



PLANNING & COMMUNITY DEVELOPMENT

Presentation March 19, 2015

PLANNING & COMMUNITY DEVELOPMENT

- 1.0 Director of Planning & Community Development, 1.0 Town Engineer, 1.0 Building Official, 1.0 Executive Secretary, 1.0 Administrative Secretary, 1.0 Sanitarian – Eastern Highlands Health District.

Planning Director

- Planning & Zoning Commission/Design Advisory Board
- Open Space program/Conservation Commission/Land Acquisition Advisory Committee/Agricultural Commission
- Special projects such as Route 195 Corridor Study and road widening, Plan of Conservation and Development update, Technology Campus Zone and Tolland Village Area initiatives, CRCOG Bike and Pedestrian Transportation Committee and planning grants and studies
- Zoning Enforcement
- GIS Administration
- Zoning Board of Appeals
- Economic Development Commission
- Tolland Economic and Community Development Corporation (TECDC)

Town Engineer

- Capital and General Fund Budget
- Engineering and Inspection Services
- Project Development, Design and Oversight
- Erosion & Sedimentation Control
- Inland Wetlands & Watercourses Commission
- Tolland Water Pollution Control Authority (WPCA)
- Tolland Water Commission (TWC)
- Project Development, Design and Oversight

Building Official

- Building Code Enforcement
- Abandoned vehicles
- Municipal building projects and associated grants

Eastern Highlands Health District - Sanitarian

- Well, septic and soil testing
- Food service inspections
- Misc. health concerns (West Nile Virus, lead, radon, etc.)

RESPONSIBILITIES – Planning Director

- Coordinates review of Site Analysis Plans and any site walks by Conservation and Wetlands Commissions.
- Collect bonds for performance and maintenance of public infrastructure
- Administer GIS Program.
- Reviews for filing on the Land Records all final plan mylars, conservation and drainage easements and deeds.
- Coordinates technical data for appeals of PZC decisions to Superior Court.
- Serves as a resource to the business community: “First Stop” for information to potential and existing businesses and coordinates with Economic Development Commission.
- Technology Campus Zone, Tolland Village Area and Growth and Development Initiatives.
- The Planning Director also serves as the Zoning Enforcement Officer, issues Zoning Permits and conducts inspections.

RESPONSIBILITIES – Planning Director

Planning & Zoning Commission

The Planning & Zoning Commission holds 2 or more meeting per month

The Planning Director acts as technical advisor to the Planning & Zoning Commission and Design Advisory Board on the:

- Update of the Plan of Conservation & Development.
- Development of Zoning & Subdivision Regulations and Low Impact Development Design Manual.
- Review and coordinates staff comments for Subdivision, Special Permit and Site Plan applications.

RESPONSIBILITIES – Planning Director

Conservation Commission and Open Space Preservation and Management

- The Conservation Commission holds 2 meetings per month and site walks throughout the year.
- The Planning Director acts as technical advisor to the Conservation Commission and Land Acquisition Advisory Committee and coordinates purchase of open space properties.
- The Planning Director identifies grant funding assistance for open space/farmland acquisition, compiles grants and administers funding.
- GIS maps are created to evaluate natural resources of potential and acquired open space parcels.

Responsibilities Planning Director

Agricultural Commission

- Coordinate Agricultural Leases and write administer grants
- Planning Director acts as staff liaison to the Agricultural Commission.

Zoning Board of Appeals

- Hears petitions from property owners seeking relief from a strict interpretation of the Zoning Regulations, hears appeals from any order, requirement or decision made by the Zoning Enforcement Officer and approves Certificates of Location for motor vehicle sales and service.
- The Planning Director acts as technical advisor to the ZBA.

Responsibilities Planning Director

Economic Development Commission and TECDC

The Planning Director acts as staff advisor to the EDC and TECDC.

- Assemble marketing packets.
- Develop a Development Land Use Guide and other tools to facilitate development.
- Improve business website.
- Attend two meetings per month.

Responsibilities – Engineer



Capital and General Fund Budget

Prepare preliminary requests for program resources and scheduling for review by the Town Manager and the Town Council. Review Capital Requests from other departments for compatibility with the overall capital program. Provide supporting documentation and revise programs as needed to accommodate town-wide objectives. Administer programs within the context of the approved budget, provide updates on program status and goals and make recommendations for revisions to address shortfalls or unforeseen circumstances.

Responsibilities



Engineering and Inspection Services

Provide Engineering review of submissions to Planning and Zoning, Inland Wetlands and other boards and commissions as needed. Prepare recommendations and reports to support commission review of private and public projects. Inspect work in progress for compliance with approval conditions and industry standards.

Responsibilities



Project Development, Design and Oversight

Provide in-house project development services to meet community needs including scope of work, compatibility with other activities, appropriateness with community goals and compliance with Local, State and Federal regulations and budgetary impacts. Provide in-house design services and review of consultant submittals for community projects, prepare reports and summaries to the Town Manager and Town Council. Execute Requests for Proposals and Requests for Qualifications to secure outside support services. Oversee execution of work for quality, timeliness and compliance with standards and executed contract documents.

Responsibilities



Inland Wetlands & Watercourses Commission

- The Inland Wetlands Commission meets twice per month.
- The Inland Wetlands & Watercourses Commission regulates activities within and around wetlands through the issuance of permits.
- The Town Engineer/Utilities Administrator will provide administrative and technical assistance to the Wetlands Commission, inspect sites with pending applications, monitor activities associated with active permits, inspect sedimentation and erosion control methods, and initiate enforcement for unpermitted activities.

Responsibilities



Tolland Water Pollution Control Authority (WPCA)

The Town Engineer/Utilities Administrator will act as staff liaison to the WPCA by providing support services that include technical review and recommendations, coordination between other Town Boards and Commissions, State regulatory agencies, consultants and the system operator. Additionally, he assists in the development of project plans, system expansion and provides a supporting role in system operation and maintenance.

Responsibilities



Tolland Water Commission (TWC)

The Town Engineer/Utilities Administrator acts as staff liaison to the Tolland Water Commission by providing support services that include technical review and recommendations, coordination between other Town Boards and Commissions, State regulatory agencies, consultants and the system operator. Additionally, he assists in the development of project plans, system expansion and provides a supporting role in system operation and maintenance

Building Department

The primary responsibility of the Building Department is to ensure the health, safety and general welfare of the public.

In accordance with the State Building Code, the Building Official is also charged with safety of life and property with respect to means of egress, stability, sanitation, light and ventilation, fire and other hazards and the safeguarding of damaged property after an emergency situation.

This goal is achieved through the administration and enforcement of the Building codes as adopted through statute by the State of Connecticut.

Building Department

General daily duties include:

- ❑ Provide technical assistance to contractors and homeowners applying for permits
- ❑ Process and issue permits, including verifying insurance, trade licenses and property tax clearance
- ❑ Review plans and specifications to ensure code-compliant design
- ❑ On-site inspection of work in progress and upon completion
- ❑ Issue Certificates of Completion and Occupancy
- ❑ Confer and review applications with other departments, including Planning and Zoning; Inland Wetlands; Engineering; Eastern Highlands Health District and the Fire Marshal's Office to process permits in an expeditious manner

Building Department

The Building Official serves a dual role with Town projects, representing the Town and enforcing the Building Code. The Building Official also provides assistance and technical expertise to facilitate the successful construction and completion of Town projects.

The Building Department accepts and processes all Special Event permits.

The Building Official is the enforcing authority for abandoned vehicles, as required in chapter 141 of the Town Code.

The Building Official acts as a resource to many other departments, including Human Services, Public safety and the Fire Department. On occasion, it is necessary for the Building Official to assist Human Services in confidential and delicate situations.

Responsibilities

Secretaries

- Provide full-time administrative support for the Building Official, process Building, Zoning, Health, Special Event and Land Use permits and fees.
- Provide administrative support to the Planning Director, Engineer, Building Official and Sanitarian.
- Provide administrative support to the Planning and Zoning Commission, Conservation Commission, Design Advisory Board, Agricultural Commission, Inland Wetlands Commission, Water Pollution Control Authority, Tolland Water Commission and Zoning Board of Appeals.
- Compile agendas, post minutes, prepare packets, schedule rooms for meetings, handle applications and fees for water and sewer permits, code and process invoices, maintain comprehensive electronic filing system.

Budget

Planning & Zoning Services:	<u>\$ Change</u>
	+\$3,135

The department increase is mainly due to salary increases.

The department is changing to a large scale printing, scanning and copying process, as well as GIS website hosting.

The department is purchasing a plotter/scanner/copier with GIS Capital Funds due to the age of existing equipment. The new Service Contract will replace the current map copier one.

CRCOG has set up a regional MapGeo website that duplicates our Tolland one. We will switch to the regional one saving \$3,000/year.

