



Town of Simsbury

933 HOPMEADOW STREET

SIMSBURY, CONNECTICUT 06070

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SIMSBURY BOARD OF SELECTMEN BUDGET WORKSHOP

Main Meeting Room – Simsbury Town Hall – 933 Hopmeadow Street, Simsbury
Regular Meeting – March 15, 2018 – 6:00 p.m.

PLEDGE OF ALLEGIANCE

PUBLIC AUDIENCE

DISCUSSION AND ACTION REGARDING FISCAL YEAR 2018/2019 BUDGET

ADJOURN





Town of Simsbury

933 HOPMEADOW STREET ~ SIMSBURY, CONNECTICUT 06070

Maria E. Capriola - Town Manager

To: Board of Selectmen
Cc: Leadership Team
From: Maria E. Capriola, Town Manager
Date: March 14, 2018
Re: Service Reduction Scenarios

As requested, below please find a number of service reduction scenarios. Most of the presented scenarios can be categorized as modifications to operating schedules for town facilities, rescission of service improvements approved within the last three years, or other service reductions. Please note that these scenarios are not staff recommendations or endorsements, but rather an attempt to supply the Board with requested information regarding service reductions. All town departments are represented in the presented service reduction scenarios. The list below is not an exhaustive list of possible service reductions, and other possible reductions could be considered such as public agency support.

A summary of the cost savings related to the various scenarios is presented in the following tables:

SUMMER REDUCTION IN HOURS & POSITION AND SERVICE ELIMINATIONS	
<u>Facility/Department</u>	<u>Savings</u>
Town Hall	\$22,494
Eno Memorial Hall	\$6,485
Library	\$5,590
Culture, Parks and Recreation	\$92,016
Police	\$187,460
Public Works	\$201,798
Building and Engineering	\$107,510
<i>Total</i>	\$623,353

ANNUAL REDUCTION IN HOURS & POSITION AND SERVICE ELIMINATIONS	
<u>Facility/Department</u>	<u>Savings</u>
Town Hall	\$83,550
Eno Memorial Hall	\$24,088
Library	\$33,687
Culture, Parks and Recreation	\$92,016
Police	\$187,460
Public Works	\$201,798
Building and Engineering	\$107,510
<i>Total</i>	\$730,109

MODIFICATIONS TO OPERATING SCHEDULES FOR TOWN FACILITIES

1) Town Hall

Option A: Close Town Hall on Fridays, Memorial Day through Labor Day.

- **Cost Savings:** \$22,494

Option B: Close Town Hall on Fridays year round.

- **Cost Savings:** \$83,550

Impact on Services: Closing Town Hall for all or part of the year on Fridays would negatively impact customer service and reduce the hours we are open to the public. With fewer hours, strain will be put on customers to accomplish time-sensitive tasks, such as recording land records, filing land use applications, or applying for marriage licenses. Many of the services provided at Town Hall require customers to appear in person (for example, to access records in the Town Clerk vault), and fewer hours will reduce access for those customers. A reduction in hours for Town Hall would also negatively impact the efficiency of our departments; with fewer hours open to the public, staff will spend more time with customers and will have less time to dedicate to other tasks.

2) Library

Option A: Extend summer hours from Memorial Day through Labor Day.

- **Cost Savings:** \$5,590

Option B: Extend summer hours from Memorial Day through Labor Day and close the Library on Sundays year round.

- **Cost Savings:** \$33,687

Impact on Services: Closing the Library year-round on Sundays would negatively impact customer service and reduce the hours we are open to the public. It would limit access to use of the collection, including material circulation. Building closures would also limit the number of programs the Library is able to offer the community. Currently, the Library provides a wide range of programs for adults or multi-generations every Sunday and programs for children and families twice a month on Sunday. These are extremely popular with residents who work during the week and working families that have no other time to take advantage of the benefits of the Library. In addition, this would reduce the availability of program, meeting and study spaces for the community. Spaces are used on Sundays by community groups such as the Land Trust, Theater Guild, tutors, collaborative work groups, study groups and musicians performing recitals, in addition to others.

