidents
- Mitigation of natural and manmade disasters

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none">• Partnered with Glastonbury Police, St. Francis Hospital and Liberty Mutual in promoting car seat safety.• Recruited eight new firefighters that are in the process of completing their Firefighter I training requirements.• Acquired a new utility terrain vehicle with tracks that allows firefighters to respond to emergencies during severe weather conditions.• Through fire prevention efforts Department continues to experience a decrease in structure fires.	<ul style="list-style-type: none">• Improvement to firefighter safety through advancements in technology and continuous training.• Establish an officer development program through continuing education by offering Firefighter II, Fire Service Instructor and Fire Officer Certifications that are both ProBoard and IFSAC accreditation levels.• Refine Department’s overall response plans with an emphasis of improving overall operation in a cost effective manner, while still providing quality service.• Continue to focus on recruitment of new members through the use of social media, as well as promote the Fire Cadet program to attract high school students upon graduation.

PUBLIC SAFETY

Fire Department

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	2	2	2	2	
Part Time	0	0	0	0	
FTE	2	2	2	2	
EXPENDITURES					
Personal Services	391,305	358,792	408,294	472,008	15.60%
Supplies	71,628	79,364	91,500	85,255	-6.83%
Services & Charges	387,479	379,515	407,230	441,484	8.41%
Capital Outlay	47,196	92,438	67,200	60,000	-10.71%
TOTAL EXPENDITURES	897,608	910,109	974,224	1,058,747	8.68%
REVENUES-Non Tax					
Required from Taxes	1,440	3,260	4,000	4,000	0.00%
	896,168	906,849	970,224	1,054,747	8.71%

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Average Response Time in Minutes	6-8	6	6	6
Insurance Service Rating	4/8B	4/8B	4/8B	4/8B
Fire Training Hours	7,000	7,379	8,000	8,000
Number of Workplace Incidents	0	2	0	0
Number of Lost Days	0	317*	0	0
ACTIVITY INDICATORS				
Emergency Incidents	900	858	900	950
Structure Fires	35	25	30	30
Volunteers Firefighters	135	111	115	120

*Two major injuries during 2014 - one still on leave

Civil Preparedness

Activities, Functions and Responsibilities

The Office of Civil Preparedness (Emergency Management) coordinates all emergency activities in times of manmade or natural disasters. The Emergency Management Director and the two Deputy Emergency Management Directors' stipends, as well as leased telecommunications charges are compensated for at a rate of 50% reimbursement to the Town, by the Federal Government, via the State of Connecticut.

The program, services and activities by this office are:

- Plans for manpower, equipment and community needs for town emergency situations.
- Updates information, regulations and training.
- Conducts monthly testing of the Town's warning sirens.
- Provides information to citizens for emergency situations via its disaster telephone 860-652-7578.
- Provides information to citizens for public safety and emergency situations on radio, 1570 AM.
- Maintains an up to the date mobile telecommunications van that is equipped to operate in the field for command and control services and as a backup to the Town's main telecommunications system.
- Has on hand, radiological monitoring devices to meet homeland security concerns.
- Maintains involvement with Federal, State, Regional and Local Public Safety and Homeland Security Emergency Management organizations, for the protection of the citizens of Glastonbury.
- Provides informational sessions for various local organizations, business and citizens.
- Maintains association with several civic organizations and businesses.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Maintained viable, Emergency Management & Homeland Security Program. • Continued to be Federally certified as a "Storm Ready Town" by the National Weather Service and maintained US Weather Alert Radios in all Glastonbury schools, bus yard, Town Manager's Office, Superintendent's Office and Dispatch. • Provided onsite telecommunications to Parks & Recreation for Santa's Run, Apple Festival, Summer Music Series for citizen protection and staff training. • Participated in Memorial Day Parade, St. Patrick's Parade (Hartford), as well as Memorial Day and Veterans Day ceremonies. • Instituted a program with Goodwin College to allow students in their Emergency Management courses to gain experience by exposure to our operations. • Continued storm planning activity with CL&P representative. 	<ul style="list-style-type: none"> • Maintain viable Emergency Management and Homeland Security Program • Work closely with CT Division Emergency Management Homeland Security (DEMHS) • Committees: State Interoperable, CT Police Chiefs, Interstate Police Officers, State Police Alumni, CT Police Officers, CCROG Emergency Planning, Emergency Mgrs Assoc. FCC Regional Planning for 700MhZ, 800MhZ, & 4.9 GhZ, Brainerd Field Noise Abatement Comm, CT Fire Chiefs and Glastonbury Chamber of Commerce. • Continue National Incident Management System training, to insure receipt of Federal funds. • Continue monthly testing of the Town Public Safety Warning Siren System. • Continue involvement in the Town's telecommunications system. • Maintain awareness in Emergency Management and Homeland Security via the Director and staff attending seminars and training given by Local, Regional, State, and Federal resources. • Continue to work with Boy Scouts, High School & College Students in their Public Safety education. • Continue involvement with CRCOG. • Continued program with Goodwin College to allow students in their Emergency Management courses to gain experience by exposure to our operations.

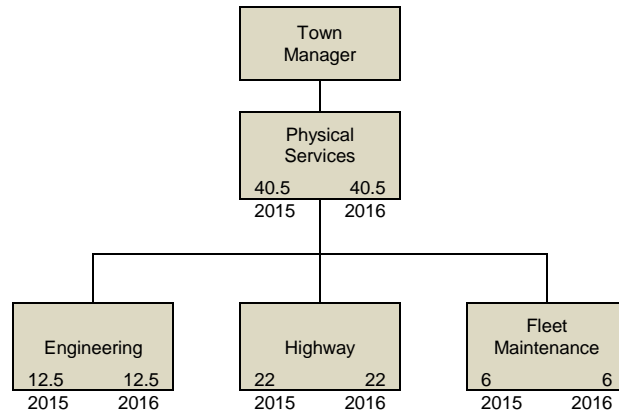
PUBLIC SAFETY

Civil Preparedness

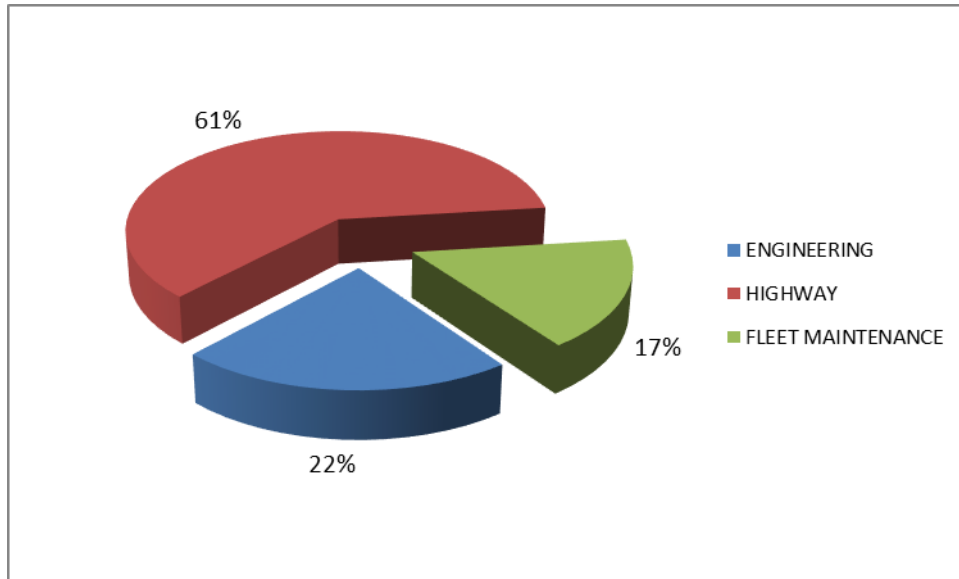
	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	20,000	20,000	20,000	20,000	0.00%
Supplies	93	30	265	265	0.00%
Services & Charges	6,680	7,116	8,520	8,520	0.00%
Capital Outlay	1,480	305	2,200	1,600	-27.27%
TOTAL EXPENDITURES	28,253	27,451	30,985	30,385	-1.94%
REVENUES-Non Tax	12,730	14,042	10,610	10,610	0.00%
Required from Taxes	15,523	13,409	20,375	19,775	-2.94%



PHYSICAL SERVICES



NOTE: Number in box represents full-time staffing



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	2,919,291	3,069,936	3,081,260	3,165,347	2.73%
Supplies	621,042	725,131	625,800	630,800	0.80%
Services & Charges	2,552,845	2,362,994	2,488,796	2,372,927	-4.66%
Capital Outlay	278,062	320,598	278,400	334,600	20.19%
TOTAL EXPENDITURES	6,371,240	6,478,659	6,474,256	6,503,674	0.45%

Engineering

Activities, Functions and Responsibilities

The Engineering Division is responsible for the review of all proposed developments to determine compliance with design standards and to analyze effects on existing streets, storm drainage, sanitary sewers, and other Town infrastructure. The principal programs, services and activities offered by this Division are:

- Inspection of construction items that will become part of the Town’s infrastructure.
- Provide in-house design services for roads, storm drainage, sanitary sewers, sidewalks, recreational facilities, and other infrastructure.
- Technical and administrative support to the Water Pollution Control Authority.
- Receive inquiries, perform inspection, and initiate action in response to citizen questions/notifications regarding traffic controls, drainage system, road conditions, and other related topics.
- Maintenance of Town-wide mapping and performance of recurring inspections of Town infrastructure.
- Maintenance of the Town’s web-based Geographic Information System (GIS), which allows for public access to a wide range of infrastructure and assessment information.
- Administration and implementation of the Town’s Stormwater Management Plan.