FUNCTION	ACTIVITY			PROGRAM			CODE	
Planning and Community Development	Planning & Zoning Services		Planning & Zoning Services			240-00		
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	170,122	173,551	129,435	129,097	131,884	132,482	132,482	
Director of Planning and Community Development								
Executive Secretary								
PROFESSIONAL SERVICES	800	800	2,625	400	400	2,000	2,000	
COMMUNICATIONS	0	0	557	800	800	800	800	
SERVICE CONTRACTS	2,850	3,450	3,450	3,450	3,450	1,100	1,100	
PRINTING	0	130	130	250	250	650	650	
DUES AND MEMBERSHIPS	641	440	565	600	673	700	700	
TRAINING AND DEVELOPMENT	1,996	2,316	2,244	2,000	2,000	2,000	2,000	
TRAVEL REIMBURSEMENT	0	69	0	500	500	500	500	
OFFICE SUPPLIES	1,223	292	179	150	150	150	150	
PROGRAM MATERIALS	50	100	0	100	100	100	100	
BOOKS AND SUBSCRIPTIONS	135	125	147	150	77	150	150	
PAYROLL EXPENDITURES	170,122	173,551	129,435	129,097	131,884	132,482	132,482	
OPERATING EXPENDITURES	7,695	7,722	9,898	8,400	8,400	8,150	8,150	
TOTAL PLANNING AND ZONING SERVICES	177,817	181,274	139,332	137,497	140,284	140,632	140,632	2.28%

Budget

Planning & Zoning Commission: **\$ Change**

+\$1,250

The Planning & Zoning Commission budget is proposed to increase by \$1,250 due to the purchase of two 16 sq. ft. “New Tolland Business” signs that will be provided for new businesses to display. Additionally, a “Welcome Businesses” sign will be located at the artificial turf field.

FUNCTION	ACTIVITY			PROGRAM				CODE
	Planning & Zoning Commission			Planning & Zoning Commission				260-00
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
TEMPORARY HELP	2,690	2,540	2,438	2,780	2,780	2,780	2,780	
Recording Clerk (P & Z Commission)								
Recording Clerk (Design Advisory Board)								
PROFESSIONAL SERVICES	2,000	3,000	2,000	2,000	2,000	2,000	2,000	
ADVERTISING	3,305	2,479	2,016	3,000	3,000	3,000	3,000	
DUES AND MEMBERSHIPS	500	500	500	500	500	500	500	
TRAINING AND DEVELOPMENT	125	125	125	125	125	125	125	
OFFICE SUPPLIES	149	149	150	150	150	150	150	
PROGRAM MATERIALS	0	0	0	0	0	750	1,250	
BOOKS AND SUBSCRIPTIONS	46	100	68	100	100	100	100	
PAYROLL EXPENDITURES	2,690	2,540	2,438	2,780	2,780	2,780	2,780	
OPERATING EXPENDITURES	6,126	6,353	4,859	5,875	5,875	6,625	7,125	
TOTAL PLANNING AND ZONING COMMISSION	8,816	8,893	7,297	8,655	8,655	9,405	9,905	14.44%

Budget

Conservation Commission:

\$ Change

+\$200

The Conservation Commission budget is proposed to increase by \$200 to fund additional property maintenance activities.

FUNCTION	ACTIVITY			PROGRAM				CODE
	Conservation Commission			Conservation Commission				270-00
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	Over Adopted
TEMPORARY HELP	840	840	770	840	840	840	840	
Recording Clerk								
DUES AND MEMBERSHIPS	50	155	150	150	150	150	150	
TRAINING AND DEVELOPMENT	75	95	40	100	100	100	100	
PROGRAM MATERIALS	3,600	2,019	500	500	500	500	500	
PROPERTY MAINTENANCE	0	499	2,499	2,500	2,500	2,700	2,700	
PAYROLL EXPENDITURES	840	840	770	840	840	840	840	
OPERATING EXPENDITURES	3,725	2,768	3,189	3,250	3,250	3,450	3,450	
TOTAL CONSERVATION COMMISSION	4,565	3,608	3,959	4,090	4,090	4,290	4,290	4.89%

Budget

Zoning Board of Appeals:

\$ Change

-\$500

The program budget has decreased by \$500 due to a reduction in advertising costs.

FUNCTION	ACTIVITY			PROGRAM				CODE
Planning and Community Development	Zoning Board of Appeals			Zoning Board of Appeals				210-00
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	Over Adopted
TEMPORARY HELP	720	720	452	910	910	910	910	
Recording Clerk								
ADVERTISING	2,254	2,967	1,944	2,500	2,500	2,500	2,000	
DUES AND MEMBERSHIPS	0	100	50	100	100	50	50	
TRAINING AND DEVELOPMENT	105	0	50	50	50	100	100	
OFFICE SUPPLIES	149	149	100	100	100	100	100	
BOOKS AND SUBSCRIPTIONS	0	77	0	0	0	0	0	
PAYROLL EXPENDITURES	720	720	452	910	910	910	910	
OPERATING EXPENDITURES	2,508	3,293	2,144	2,750	2,750	2,750	2,250	
TOTAL ZONING BOARD OF APPEALS	3,228	4,013	2,596	3,660	3,660	3,660	3,160	-13.66%

Budget

Engineering:

\$ Change

\$2,320

Increase due to higher professional training and development, and dues and memberships costs.

FUNCTION	ACTIVITY			PROGRAM				CODE
Public Works	Public Works		Engineering Services					600-00
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	Over Adopted
REGULAR PAYROLL	36,474	10,372	58,296	87,250	69,465	87,250	87,250	
Town Engineer								
PROFESSIONAL SERVICES	49,942	90,214	31,475	15,000	35,000	20,000	15,000	
COMMUNICATIONS	395	644	776	800	800	800	660	
SERVICE CONTRACTS	1,135	0	474	0	0	0	0	
PRINTING	115	0	0	0	0	0	0	
DUES AND MEMBERSHIPS	25	0	0	360	360	440	440	
TRAINING AND DEVELOPMENT	2,200	0	125	600	600	3,100	3,100	
OFFICE SUPPLIES	677	44	266	400	400	400	400	
MINOR TOOLS	265	65	0	100	100	130	130	
FOOD AND CLOTHING	499	155	114	400	400	250	250	
BOOKS AND SUBSCRIPTIONS	0	0	0	300	300	300	300	
PAYROLL EXPENDITURES	36,474	10,372	58,296	87,250	69,465	87,250	87,250	
OPERATING EXPENDITURES	55,253	91,122	33,229	17,960	37,960	25,420	20,280	
TOTAL ENGINEERING SERVICES	91,727	101,495	91,525	105,210	107,425	112,670	107,530	2.21%

Budget

Inland Wetlands Commission: **\$ Change**

\$0

There are no changes in the Inland Wetlands Commission budget.

FUNCTION	ACTIVITY			PROGRAM				CODE
Planning and Community Development	Inland Wetlands Commission		Inland Wetlands Comm.					250-00
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
TEMPORARY HELP	1,320	1,650	1,320	1,540	1,540	1,540	1,540	
Recording Clerk								
PROFESSIONAL SERVICES	372	453	1,983	500	500	500	500	
ADVERTISING	433	488	409	700	700	700	700	
DUES AND MEMBERSHIPS	820	785	830	950	950	950	950	
TRAINING AND DEVELOPMENT	105	300	0	250	250	250	250	
OFFICE SUPPLIES	149	149	125	125	125	125	125	
PAYROLL EXPENDITURES	1,320	1,650	1,320	1,540	1,540	1,540	1,540	
OPERATING EXPENDITURES	1,879	2,175	3,347	2,525	2,525	2,525	2,525	
TOTAL INLAND WETLANDS COMMISSION	3,199	3,825	4,667	4,065	4,065	4,065	4,065	0.00%

Budget

**Sewer Disposal -
Water Pollution Control Authority:**

\$ Change

\$0

There are no changes in the Sewer Disposal - Water Pollution Control Authority budget.

Budget

Building Inspection:

\$ Change

-\$6,031

The operating budget has decreased due mainly to a reduction in the need for temporary help.

FUNCTION	ACTIVITY			PROGRAM				CODE
Planning and Community Development	Building Inspection			Building Inspection				200-00
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL Building Official Administrative Secretary (.66)	78,516	76,989	88,808	98,727	97,781	104,053	104,053	
TEMPORARY HELP	3,000	5,000	4,983	12,000	9,752	5,520	1,000	
COMMUNICATIONS	1,148	1,309	1,209	1,200	1,200	1,200	720	
SERVICE CONTRACTS	6,515	6,730	7,370	8,104	8,104	8,492	8,492	
PRINTING	0	65	95	100	640	600	600	
DUES AND MEMBERSHIPS	250	170	170	275	275	275	275	
TRAINING AND DEVELOPMENT	170	500	348	550	100	150	150	
OFFICE SUPPLIES	261	143	350	875	745	250	250	
MINOR TOOLS	107	399	87	940	100	800	800	
BOOKS AND SUBSCRIPTIONS	34	884	941	600	1,180	1,000	1,000	
OTHER EQUIPMENT	0	0	0	0	2,548	0	0	
PAYROLL EXPENDITURES	81,516	81,989	93,791	110,727	107,533	109,573	105,053	
OPERATING EXPENDITURES	8,485	10,200	10,569	12,644	14,892	12,767	12,287	
TOTAL BUILDING INSPECTION	90,001	92,189	104,360	123,371	122,425	122,340	117,340	-4.89%

Budget

Public Health:

\$ Change

+\$2,525

The Health District membership budget increased 3.5%. The increase is primarily due to increases in health insurance costs for the Health District.

