Town of Monroe

2016-2017

PROPOSED ANNUAL BUDGET
WORKBOOK INFORMATION

INLAND WETLANDS

TOWN OF MONROE
LAND USE GROUP

7 Fan Hill Road
Monroe, CT 06468

Land Use Group Director:
Scott H. Schatzlein, P.E.
Phone: Ext. 1022

Inter-Office Memo

- **Date:** 12-9-15
- **To:** Steve Vavrek, First Selectman
- **From:** Scott H. Schatzlein
  Land Use Group Director
- **Subject:** Engineering, and Inland Wetland Department Budgets, 2016-2017

1. Attached are this year's budgets for the subject Departments.

2. As requested, these Budget Proposals include the following:

   A. A brief narrative of the Inland Wetlands Department functions
   B. Current staffing levels
   C. Department Mission Statement
   D. Goals for 2016/2017
   E. Base budget with existing staff and services
   F. Cost Adjustments to the Base budget
   G. Requests for new staff and/or services with detailed explanation and cost breakdown
   H. Request for capital/operation items
   I. List of cost savings enacted in the last budget year
   J. List of potential cost savings for the new budget year
   K. Five year cost and staffing projection
   L. Metrics and Trend information
   M. Organizational Chart

3. Please note that the numbers used for personnel salaries will be provided by the Finance Department in order to reflect accurate and current amounts.

4. The other Department budgets within the Land Use Group (Planning and Zoning Department, and the Building Department) will be sent to you directly from the Department Heads under separate cover.

5. Please call if you have any questions or need further clarification.

INLAND WETLANDS DEPARTMENT BUDGET
2016-2017

(A) NARRATIVE OF DEPARTMENT FUNCTIONS:

The Inland Wetlands Department provides the following administrative and technical services for the Inland Wetlands Commission in accordance with the Inland Wetlands and Watercourses Act, pursuant to sections 22a-36 to 22a-45d inclusive of the Connecticut General Statutes as amended:

- Technical review of application submissions
- Coordination and processing of agendas, minutes, decision letters, public notices, applications, referrals, reports, etc.
- Updating and/ re-writing regulations
- Management of the Inland Wetlands mapping
- Enforcement inspections, reports, legal coordination

(B) STAFFING LEVELS:

- Inland Wetlands Inspector (Part time Administrative, Inspection, Enforcement)
- Town Engineer/Land Use Group Director (full time supervisory position applicable to the Engineering, Planning and Zoning, Inland Wetlands, and Building Departments)
- Land Use Group Coordinator (full time supervisory position coordinating and addressing requirements associated with commission applications, and office administrative functions)

(C) DEPARTMENT MISSION STATEMENT:

To provide administrative and technical services to the Inland Wetlands Commission associated Boards and Commissions, Federal agencies, State agencies, and the general public, in order to assist the Town of Monroe with the preservation and protection of the Inland Wetlands and Watercourses within the Town.

(D) DEPARTMENT GOALS:

- Improved coordination of the regulatory process within the Land Use Group Departments.
- Maintain the same level of services while freeing up additional time for supervisory staff involvement in other departments within the Land Use Group.
- As necessitated by a trend toward an increase in municipal searches and inquiries associated with financing, real estate transactions, estate planning, and other private considerations, improvement to enforcement services actions through increased staff and shared resources within the Land Use Group Departments.

INLAND WETLANDS DEPARTMENT BUDGET
2016-2017

(E) BASE BUDGET (EXISTING STAFF AND SERVICES):