<p>Successes & Accomplishments 2014</p>	<p>Goals & Priorities 2015/2016</p>
<ul style="list-style-type: none"> • Griswold Street/House Street/Harris Street Intersection Improvements: Combined Division staff efforts with Consultant assistance to complete design plans and specifications for the realignment and traffic signal replacement at this intersection. Realignment will alleviate significant delays in the afternoon peak period. • Tryon Street Drainage: Completed design and obtained multiple environmental permits associated with this drainage project. Also administered and inspected Section 1 construction completed by private contractor. When complete, this infrastructure will receive stormwater from Dug Road and extensive upland areas, thereby alleviating a long-standing problem with flooding of properties on Tryon Street. • Main Street Traffic Signal Coordination: Managed the construction phase of this project which resulted in replacement and coordination of all traffic signals in the Main Street corridor. This \$2,500,000 project was entirely grant-funded and uses fiber optic cable for communication between controllers and with the Town server. • Main Street Sidewalks: Administered construction of sidewalks on Main Street between Whapley Road and Mallard Drive. Completion of this project provides safe pedestrian access to public facilities and commercial centers. 	<ul style="list-style-type: none"> • Eastern Boulevard Bridge Design: Administer design and permitting efforts associated with Federal Transportation grant funding of bridge replacement on Eastern Boulevard at Salmon Brook. Grant dollars will reimburse 80% of eligible design and construction phase costs. • Sidewalk Projects: Complete design and permitting of sidewalk projects on Williams Street East and on Naubuc Avenue. Both locations have been identified as high priorities on the Town’s sidewalk matrix. • Hebron Avenue Pavement Rehabilitation: Complete design plans for pavement rehabilitation on Hebron Avenue between Main Street and Sycamore Street. Construction phase work will be 80% grant-funded and will generally consist of full-width milling and paving, along with limited aesthetic improvements. This work will be carefully coordinated with potential streetscape and intersection improvements at New London Turnpike. • Multi-Use Trail – Phase 2: Complete design and obtain environmental regulatory permits for subsequent construction of a second off-road multi-use trail segment between Winding Brook Drive and House Street. This trail segment will allow cyclists to avoid high-volume roadways when traveling to and from the Town center.

PHYSICAL SERVICES

Engineering

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	12.5	12.5	12.5	12.5	
Part Time	1	1	1	1	
FTE	13	13	13	13	
EXPENDITURES					
Personal Services	856,719	846,237	902,043	922,039	2.22%
Supplies	13,007	14,135	18,500	18,500	0.00%
Services & Charges	426,151	436,303	467,303	452,350	-3.20%
Capital Outlay	5,198	2,567	6,900	35,400	413.04%
TOTAL EXPENDITURES	1,301,075	1,299,242	1,394,746	1,428,289	2.40%
REVENUES-Non Tax					
Required from Taxes	11,415	15,576	18,500	18,500	0.00%
	1,289,661	1,283,666	1,376,246	1,409,789	2.44%

	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
ACTIVITY INDICATORS			
Sales Revenue	\$4,306	\$4,500	\$4,500
Right-of-Way Permits Issued	271	300	300
Sanitary Sewer Permits Issued	31	50	50
Certificate of Occupancy Inspections	30	50	50
Call Before You Dig Requests Processed	2,467	2,400	2,400
New Town Road Accepted (Miles)	0.5	0.5	0.5
Value of Capital Improvement Projects Managed	\$1.9	\$2.5M	\$2.5M

Highway

Activities, Functions and Responsibilities

The Highway Division is responsible for maintenance, repair, and construction relative to streets, drainage systems, sanitary sewers, traffic controls, sidewalks, and other features of the Town's infrastructure system. Overall maintenance and construction is accomplished through the use of in-house labor and equipment working in conjunction with contractual entities. Resolution of pertinent inquiries and service requests from citizens is also coordinated by the Highway Division.

The principal programs, services, and activities offered by this Division are:

- Snow and ice removal during winter storm events.
- Street sweeping and roadside mowing.
- Preparation and administration of the Town street paving program.
- Catch basin cleaning and sanitary sewer main flushing.
- Joint operation of the Bulky Waste sand and gravel operation.
- Maintenance of Town-owned traffic signals, application of all pavement markings, and installation of all regulatory/advisory traffic signage.
- Maintenance and construction of the Town's extensive storm drainage system.
- Maintain the Town's sanitary sewer collection system.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Slocomb Property Site Restoration and Access: Division staff completed site grading operations, constructed a paved parking area, and performed basic landscaping tasks in order to allow public access to this Town-owned parcel on Matson Hill Road. Public recreational uses of the property may include fishing and hiking along Roaring Brook. • Winter Storm Response: The severe winter of 2013/2014 required Division staff response on 23 occasions for snow and ice removal and/or treatment. Nationwide and local salt shortages required diligent and exhaustive efforts toward material procurement and close monitoring of application rates. Resulting road conditions compared favorably as compared to other communities. • Tryon Street Drainage: Completed construction of significant portions of a major drainage project off of Tryon Street. Construction consisted of 48" and 36" pipe installation at elevations deep below ground level. • Cotton Hollow Road: Completed work included road repair and stabilization of the embankment immediately adjacent to Roaring Brook and Cotton Hollow Road. Further deterioration would have jeopardized access to homes by residents and emergency response personnel. 	<ul style="list-style-type: none"> • Town Property Parking and Access: Complete construction of driveways and paved parking areas at three separate locations to allow public access and enjoyment of these parcels. Access for passive recreational opportunities exist at the former Longo, Greyledge, and Arbor Acres properties. • Tryon Street Drainage: Complete work on the next phase of the Tryon Street drainage project that includes stormwater quality improvements on Dug Road. Resulting runoff turbidity from agricultural fields and the gravel road will be markedly reduced. • Town Hall Site Improvements: Work with private contractors as necessary to implement desired parking, pavement condition, and green space modifications that will enhance both operational and aesthetic qualities to the Town Hall/Academy site. • Facilities Maintenance Building: Complete site work and utility installation in conjunction with construction of a new Facilities Maintenance building on the Town Hall/Academy site. Work to include parking area construction and drainage, along with sanitary sewer connection.

PHYSICAL SERVICES

Highway

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	22	22	22	22	
Part Time	1	1	1	2	
FTE	22.5	22.5	22.5	23	
EXPENDITURES					
Personal Services	1,569,638	1,707,497	1,647,931	1,702,784	3.33%
Supplies	600,894	700,129	593,640	598,640	0.84%
Services & Charges	1,629,635	1,437,383	1,466,435	1,373,469	-6.34%
Capital Outlay	220,901	280,673	268,200	299,200	11.56%
TOTAL EXPENDITURES	4,021,068	4,125,683	3,976,206	3,974,093	-0.05%

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Lane Miles Resurfaced	20	15	20	20
Treated Road Salt: Ton/Lane Mile	0.08	0.10	0.08	0.08
Snow Removal within 8 hours of storm cessation	100%	100%	100%	100%
Number of Workplace Incidents	0	5	0	0
Number of Lost Days Due to Injury	0	175*	0	0
ACTIVITY INDICATORS				
Road Miles Plowed	N/A	50,007	40,000	40,000
Catch Basins Cleaned	500	250	500	500

*Slip/Fall, broken leg; 93 days

Shoulder ligament tear shoveling asphalt; 79 days

Fleet Maintenance

Activities, Functions and Responsibilities

The Fleet Maintenance Division is responsible for providing all routine preventive maintenance and repair work on the Town’s fleet of over 300 pieces.

The principal programs, services and activities offered by this Division are:

- Coordinate all routine, unplanned, and mandated maintenance on the Board of Education school bus fleet.
- Provide detailed specifications for new vehicle and equipment purchases by the Physical Services Department as well as other Town departments.
- Administer a computerized fleet management and cost-tracking system.
- Maintain environmental compliance for the garage facility and fluid handling processes.
- Provide technical guidance to other Town departments relative to vehicle-related decisions and purchases.
- Ensure compliance with State of Connecticut vehicle emission program.
- Install all emergency equipment in new police cruisers providing a state-of-the-art police vehicle.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
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| <ul style="list-style-type: none">• Electric Vehicle Charging Station: Utilized grant funding to install an electric vehicle charging station on Main Street in the Town Center. The station has been well used by the public and encourages residents to consider environmentally-friendly transportation options.• Winter Storm Response: The severe winter of 2013/2014 required Division response on 23 occasions for in-storm repair of trucks and for providing assistance in actual snow and ice removal. The higher than normal count frequency of storm events posed continued challenges in terms of making rapid repairs to vehicles.• Police Cruiser Equipment Installation: Division staff transitioned to making equipment installations on the new Ford Explorer police cruiser vehicles. Equipment outfitting includes installation of several electronic components in addition to emergency lighting and on-board computers that allow for implementation of the mobile office concept. | <ul style="list-style-type: none">• Electric Vehicle Charging Station: Install a second electric vehicle charging station within the Town Hall complex. Said station may be utilized for Town or public use.• CNG Plow Truck Evaluation: Fully research and evaluate the feasibility of purchasing a full-sized compressed natural gas-fueled plow truck. Truck power, fuel capacity, fuel economy, and fueling location must all be carefully factored.• Flusher Truck Purchase: Generate detailed specifications for the purchase of a new sanitary sewer flusher truck, including pump and pressure requirements, in addition to the engine and chassis particulars. |
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PHYSICAL SERVICES