FUNCTION	ACTIVITY			PROGRAM				CODE
Planning and Community Development	Environmental Health Services			Environmental Health Services				230-00
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	Over Adopted
PROFESSIONAL SERVICES	66,852	68,038	69,143	72,200	72,200	74,720	74,725	
OFFICE SUPPLIES	0	150	0	0	0	0	0	
OPERATING EXPENDITURES	66,852	68,188	69,143	72,200	72,200	74,720	74,725	
TOTAL PUBLIC HEALTH SERVICES	66,852	68,188	69,143	72,200	72,200	74,720	74,725	3.50%

Planning Director

Major Projects to be Completed by June 30, 2015

- Continue to work with PZC, Town Council, EDC, TECDC and Design Advisory Board to develop an action plan, marketing packets and explore grant funding for the Tolland Village Area, Technology Campus Zone and the Gateway Design District.
- Finalize a Tolland Business Guide to include town information and development processes. Produce hard copies and install on website.
- Write a DEEP Open Space grant.
- Work with the Gottiers and their representatives to commence construction of the multi-family development.
- Promote connectivity of trails and pathway linkages for pedestrians and bicycles through GIS mapping and working with the PZC and Recreational Advisory Board.

Planning Director

Major Projects to be Completed by June 30, 2015

- Work with representatives of Lifestyles Unlimited to facilitate their assisted living application.
- Continue to work with others to evaluate use of Parker School and location of Elderly Housing.
- Fully implement enhancements to the View Permit system and implement additional modules for planning and zoning.
- Evaluate the Gateway Design District to maximize commercially zoned area.
- Coordinate with representatives of the TECDC and UCONN Research Park to encourage development in the Tolland Village Area and Technology Campus Zone.
- Facilitate implementation of Solar Arrays on Town Property.

Planning Director Accomplishments

- Continued to improve websites and provide applications online.
- Worked to emphasize a helpful role and processes that could be streamlined and improved.
- Began project with GIS consultant to identify current data and establish a system for archiving and retrieval.
- Utilized CRCOG Map GEO system, saving web hosting costs for the Town.

Transportation

- .Worked with CRCOG and DOT on Tolland Green road improvements
- Worked with Mansfield and Coventry Town Planners and CRCOG to submit a RT 194/55 Corridor Study Proposal.
- Worked with DOT and CRCOG on Tolland Green road improvements and widening of RT 195.
- Met with DOT and engineers on Rt. 195 widening project and ROWE takings.

Planning Director Accomplishments

Planning Director (continued)

- Continued conceptual discussions with representatives of pending Multi-Family and Assisted Living developments.
- Took over the organization and scheduling of applicants before the Administrative Review Team (A.R.T).

Planning & Community Development Accomplishments

Planning & Zoning Commission

The Planning Director worked with the Planning and Zoning Commission:

Tolland Village Area

- Worked with landowner and engineers to provide a Grading Plan of the TVA
- Worked with consultants on relocation of commuter lot .
- Revised Zoning Regulations to allow drive-through service for pharmacies in the Tolland Village Area and Gateway Design District.

Technology Campus Zone

- Worked with developer on a re-subdivision plan including a new road accessing the Technology Campus Zone and installing utilities.

Planning Director Accomplishments

Planning & Zoning Commission (continued)

- Reviewed and revised Zoning Regulations and Zoning Map in the Route 30/74 Neighborhood Commercial Zone
 - Permitted multi-family development where appropriate.
 - Increased permissible density while conforming to LID requirements.
- Revised regulations to allow drive-through window in Pharmacies in Gateway Design District.
- Reviewed and approved an 87 unit Multi-Family Development off of Rt. 195
- Worked with PZC to revise zoning regulations: Signage, Major and Minor Home Occupations, Assisted Living Facilities, Alternative Energy, PA-490 and Technology Campus Zone (frontage) to facilitate pending developments and promote economic development.

Planning Director Accomplishments

Conservation Commission

- Worked with Conservation Commission on Management Plans, budgets and other items.
- Submitted a DEEP grant to purchase the Knofla Pond Property, which was awarded \$395,200.
- Had additional Conservation Area signs made and posted on open space properties.
- Worked with the Tolland Agricultural Center in their efforts to secure DEEP Open space grant funding to purchase the abutting Gunther Farm on the Tolland/Vernon Line.
- Conducted a town wide review of properties to potentially preserve as Open Space.
- Maintained a list of Conservation Projects.
- Worked with Joshua's Trust on development and implementation of a Management Plan for Sage Meadow.

Planning & Community Development Accomplishments – Planning Director

Economic Development Commission

- Worked with the EDC, TECDC and developer regarding a potential development in the Tolland Village Area.
- Worked with EDC and TECDC to assemble a marketing packet for the TVA and Technology Campus Zone.

Planning Director Accomplishments

Agricultural Commission

- Wrote an Agriculture Viability Grant for \$3,240 to promote the Tolland Farmer's Market, which was granted.
- Coordinated the execution of Agricultural Leases.

Zoning Board of Appeals

- Worked with the public to explain the need for and process for applying for variances and to process applications in a timely and courteous manner.

Engineer

Major Projects to be Completed by June 30, 2015

- Coordinate with DOT, consultants and contractor during construction associated with Route 195 widening.
- Continue to coordinate with CCM and its consultants to implement the construction of two 1Mwatt solar farms on Town property.
- Collaborate with CRCOG and DOT on Tolland Green road reconstruction.
- Investigate and implement Preventive Maintenance plan for pump systems at WPCA pump stations.
- Acquire Preventive Maintenance contract for WPCA pump station generators at or below CT DAS pricing.
- Review Energy Service Contract, operation of geothermal systems and close out with Honeywell.

Engineer

Major Projects to be Completed by June 30, 2015

- Provide oversight for construction of parking at new voting location.
- Review Connecticut Water's regional water pipeline project with emphasis on protecting Tolland Water Commission assets.

Engineer Accomplishments

- Prioritize construction projects for first and second years of the Capital Plan based upon level of service required for the Town and accurate cost estimates.
- STEAP Grant Application - Public Works Garage – Prepared construction cost estimates, maps and plans for application package.
- Provided planning support for proposed Library renovations.
- Conducted estimating, review, coordination, and site planning for Parks and Recreation parking, Lower Level parking and Parker School renovation.
- Inland Wetlands – Monitored permitted activities and performed violation enforcement and corrective action.
- Represent and promote Town of Tolland interests with CRCOG and CT DOT for proposed projects:
 - Project #142-146 - Rte 195 Widening
 - Tolland Town Green Improvements
- Inspection and coordination of utility installations:
 - Savings Institute – 159 Merrow Road - Water and sewer connections
 - 40 Tolland Stage Road – Sewer main repair and lateral abandonment

Planning & Community Development Accomplishments

Building Department

- ❑ Served as a resource for the library expansion, new Town Hall elevator and close-out of the Cross Farms concession stand
- ❑ Continued to develop informational handouts to assist homeowners and contractors in preparing to apply for a permit
- ❑ Foster and encourage use of the on-line permitting option
- ❑ Initiated an aggressive effort to close out old, open permits and make the public aware of the importance of final close-out inspections
- ❑ Responded to numerous calls, many after-hours, from the Fire Department
- ❑ Strive to develop and maintain a good rapport with local contractors, with the ultimate goal of providing the best possible service to Tolland residents

Planning & Community Development Accomplishments

Public Health Services

- Completion and initiation of Information Technology Plan.
- Completion of Community Transformation Grant initiative promoting tobacco free living.
- Continued scope of quality public health services within the fields of environmental health, community health, and public health emergency preparedness.

Planning & Community Development Initiatives

Planning Director

- Continue to implement goals and recommendations in the Plan of Conservation and Development update.
- Work with the EDC, Town Council, TECDC, PZC, Design Advisory Board, Political Representatives and the business community to continue to formulate a vision for the UCONN corridor through Tolland: “Tolland Growth and Development Initiative.”
 - Explore potential funding sources.
 - Work with CRCOG and other towns on the RT 195/44 Corridor Study.
 - Coordinate with representatives of the UCONN Research Park.
- Continue to streamline processes and disseminate information to be more customer friendly.
- Implement additional ViewPermit modules for planning, zoning and other departments.
- Finalize the “Developers Land Use Guide” to facilitate the development process.
- Work with Agricultural Commission.

Planning & Community Development Initiatives

Conservation Commission

- Work with the Willimantic River Alliance on Greenway Plan, Water Trail and integrating the King Property into the Mid-River trail.
- Provide signage for all Conservation Areas.
- Continue to refine the website to include information for the public.
- Work with Garden Paths, UCONN and DEEP to develop programs of interest.
- Work on getting open fields mowed.
- Revise management plans according to 5-year cycle.

