

~CITY COUNCIL COMMITTEE REPORT~

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Budget Hearing

Health, Housing, Public Safety, Social Services

Tuesday, April 12, 2011

Chairman Charles Trombetta called the meeting to order at 5:30 p.m. on Tuesday, April 12, 2011, in the Caucus Room, 3rd Floor, Danbury City Hall, 155 Deer Hill Avenue. Present was Committee members Jack Knapp, Phil Colla and Paul Rotello. Sal Tumino was unable to attend. Also present to address the Budget: Mayor Mark Boughton; David St. Hilaire, Director of Finance; and, Dan Garrick, Assistant Finance Director. Ex Officio Members: Joe Cavo, Nancy Deep-Damici, Duane Perkins and Mary Teicholz.

Chairman Trombetta introduced everyone present at the meeting.

Chairman Trombetta opened up the meeting to Mr. St. Hilaire. Once again, this year, Mr. St. Hilaire pointed out that while the overall budget might appear to have increased, certain line items absorbed some of the increases. He made sure that each department received what they needed with an eye towards reducing where necessary.

Mr. St. Hilaire reviewed the line items as follows:

Police Department:

Budget was slightly increased from \$14,877,661 to \$14,944,367 due to accommodating contractual leases and like items. They have shifted funds from other line items to help with overtime which is always a challenge. Civilians will be employed to staff the front desk which should ease the overtime expenses. The department is trying to staff more positions with civilians to allow more officers to be out monitoring the City. Councilman Knapp asked if the department was at risk by reducing training and Chief Baker said that the department takes advantage of free programs as much as possible and has reduced out-of-state training.

Fire Department:

Budget was slightly increased from 11,483,482 to \$11,589,983 due to a new training facility request (\$15,000). Most lines stayed the same, budget is tight.

Elderly Services:

Budget remained flat. There was a small reallocation of resources. While program services have increased, they are being offered at the same budget.

Unified Neighborhood Inspect (UNIT):

Budget was slightly reduced from \$130,524 to \$128,904 due to small reductions throughout the line items. Activity level has increased without increasing the budget.

Building Inspector:

Budget was slightly reduced from \$643,099 to \$638,968 due to their ability to acquire reimbursements from various establishments that request the Building Inspector to come out at their convenience. Mr. Null did make a request to the Committee for three used vehicles, preferably 4-wheel drive. Mayor Boughton pointed out that

currently an inventory is being conducted with regard to the City's vehicles, i.e., upgrading and limiting the use of vehicles being brought home to on-call only.

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Civil Preparedness:

Budget was slightly reduced from \$135,350 to \$127,550 due to budgeting a one-time expenditure last year that will not recur.

Dept. of Consumer Protection:

Budget was slightly reduced from \$54,231 to \$53,381 across the line items.

Public Safety Empl. Benefits:

Budget was reduced from \$594,521 to \$543,710. The normal staffing positions have been funded.

Health & Human Services:

Budget was increased from \$1,243,077 to \$1,358,714. Last year, there were a lot of vacant positions and reorganization of the department. Additional money was allocated to accommodate any additional changes that may occur during the year. The reorganization could take different forms whether in salary or contractual service.

Health Empl. Benefits:

Budget was reduced from \$79,595 to \$52,850. The normal staffing positions have been funded.

Veteran's Advisory:

Budget was reduced from \$88,362 to \$57,568. Position went from full-time to part-time.

Elderly Transportation:

Budget remained flat.

Grants-Human & Social Welfare:

No budget for this line, reflected in #5011.

Community Services-Total:

Budget was reduced from \$506,972 to \$456,275, overall 10% (Downtown Council, United Way, Volunteer Center).

Ambulance Fund:

Budget increased from \$2,166,428 to \$3,265,750. Fund is performing phenomenally, continues to run a surplus yearly which is utilized to help fund services that are supplemented by the Fire Department. Equipment is paid for outright as opposed to leasing.

Animal Control:

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Budget was reduced from \$273,252 to \$272,478. Fund is doing well.

The meeting was inadvertently adjourned, moved by Councilman Knapp and seconded by Councilman Colla. A motion to reopen was made by Councilman Knapp and seconded by Councilman Colla.

A motion was made by Councilman Knapp and seconded by Councilman Colla that the Committee recommends to the City Council that they accept the Mayor's proposed budget for Health, Housing, Public Safety and Social Services as presented. The motion carried unanimously.

A motion to adjourn was made by Councilman Knapp and seconded by Councilman Colla. The motion carried unanimously at 7:48 p.m.

Respectfully submitted,

Charles Trombetta, Chairman

Jack Knapp

Phil Colla

Paul Rotello