Fleet Maintenance

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	6	6	6	6	
Part Time	4	4	5	5	
FTE	7.7	7.7	8.2	8.2	
EXPENDITURES					
Personal Services	492,932	516,203	531,286	540,524	1.74%
Supplies	7,141	10,866	13,660	13,660	0.00%
Services & Charges	497,059	489,307	555,058	547,108	-1.43%
Capital Outlay	51,963	37,358	3,300	-	-100.00%
TOTAL EXPENDITURES	1,049,096	1,053,734	1,103,304	1,101,292	-0.18%
REVENUES-Non Tax	0	7,723	0	0	0.00%
Required from Taxes	1,049,096	1,046,011	1,103,304	1,101,292	-0.18%

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Percentage of on-time Preventative Maintenance				
Sedans	95%	88%	95%	95%
Cruisers	95%	72%	85%	85%
Operating & Maintenance cost per mile				
Sedans	≤0.25	0.24	0.21	0.21
Cruisers	≤0.50	0.50	0.50	0.50
Non-Police Sedan Fuel Efficiency (mpg)	≥25.0	23.65	25.0	25.0
Number of Workplace Injury Incidents	0	3	0	0
Number of Lost Days Due to Injury	0	129.25	0	0

ACTIVITY INDICATORS

Number of Units in Town Fleet (Sedans, trailers, equipment, trucks-light/medium/heavy, Police/Fire/Ambulance and Vans-maintenance/passenger)	271	273	269*
Number of Units in Board of Education Fleet (Buses, passenger vans, maintenance and equipment vehicles)	87	87	87
Number of Natural Gas-Fueled Vehicles	21	22	23
Road Miles Traveled by Town Fleet	1,010,772	1,000,000	1,000,000
Road Miles Traveled by Board of Education	859,621	950,000	950,000
Average Fleet Age (Industry Average 6.5 years)	10.3 years	10.4 years	10.4 years

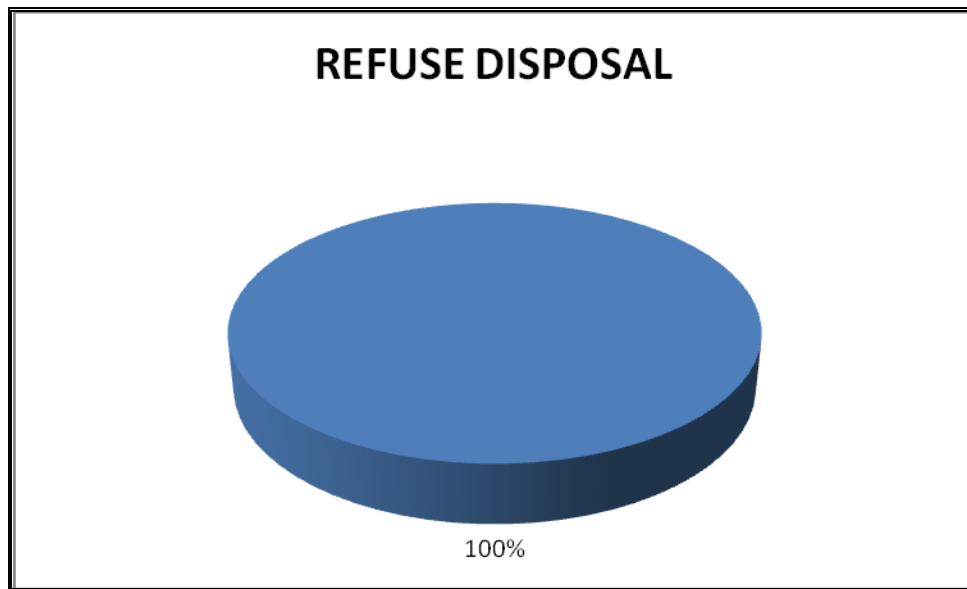
*Fleet will decrease by 4 due to removal of ambulance assets.



SANITATION



NOTE: Number in box represents full-time staffing



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	256,830	259,326	285,488	299,355	4.86%
Supplies	4,647	4,594	7,575	6,880	-9.17%
Services & Charges	427,352	406,844	457,233	448,372	-1.94%
Capital Outlay	34,568	62,716	8,500	10,000	17.65%
TOTAL EXPENDITURES	723,397	733,480	758,796	764,607	0.77%

Refuse Disposal

Activities, Functions and Responsibilities

The Refuse Division provides oversight of all solid and Hazardous Waste programs to ensure the safe and efficient disposal and protection of public health in compliance with State and Federal permit requirements.

Principal programs, services and activities within this division are:

- Provide effective Refuse and Recycling programs for waste generated within the Town.
- Operation of the Transfer Station/Recycling facility and Satellite program.
- Operation of the Bulky Waste Facility for disposal of demolition and construction related waste and the mining – processing of excavated materials for Town use.
- Provide effective Household Hazardous Waste disposal program as an active member of the Capitol Region Operating Committee.
- Ensure community is informed regarding current programs and services related to all aspects of solid waste disposal and recycling.
- Issuance and enforcement of waste disposal permit program including commercial waste collectors.

<p>Successes & Accomplishments 2014</p>	<p>Goals & Priorities 2015/2016</p>
<ul style="list-style-type: none"> • Recycled 225,477 pounds (112.8 tons) of electronic equipment. • Commenced Statewide Product Stewardship Program for disposal of paints to provide convenient recycling efforts. • Hosted town wide Paper Shredding Program for residents. Recycled 2.4 tons of paper from 112 participants. • Implementation of textile recycling program at the Transfer Station and Bulky Waste facility. In addition to reducing potential waste disposal cost by recycling Town incurs revenue for materials collected. 	<ul style="list-style-type: none"> • Continue membership on Central Connecticut Solid Waste Authority (CCSWA) for long term refuse and recycling efforts. • Update and distribute public recycling brochure to enhance public education and increase recycling efforts by providing “How and What” to recycle guidelines at town facilities. Planned completion by June 2015. • Continue paper shredding events for residents to provide increased customer service and recycling efforts. • Continue no cost efforts to remove storm generated wood chips from Arbor Acres site. • Rebid sale of approximately 15,000 tons excess fill material from Bulky Waste Facility resulting in land fill space and revenue to town. • Continue with infrastructure and equipment replacement program to include replacement of wheel loader, Transfer Station permit booth, pavement repairs, and Roll-off Container to avoid potential increases in repair costs and reduce potential safety related issues (pavement).

SANITATION

Refuse Disposal

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	2	2	2	2	
Part Time	8	9	9	9	
FTE	6.1	6.1	6.1	6.1	
EXPENDITURES					
Personal Services	256,831	259,326	285,488	299,355	4.86%
Supplies	4,647	4,594	7,575	6,880	-9.17%
Services & Charges	427,352	406,844	457,233	448,372	-1.94%
Capital Outlay	34,568	62,716	8,500	10,000	17.65%
TOTAL EXPENDITURES	723,398	733,480	758,796	764,607	0.77%
REVENUES-Non Tax *	549,778	696,488	589,500	599,500	1.70%
Required from Taxes	173,620	36,992	169,296	165,107	-2.47%

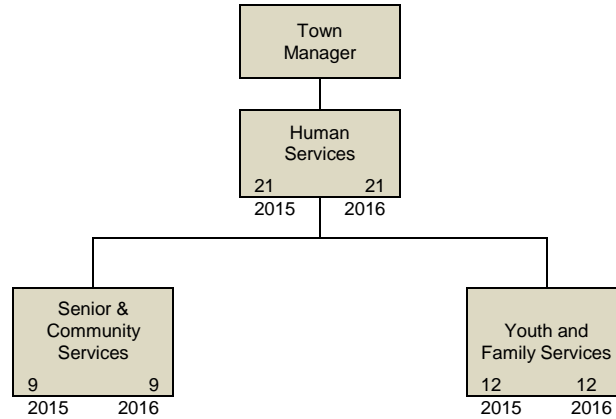
*Note: Non tax revenue is generated from permit fees as acquired from the users. The permits are based on a pay as you go concept or a permit for recurring entrance to the transfer station with certain restrictions. The intent is to recover an estimated 75% of operating costs applicable to the operations. There are some costs that would not be subject to recovery. The agency also collects other solid waste tip fees as they may apply to the transfer station or bulky waste site. As market conditions allow there are revenues from sale of recycled materials.