Engineering Initiatives

- To see to completion, Tolland Water Commission's Water Supply Plan
- To see to completion, WPCA's Phase II Facilities Plan
- To work with our GID contractor to reorganize and clean up our current town wide GIS data.
- To establish a consistent protocol for WPCA new service applications, and to promote expansion of the customer base/revenues.
- To establish a consistent protocol for Tolland Water Commission and WPCA new service applications.
- To work with department staff in identifying barriers and deficiencies within the Development Group that inhibit economic growth and lead to poor customer satisfaction.

Goal – Engineering for Town Projects

- Continue to assist other Departments with Town Projects.

Planning & Community Development Initiatives

Inland Wetlands Commission Initiatives

- Continue to work on improving stormwater discharge in the Industrial Park. The Commission will need to apply for and receive grant money in order to encourage property owners to improve their drainage.
- Continue to educate the town and developers about benefits of LID.

Planning & Community Development Initiatives

Building Department

- Continue to work with, consult and assist other departments to better serve the Town, as a whole.
- Work with BOE and Public Safety on school safety upgrades.
- Continue public outreach – benefits of getting a permit.
- Continuation of closing out, open permits.
- Continue to update and post more educational materials and code information on the Town website.
- Scan commercial floor plans to make data available in digital format, allowing the Building and Fire Departments to access information more efficiently in emergency situations.
- Implement the new Building and Electrical Codes (which are applicable to both residential and commercial projects) – Anticipated State-wide adoption is October, 2015.
- Continue to update the internal procedures to better serve the customers.

Planning & Community Development Initiatives

Public Health Services

- Implementation of Information Technology Plan, which includes an upgrade to a web-based software solution with mobile technology, and improved on-line access.
- Evaluate and asses office space option/solutions for EHHD Main Office in Mansfield.
- Initiate Community Health Needs Assessment process.

Future Department Needs

- The two secretaries in the Development Group have taken on increased duties with the Town Engineer located in our department as well as the Water Pollution Control Authority activities. When building and land use applications pick up, it may be difficult to keep up with workload and compile packets for the many board and commission meetings and other administrative duties.
- Staffing: with the loss of the Zoning/Wetlands Agent position and heavy work load in the Building and Engineering Departments, an additional staff person to conduct inspections may be warranted in the near future.



GENERAL GOVERNMENT
Presentation March 19, 2015

RESPONSIBILITIES

TOWN MANAGER'S OFFICE – 1 Town Manager, 1.5 Staff

Community Relations

To respond to resident questions and requests which could include research, site visits, meetings and memo writing. Forms of communication include phone, email, newsletters, annual reports, budget material, meetings, mailings, webpage and email blasts.

Financial Management

To provide professional oversight in the preparation and administration of the Town's annual budget which begins in October and concludes in May-July with the passage of the Town wide budget referendum, and to monitor the on-going fiscal affairs of the Town including daily expenditures, audit, borrowing and credit rating activities.

RESPONSIBILITIES

Intergovernmental Relations

To participate as the Town's representative at meetings held by a variety of different regional organizations that provide the Town with administrative support, information and municipal lobbying efforts. Main regional groups are CCM, COST and CRCOG.

Project Administration

To provide professional oversight to the many varied projects taking place within Town government on a regular basis such as capital projects, special projects, and facility projects including the high school project.

Town Council Services

To provide administrative assistance to the Town Council which includes on a bi-weekly basis agenda preparation, attendance at Town Council meetings, preparing 14 Town Council agenda packets, proof and reformat Town Council minutes, prepare monthly events listing, preparation of Town Manager's Report.

RESPONSIBILITIES

Preparation of letters, emails, website updates as they relate to Town Council activities, meet with constituents as necessary and respond to requests for information from Council members.

Town Management

To provide professional oversight to the 19 Town departments and approximately 100 employees in the daily operation of Town Services. Oversight includes meetings, direct contact, emails, evaluation of management concerns, resolution of issues, and administrative assistance to other entities such as the BOE and handling matters related to economic development.

Budget

Town Manager:

\$Change

+\$2,332

Communications – Increase of \$200

Training and Development – Increase of \$600

Payroll – 20% of Executive Assistant position funded by Tolland Water Commission

FUNCTION	ACTIVITY			PROGRAM			CODE	
	Town Administration			Town Manager			110-00	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	205,532	209,892	201,140	202,110	203,450	203,642	203,642	
Town Manager								
Executive Secretary								
Executive Secretary / Web Master (.5)								
PROFESSIONAL SERVICES	425	1,000	0	900	900	900	900	
COMMUNICATIONS	2,769	2,333	2,249	2,570	2,570	2,770	2,770	
SERVICE CONTRACTS	84	84	84	95	95	95	95	
PRINTING	2,122	2,547	1,998	1,800	1,800	1,800	1,800	
DUES AND MEMBERSHIPS	1,475	1,555	1,531	1,560	1,560	1,560	1,560	
TRAINING AND DEVELOPMENT	2,123	3,522	230	2,200	2,200	2,800	2,800	
OFFICE SUPPLIES	1,519	713	448	1,600	1,600	1,600	1,600	
FOOD AND CLOTHING	399	359	488	600	600	600	600	
BOOKS AND SUBSCRIPTIONS	311	211	239	300	300	300	300	
PAYROLL EXPENDITURES	205,532	209,892	201,140	202,110	203,450	203,642	203,642	
OPERATING EXPENDITURES	11,226	12,324	7,267	11,625	11,625	12,425	12,425	
TOTAL TOWN MANAGER	216,757	222,217	208,407	213,735	215,075	216,067	216,067	1.09%

Accomplishments

- Produced a budget for FY2015 which limits expenditure increases.
- Finished work on the Town Hall HVAC project, Library roof project and elevator project.
- Managed in a cost effective manner the storm events and clean-up.
- Received a STEAP Grant to construct an artificial turf at the High School field.

Goals

- Develop Town budget to ensure if there must be increase it is defensible and to extent possible current services are maintained.
- Oversee completion of capital projects proposed for FY2016.
- Aggressively pursue grants that will enhance the quality of life in Tolland.
- Continue to improve the content on the Town's website.
- Complete the Library Expansion project.



TOWN COUNCIL

Presentation March 19, 2015

RESPONSIBILITIES

Under the Council-Manager form of government prescribed in the Town Charter, the Town Council is the legislative or policy determining branch of the municipal government. This legislative body is composed of seven members who are elected at-large for two-year terms. The Town Council provides the oversight and leadership required to establish policies that guide the direction of the Town and ensure the optimum delivery of services to residents in the most cost effective manner possible. The policies that are established by the Town Council are delegated to the Office of the Town Manager for execution.

Budget

Town Council:

\$Change

\$1,710

Dues and Memberships – Increase due mainly to change in dues for municipal associations.

FUNCTION	ACTIVITY			PROGRAM			CODE	
Town Administration	Town Council		Town Council	Town Council			100-00	
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	Over
						Proposed	Proposed	Adopted
PROFESSIONAL SERVICES	6,350	4,730	5,070	5,120	5,120	5,120	5,120	
PRINTING	3,263	3,618	1,190	3,385	3,385	3,300	3,300	
ADVERTISING	7,154	6,508	6,194	6,000	6,000	6,000	6,000	
DUES AND MEMBERSHIPS	18,732	19,783	19,883	19,964	19,964	21,759	21,759	
OTHER SERVICES AND FEES	0	2,025	954	1,500	1,500	1,500	1,500	
TRAINING AND DEVELOPMENT	0	80	25	100	100	100	100	
OFFICE SUPPLIES	986	478	337	500	500	500	500	
PROGRAM MATERIALS	16	600	561	600	600	600	600	
OPERATING EXPENDITURES	36,501	37,823	34,214	37,169	37,169	38,879	38,879	
TOTAL TOWN COUNCIL	36,501	37,823	34,214	37,169	37,169	38,879	38,879	4.60%

Accomplishments

- Continued Prescription Discount Card program for Tolland residents (saving residents \$220,600 to date).
- Approved sending to referendum \$2,600,000 for Library expansion which was approved by residents.
- Approved funding for the \$10.2 million dollar ESCO project to renovate HVAC systems in Town and BOE facilities.
- Approved tax abatement polices for the Tolland Village Area, Gateway Design District and Technology Zone.

Goals

- Develop strategies for implementation and prioritization for future Town and/or BOE facility improvements or relocation.
- Working to identify next steps to move forward development in the Tolland Village Area, Gateway Design District and Technology Zone.
- Expand the review of operational policies for increased revenue potentials and operational cost savings.
- Aggressively pursue grants that will enhance the quality of life in Tolland.
- Review Town budget to ensure if there must be increase it is defensible and to extent possible current services are maintained.



