



# Town of Simsbury

933 HOPMEADOW STREET, SIMSBURY, CONNECTICUT 06070

Lisa L. Heavner - First Selectman

**To: Members of the Board of Finance**  
**From: First Selectman Lisa Heavner**  
**Date: August 12, 2016**  
**Re: Update on Saving Initiatives**

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The Board of Finance has requested an update on town savings initiatives. The last update on savings was provided to the Board of Finance in the Board of Selectmen budget presentation through a memorandum dated March 24, 2016. Below please find additional information.

## **Town Administration:**

The Town of Simsbury is now participating in CT Prime Stop Loss Insurance with CREC. CT Prime is an intergovernmental pool for medical stop loss insurance designed to reduce health benefit costs for participating self-insured towns and school districts. Anticipated future rate stability is the primary objective. However, immediate savings of approximately \$23,000 will be realized in FY17 between the Town and Board of Education. From a budgetary standpoint on the Town side, there is a positive budget impact of approximately \$5,000.

The Town of Simsbury successfully advocated with CIRMA for the inclusion of Cyber Security protection in our insurance policy reducing the potential for future risk exposure. This will result in savings of approximately \$10,000 per year.

The Director of Finance received a scholarship of \$500 to attend the GFOA conference.

Town staff and Main Street Partnership applied for a Main Street Investment Grant valued at \$460,760.

First Selectman's office (FSO) has initiated a paper and plastic reduction project to use less paper and eliminate the purchase of bottled water. This effort to be more efficient has resulted savings of \$3,000 in office supplies.

FSO reduced summer intern hours to 20/week from 35/week.

The Board Selectmen received \$7,000 worth of donated furniture from Viking Demolition.

The Town and Board of Education are conducting a joint study to make sure that IT expenditures are coordinated and leveraged for cost efficiencies.

The Town and the Board of Education are reviewing a proposal for cloud-based actuarial and technical software services in connection with the Defined Benefit Pension Plan benefits provided to eligible employees of the Town and Board of Education. The proposal could provide significant savings, significant administrative efficiencies and built-in tools for long-range forecasting.

### **Library:**

At the Library, the new system of print/copy management installed in August 2015 brought in net savings of \$3,120 in FY16.

In FY 2016 the Library engaged volunteers for over 2,140 volunteer hours valued at \$57,330.60 using the 1 hour of volunteer service at \$26.79 as determined by the United Way of CT in 2014.

The Library brought in grants of \$1,500 from the Connecticut Humanities for their History of Land Conservation in Simsbury program series; \$2,930 from an Autism Welcome Here Grant for development of programs and services for families affected by autism, and \$4,750 from Social Services Teen Program and Material Grant.

As for gifts, the Library received \$13,200 as a bequest of Jewel Gutman for the Teen Wall construction and \$3,000 for teen technology from Investor Angels/Friends of the Simsbury Public Library.

### **Culture Parks and Recreation:**

The Culture, Parks and Recreation Department (CPR), received a pro bono site evaluation from the USGA and ASGCA Golf Course experts. Simsbury was one of 6 golf courses chosen from across the nation for receipt of these free consultative services.

CPR recently received a gift of \$1,500 from the Farmington Valley Trails Council for fencing repairs along the greenway.

CPR worked with the FSO, volunteers and the Board of Selectmen to establish a Friends of Simsbury Farms nonprofit to accept donations and gifts to enhance the Farms Complex.

The CPR recently adopted, with Board of Selectmen approval, a new Golf course tee time proposal to generate additional income by offering a discounted golf fees on weekends after 11:00 a.m. when the reserved tee time capacity is at 30% or below.

The Director of CPR has been working with Eagle Scouts to reconstruct a retaining wall along the Simsbury Farms Fitness Trail and to make repairs to the pavilion at Tariffville Park.

### **Social Services:**

Social Services received a matching grant of \$34,051 for a Dial-a-Ride Program.

Social Services also:

- served as an intake site for the State Energy Assistance Program, which facilitated the receipt of \$97,000 in federal heating assistance for Simsbury residents in need;

- collected over \$97,000 in donations; and
- applied for \$32,062 in Youth Service Grants.