PERFORMANCE MEASURES	GOAL	FY2014 (ACTUAL)	FY2015 (EST)	FY2016 (EST)
Percentage of Solid Waste Recycled*	≥58%	59.0%	60.0%	60.0%
Tons of Solid Waste Disposed at Transfer Station	<2,500	2,100	1,850	2,000
Revenue Offset versus Refuse Operating Budget	≥ 75%	81%	75%	75%
Number of Workplace Incidents	0	0	0	0
Number of Lost Days	0	0	0	0
ACTIVITY INDICATORS				
Cost Per Ton for Refuse Disposed at Connecticut Resource Recovery Authority (CRRRA)		\$61.00	\$61.00	\$63.00
Number of Vehicles attending Household Hazardous Waste Collection Events		457	500	500
Number of Refuse Disposal Permits Issued		5,943	6,200	6,000

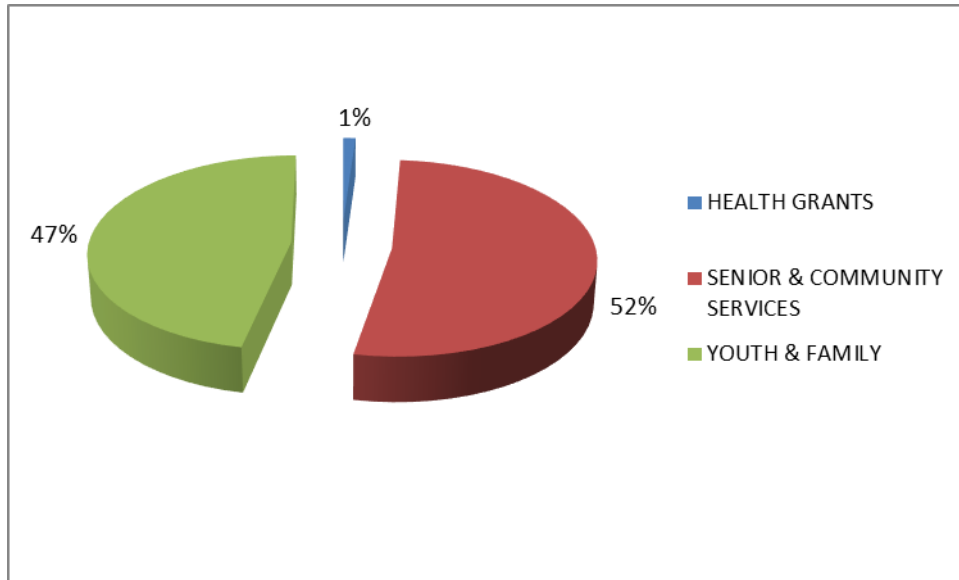
*State Department of Energy and Environmental Protection (DEEP) goal.



HUMAN SERVICES



NOTE: Number in box represents full-time staffing



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	1,615,770	1,618,424	1,752,356	1,781,967	1.69%
Supplies	39,734	34,586	46,905	46,905	0.00%
Services & Charges	1,000,408	1,007,765	1,061,247	1,069,853	0.81%
Capital Outlay	140,367	25,293	59,400	41,000	-30.98%
TOTAL EXPENDITURES	2,796,279	2,686,068	2,919,908	2,939,725	0.68%

HUMAN SERVICES

Contributory Health Grants

The Town provides contributory health grants to five different agencies that are budgeted under Services & Charges of the Human Services Department. The following is a summary list of the five agencies whose individual pages follow this page defining the services and functions of the agency.

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
NC Regional Mental Health	2,231	2,409	2,409	2,409	0.00%
Inter-Community Inc.	9,000	9,000	9,000	9,000	0.00%
MARC, Inc.	11,168	11,168	11,168	11,168	0.00%
Kids Safe/Exchange Club Ctr	5,000	5,000	5,000	5,000	0.00%
Interval House, Inc.	5,000	5,000	5,000	5,000	0.00%
TOTAL EXPENDITURES	32,399	32,577	32,577	32,577	0.00%

HUMAN SERVICES

North Central Regional Mental Health Board, Inc. (NCRMHB)

Activities, Functions and Responsibilities

NCRMHB was created by State Statute to ensure that people in every town receive quality mental health services provided by the State. We formally evaluate state funded mental health services available to Glastonbury residents, identify and promote development of needed services, and advise the Department of Mental Health and addiction Services (DMHAS) about how well state funded services are caring for people in our towns, what other services are most critically needed at this time, and what service changes or reallocations are recommended.

All activities of NCRMHB are designed to improve local mental health services by gathering information from and enhancing collaboration between DMHAS funded services and local town social service providers, other community providers, and citizens who need or use mental health services. In FY15-16 NCRMHB will advocate for individuals in Region IV towns with the following activities:

- 1) Work with town officials, local providers, consumers, and family members to evaluate services and articulate critical service needs in the Catchment area (CA) 16 including Glastonbury. During FY 2015/16 we will complete an evaluation of crisis response services (including mobile crisis services provided by InterCommunity, Inc. - the DMHAS funded provider of behavioral health services for Glastonbury residents). We will also look closely at issues and barriers people experience with access to behavioral health care post-crisis and as a preventative measure to avoid repeated crises. Also, with the advent of health care reform, NCRMHB will continue to work closely with DMHAS and InterCommunity to promote improved quality and access to integrated health care for Glastonbury residents.
- 2) Promote continued service development for youth and young adults. Work continues on both the local and DMHAS levels to improve access to programs for youth and young adults and provide funding for specialized Young Adult Services (YAS) at IC. In 2015/16, NCRMHB will continue to advocate for age appropriate services for young adults, especially those who are transitioning from DCF services or experiencing their first mental health episode. Specialized care is also needed for older adults who require whose mental health challenges that are further exasperated by co-morbid medical conditions.
- 3) Provide information about mental health issues and initiatives to members of the provider community and members of the general public. NCRMHB will provide information and resources through weekly communications, training programs such as Mental Health First Aid, and public forums such as "Community Conversations about Mental Health" to engage and inform constituents and the general public about ways to promote health and wellness in their communities. Also, as a result of a Federal grant obtained through the Connecticut Department of Transportation, NCRMHB will provide outreach, information and resources, and advocacy for individuals with disabilities, senior citizens and veterans in our communities about disability transit options available to them.
- 4) Develop a regional plan for service delivery and stimulate action on recommendations in the Plan. DMHAS has asked the Regional Boards to assume major responsibilities for submitting each region's Plan. CA 16 will contact Glastonbury town officials to identify issues to address in the Plan for FY15-16.
- 5) Support and staff the Regional Consumer Advisory Council (RCAC) and their mini-grants project to fund consumer initiatives to improve services and foster consumer leadership in development of services (Projects funded at IC have successfully impacted services).
- 6) Monitor DMHAS response to local issues. (Monthly meetings are held with the Commissioner of DMHAS to relate local concerns emanating from council discussions, evaluations and studies.)

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	2,409	2,409	2,409	2,409	0.00%

InterCommunity Inc.

Activities, Functions and Responsibilities

For the past 37 years, Glastonbury has generously supported community mental health services through a contributory grant to the Inter-Community, Inc. The request for consideration is a commitment of \$9,000 toward community-based mental health services in the 2015/2016 Budget

The following is a list of our most recent service highlights and accomplishments in FY14:

In Fiscal Year 2014, InterCommunity provided a total of 52,604 individual services to 3,315 patients and 2,975 adults and 340 children.

The Department of Public Health granted InterCommunity a primary care license, in September, 2013 thus opening the doors for InterCommunity to provide truly integrated care that address both the physical and mental health needs of the community.

Over 1,000 patients have been seen for primary care services in the last year.

Staff voted InterCommunity a Top Work Place 2011, 2012, 2013 and 2014 (every year of the award).

InterCommunity CFO Marshall Gaines was a finalist for the Hartford Business Journal CFO of the Year Award in 2013.

In fiscal year 2014, InterCommunity continued to show innovation and advancement through our best practice services. These include:

- The Quadruple Aim Improved Patient Experience, Health Outcomes, Finances, and Staff Fulfillment
- Rapid Cycle Quality Improvement Using Plan, Do, Study, Act processes for innovation implementation
- Help Now same day intake assessments, PRN groups, and rapid medication management scheduling
- Gold STAR Documentation Service Plan and Session Documentation - including specific intervention provided, time spent, advances/regressions of objectives, and response while tying into the golden thread
- Whole Person Health Assessments - all new patients receive both a general medical and behavioral health evaluation when starting services

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	9,000	9,000	9,000	9,000	0.00%

MARC, Inc.

Activities, Functions and Responsibilities

MARC, Inc. embraces the concept that all people should be afforded the opportunity to live and work in the community. Employment of choice at prevailing wages, promotion of natural supports and advocacy are important priorities. Expansion of skills to obtain and maximize community-based employment is emphasized. MARC provides six basic services: Supported Employment, Retirement/DSO/DSO Work, Residential, Recreation, Respite & In-Home Supports and Advocacy.

Supported Employment

Presently, 140 individuals are employed at numerous businesses throughout the communities we serve. Diverse job opportunities allow personal choice including retail clothing, recycling, manufacturing, stock work, grocery customer checkout, and custodial maintenance. Appropriate supports are provided with vocational evaluation, job matching, on-site training and ongoing employment specialist assistance.

Retirement/DSO Services

Presently, 52 adults in their retirement years, 21 adults in the DSO service (Shannon’s Place), and 28 adults in our new DSO/Work service participate in activities that promote community integrated activities and worthy use of leisure time through the ongoing efforts of creative staff. Each person’s supports are tailored to fit their individual needs and preferences. Participants are active both in house and in the community, exploring our diverse world and contributing to the community. DSO/Work offers opportunities for individuals to earn wages as part of their weekly schedule.

Residential Services: MARC’s Residential services support 49 individuals in their own residences. Services provide residents with needed supports, such as assistance with laundry, cooking, banking, etc. all tailored to the individual. Each resident is encouraged to participate in their community and to live as independently as possible. Hours of support are based on individual need and range from fifteen hours per week to twenty four hours per day. All are thriving in their homes. Support, individually tailored, integrates each person into the community and encourages each person to make personal choices and direct their lives.