ECONOMIC DEVELOPMENT

Presentation March 19, 2015

RESPONSIBILITIES

The purpose of economic development is to enhance the Town's tax base by increasing business property investment. The Town Manager appoints members of the Economic Development Commission who, in turn, elect a chairperson. The Economic Development Commission works with the Town Manager's Office to plan, organize and administer an economic development program and promote the orderly growth of the Town's business resources. The staff of the Division of Planning and Community Development also plays a significant role in this process by assisting private developers and business oriented groups with achieving their goals for growth within existing zoning requirements.

Budget

Economic Development Commission: **\$Change**

(\$1,500)

Professional Services – Line item decrease from \$3,000 to \$1,500 for economic development activities. Prior year funding will be used for activities.

FUNCTION	ACTIVITY			PROGRAM				CODE
Town Administration	Economic Development			Economic Development				120-00
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
TEMPORARY HELP	630	770	560	700	700	700	700	
Recording Clerk								
PROFESSIONAL SERVICES	2,250	5,950	21,000	3,000	3,000	3,000	1,500	
PRINTING	425	0	7	250	250	250	250	
DUES AND MEMBERSHIPS	350	350	425	300	300	300	300	
TRAINING AND DEVELOPMENT	0	164	0	0	0	0	0	
PAYROLL EXPENDITURES	630	770	560	700	700	700	700	
OPERATING EXPENDITURES	3,025	6,464	21,432	3,550	3,550	3,550	2,050	
TOTAL ECONOMIC DEVELOPMENT	3,655	7,234	21,992	4,250	4,250	4,250	2,750	-35.29%

Accomplishments

- Met with several interested parties regarding locating in Tolland.
- Worked with Planning and Zoning Commission on the regulations for the Tolland Village Area and Technology Zone.
- Submitted regulations to Planning and Zoning Commission to allow drive thru restaurants in the Gateway Design District.
- Worked with Town Council on tax abatement policies.

Goals

- Continue to assist and promote economic development in Tolland specifically the Tolland Village Area Technology Zone.
- Continue to work with parties looking for sites or buildings to locate their businesses.
- Hold coordinated meetings with business entities to solicit information on their concerns.
- Work with UConn and the Tolland EDC to promote research and technology initiatives.



HUMAN RESOURCE ADMINISTRATION HUMAN RESOURCE BENEFITS

Presentation March 19, 2015

RESPONSIBILITIES

HUMAN RESOURCES – 1 Director, .5 Staff

Benefit Administration

To provide benefit administration to the benefited employees which includes implementing and managing benefits; signing up new employees; changing benefits for employees; reviewing benefit plans and problem solving benefit issues.

Classification and Compensation

Help Town Manager prepare wage adjustments for non-union employees.
Update pay and classification plans for all employees.

Employee Relations

To provide professional oversight to the approximately 86 employees relating to the areas of labor relations and contract negotiations.

RESPONSIBILITIES

Recruitment and Selection

Manage the recruitment and selection process for all vacant positions on an annual basis.

Risk Management

To provide professional oversight in the preparation and administration of the Town's insurance policies and risk management programs including Liability/Auto/Property and Workers' Compensation.

Solid Waste Service

The Town provides curbside residential pickup and disposal of household trash, recyclable items, and bulky wastes. Additionally, Tolland participates in a regional Hazardous Waste program which provides residents with the opportunity to dispose of household hazardous materials during the spring, summer and fall months.

RESPONSIBILITIES

Training and Development

Coordinate and attend training for Town employees.

Budget

Major Adjustments

\$Change

HR Administration:

+\$3,560

Training and Development – Increase of +\$750

Food/Clothing – Increase of +\$500

Payroll – budgeted salary increases +\$2,300

HR Benefits:

+\$2,270

FICA, Medicare and Pension – due to salary adjustments +\$19,000

Worker's Compensation – projected increases and salary +\$8,834

Unemployment Compensation – (\$10,500)

Health Insurance – 5.2% increase is offset by census changes and use of prior year funding resulting in overall reduction (\$15,739)

Town wide Insurance:

+\$6,277

Increased cost for Liability Insurance

FUNCTION	ACTIVITY			PROGRAM				CODE
Town Administration	HR and Benefits Administration		HR and Benefits Administration					130-00
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	106,080	108,617	99,775	111,128	112,703	113,428	113,428	
Director of Administrative Services								
Executive Secretary / Web Master (.5)								
PROFESSIONAL SERVICES	3,109	2,448	2,938	2,683	2,683	2,683	2,683	
ADVERTISING	5,645	3,078	4,034	4,500	4,500	4,500	4,500	
DUES AND MEMBERSHIPS	640	651	674	690	690	700	700	
TRAINING AND DEVELOPMENT	1,349	334	977	1,000	1,000	1,000	1,750	
OFFICE SUPPLIES	64	309	38	300	300	300	300	
FOOD AND CLOTHING	0	0	0	0	0	500	500	
BOOKS AND SUBSCRIPTIONS	135	281	474	250	250	250	250	
PAYROLL EXPENDITURES	106,080	108,617	99,775	111,128	112,703	113,428	113,428	
OPERATING EXPENDITURES	10,942	7,100	9,135	9,423	9,423	9,933	10,683	
TOTAL HR & BENEFITS ADMINISTRATION	117,022	115,717	108,910	120,551	122,126	123,361	124,111	2.95%

FUNCTION Town Administration	ACTIVITY			PROGRAM				CODE
	HR and Benefits Administration			Employee Benefits				131-11
	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
Line Item Description								
FICA	245,253	253,161	244,762	269,000	269,000	275,000	276,000	
MEDICARE	61,777	63,590	62,382	66,000	66,000	70,000	71,000	
EMPLOYEE PENSIONS	231,258	241,884	248,070	265,000	265,000	270,000	272,000	
WORKER'S COMPENSATION	179,487	180,497	192,959	194,185	194,185	194,185	203,019	
UNEMPLOYMENT COMPENSATION	2,693	4,000	12,552	15,000	15,000	9,670	4,500	
HEALTH INSURANCE	895,640	956,020	971,718	1,091,739	1,091,739	1,111,744	1,076,000	
LIFE INSURANCE	22,142	23,122	26,323	28,000	28,000	31,000	31,000	
DISABILITY INSURANCE	18,666	17,727	18,185	18,000	18,000	16,500	16,500	
OTHER POST EMPLOYMENT BENEFITS	50	491	54	1,350	1,350	525	525	
OPERATING EXPENDITURES	1,656,966	1,740,492	1,777,005	1,948,274	1,948,274	1,978,624	1,950,544	
TOTAL EMPLOYEE BENEFITS	1,656,966	1,740,492	1,777,005	1,948,274	1,948,274	1,978,624	1,950,544	0.12%

FUNCTION	ACTIVITY			PROGRAM				CODE
Town Administration	Insurance		General Coverage Insurance					150-12
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
PROPERTY AND LIABILITY INSURANCE	150,843	157,314	164,036	171,985	171,985	176,425	179,615	
MICELLANEOUS INSURANCE	1,559	4,765	2,528	3,000	3,000	3,000	3,000	
PUBLIC OFFICIAL INSURANCE	3,023	3,568	4,610	4,150	4,150	2,797	2,797	
OPERATING EXPENDITURES	155,424	165,647	171,174	179,135	179,135	182,222	185,412	
TOTAL GENERAL COVERAGE INSURANCE	155,424	165,647	171,174	179,135	179,135	182,222	185,412	3.50%

Accomplishments

HR Administration

- Recruited and filled vacant full-time and part-time positions including: Town Engineer, Building Official, Town Clerk, Director of Recreation.
- ICMA RC representatives met with employees relating to pension investments.
- Attended training opportunities in human resource areas.
- Helped coordinate Solarize CT for Tolland residents.

Accomplishments

HR Benefits

- Continued wellness/prevention program for all employees with highest participation to date.
- Participated in ECHIP subcommittee for wellness planning.
- Alternative to the Social Security Program resulted in a savings of \$18,983 in the prior fiscal year.
- Helped manage Worker's Compensation program to a 0% rate increase for FY2015.
- Alternate Social Security Program resulted in savings to the Town of \$25,263.

Accomplishments

Town Wide Insurance

- Worked with CIRMA and town departments to coordinate all liability claims.
- Property and liability claims dropped from 19 in FY2011 to 11 in FY2014.
- Completed claims review for Town's insurer CIRMA.
- Developed solution for Hicks Parking Lot curb issue with Town Engineer and Public Works Director..

Volunteer Firefighter Insurance

- Continued to review policies for overlap with other Town insurance policies.

Goals

HR Administration

- Complete any open vacant position recruitments including Laborer, Admin. Sec. 2, Executive Assistant and Assistant Revenue Collector.
- Work with “Be Well” to complete FY15 Wellness program.
- Implement personnel changes consistent with proposed FY2015 budget.
- With Finance Director bring revised Purchasing Rules to Town Council.

HR Benefit

- Review health insurance and make revisions that maintain quality insurance benefits for employees at a reasonable cost.
- Report 100% of Worker’s Compensation cases within 3 days.
- To keep health insurance claims at a manageable level.
- To keep Worker’s Compensation claims at a manageable level.