Building closures would also limit access to technology, resources and information services for job seekers, students, entrepreneurs, and others with no other means of access, therefore increasing the digital divide. Finally, this would limit use of the Library as an informal gathering space and place for socialization for those who are isolated and disenfranchised, especially during the months of cold and inclement weather.

3) **Eno Memorial Hall (Social Services and Senior Center)**

Option A: Close Eno Memorial Hall on Fridays, Memorial Day through Labor Day.

- **Cost Savings:** \$6,485

Option B: Close Eno Memorial Hall on Fridays year round.

- **Cost Savings:** \$24,088

Impact on Services: Closing Social Services and the Senior Center for all or part of the year on Fridays would negatively impact customer service and reduce the hours we are open to the public. It would negatively affect Senior Center programming and social services. A reduction in hours would mean a disruption of direct service to our clients, as well as a reduction in the level of direct service we can provide. Our most frail and vulnerable seniors and most needy clients would have one less day of contact with staff. We would undoubtedly see a significant delay in their ability to access services to meet their basic needs.

For all three facilities (Town Hall, the Library and Eno Memorial Hall), a shorter work week may impact staff's ability to effectively deliver services to the public during the times the facilities are open. Staff would need to manage their respective workloads within a condensed time frame, which may jeopardize the current level of service provided to residents and patrons.

Notes:

- The cost savings estimate includes estimated savings from employee wages and employer payroll taxes on those wages.
- Hourly (non-exempt) employees would be impacted and see a reduction in hours worked. Those employees would be eligible for unemployment for the lost work hours for up to 26 weeks; this cost analysis does not include that potential cost.
- If the change was implemented year-round, many hourly employees currently eligible for pension would no longer be eligible for that benefit based on their revised weekly work schedule. This cost savings was not calculated.
- The impact of this change would likely result in employee retention issues.
- We would likely be obligated to bargain over the impact of the change with our unions, thereby delaying implementation of the change and potentially reducing the savings.
- Exempt employees would still be required to work their required number of hours each week.

RESCISSION OF SERVICE IMPROVEMENTS APPROVED WITHIN THE LAST THREE FISCAL YEARS

1) Police

Option A: Rescind Addition of Two Patrol Officers

- **Cost Savings:** \$128,871

Impact on Services: A reduction of two sworn officers would result in the loss of the Traffic Enforcement Officer position and one less detective assigned to the Detective Division in order to allocate sufficient staff to patrol to handle primary public safety responsibilities. This would

result in a significant reduction in traffic enforcement and slower responses to traffic-related issues. One less detective would negatively impact the ability to investigate crimes, such as burglaries, frauds, and larcenies. Many investigations would not be completed in a timely manner. The Detective Division would not be able to accomplish as much on a regular basis, creating overtime to complete necessary tasks. An increase in workload would create challenges in maintaining contractual minimum staffing requirements, and there would be an increase in overtime costs. There would be fewer officers visible in the community, fewer officers to handle daily operations, and reduced public satisfaction with general public safety efforts.

Notes: The cost savings noted here reflect base salary only; this does not include costs related to payroll taxes, health insurance and related benefits, pension and OPEB.

Option B: Rescind Addition of One Dispatcher

- **Cost Savings:** \$58,589

Impact on Services: One less dispatcher would increase the number and duration of calls (911 or routine phone) placed on hold. Dispatch will be less likely to be staffed with two employees at one time, causing a delay in emergency and routine services. This reduction would have an impact on overtime costs when an employee is on leave or separates from service. It will increase individual workload significantly and possibly impact employee retention.

Notes: The cost savings noted here reflect base salary only; this does not include costs related to payroll taxes, health insurance and related benefits, pension and OPEB.