Significant Accomplishments

168 people are employed through MARC, Inc.’s GSE, DSO/Work and SHE services and are in jobs of their choice, many at prevailing wage.
 A grant has been obtained to complete the Phase II build out of the warehouse area at 151 Sheldon Road with a completion date of April 2015. As a result of a successful capital campaign we have been providing services at 151 and 161 Sheldon Road since January 2012.
 Satisfaction surveys demonstrate exemplary, person centered service provision.
 For the past 14 years MARC, Inc. has provided diversity training regarding people with disabilities for fourth grade students in public, private and parochial schools.

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	11,168	11,168	11,168	11,168	0.00%

KIDSAFE CT

Activities, Functions and Responsibilities

KIDSAFE CT (Exchange Club Center for the Prevention of Child Abuse of CT, Inc.) is a private, non-profit agency with a mission of child abuse prevention, intervention, treatment and advocacy for children. The agency provides these services in the Hartford, Tolland and Windham Counties through several programs and statewide for some programs.

During this year the Positive Parenting Program (Triple P) Case Workers have provided services to three families of five adults with six children residing in Glastonbury. This is an in-home and evidence based parenting education model. The service is based upon an identified child with behavioral concerns, from birth up to 18 years of age. The program requires a commitment from the child’s caregiver/s of 16 or more weeks of weekly in-home services. Homework is required by all caregivers to ensure proper understanding of new concepts and skills that will be introduced to parents during the sessions. Referrals sources are DCF, Community Partnership Agencies, and Community Agencies.

The Supervised Visitation program provides a mechanism for children to safely visit with their non-custodial parent and siblings when the Court has ordered that visits must be supervised. This service has been provided for four Glastonbury families with six children. We anticipate this need to increase.

KIDSAFE CT provides a Family Counseling program for children and adults, divorce mediation services, stress management training, anger management for children and adults, cooperative parenting and divorce as well as an intensive series of parent education workshops open to all families.

We also provide mentoring services for youth ages 14 to 21 years old that have been referred to the program by DCF. The youth reside in foster homes, group homes, and residential settings. Mentors provide youth with support, encouragement, friendship, love, guidance, patience, and time. Research has shown that mentoring works. Youth are less likely to skip school and less likely to use drugs and alcohol. In addition, there will likely be improvements in the youth’s self-esteem, family/peer relationships, and improved academic performance.

Continued support is requested to maintain the current level of service to the community.

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	5,000	5,000	5,000	5,000	0.00%

Interval House, Inc.

Activities, Functions and Responsibilities

Hartford Interval House, serving 24 towns is Connecticut's largest non-profit domestic violence intervention and prevention organization. Offering services from community Education to crisis intervention, the Interval House has provided expertise to adults and children for over 32 years. This is the only organization in Greater Hartford solely dedicated to addressing domestic violence.

Hotline - Trained staff/volunteers are available 24 hours to answer calls, discuss options and offer support

Information & Referral - Help in obtaining appropriate referral for counseling, housing, legal and medical help, financial aid and job training.

Shelter - A safe, comfortable home in a secret location provides an environment where battered women and their children can be free from fear.

Advocacy - The complicated procedures, which involve police, attorneys and courts, can be overwhelming. Staff members are available to assist and/or accompany victims of domestic violence through any of the steps they choose to take and to teach them to become their own advocates.

Victim Advocates - Victim advocates work in the courts to help victims in criminal cases of family violence through the court process. This may involve applying for protective orders, speaking with the State's Attorney, appearing before the judge or providing follow-up information on the case.

Support Groups - Peer support groups allows a woman to share her concerns, fears and hopes with other women who have been through similar experiences. This reinforces that the woman is not alone and that she does not, for any reason deserve to be beaten. There is also a mother share group for mothers who have been victims of domestic violence around issues of child rearing and the problems they encounter while raising a family.

Children's Programs - Child Advocates help children understand the domestic violence in their lives and overcome its effects. Play groups, trips and recreation activities are organized for children residing in the shelter. Kidshare is a weekly support group where children, both in the shelter and in the community, can talk about the violence in their lives.

Community Education - Until recently, family violence was discussed behind closed doors, if it was discussed at all. Interval House can provide speakers, conduct workshops and lead training seminars for agencies that work with victims of domestic violence. Community Education is provided both for areas concerning adults and children and their issues.

In the past year, 103 Glastonbury residents have utilized many of the services provided. This number represents an unduplicated count of new clients; it does not represent clients that have been seen in previous years that continue to be seen. The Interval House has been identified as the sole provider of services in this area in the Town of Glastonbury.

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Services & Charges	5,000	5,000	5,000	5,000	0.00%

Senior and Community Services

Activities, Functions and Responsibilities

The Senior and Community Services Division operates as a community focal point for the coordination of multi-purpose services and programs, for persons living independently or with families in the community. The Senior and Community Services Division services individuals of all ages in order to promote independence, personal enrichment, and an enhanced quality of life.

The principal programs, services, and activities offered by this division are:

- Outreach Social Work Services to Seniors, Disabled Adults and Financially at Risk Residents
- Senior Center Programs
- Dial-A-Ride Transportation
- Senior Lunch Program
- Friendship Circle Social Model Day Program
- Extensive Outreach & Program Volunteer Opportunities
- Tax Relief
- Energy Assistance
- Holiday Giving Programs
- Back-to-School Supplies & Services

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Provided 10 community-building intergenerational programs in partnership with the Welles Turner Library, Youth and Family Services and Parks and Recreation. • Generated rental revenue to offset more than 59% of the operating costs of the Riverfront Community Center. Operating costs include utilities, custodial and rental costs, and wear and tear on building and equipment. • Implemented Senior Center Ambassador Concierge Program to welcome and inform seniors and the public about the RCC and services provided. • Obtained grant funding to provide increased wellness programs for seniors including introductory Tai Chi and Balance programs. • Obtained DOT grant funding to purchase a new van for the Dial-A-Ride Program. • Began advertising senior center programming in Parks and Rec brochure to increase awareness in community of services offered. • Conducted needs assessment survey of the community to identify senior programming needs. Survey targeted adults ages 50 and older. 	<ul style="list-style-type: none"> • In partnership with the Welles Turner Library, Youth and Family Services, and Parks and Recreation, provide 10 community-building intergenerational programs. • Continue to generate revenue to offset a minimum of 55% of the operating costs of the Riverfront Community Center. • Continue to expand lifelong learning and wellness programs offered to seniors by 10%. • Analyze results of community needs assessment survey of seniors, prepare report on findings, and begin implementing recommendations. • Continue to develop and begin implementation of a Strategic Plan for Senior Center Programs. • Continue to increase usage of social media to promote senior center programming. • Begin tracking program registration and participation in My Senior Center Software program. • Install new signage in front of the Riverfront Community Center including language that identifies the Senior Center as a Nationally Accredited Center.

HUMAN SERVICES

Senior and Community Services

Personnel and Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	Y2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	9	9	9	9	
Part Time	12	13	13	13	
FTE	16.1	16.8	16.8	16.8	
EXPENDITURES					
Personal Services	811,401	804,893	860,106	883,896	2.77%
Supplies	21,160	18,414	27,155	27,155	0.00%
Services & Charges	535,165	558,272	576,587	587,022	1.81%
Capital Outlay	92,512	6,916	47,200	31,500	-33.26%
TOTAL EXPENDITURES	1,460,238	1,388,495	1,511,048	1,529,573	1.23%
REVENUES-Non Tax	232,119	296,008	242,300	242,300	0.00%
Required from Taxes	1,228,119	1,092,487	1,268,748	1,287,273	1.46%

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Customer Approval Rating	>97%	98%	98%	98%
Offset RCC Utility Costs - Rental Fees	>50%	59%	55%	55%
*Improvement Rating - Wellness Programs	>90%	97%	97%	97%
**Food Service Cost vs. Contractual Cost	<85%	85%	85%	85%

ACTIVITY INDICATORS

Senior Center Participation (units of service)	30,428	32,000	32,000
Senior Lunch Participation (units of service)	12,171	11,500	11,500
Dial-A-Ride Rides (units of service)	24,151	23,500	23,500
Social Work Services (units of service)			
***Number of External Building Reservations	105	110	115

*Based on annual evaluations of wellness programs by participants.

**Actual costs compared to contractual service costs

***Revenue producing building use

Youth & Family Services

Activities, Functions and Responsibilities

Youth and Family Services delivers comprehensive services to children and their families to: encourage positive functioning; identify and treat the problems of living; provide educational, consultative, and advocacy services; deliver clinical social work services to the Glastonbury schools; develop positive youth development programs in Glastonbury; and provide outreach prevention services.

The principal programs, services and activities offered by this division are:

- Counseling
- School Social Work Services
- Creative Experiences Programs
- Youth Service Action Group
- “Pass It On” Weekly Community Television
- Odyssey of the Mind
- Outreach Services at Glastonbury High School and Smith Middle School
- Welles Village Activity Council for Youth
- Substance Abuse Prevention Services
- Youth Advisory Council

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Awarded a Partnership for Success (PFS) Grant through the Department of Mental Health and Addiction Services (DMHAS) for \$25,777. Funds will be used for party patrol and public forums to address prevention of risky behaviors. • Sponsored Summer Food Program at Welles Village which included breakfast and lunch. Children were part of a news spot. • Completed renovations of three clinical office spaces to improve efficiency and to achieve greater effectiveness and client confidentiality. • Funded and installed an air-conditioning unit in the theatre room to improve air quality and comfort during summer months.. • In response to the death of a local teen, we presented “Drive It Home” in conjunction with the Connecticut Children’s Medical Hospital and the Allstate Foundation for the public. The skit engaged parents and teens in a dialogue to help parents provide ongoing coaching tips for new teen drivers. • A new building sign at Youth and Family Services will be purchased and installed this fiscal year to provide visibility of agency. 	<ul style="list-style-type: none"> • Clinical Staff will offer evening parenting workshops to parents of elementary school school-aged children. • Substance Abuse Prevention Coordinator will apply to receive additional grant funding for the 2015-2016 fiscal year to continue the Town’s efforts to stop underage drinking. • Circle of Security parenting programs will be offered to elementary schools. • Request funding for an addition to the Annex building at Youth and Family Services for an Arts & Crafts Center that would benefit all of the programs through clinical, Creative, Outreach and Substance Abuse Preventions. • Provide additional training and programs for the leaders and mentors of the Welles Village Activity Council for Youth (WACY).