Goals

Townwide Insurance

- Report 100% of Property and Liability claims within 3 days.
- Continue to obtain third party reimbursement of damages to Town property.
- Continue to assess risk exposures in Town facilities and take remedial action.
- Review current insurance policies and implement cost saving measures where possible.
- Complete voting location review.



MISCELLANEOUS SUPPORT SERVICES

Presentation March 19, 2015

RESPONSIBILITIES

The purpose of the Administrative Support Services program is to provide funding for services and equipment required to support effective communication and administration throughout the organization. The program provides funding for service contracts on central office equipment, such as copiers and the postage machine, and maintenance and fuel for “pooled vehicles”. It also funds postage and general office supplies.

Budget

Miscellaneous Support Services: **\$Change**

(\$181)

Communication – Decrease in postage \$1,404 using funds allocated from FY 14-15 budget to help offset the actual expenditures.

Service Contracts – Increase in service contracts of \$2,497 due to the rising cost of copies, addition of the fire department copier maintenance contract and increased phone system maintenance.

Fuel and Oil – Decrease of \$1,774 for the cost of gasoline.

FUNCTION	ACTIVITY			PROGRAM				CODE
Town Administration	Administrative Support Services			Miscellaneous Support Services				140-00
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	Over
						Proposed	Proposed	Adopted
PROFESSIONAL SERVICES	0	10	0	0	0	0	0	
COMMUNICATIONS	16,236	15,397	18,503	19,904	19,904	18,500	18,500	
SERVICE CONTRACTS	7,417	8,936	20,945	18,707	18,707	20,064	21,204	
OTHER SERVICES AND FEES	518	600	0	425	425	425	425	
OFFICE SUPPLIES	6,624	7,160	2,783	4,900	4,900	4,900	4,900	
MACHINERY AND EQUIPMENT PARTS	2,769	2,483	2,485	2,500	2,500	3,000	3,000	
FUEL AND OIL	9,816	9,041	9,584	10,024	10,024	8,250	8,250	
OPERATING EXPENDITURES	43,380	43,627	54,300	56,460	56,460	55,139	56,279	
TOTAL MISCELLANEOUS SUPPORT SERVICES	43,380	43,627	54,300	56,460	56,460	55,139	56,279	-0.32%

Goals

- To provide the necessary administrative support for employees to help them accomplish their goals effectively and efficiently.



IT/TELECOMMUNICATIONS

Presentation March 19, 2015

RESPONSIBILITIES

This program provides for immediate and uninterrupted information and communication via current technology. To accomplish this goal it is necessary to provide for maintenance and upgrades of computer hardware and software, telephone system, web page and network.

Budget

IT/Telecommunications:

\$Change

+\$33,414

Professional Services – Increased by \$10,300 for 4 extra hours per week (208 hours annually) for (South Windsor) IT service contract.

Computer Software – Increased by \$10,550 due to the warranty contracts required for aging and new equipment and other software (antivirus, etc.) renewals. Funding for a portion of users to have Office 2013 Professional Software upgrade per the Information Technology Plan. The plan advises for 75 upgrades at a cost of \$28,000. Only \$4,500 will be funded for this purpose this year.

Other Equipment – Decreased by \$3,880. We have purchased several new computers and will not need to replace as many next year. We are also addressing some Information Technology Plan initiatives.

FUNCTION	ACTIVITY			PROGRAM				CODE
Town Administration	Information Technology			IT / Telecommunications				140-10
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	Over Adopted
PROFESSIONAL SERVICES	33,706	28,697	61,800	65,700	65,700	76,000	76,000	
COMMUNICATIONS	29,786	35,567	37,635	37,072	37,072	53,336	53,336	
TRAINING AND DEVELOPMENT	0	0	115	0	0	4,680	180	
COMPUTER SOFTWARE	5,465	4,113	6,000	12,250	12,250	46,300	22,800	
OTHER EQUIPMENT	41,890	19,159	43,740	17,330	17,330	21,200	13,450	
OPERATING EXPENDITURES	110,847	87,536	149,290	132,352	132,352	201,516	165,766	
TOTAL IT / TELECOMMUNICATIONS	110,847	87,536	149,290	132,352	132,352	201,516	165,766	25.25%

Major Projects to be completed by June 30, 2015

- Upgraded 20 obsolete computers and other hardware.
- Created Information Technology Plan.
- Created savings and increased internet bandwidth by switching Town Hall telephone service provider to Comcast.
- Began implementation of the Town Wide Fiber Network.

Goals

- To provide uninterrupted communication services via computers and phones.
- To upgrade software, equipment and technology as recommended in the Information Technology Plan.
- Continue the implementation of the Town Wide Fiber Network.

TOWN OF TOLLAND

Strategic Plan Process and First Year Implementation

Compiled in Collaboration with Steve Werbner, Michael Wilkinson, Lisa Hancock, Noreen Botticello, Doug Racicot, Scott Roberts, Alex Chumak, and Lance Page

Executive Summary

- The Town of South Windsor in collaboration with the department heads from the Town of Tolland devised a questionnaire to better understand the needs of town employees.
- The questionnaire covered a wide variety of topics such as software usage, hardware, training, and any recommendations that employees may have.
- Questionnaire responses along with recommendations from the technology committee were compiled to create the master list of initiatives.

- Individual initiatives were scored on a scale of 1-5 to determine priorities. based on severity of need and feedback from staff.
- Several weeks were spent contacting vendors for quotes in order to determine the cost benefit ratio of projects. Numerous meetings were held to evaluate and reevaluate the plan as more information came in.
- Year one projects were selected based on rankings and financial impact. The selected projects focus on improving the redundancy of our network and hardware, integrating systems to improve workflow and reduce errors or improve user experience.
- The plan is to be reviewed yearly during the budget process.

Strategic Issues

These were identified through interviews with Town staff.

- T1 Fiber project
- T2 Upgrade Town's Phone System
- T3 Update to Latest Office Products
- T4 Internet Access Inadequate
- T5 Backups not being Housed Offsite
- T6 Servers and Network Gear Are not Secure
- T7 Many Users Save Work and Archive Email (psts) on Their Local Computers
- T8 Uninterrupted Power Supply Inadequate in Data Centers
- T9 Remote Access Policy not Documented and Software Solutions not Secure
- T10 Two-factor Authentication
- T11 Wireless Access Coverage not Adequate
- T12 Missing Computer Peripherals
- T13 Access to GIS Mapping
- T14 Database Software
- T15 Active Directory 2012 + Exchange Upgrade
- T16 Mobile Device Management (MDM)

- **T17 Digital Recording Device for Public Meeting Rooms**
- **B1 Upgrade Town's Website**
- **B2 Central System for Scheduling Meeting Rooms**
- **B3 Document Management**
- **B4 Public Works Software**
- **B5 Integration between MUNIS, VISION and QDS**
- **B6 Smart Phone Usage Plan**
- **B7 Energy Savings and Tracking Solution**
- **B8 Social Media**
- **B9 Inventory Tracking Program**
- **B10 Senior Program Tracking**
- **B11 Mobile Wi-Fi**
- **B12 Electronic Access Controls**
- **B13 Need for Traffic Cameras on Major Routes with Fiber Access**
- **B14 Town's Camera Systems Need to be Standardized**
- **B15 Tablet for Police**
- **B16 Access to Suppressed Assessor's Records**
- **B17 Community Collaboration Software**
- **M1 IT Policy**
- **M2 Work Order System**
- **M3 Training**
- **M4 Total Quality Management (TQM)**

Year One Projects

T1-Fiber Project
T3-initiate offsite backups
T5-Office 2013 Upgrade
T14-Database Software
T15-Active directory 2012 / Exchange
T16-Mobile device management* (year two)
B1-Upgrade towns website
B5-Integrate MUNIS, VISION and QDS systems*
B10-Senior Program Tracking *(under evaluation)
B15-Tablet for police vehicles
M1-IT Policy
M3-Training*
M4-TQM committee creation

* Entire or portions of the project may have been moved to a future year due to financial impacts.

T1 - Fiber Project

- This initiative will increase the capacity and redundancy of the Town Wide Area Network (WAN).
- The current configuration is slow, unreliable and hard to manage. This makes sharing information and resources difficult and complicated.
- Once the project is completed it will improve bandwidth and allow for improved routing between buildings. It is also essential for various other upgrades.
- Additionally this will greatly simplify the network and increase the ability of Public Safety to monitor the schools and Town Hall cameras and the ability to monitor and manage town and school HVAC systems from one location.

Cost Breakdown

- \$155,840 for switches, installation and configuration
- \$802,874 for fiber at various locations
- Removal of 10-15 modems at a savings of \$75-\$100 a month for a savings of about \$10,800-\$14,400 per year. \$216,000 – \$288,000 over 20 years
- Total Project Cost \$958,714
- Phase 1 to be completed by August 2015

Project Benefits

- Fast, secure and reliable network communication among all town buildings and departments.
- Eliminate or reduce need for separate internet service provider accounts at outlying town buildings.
- Reduces or eliminates telecom costs since computer network traffic can be carried on town owned lines instead of leased lines from telecom providers.
- Improves the ability of public safety to view remote cameras and access remote resources such as maps.
- Elimination of 10-15 leased modems and associated access costs.