2) Engineering

Rescind Addition of Project Engineer

- **Cost Savings:** \$63,942

Impact on Services: Eliminating funding for the project engineer position would negatively impact the level of service currently provided to the public and technical support provided to other departments. Also, schedules for the various capital projects would be negatively impacted as the capacity to manage projects in the department would be reduced by 50%. The benefits from this additional employee over the last 16 months have allowed project schedules to be accelerated. The need for continuity and succession planning in the department and potential loss of institutional knowledge may also be negatively impacted. This staff reduction would be a 35% reduction in force, from 2.85 FTE to 1.85 FTE.

Notes: The savings realized through this position elimination would not be equal to the full cost of the position (\$83,942); the Board of Education contributes \$20,000 toward the cost of this position, and the town budgets net of that amount. The cost savings noted here reflect base salary only; this does not include costs related to payroll taxes, health insurance and related benefits, pension and OPEB.

3) Public Works

Option A: Rescind Addition of Truck Driver

- **Cost Savings:** \$55,464

Impact on Services: The impact of this reduction would be significant, as the Highway Division would revert to plow routes that would be up to 14 miles long. This is significantly more roadway to manage per truck than any other suburban community in Connecticut. This results in our drivers working more hours per storm, increasing driver fatigue and lowering the quality of our winter maintenance. During intensive storms, we could potentially have roads that are not passable by emergency vehicles. Further, our roadway paving and drainage operations would suffer as we have been pushing our staff to run three repair crews during the summer months. This has been challenging even with current staffing levels. Reducing the crew size could make this increase in production unsustainable.

Notes: The cost savings noted here reflect base salary only; this does not include costs related to payroll taxes, health insurance and related benefits, pension and OPEB.

Option B: Rescind Addition of Custodian

- **Cost Savings:** \$50,563

Impact on Services: The impact of this position elimination would be significant as the need for custodial support has steadily increased with the addition of new programs and services by the Library and Social Services. In the past few years the Library has added Program Room II and is in the process of constructing a third large program space. At the same time, Social Services has dramatically increased its food program and has added lunch and dinner programs. Other departments, such as Police, rely on custodial support for offsite interviews, senior lunch, and cadet picnics. These events increase the burden on our staff, and the elimination of a position could potentially lead to a change in room set-up policies and a reduction in service standards.

Notes: The cost savings noted here reflect base salary only; this does not include costs related to payroll taxes, health insurance and related benefits, pension and OPEB.

Option C: Rescind Addition of Project Administrator

- **Cost Savings:** \$67,771

Impact on Services: The impact of this position elimination would be severe as it has been crucial in our operations and management of projects, including: solar arrays on town facilities, street light retrofit, bicycle/pedestrian master plan, bright ideas grant implementation, management of our work order system as well as preparing multiple bids on routine services used in our town buildings. Without this position, many of our programs within the department would suffer and we would not be able to accomplish our departmental goals.

Notes: The cost savings noted here reflect base salary only; this does not include costs related to payroll taxes, health insurance and related benefits, pension and OPEB.

4) Planning and Development

Rescind Addition of Deputy Building Official

- **Cost Savings:** \$43,658

Impact on Services: The elimination of this position would have a direct impact on the department's ability to process applications in a timely manner, therefore causing delays in the permitting process. Over the past 4 years, the Building Department has processed an average of 40 permit reviews and 49 inspections per week. In the past, this work was covered by 1.5 inspectors. Just over a year and a half ago, the part-time inspector was offered full-time employment in another town, and we were unable to find a replacement. The position was funded as full-time (shared with Bloomfield) beginning in FY18; and after seven months and two recruitments the new Deputy Building Official began work in February 2018.

The town's ability to review permits and conduct inspections in an efficient and timely manner is critical. A reduction in staffing will jeopardize our ability to process applications in a timely manner, which in turn causes delays in the permitting process. A town's ability to offer certainty as it relates to timeframes associated with the development process is critical to the development process.