HUMAN SERVICES

Youth & Family Services

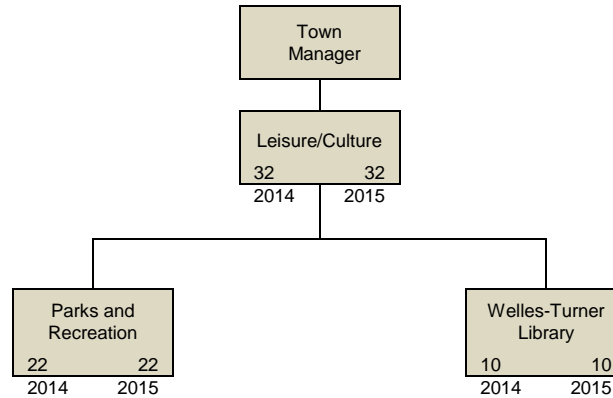
Personnel and Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	13	12	12	12	
Part Time	2	2	2	2	
FTE	14	13.1	13.1	13.1	
EXPENDITURES					
Personal Services	804,368	813,532	892,250	898,071	0.65%
Supplies	18,575	16,172	19,750	19,750	0.00%
Services & Charges	432,666	416,916	452,083	450,254	-0.40%
Capital Outlay	47,855	18,377	12,200	9,500	-22.13%
TOTAL EXPENDITURES	1,303,464	1,264,997	1,376,283	1,377,575	0.09%
REVENUES-Non Tax	65,663	56,617	62,654	61,904	-1.20%
Required from Taxes	1,237,801	1,208,380	1,313,629	1,315,671	0.16%

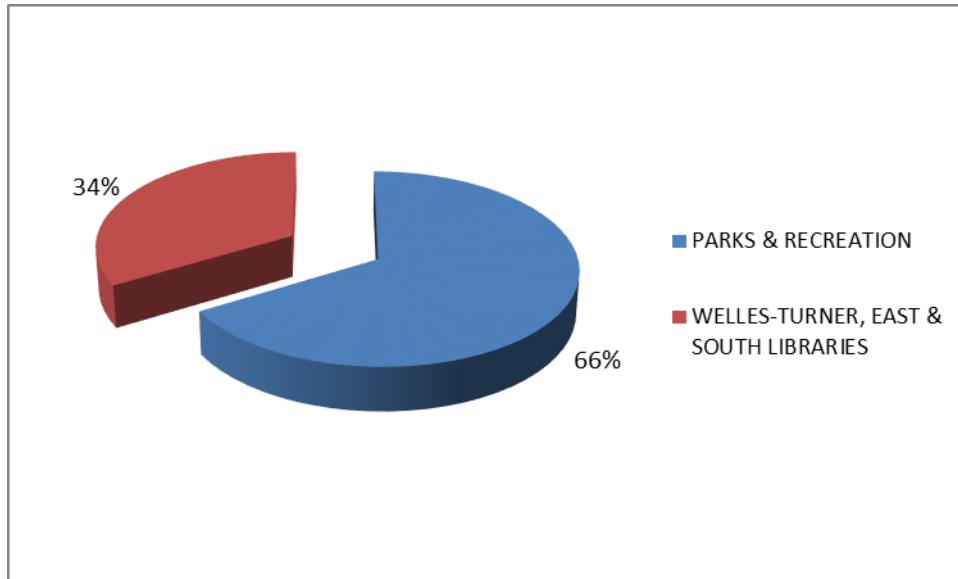
		FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
PERFORMANCE MEASURES				
Client Satisfaction Rating	GOAL	90%	90%	93%
Clinical Service Waiting List (Business days) (Days between referral and first session)		<45	37	40
ACTIVITY INDICATORS				
Outreach Clients		3,149	2,900	2,900
Clinical Clients - Individual		1,076	950	725
Youth Program Participation		10,530	10,000	8,944
Substance Abuse Prevention Programs		15	12	30



LEISURE CULTURE



Note Number in box represents full-time staffing



	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Personal Services	2,725,694	2,776,097	2,831,614	2,864,380	1.16%
Supplies	159,653	153,558	171,000	174,650	2.13%
Services & Charges	1,960,418	2,020,128	1,997,099	2,017,831	1.04%
Capital Outlay	170,358	192,648	228,600	193,490	-15.36%
TOTAL EXPENDITURES	5,016,123	5,142,431	5,228,313	5,250,351	0.42%

Parks & Recreation

Activities, Functions and Responsibilities

The Parks & Recreation Division is responsible for the organization and administration of all Town-sponsored recreation activities and facilities. The division is also responsible for the care and maintenance of all Town parks, open space, municipal grounds, athletic fields, school grounds, street trees and cemeteries.

The principal programs, services and activities offered by this division are:

- Maintaining 28 baseball/softball fields and 26 rectangular fields (football, soccer, lacrosse and field hockey) for use by youth and adult leagues and the high school interscholastic sports program.
- Operating 3 swimming pools (1 indoor and 2 outdoor) and one pond used by 40,000 visitors annually for public swimming.
- Inspecting and maintaining 16 children’s playgrounds.
- Mowing over 250 acres of lawn area each week mid-April to late October.
- Teaching approximately 1,800 children’s swim lessons each year.
- Providing over 2,000 summer day camp opportunities for youth ages 4-17.
- Providing an instructional basketball program for approximately 1,200 boys and girls ages 8-18.
- Operating a teen center.
- Providing a wide array of special events to enhance the quality of community life including the Santa’s Run Road Race, Annual Senior Citizens Picnic, Summer Music Series, Kids’ Dog Show, and Children’s Holiday Performances to name a few.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Purchased and installed a new aerator fountain at Eastbury Pond by June 1, 2014. • Resurfaced the tennis courts in Addison Park. Completed October 15, 2014. • Completed construction of Phase 2 of the Riverfront Park by September 15, 2014. • Reduced the potential for employee injury and worker’s compensation losses by purchasing boot grips for snow and ice removal operations. Completed January 2014. • Implemented part-time employee pay adjustments to comply with the new state minimum wage. Completed July 2014. • Increased program revenues to offset increased costs for part-time wage and program expenses. July 2014. • Installed a replacement slide at Buckingham Park Playground. Completed July 2014. • Completed scheduled replacement of office technology and a tractor mower in September 2014. 	<ul style="list-style-type: none"> • Construct a new access drive and parking at the former Longo Farm to provide public access to the open space by June 30, 2015. • Replace beach sand at Eastbury Pond and purchase new maintenance free picnic tables. Spring 2015. • Complete replacement of two pickup trucks by June 2015. • Improve response time for snow removal operations by hiring part-time “on-call” snow plow drivers for winter 2015-16 operations. • Complete major upgrade to on-line program registration software by January 2016. • Complete scheduled replacement of office technology by January 2016. • Replace worn equipment including 18’ trailer and a truck mounted sander by November 2015. • Complete important facility improvements including Welles Park basketball court resurfacing, Addison Pool bathhouse and filter building re-staining, and replacement of the wading pool spray feature at Addison Pool by May 2016. • Improve efficiency and productivity by implementing Phase 1 of a centralized control system for in-ground irrigation systems by May 2016.

LEISURE/CULTURE

Parks & Recreation

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	22	22	22	22	
Part Time	2.3	1.6	1.6	1.6	
FTE	24.3	23.8	23.8	23.8	
EXPENDITURES					
Personal Services	1,870,973	1,939,588	1,961,024	1,973,430	0.63%
Supplies	141,198	138,643	148,500	152,150	2.46%
Services & Charges	1,179,591	1,219,459	1,193,303	1,198,479	0.43%
Capital Outlay	141,258	158,553	220,550	163,890	-25.69%
TOTAL EXPENDITURES	3,333,020	3,456,243	3,523,377	3,487,949	-1.01%
REVENUES-Non Tax *	163,542	182,216	186,514	190,525	2.15%
Required from Taxes	3,169,478	3,274,027	3,336,863	3,297,424	-1.18%

*Non tax revenue is generated from fees and charges to participants in Town sponsored recreation programs and user fees charged to groups or individuals reserving Town owned facilities. Annually, the Town Council approves a schedule of fees applicable to the programs and activities. Self supporting recreation activities are accounted for in the Recreation Activities Fund. More detail on this fund can be found in the Recreation Activities Fund page. The estimate of \$190,525 in FY15/16 revenues will be generated through Parks & Recreation programs to be accounted for in the General Fund.