T3 – Update to latest office products.

- Office 2013 is optimized for exchange 2012 with new collaborative features built-in to increase productivity
- Support for online content such as pictures and video for more compelling documents and presentations.
- Easier to manage and install.
- Support for Apps such as sticky notes in Word and Excel.
- Similar interface as office 2010 to minimize learning curve

Costs of upgrading to office 2013

- Year one upgrading 75 users at a cost of \$4,500
- Office 2013 Professional (includes access) \$358 per user as needed.
- To get the most out of Office 2013 the Exchange 2012 project should be completed first.
- Total cost will be \$44,558.50 to upgrade whole town.

T5 – Initiate offsite backups

- The Town currently backs up its entire network data to one central Network Attached Storage device (NAS) located in the server room of Town Hall.
- This creates a single point of failure such as Town Hall goes down/ server room damaged or hardware failure on the primary NAS.
- A second NAS at the Fire Training Center (FTC) or school creates redundancy of both hardware and location in case of an emergency and preserves our ability to perform disaster recovery at an alternate site.
- Also consider the option of an online hosted backup solution to provide disaster recovery for key financial systems like MUNIS.
- The fiber project must be completed first to so that we have the bandwidth necessary to perform full backups over the network.

Cost of Backup Solutions being Evaluated in First Year

- \$0 if we use our current hardware and move a NAS to the fire training center or school.
 - 4-5 hours of labor to move NAS and setup replication

Cost to Purchase Cloud Backup Solution*

- *\$5,059 – Barracuda Backup Server (one time purchase)
 - \$900 – per year for streaming updates
 - \$1,100 – per year for instant replacement
- *\$2,500 – Unlimited cloud storage for 1 year (other options are cheaper in long run)
- *\$6,020 - MUNIS Disaster Recovery hosted in the cloud.
A hosted service which gives us the ability to run Munis remotely as a web app until local services are restored.

* Will evaluate in future years due to financial constraints.

T14 – Database Software

There are various systems being proposed by departments over the next several years that require a database software solution.

The database software solution recommended by various vendors has been Microsoft SQL server.

Costs*

- MS Windows Server 2012 - \$700
- SQL Server 2012 - \$3,189.00
- 10 user calcs - \$1,949.99

* Software has already been purchased and we are in the process of setting up servers to manage the various databases. No anticipated costs in FY 15/16.

T15 - Active Directory 2012 / Exchange

- Our current Active Directory controller is out of date and does not support newer features and services such as Exchange 2007 or newer.
- The new domain will be easier to manage and more secure by adding disaster recovery features and virtualization.
- Greater control over users and data with Dynamic Access Control: (DAC) such as **Who** the user is, **What device** they are using, and **What data** is being accessed.

COSTS

- Server 2012 license \$1,056.53
- Exchange server license \$484.72
- Exchange user license \$7,971.00 for 150 users (about \$54 per user)
- Active Directory user license \$3,454.50 for 150 users (about \$24 per user)
- 10 days labor
- **Purchases covered in FY 14/15 and FY 15/16 budgets**

T16 - Mobile Device Management*

With the increasing use of mobile devices (laptops, phones, tablets) a solution is needed to manage, patch, authenticate, secure and inventory them.

A MDM would give us the ability to

- Manage what network resources a device may access.
- Achieve real-time systems management including remote device reset or lock incase the device is lost or stolen.
- Effective mobile software management, including software delivery and automated application repair.
- Force users to secure there device using password or PIN.
- MDM would only apply to Town issued devices.

*Pushed back to year two due to financial constraints.

MDM Costs*

- Year one total cost - \$12,500
- Air Watch Blue level deployment \$5000
- \$75 per device per year (100 devices)
- 2 days labor install and configure* Rates not established
- 1 hour per device x 100*
- Due to fiscal impacts the project has moved to a future year of the plan

*Pushed back to year two due to financial constraints.

B1 - Upgrade Towns Website

The town's website needs to be updated to improve the look and feel and provide a better citizen experience. Several departments have requested additional features.

- Various departments have expressed the desire to explore social media outlets such as Twitter, Instagram, and Facebook.
- Portals where citizens can ask questions and look up FAQ's.
- Employee portals where basic payroll and HR benefits can be assessed.
- A calendar where upcoming events can be posted.
- Economic Development Department would like a series of pages focusing on economic development resources and information.

Costs

- Received a bid of \$3,500 to redesign the website in 2014
- \$1,800 per year to maintain site
- We are evaluating options based on neighboring town systems
- Have budgeted \$5,300 for alternatives for FY 15-16
- Somebody will need to be in charge of managing social media

Benefits

- Better user experience for employees and citizens.
- Improved ability to collaborate with citizens.
- Improve quality of information on the town website with timely updates of content.

B5 – System Integration (MUNIS, VISION and QDS)

The Finance department would like to improve the integration between the financial software (MUNIS) the assessors package (VISION) and tax collector's software (QDS). This will reduce data entry errors, improve reporting capabilities and provide a more transparent financial picture.

Town IT staff will work with vendors to establish systems requirements (part of database management T14)

This will provide the following benefits:

- Greater efficiency
- Reduction in data entry and errors
- Improved reporting
- More transparency between departments

B10 - Senior Program Tracking*

- The Senior Center Division of Human Services is actively trying to track, report and improve the senior offerings they provide.
- Having a system which will allow staff to see which programs are popular and to provide a more customized offering to the senior community along with streamlining paperwork would be a great benefit to the town.
- Would help the town establish more engaging programs and save money by offering advanced tracking and reporting tools

*Currently under evaluation for year one due to budget constraints

Costs*

Currently Evaluating Systems : (Ex. My Senior Center software, scanner and key cards)

- Touch screen + software - \$10,000 annual fee \$1,800
- Sponsored touch screen - \$4,500 for sponsor model with annual fee of \$1,200 (this model contains advertisements from businesses and local organizations)
- Total cost \$4,500 - \$10,000 Depending on hardware selection

*Currently under evaluation for year one due to budget constraints

B15 - Tablet for Police Vehicles

- The Town Resident State Troopers currently have no access to town resources from their vehicles.
- Systems suggested were the Town Clerk, GIS and Assessors records to start.
- A Windows based Tablet with remote access to town systems needed to assist during investigations will also allow troopers access to town / school camera systems and access to email.
- Overall this will improve the officers' ability to respond to emergencies and improve officer safety during investigations.

Costs

- \$2690 for one tablet and \$70 for vehicle mount + installation costs (self-install depending on mount) (possibly of more added in the future)
- \$60 monthly network access fee per tablet
- Replacement of tablets after 4 years
- Installation quotes being gathered
- Will need to work with staff to integrate with GIS

Benefits

- Faster response during emergencies
- Easier to conduct investigations
- Improved officer safety due to better data

M1 - IT Policy

- It was reported by Town staff, and also observed that policies and procedures related to many aspects of Town technology issues do not exist.
- Remote access is an option for town staff; however the process for requesting access and using the capability is not widely known.
- Additionally, a disaster recovery plan along with related policies and procedures and a documented confidentiality policy related to it does not exist.
- Many departments collect sensitive information that may be subject to compliance issues and there is no policy for managing confidential information.
- These policies will be written and adopted to comply with Federal and State regulations. Training will be conducted if deemed necessary.

M3 – Training*

- Ongoing training needs assessment: as the Town implements new technologies, employee technology training needs will evolve.
- The IT Department should conduct an assessment of technology proficiencies geared at identifying the areas of greatest training need.
- Training should be provided using a variety of methods including traditional classroom instruction, self-study and computer based delivery.
- Training will be ongoing and should be evaluated yearly.

Training costs and benefits

- Total cost of \$750 to train select users for first year.
- \$150 per person for MS Office training. Training will be on an as needed basis. Other program costs may vary.
- Training will be done through New Horizons or local colleges depending on the program.
- This will yield the following benefits
 - Increased productivity by proper use and leverage of software
 - Decreased support requests to the IT department
 - Increase the importance of technology awareness town-wide
 - Improve quality of work produced

M4 - TQM Committee Creation

- **Total Quality Management (TQM)** consists of organization-wide efforts to install and make permanent a climate in which an organization continuously improves its ability to deliver high-quality products and services.
- Currently departments do not know who needs their information and what information they can obtain. The idea is to create a committee that only gets formed when a process needs to be evaluated. The committee would pull in all the departments involved and work out the process to share information or products.
- The committee would have the authorization and powers to make the process and policy as well.