The Senior Center is encouraging members to pick up their newsletters at the Center instead of having it mailed.

The Senior Center has also reduced our use of paper and ink cartridges by utilizing “electronic flyers” via a digital frame.

### **Town Clerk:**

The Town Clerk is exploring eRecordings for a one time start-up fee of \$965 and at no increase of monthly contractual costs which will lead to time savings for staff – enabling them to be more efficient, eliminating the need to scan original documents and eliminating the need to prepare documents to be mailed back to the submitter. The change will also lead to less mail coming in to the office to be sorted and recorded. Cost savings include a reduction in postage and envelopes.

The Town Clerk is also looking to reduce the number of hard copy code books as we now post the town Charter and Code online. Saving from ordering supplements will result in approximately \$1000 in savings.

### **Public Works:**

The Board of Finance authorized \$850,000 for the purchase of street lights. Due to the delayed referendum, the price negotiated was no longer applicable. Director of Public Works Tom Roy has completed the updated negotiations and has recommended to the Board of Selectmen the purchase of street lights along Iron Horse and at the Library for \$772,767. The purchase will result in annual electricity savings of \$106,526 with a return on investment of 7.25 years.

Bright Ideas Grant valued at \$8,183 for insulating six town owned residential homes that are used to provide affordable housing in our community.

The town accepted a \$10,000 grant from the State of Connecticut Department of Energy and Environmental Protection Public Fleet Electric Vehicle and Public Workplace EV Charging Station Incentive Program. This came upon the strong recommendation by the Clean Energy Task Force in support of “green” infrastructure.

Implemented programs to reduce work related injuries and worker compensation expenses with safety initiatives including weekly tool box talk on safety procedures. Employees have participated in OSHA training and are now participating in lead training.

Made buildings more efficient and will paying off on-bill financing early per referendum approvals.

### **Police:**

Used proceeds from asset forfeiture to pay for bullet proof vests, resulting in a reduction in tax payer expenditure.

Simsbury Police cadets collected donations from local businesses in the amount of \$1,000 to defray cost of explorer's camp.

Police reduced overtime:

<b>Month</b>	<b>2015</b>	<b>2016</b>	<b>Difference</b>
March	22.5	11.5	-49%
April	25	4.5	-82%
May	14.5	14	-3%
June	35	10.5	-70%

Implemented programs to reduce work related injuries and worker compensation expenses including occupant protection and distracted driving, "All Hazards," taser baton, de-escalation techniques, peer support safety precautions in the holding facility, medical training and tactical Combat Casualty Care.

Received \$18,000 through the Edward Byrne Memorial Justice Assistance Grant to fund new technology to support existing in-car cameras.

**Planning and Community Development:**

During an internal review of the administrative process associated with processing land use applications we discovered that the Department had not been charging a \$25 fee for zoning compliance review per the Town's adopted fee schedule. The fee schedule was adopted by the Board of Selectmen on 6/25/1990 and revised on 2/25/2013. As of April 1, 2016, the department has started to charge a fee for zoning compliance review per the adopted fee schedule. To date the department has collected \$2,300. It is anticipated that the department will collect approximately \$10,000 annually.

**Computer Department:**

- Department continues to explore ways in lowering IT expenditures through researching new ways of using the Town's infrastructure and coordinating municipal services under a centralized management model. Examples include: Reduce Internet service fees by \$4,102 per year by using State of Connecticut sponsored ISP, lowered annual hardware maintenance charges by \$1,685 through the use of hyper-convergent technologies that reduces the number of physical hardware servers.
- Participates in the CRCOG Regional Incentive Program by purchasing Hosted VoIP services for the Simsbury Farms Complex and Board of Education Administrative offices that provides telephone services and support.
- Continued deployment of the Town's fiber optic infrastructure to remote locations on the Hopmeadow Street corridor to provide departments access to applications and services.
- Continues to utilize the National Joint Powers Alliance, Naspo ValuePoint, and State of Connecticut contracts for technology equipment and services.