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 (EST)
Revenue Reimbursement of Program Expenses	95.0%	98.4%	100.0%	100.0%
Program participants indicating that program "met expectations"	≥95%	95.5%	95.0%	95.0%
Public playgrounds that comply with accepted safety standards	100%	100%	100%	100%
Percent of snow removal completed within 12 hours of the end of storms	100%	100%	100%	100%
Number of workplace incidents	0	3	0	0
Number of Lost Days	0	22	0	0

ACTIVITY INDICATORS

Number of 9 hole rounds played at Minnechaug Golf Course		13,010	14,500	15,000
Number of athletic fields maintained for baseball, softball, football, soccer, field hockey & lacrosse		54	54	54
Total hours of scheduled athletic field use per fiscal year		44,576	46,000	46,000
Number of recorded program registrations, swimming facility, visits for public swim, and recreation facility reservations		84,325	90,000	90,000

*Data based on customer response to survey question.

Welles-Turner Memorial Library

Activities, Functions and Responsibilities

The mission of the Welles-Turner Memorial Library is to provide books and other media, facilities, and professional services to inform, educate, and culturally enrich the community.

The principal programs, services and activities offered by this division are:

- A collection of approximately 160,000 items that includes both print and non-print formats, including digital downloads.
- Professional reference librarians available during regular business hours to assist the public in meeting his/her information needs.
- Access to online databases including *CT Grantmaker Online*, *Historical Hartford Courant*, *Historical New York Times*, *Reference USA*, *Facts.com* and the iCONN databases.
- A comprehensive children's/youth program that includes story times, summer reading programs and other special events for children and teens.
- Computers for public use, including Internet access, including wi-fi. 3D printing available.
- A selection of museum passes that allow discount admission to selected museums.
- Local history and genealogy section includes the complete Barbour Collection and online access to Ancestry Library and Heritage Quest.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Launched space planning study to reconfigure existing library space to accommodate 21st century library programs and services. The study is funded by the Second Century Fund. • Introduced 3D printing courtesy of the Friends of Welles-Turner Memorial Library. Volunteers have been trained to help the public use the 3D printer. • Completed the Edge Initiative self-assessment to evaluate the status of technology in the Library. The Edge Initiative is a management tool designed to help libraries chart a path for continuous development of public service technologies. Partners in this program include the American Library Association (ALA) and the International City/County Management Association (ICMA). • Installed a software assurance program so that all staff and public computers have the same version of office suite software available. • Introduced three (3) self-check stations to expedite the checkout process and redeploy staff to better serve the public. • Carpeted the main entry lobby area (first floor). 	<ul style="list-style-type: none"> • Implement recommendations of library space planning study to better utilize existing space for 21st century library programs and services. Ongoing. • Offer at least one (1) program each month on basic computer literacy including word processing, spreadsheets, set up an email account and download materials. June 2014. • Collaborate with town department/agencies to offer two (2) programs of interest to members of the community such as a health fair to increase visibility in the community. March 2016 • Achieve 60% of total circulation of library materials using the self-check stations. June 2016. • Clean duct work in the building as cleaning has not been done in 16 years and address customer interest. June 2016. • Paint building exterior to maintain the integrity of the building envelop. Has not been done in 15 years and north side of the building is experiencing paint failure. June 2016.

LEISURE/CULTURE

Welles-Turner Memorial Library

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL					
Full Time	10	10	10	10	
Part Time	12	12	12	12	
FTE*	15.6	15.6	15.6	15.6	
EXPENDITURES					
Personal Services	854,721	836,509	870,590	890,950	2.34%
Supplies	18,455	14,915	22,500	22,500	0.00%
Services & Charges	765,827	785,670	788,796	804,352	1.97%
Capital Outlay	29,100	34,096	8,050	29,600	267.70%
TOTAL EXPENDITURES	1,668,103	1,671,190	1,689,936	1,747,402	3.40%
REVENUES-Non Tax	108,226	107,365	111,200	111,200	0.00%
Required from Taxes	1,559,877	1,563,825	1,578,736	1,636,202	3.64%

*As calculated by State Library

Non tax revenue is generated from Basic Grant to Libraries from the State of Connecticut, library fines, interest generated from principal in Library Trustee Account and miscellaneous revenue that includes revenue generated from printing, rental of the Friends Room and any program charges.

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Library visits per capita*	6.0	8.7	9.51	9.6
Circulation per capita*	8.6	13.0	13.55	13.6
Cost per circulation*	\$1.95	\$1.87	\$1.95	\$1.95
Percentage of circulation using self-check	50%	12%	50%	60%
Program attendance per capita	0.51	0.34	0.60	0.45
Public Internet sessions per capita*	1.29	1.04	1.00	1.03

ACTIVITY INDICATORS

Number of Library Visits in person	301,865	330,199	332,250
Number of Library Visits online	188,724	190,420	225,000
Total circulation	452,381	434,286	416,914
Total electronic materials collection	16,568	21,380	21,980
Total program attendance	11,962	15,525	15,735
Number of database transactions	6,264	6,451	6,644
Total public Internet sessions**	36,323	36,510	36,605

*Based on Connecticut statewide averages as listed in *Connecticut's Public Libraries: a Statistical Profile, July 1, 2012 - June 30, 2013*

**Total number of 2-hour sessions held on 30 public computers

South Glastonbury Library

Activities, Functions and Responsibilities

The South Glastonbury Public Library provides local resources for the education and recreation of the Community. These primary resources include books, periodicals and recordings. In addition, library services include programs, concerts, lectures, art exhibits, nature programs; children story hours, craft programs and summer programs. The building is also available for use as a meeting room for community organizations.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
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- | | |
|---|--|
| <ul style="list-style-type: none"> • Operated and maintained the library open to the public. | <ul style="list-style-type: none"> • Operate and maintain the library open to the public. |
|---|--|

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Contributory Grant	7,500	7,500	7,500	7,500	0%
TOTAL EXPENDITURES	7,500	7,500	7,500	7,500	0%

East Glastonbury Library

Activities, Functions and Responsibilities

The East Glastonbury Public Library is operated entirely on a volunteer basis, open 21 hours a week. The library has six trustees and four officers who direct the library policy and approximately 40 volunteers who donate 106 hours per week.

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
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- | | |
|---|--|
| <ul style="list-style-type: none"> • Operated and maintained the library open to the public. | <ul style="list-style-type: none"> • Operate and maintain the library open to the public. • Offer an adult book-study group. • Offer library services to teachers and students from Eastbury Elementary School. |
|---|--|

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Contributory Grant	7,500	7,500	7,500	7,500	0%
TOTAL EXPENDITURES	7,500	7,500	7,500	7,500	0%

TRANSFERS

Within the General Fund - Contingency

Activities, Functions and Responsibilities

Annually, the Town and Education prepare a budget of anticipated services. The estimates and projections are prepared for normal operating conditions. Contingency is a budgetary reserve set aside for emergencies for unforeseen expenditures not otherwise in the budget. When required, funding transfers to departmental functional areas are approved by the Board of Finance and Town Council.

Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDED	161,500	162,500	175,000	175,000	0.00%
TOTAL	161,500	162,500	175,000	175,000	0.00%

Debt Service

Activities, Functions and Responsibilities

Major Capital Projects for the Town and Education are financed through the sale of bonds. The bonds may be structured over ten to twenty years with level debt payments and a rapid payback period. On average, the Town maintains a 70% or greater retirement rate on its outstanding debt over a ten year period. Generally, the projects are initiated through the Capital Improvement Program and administered through the Capital Projects Fund. Bonding is authorized on approval of the voters at referendum. Prior to recommending projects for inclusion in the CIP, the Town carefully reviews the status of previously approved projects and the information available for new projects being proposed.

Factors reviewed and analyzed prior to recommendation in the CIP include

- Current and proposed debt levels
- The needs of the community
- Available resources
- External economic conditions
- The Town's current financial position, including current and projected fund balance levels
- Debt capacity benchmarks

The principal programs, services and activities offered by this division are:

- Issue Bond Anticipation Notes as required
- Issue General Obligation Bonds as required
- Prepare and conduct rating service presentations for the issuance of General Obligation Bonds

Successes & Accomplishments 2014	Goals & Priorities 2015/2016
<ul style="list-style-type: none"> • Refunding: Issued \$9.48 million in refunding bonds to refinance outstanding principal of the 2004, 2007 and portions of the 2009 bond issues. Achieved budgetary savings of \$708,000. • Nayaug Elementary School BANs: Completed final closed out of this project. Final grant payment paid outstanding BANs for project. • Land BANs: Renewed BANs for Land Acquisition in the amount of \$445,000 due to mature 11/9/15. • Rating Agencies: Retained Aaa and AAA ratings from Moody's Investors Service and Standard & Poor's on Town's general obligation bonds. 	<ul style="list-style-type: none"> • Refunding: Continue to evaluate refunding opportunities. • Capital Improvement Program (CIP): Review and analyze projects in accordance with criteria established for program. Develop five year financing plan for CIP. • Bond Issues: Pursue financing in accordance with CIP five year plan.