Total Costs for First Year

T1-Fiber Project	\$958,714.00
T3-initiate offsite backups*	-
T5-Office 2013 Upgrade	\$4,500.00
T14-Database Software	\$0.00
T15-Active directory 2012 / Exchange	\$58,100.00
T16-Mobile device management* (year two)	-
B1-Upgrade towns website	\$5,300.00
B5-Integrate MUNIS, VISION and QDS systems	-
B10-Senior Program Tracking *(under evaluation)	-
B15-Tablet for police vehicles	\$3,480.00
M1-IT Policy	-
M3-Training*	\$750.00
M4-TQM committee creation	-
Total	\$1,040,844.00

* Entire or portions of the project may have been moved to a future year due to fascial impacts



LEGAL SERVICES

Presentation March 19, 2015

RESPONSIBILITIES

Legal Services-Town Attorney

The Town Attorney provides the Town Manager and other Town officials with comprehensive advice regarding a range of legal topics. The Town Council appoints the Town Attorney for a two-year term. The Town Attorney serves as the primary legal advisor to the Town Council, Town Manager, Town officials and the Town boards and commissions. This attorney prepares legal opinions, deeds, easements, contracts, ordinances, resolutions and other legal instruments on an as needed basis. The Town Attorney also represents the interests of the Town in matters of litigation including such actions as condemnations, appeals from decisions by regulatory boards and commissions and lawsuits. Mr. Richard “Rick” Conti of the law offices of Diana, Conti & Tunila was appointed as the current Town Attorney in 2003.

RESPONSIBILITIES

Legal Services-Personnel

Labor Counsel serves as chief spokesperson in labor negotiations and provides Town officials with advice concerning non-routine aspects of labor relations. These aspects include the disposition of advanced stage grievances. The Labor Attorney is also instrumental in providing information and counsel to Town administrators throughout contract negotiations with the Town's three labor unions. Town employees are represented by the Teamsters, CSEA (Connecticut Service Employees Association) and IAFF (International Association of Fire Fighters). Management and confidential employees are not represented. Labor Counsel services are provided by Mr. Patrick McHale of Kainen, Escalera and McHale.

Budget

Legal Services: Personnel

\$Change

\$25,000 decrease due to completed negotiations of union contracts.

Legal Services: Town Attorney

\$8,000 increase based on prior year expenditure trends.

FUNCTION	ACTIVITY			PROGRAM				CODE
Town Administration	Legal Services		Personnel				160-19	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Department Proposed	2015-2016 Manager Proposed	% Increase Over Adopted
PROFESSIONAL SERVICES	25,000	44,495	33,534	45,000	45,000	30,000	20,000	
OPERATING EXPENDITURES	25,000	44,495	33,534	45,000	45,000	30,000	20,000	
TOTAL PERSONNEL	25,000	44,495	33,534	45,000	45,000	30,000	20,000	-55.56%

FUNCTION	ACTIVITY			PROGRAM				CODE
Town Administration	Legal Services		Town Attorney					160-15
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department	Manager	Over
						Proposed	Proposed	Adopted
PROFESSIONAL SERVICES	32,486	37,449	48,933	32,000	32,000	40,000	40,000	
OTHER SERVICES AND FEES	0	70	0	2,000	2,000	2,000	2,000	
OPERATING EXPENDITURES	32,486	37,519	48,933	34,000	34,000	42,000	42,000	
TOTAL TOWN ATTORNEY	32,486	37,519	48,933	34,000	34,000	42,000	42,000	23.53%

Accomplishments

Legal Services-Town Attorney

- Handled tax appeals.
- Reviewed various contracts for Town of Tolland.
- Handled numerous planning and zoning legal issues.

Legal Services-Personnel

- Helped successfully settle labor grievances.
- Negotiated agreement with CSEA union employees for continued 4-day work week.
- Negotiated in union agreements with two unions for incentive based wellness programs.
- Helped successfully negotiate two union successor agreements.

Goals

Legal Services – Town Attorney

- Continue to provide counsel and guidance on legal matters to the Town Council, Town Manager and Town departments.

Legal Services – Personnel

- Resolve any open labor grievances.
- Update Personnel Policies and Procedures as needed.
- Start negotiations with three unions for successor agreements in late FY16.



PROBATE SERVICES

Presentation March 19, 2015

RESPONSIBILITIES

The Probate Court is operated in accordance with the General Statutes of the State of Connecticut. The court has jurisdiction over the probate of wills and the administration of the estates of deceased persons in the towns of Tolland, Coventry, Mansfield and Willington. Adoptions, parental rights matters, guardianship, conservatorship, trust estates, civil commitments, marriage waivers, and name changes are all within the province of the Probate Court. Residents of the four towns elect the Judge of Probate for a four-year term. The towns, by statute, must support the court by providing office space and by funding office expenses. The expenses of the court are shared between the four towns based on the grand list of each town.

Budget

Probate Services:

\$Change

+\$1,379

Net Increase due to small increases in communications, service contracts and other services and fees. An expenditure of up to \$1,000 is anticipated for a new fireproof file cabinet.

FUNCTION	ACTIVITY		PROGRAM					CODE
Town Administration	Probate Services		Probate Services					170-00
Line Item Description	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	Over Adopted
COMMUNICATIONS	3,300	3,780	4,722	4,974	4,974	4,974	5,033	
SERVICE CONTRACTS	578	534	415	585	585	685	685	
DOCUMENT MAINTENANCE	2,506	3,060	2,156	2,800	2,800	3,000	3,000	
OTHER SERVICES AND FEES	629	532	680	680	680	700	700	
OFFICE SUPPLIES	1,447	1,517	2,424	1,500	1,500	1,500	1,500	
FURNITURE AND FIXTURES	950	0	0	0	0	1,000	1,000	
OPERATING EXPENDITURES	9,410	9,423	10,396	10,539	10,539	11,859	11,918	
TOTAL PROBATE SERVICES	9,410	9,423	10,396	10,539	10,539	11,859	11,918	13.08%
Total Administrative Services	2,426,890	2,531,429	2,639,764	2,801,870	2,804,785	2,907,119	2,836,928	1.25%

Accomplishments

- Continued with the successful consolidation of the Tolland and Mansfield courts; worked in cooperation with the Office of the Probate Administrator to successfully adjust to a re-structured Connecticut Probate Court system.
- Made significant progress with the laser fiche project started in 2013 to record and microfilm unbound Tolland court documents that pre-date the Tolland-Mansfield consolidation. Began to record and microfilm Mansfield court documents.

Goals

- Continue to address and resolve any minor residual issues related to the consolidation of the Tolland and Mansfield Probate Courts into the “*Tolland-Mansfield Probate District*” that took effect on January 5, 2011.
- Complete a laser fiche project to record and microfilm unbound Tolland and Mansfield court documents that pre-date the Tolland-Mansfield consolidation. Begin a similar project as to Coventry court documents.



REGISTRAR OF VOTERS

Presentation March 19, 2015

RESPONSIBILITIES

The Registrars of Voters are elected officials authorized by the Connecticut General Statutes to conduct elections, maintain the records of all registered voters and to hold special registration sessions for new voters. Voter information is maintained by Registrars on a statewide database. The Registrars supervise and run all elections, primaries and special referendums for the Town of Tolland in accordance with State Statutes and maintains voting machine use in these elections.

Budget

Registrar of Voters:

\$Change

\$2,237

- **Budget is developed for 1 election, 1 primary and 2 referendums**

Payroll – Salary adjustment for Registrars \$5,872

Temporary Help – Municipal Election instead of State -\$800

Printing – Municipal instead of State Election -\$825

Relocation of Hicks Polling Place -\$2,150

FUNCTION	ACTIVITY			PROGRAM			CODE	
	Registrar of Voters			Registrar of Voters			860-00	
Finance and Records	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
Line Item Description	Actual	Actual	Actual	Adopted	Amended	Department Proposed	Manager Proposed	Over Adopted
REGULAR PAYROLL Registrar of Voter (2)	21,005	22,873	21,378	23,128	23,128	23,632	29,000	
TEMPORARY HELP	6,550	11,290	5,290	9,800	9,800	9,000	9,000	
PROFESSIONAL SERVICES	508	250	2,378	3,060	3,060	2,980	2,980	
COMMUNICATIONS	0	1,853	1,409	2,450	2,450	2,450	2,450	
PRINTING	3,000	5,577	3,460	4,200	4,200	3,375	3,375	
DUES AND MEMBERSHIPS	110	110	150	160	160	140	140	
OTHER SERVICES AND FEES	718	65	65	100	100	100	100	
TRAINING AND DEVELOPMENT	1,058	1,217	1,278	1,330	1,330	1,470	1,470	
OFFICE SUPPLIES	170	518	123	500	500	500	500	
FOOD AND CLOTHING	682	887	531	500	500	600	600	
RELOCATING POLLING PLACE	0	0	0	2,150	2,150	0	0	
PAYROLL EXPENDITURES	27,555	34,163	26,668	32,928	32,928	32,632	38,000	
OPERATING EXPENDITURES	6,245	10,477	9,394	14,450	14,450	11,615	11,615	
TOTAL REGISTRAR OF VOTERS	33,800	44,640	36,061	47,378	47,378	44,247	49,615	4.72%

Accomplishments

- Relocated Hick Gym polling place
- Implemented on-line Voter Registration Legislation.

Goals

- Streamline election reporting process to be able to get election results in a more timely manner by being part of end of night reporting system.

