

INITIAL FY21 BUDGET QUESTION ANSWERS & COMMENTS

Reorganization

- Why do we still need a recreation director and other supervisors in Park and Rec if the dept. is moving to Arts and Culture? (That question is also for other organizational changes. This would be a great way to save money) The Recreation Director position has been zero funded for several years now; the Mayor's Updated Budget Recommendation will be submitted on Friday, May 1st, will recommend that Arts, Culture and Special Projects stay separate as one standing Department, with Youth and Recreation consolidating for efficiency and cost savings.

Recreation Supervisors are specifically in charge of the areas of responsibility that has been assigned to them as part of their civil service approved job descriptions. Rec. Supervisors and the Arts, Culture and Special projects positions each have different job descriptions and responsibilities that we need to keep closely in mind and discussed with Labor Counsel if there are additional questions.

- We really need an organizational chart of all these dept changes. The Mayor submitted an Executive Summary, which you should have, that offered macro outline of budget and contained Org Charts for the 3 consolidation efforts recommended. Additional information, including the cost savings that are recommended with each consolidation will be further illuminated in the Updated Budget Recommendations being submitted Friday.
- Is moving the Building Department under another department a violation of charter? The Administration will review section 8.7 Town Planning, Zoning Enforcement, Environment and Economic Development A;B (1-2); C and Section 8-1 sec. B Creation of Department and C Reorganization Plans (which specifically indicates the need for a Town Attorney opinion) with the Town Attorney to verify this Mayor's position on this submission. Initial discussions have occurred and Labor Counsel has been requested to offer analysis. Many other communities have Building Departments that fit into the organization of other "lead departments". To be clear, nothing about this arrangement would take away the essential statutory powers granted to our Building Officials.
- Economic Development: Part of reorganization, needs explanation and legal opinion. We will make sure to provide legal review to the Legislative Council.

Revenues

- The mayor's revenue projections are unrealistic particularly at this time when people are not working, and unable to make ends meet.

The Mayor stated in his initial budget address that while many of the Department Hamden revenue estimates were submitted more conservatively than last FY, that there were several major revenues that would need adjustment as we move forward and learn more about the effects of the COVID pandemic on all State and local governments.

As part of the Updated Recommendations, the Administration will offer specific expense reductions and numerous revenue scenarios based on the most up-to-date information we have been able to gather after consulting with many, many financial professionals and municipal actors working through these same issues. We will need to continue being transparent about what we know and what we don't know. Collective information sharing and understanding that everyone is facing these same challenges will hopefully lead to the best final outcome for our taxpayers.

- Justification for increase in revenue request for Miscellaneous revenue line 10905-0507. Miscellaneous revenue is unanticipated revenue. The amount proposed represents the approximate average amount received in previous fiscal years. The three year average received was approximately \$3.0 million. This is being reviewed along with all revenue accounts within the new COVID reality being faced.
- QU Donation; provide justification
- Town Grant reimbursements (9714) provide justification of the 1,350,000 over the 850,000 department request

Initial estimate based on ongoing annual discussions and idea sharing on this topic. This is being reviewed along with all revenue accounts within the new COVID reality being faced.

Capital and grant reimbursement from eligible projects when work on a capital funded or grant funded project is done by in-house staff, often at a cost savings to using third-party vendors. A project based outline of how we would reach this number is being worked on.

Updates

- Still waiting for the updates on concessions, revenues, and organizational chart. Addressed above, in the Executive Summary or to be addressed in the Labor briefing which was organized for Council for Monday, May 4th.

- Provide update on the Revaluation. Will it be done in October 2021 instead? What are the ramifications of this? **To Town of Hamden has sent out a Request for Proposal (RFP) for revaluation companies to apply. We are awaiting back with application due back to Government Center by Monday, May 4 @ 11:00 a.m.**

ARTS AND CULTURE, SPECIAL PROJECTS, YOUTH SERVICES

- Justify the salary increases for Arts and Marketing from 55,000 to 90,000 an increase of 35,000

N/A. This was not contained in the Recommended Budget.

- Justify the salary increase for Arts, Culture and special events from 100,00 to 112,500 an increase of 12,500. These current salaries are new positions and should not be seeing raises.

N/A. This wasn't a recommendation.

- Who does the \$25,000 stipend go to in Arts and Culture?

There are no current Arts & Culture Stipends. The Recreation Department has been without a Recreation Director for several years in an effort to save money. This has allowed Hamden to save over \$250,000 since we began the practice. The Recreation Department is supervised by Craig Cesare & Patrick Donnelly, who share the stipend, which is currently \$20,000 and is divided between them.

- Why are we moving Youth Services to Arts and Culture?

Please see updated recommendation to be submitted Friday, May 1st,

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Since the fireworks and concerts will probably not be on for this year, why are we still budgeting for them in police overtime and the Arts and Culture budgets?

Please see updated recommendation to be submitted Friday, May 1st,

ASSESSOR

- How is the temporary Assessor being paid? What is the current rate of pay?

Recommendation for FY21 is salary for full-time civil service approved Town Assessor. FY20 questions will be sent to personnel for clarification and submitted separately to Council.

BOE

- Provide justification for 100,000 above dept projection for line 1061-9611

Town and BOE consulting on this account further.

BUILDING DEPARTMENT/ENGINEERING

- Update the building inspector's job class to reflect that plumbing and electrical are no longer separated out. They can all inspect either plumbing or electrical.

Will make the name change in the Budget

Job Descriptions for all Building Department Staff attached.

DEBT SERVICE

- WHAT ARE THE DETAILS OF THE DEBT RESTRUCTURE? How much debt gets restructured for how long to yield a 7.1 million dollar savings/cost avoidance?

The Initially Recommended Budget includes an estimated \$7 million of debt restructuring relief, or the equivalent of an additional 2 mills of taxes, if not accomplished. It is a tool needed to ensure that we fund our Town operations properly, address long-term structural issues and long-term obligations (pension fund 100% of ARC /CMERS increases) while not deeply harming our residents who already face a large tax bill each year.

Over a dozen scenarios have been evaluated, the market due to COVID is changing almost daily now, and our financial professionals are providing updates options based on current conditions and estimated conditions within the bond market in the coming months, which will be shared with the Legislative Council..

ELECTION REGISTRAR OF VOTERS

- Justification for Clerk/typist getting 11,381.16 raise

Please see updated recommendation to be submitted Friday, May 1st,