OBJECTIVES FOR FUTURE YEARS	FY2015 (EST)	FY2016 (EST)	FY2017 (EST)
BANS issued in 2014			
Land & Open Space - 1 year due 11/15	445,000	0	0
Bonds			
Land & Open Space	0	3,905,000	0
Proposed financing for CIP Program	0	0	0

Note: Debt Service Detail can be found on pages E-23 to E27
Projections based on assumptions at time of budget adoption

DEBT SERVICE

Debt Service

Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
Town	2,912,687	2,971,495	3,317,293	3,304,132	-0.40%
Education	6,492,185	6,586,061	6,161,200	5,492,318	-10.86%
Sewers	175,000	175,000	175,000	175,000	100.00%
Other	41,961	80,196	179,127	238,550	33.17%
TOTAL EXPENDITURES	9,621,833	9,812,752	9,832,620	9,210,000	-6.33%
REVENUES					
Grant Reimbursement	210,320	202,280	194,180	185,960	-4.23%
TOTAL REVENUE	210,320	202,280	194,180	185,960	-4.23%
Required from Taxes	9,411,513	9,610,472	9,638,440	9,024,040	-6.37%

Education Construction Grant Process

Current procedures for State School Construction Grant reimbursement allows for reimbursement as expenditures are incurred during the construction period. Prior to this practice the Town was reimbursed in accordance with the debt payment schedule for the bonds issued for these school projects. The revenues indicated above relate to this prior practice for school projects that were completed and bonded in prior years. This amount will decrease as the bonds are paid and this program is phased out.

Below indicators do not include Clean Water Fund Loan with State of Connecticut.

PERFORMANCE MEASURES	GOAL	FY2014 ACTUAL	FY2015 (EST)	FY2016 (EST)
Bond Ratings				
Moody's	Aaa	Aaa	Aaa	Aaa
Standard & Poor's	AAA	AAA	AAA	AAA
Debt Burden	<10%	6.6%	6.6%	6.0%
% of Debt Retired within Ten Years	>60%	81%	84%	82%
Ratio of Net Debt to Full Value	<3.5%	1.32%	1.20%	1.20%
ACTIVITY INDICATORS				
Net Debt Per Capita		\$2,090	\$1,890	\$1,925
Outstanding Long Term Debt at June 30 (in thousands)		\$71,940	\$65,085	\$66,230
Bond Anticipation Notes at June 30 (in thousands)		\$720	\$445	\$0

To Other Funds

Activities, Functions and Responsibilities

The primary revenues and expenditures of the community are accounted for in the General Fund. The budget document includes the majority of the operational activities for Town and Education.

There are some activities and projects that are accounted for in a different fund or account group. This section includes the transfer of tax resources from the General Fund to another account group as required, the Capital Reserve Fund and the Dog Fund.

The purpose of the Capital Program annual transfer is to fund large capital requirements in lieu of issuing debt. This avoids increases in the Town's long term obligations as well as minimizes interest costs associated with the debt. The annual transfer to the Capital Reserve Fund is the first step of accumulating resources to be allocated as a part of the Capital Improvement Program process.

Expenditure Summary

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
EXPENDITURES					
To Capital Reserve	4,019,200	4,051,715	4,500,000	5,000,000	11.11%
To Capital Projects	1,150,000	100,000	0	0	0.00%
To Dog Fund	35,000	75,000	45,000	45,000	0.00%
TOTAL EXPENDITURES	5,204,200	4,226,715	4,545,000	5,045,000	111.00%

Glastonbury Public Schools

MISSION AND BELIEFS
2012-2017

The Glastonbury Public Schools, in partnership with the entire community, prepares and challenges every student to become a successful and productive member of our diverse and evolving global society.

To fulfill this Mission, we believe we must:

- set high expectations for all students
- ensure the acquisition of 21st century knowledge and skills
- promote personal, civic and social responsibility
- provide a safe and supportive learning environment
- support and encourage professional learning for all staff
- foster parental and community-wide collaboration and communication
- make prudent decisions regarding financial resources

Glastonbury Public Schools Strategic Plan 2012-2017



Chairman and Superintendent's Message for 2015/2016

The 2015-2016 Board of Education Budget was approved on January 12, 2015. The budget of \$99,970,292 represented an increase of 3.03%. This increase compared to a 4.20% budget increase presented last year at that time. On April 6, 2015, the Board of Education voted to identify \$720,000 of cuts from the approved budget, as required by the Glastonbury Town Council. Again this year, the Board chose to protect the core educational system and cut items that would impact student instruction as little as possible. The Board reduced secondary school staff by 2.4 teachers and will hire four fewer tutors than originally planned. In addition, the following accounts were decreased: health savings, post-employment benefits, and utilities including fuel, heating and power. As always the Board will continue to monitor class sizes through the spring and summer and will make any necessary adjustments to accommodate enrollment. The final Board of Education Budget of \$99,250,292 represented an increase of \$2,200,594 which is a 2.29% increase from the 2014-2015 Board of Education Budget.

Much of the increase resulted from increases to salary of staff members and their health benefits.

Technology is now on a five-year replacement schedule. During the 2015-16 school year, technology will be replaced at Smith and Gideon Welles. In addition, iPads for ninth graders will continue to be funded. However, it has been determined that iPads can be leased for both Smith and GHS students for a smaller cost than purchasing technology that will not be needed if students utilize iPads from seventh to twelfth grade. Most importantly the earlier introduction of iPads and continued use will provide outstanding learning opportunities for the students as the Board strives to ensure the students are college and career ready.

The integration of iPads at GHS continues to be very successful. During the past year, students and staff have learned more about the hardware and the many appropriate programs available. Presently, apps are being utilized that will support the curriculum without using textbooks. Also, a teacher in each discipline has been designated to research apps and provide assistance to their colleagues to further improve the use of technology at GHS.

Common Core State Standards have received a great deal of publicity during this past year. The Board is working to meet these most rigorous standards by providing additional curriculum development and professional development funding to address all aspects of the changes. While these standards present new challenges for the school system, the Board supports the increased rigor and believes it will be beneficial to the students.

The outplacement tuition costs are expected to increase significantly to meet the needs of the students who require a specialized learning environment. Glastonbury's very successful LINKS program, which originated several years ago and has expanded, provides outstanding learning alternatives in a cost effective manner.

The Board continues to support the Town in providing appropriate funding for pensions and other post-employment benefits and realizes that this will support the Town in maintaining its outstanding bond rating.

During the past two years, the Board has operated a planetarium in the Glastonbury-East Hartford Magnet School and would like this asset to grow in its use for all of the students and for Glastonbury residents.

As always, the Board would have liked to increase funding in other areas that would benefit the students. However, the Board is mindful of taxpayers and has targeted only the most important priorities for consideration.

Susan Karp
Chairman, Board of Education

Alan B. Bookman, Ph.D.
Superintendent of Schools

Activities, Functions and Responsibilities

The Board of Education budget provides the funding to support all aspects of the instructional program in Grades K to 12 for all children of Glastonbury. In addition to the regular instructional program, opportunities are provided for students to participate in a wide variety of school-sponsored student activities.

To support all school programs, the budget further provides for the upkeep and maintenance of nine school buildings and one administrative building. These facilities are also regularly utilized by community groups and support a large number of activities within the Town of Glastonbury.

**Personnel and
Expenditure Summary**

	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ADOPTED	FY2016 ADOPTED	PERCENT CHANGE
PERSONNEL (FTE's)	824.62	824.47	814.67	806.77	
EXPENDITURES					
Instruction	47,166,922	48,381,433	48,171,786	49,643,273	3.05%
Support Services Instruction	16,277,460	17,698,058	18,585,417	19,714,348	6.07%
Operations	10,933,327	10,932,688	11,690,398	11,665,766	-0.21%
Community Services	325,845	345,521	324,419	328,103	1.14%
Fringe Benefits	17,452,190	17,764,749	18,257,678	17,898,802	-1.97%
TOTAL EXPENDITURES	92,155,744	95,122,449	97,029,698	99,250,292	2.29%
REVENUES-Non Tax	8,907,044	8,850,932	7,833,531	7,825,311	-0.10%
Required from Taxes	83,248,700	86,271,517	89,196,167	91,424,981	2.50%

EDUCATION**Education Expenditures Report By Program**

PROGRAM NAME	FY12/13	FY13/14
2 Art	1,144,525	1,181,589
3 Basic Education	13,646,436	14,337,659
4 English/Reading & Language Arts	3,765,065	3,830,259
5 Mathematics	2,372,925	2,416,904
6 Science	2,997,028	3,131,178
7 History/Social Sciences	1,948,006	2,034,998
9 Career and Vocational Education	1,455,209	1,427,983
11 P.A.C.E./Math Science Resource	580,693	595,583
13 Foreign Languages and ELL	3,821,808	3,941,562
15 Health/Physical Education	1,794,637	1,816,155
20 Music	1,405,864	1,459,730
27 Special Education	11,939,063	11,814,999
30 Agriscience and Technology	295,663	392,533
TOTAL INSTRUCTION	47,166,922	48,381,132
14 School Counseling	2,492,141	2,535,342
16 Health Services	704,355	726,809
19 Libraries/Media Centers	1,221,593	1,288,778
23 Program/Staff Development	357,936	487,507
28 Athletics/Clubs	1,379,455	1,425,937
31 Elementary Education	2,703,599	2,769,183
32 Secondary Education	2,403,167	2,537,344
33 Systemwide Support Services	2,299,339	2,488,086
36 Technology Support Services	2,715,875	3,439,372
TOTAL SUPPORT SERVICES/INSTRUCTION	16,277,460	17,698,358
21 Operations/Maintenance	5,455,420	5,520,131
22 Utilities	2,328,808	2,213,290
24 Pupil Transportation	3,149,099	3,199,267
TOTAL SUPPORT SERVICES/OPERATION	10,933,327	10,932,688
10 Community Services	325,845	345,521
TOTAL COMMUNITY SERVICES	325,845	345,521
34 Fringe Benefits and Substitutes	17,452,190	17,764,750
GRAND TOTALS	92,155,744	95,122,449