Notes: The savings realized would not be equal to the full cost of the position (\$80,849). This is a shared position with the Town of Bloomfield, and Bloomfield reimburses the town for approximately 46% of the costs associated with the position. The cost savings noted here reflect base salary only; this does not include costs related to payroll taxes, health insurance and related benefits, pension and OPEB. The reduction of this position will also impact the cost of coverage during vacations and potential contractual services and consulting fees for large reviews which will create a net decrease in the savings achieved.

OTHER SERVICE REDUCTION SCENARIOS

1) Culture, Parks and Recreation

Option A: Reduce the level of service for athletic fields, parks, and greenways, particularly during the growing season, by eliminating 5 seasonal positions and funding for greenway and parking lot repairs.

- **Cost Savings:** \$33,105

Impact on Services: During the summer months, fields would not be prepared on a regular basis and sports organizations would be responsible for field preparation and lining. Greenway surface and fence repairs, as well as tree pruning would be deferred.

Notes: Cost estimate reflects 2,400 man hours at \$10.10 hour, and includes estimated savings from employer payroll taxes on those wages. The estimate also includes \$7,000 in general maintenance expenses.

Option B: Reduce the level of service for athletic fields, parks, and greenways, particularly during the growing season, by eliminating one full time maintainer position. Reduction would

also impact rink maintenance, plowing and snow removal in the winter and pool maintenance in the summer.

- **Cost Savings:** \$58,911

Impact on Services: Given the current staffing levels, it is difficult to adequately maintain the park and open space system. The reductions identified would impact the users of our parks and facilities and could create unsafe conditions.

Notes: The cost savings noted here reflect base salary only; this does not include costs related to payroll taxes, health insurance and related benefits, pension and OPEB.

2) **Public Works**

Eliminate Household Hazardous Waste Collection

- **Cost Savings:** \$28,000

Impact on Services: The town participates in three annual household hazardous waste collection days. We see nearly 600 cars from Simsbury participate on an annual basis. Although this is a well utilized town service, it is not mandated and is purely discretionary.

Benefits of this collection primarily include demonstrating good environmental stewardship and the diversion of common pollutants from the waste stream. Without this option, many residents may intentionally or unintentionally dispose of common household chemicals through their curbside trash collection; these chemicals will then be landfilled or incinerated. Furthermore, eliminating this service could increase the potential for illegal dumping; residents may dispose of propane tanks and common household chemicals on the roadside.



Town of Simsbury

754 HOPMEADOW STREET

SIMSBURY, CONNECTICUT 06070

Social Services Department

To: Maria Capriola, Town Manager
From: Kristen Formanek, Director of Community and Social Services
CC: Melissa Appleby
Date: March 14, 2018
Re: New Social Services Staff

The Department of Community and Social Services has demonstrated the extraordinary ability to meet the increased demands of the community with minimal staffing and no changes to FTE's for many years. We are now at a juncture where we may not be able to adequately meet current and new expectations for service at our current staffing level. On staff we currently have 4.71 FTE's comprised of one full-time Director holding a Licensed Master of Social Work, one full-time Human Services Aide, and one part-time Elderly Outreach worker.

Proposed is an addition of a full-time, 35 hr/wk Social Worker. We would be looking to hire an MSW or a BSW with significant experience. The Director would work closely on transitioning some current direct service work to the new staff including duties as case management, emergency financial assistance, and screening for food programs. We would also look for this position to be or to become a certified CHOICES counselor. Currently we have one volunteer twice a month that provides this service to which we are grateful. However, we do need to add more hours to this service in order to meet increased demands.

Our proposed budget for the new position includes \$60,000 as a potential starting salary depending on education level and experience and \$18,000 for benefits.

The challenges that we will face in implementing this new level of service is with our space. This staff person would need to have a private space to meet with clients. Our current office space is occupied by all three Social Services staff as well as a volunteer.

We would need additional office space as well as funding for a desk, computer, and office materials.

Thank you very much for considering this request. I am happy to address any questions or concerns.