- See attached budget table.
- 150001 Salaries, Full Time:
  Land Use Group Director/Town Engineer/Inland Wetlands Agent – This item currently reflects 50% of this position salary.
- 150003 Salaries, Other:
  Land Use Group Coordinator – This position, which provides coordination of the Inland Wetlands application process in addition to coordination of administrative functions for other Departments within the Land Use Group, currently reflects 50% of the position salary.
- 150005 Salaries, Part Time:
  Administrative/ Inspection/ enforcement Assistant – This position provides inspection and enforcement services, including administrative tasks, for the Inland Wetlands Commission and Inland Wetlands Department. In addition this position also provides general support and services for all the Departments within the Land Use Group, when possible. Note that the hourly rate was increased last year from $15.00 per hour to $20.00 per hour, but the total budget amount was not increased. Therefore, the hours had to be reduced from 19.5 to 14.6 per week in order to not exceed the budgeted amount.
- 153385 Office Expense:

a. Copying:	$900.00	
b. Legal Notices:	$4,680.00	
c. Office Supplies:	$180.00	
c. Postal Expenses:	$240.00	
	$6,000.00	Total

- 153390 Operating Expense:

a. Misc.	$100.00	
b. Professional Development / Certification Maintenance	$400.00	
c. Memberships/Affiliations Services (CACIWC & SWCD)	$200	
	$700	Total

- 153065 Consulting Fees: $1000.00
-
- 153145 Equipment: $1,000.00 Total

INLAND WETLANDS DEPARTMENT BUDGET
2016-2017

(F) COST ADJUSTMENTS TO BASE BUDGET :

- **See attached budget table.**

- **150001 Salaries, Full Time:**
  Inland Wetlands Coordinator – (There are two options being proposed. The primary option is an upgrade of the part time position to full time at a rate of $25.00 per hour (annual = $45,500). The second option is to at least restore the hours for the current part time position (see below).

- **150003 Salaries, Other:**
  (no proposed change other than adjustments per Finance Department)

- **150005 Salaries, Part Time:**
  Administrative Assistant (Inspector) – proposing restoration of part time hours to 19.5 hours per week at the increased rate of $20.00 per hour as approved in last year's budget (annual = $20,280). This option is only offered as a contingency in the event that the above request for full time is not approved.

- **153385 Office Expense: (no change)**
- **153390 Operating Expense: (no change)**

- **153065 Consulting Fees (L.S.) – (no change)**

- **153145 Equipment (L.S.):**
  a. File storage ..... $1000.00 (no change)

(G) REQUEST FOR NEW STAFF AND/OR SERVICES:

- **See above options for either upgrading the part time position to full time, or at least restoring the 19.5 work week for the current part time position.**
- **See attached Job Description for the proposed full time position of Inland Wetlands Coordinator**

(H) REQUEST FOR CAPITAL EXPENDITURES: (no requests)

INLAND WETLANDS DEPARTMENT BUDGET
2016-2017

(I) LIST OF COST SAVINGS ENACTED IN THE LAST BUDGET YEAR (2014-2015):

- Continued reduction of and reliance on mail (postage, paper copies, etc) and paper correspondence both internal and external through increased email and website communications.
- Reduced file storage needs through application and staff coordination, digital scanning.
- Savings from inability to immediately fill the vacant Administrative Assistant (Inspector) position (obviously at a cost to other staff and resources).

(J) LIST OF POTENTIAL COST SAVINGS FOR THE NEW BUDGET YEAR (2015-2016):

- Continuation of previous year efforts.
- Increased coordination with other departments.
- Continuation of the Citation Program to offset costs for pursuing and processing violations.
- Evaluation and updating of the application fee schedule, if applicable.
- Upgrading the part time position to full time will provide a more efficient use of personnel by allowing the Department Head to shift duties to more needed departments/tasks.

(K) FIVE YEAR COST AND STAFFING PROJECTION:

- See attached Five Year Budget Table

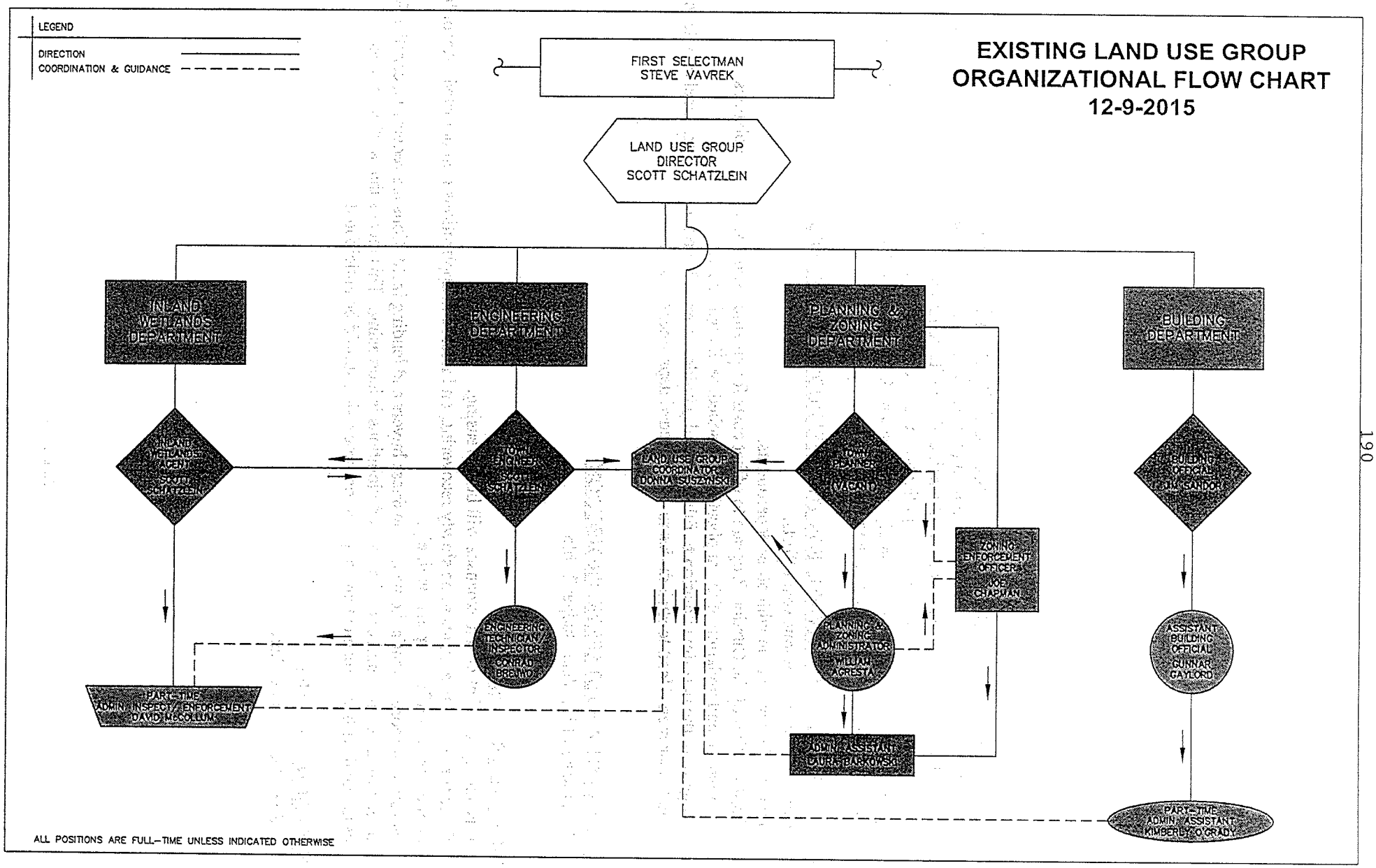
(L) METRICS AND TRENDS:

- It is anticipated that postal expenses will be increasing.
- Since the economy appears to be slowly recovering, an increase in applications is anticipated. Accordingly, an increase in Office Expense is likely.
- Noting that more potential home and business buyers and lending institutions are requesting certifications of compliance, the number of discovered violations is increasing. This means that additional costs associated with enforcement and application processing should be anticipated.

(M) OGANIZATIONAL CHART:

- See attached flow chart.

EXISTING LAND USE GROUP ORGANIZATIONAL FLOW CHART
12-9-2015



ALL POSITIONS ARE FULL-TIME UNLESS INDICATED OTHERWISE

Dept: Inland Wetlands (Five Year Projection)

Account: 1001-10-15101-000-0145

Line Item # Description	Current 2015-2016	year 1 2016-2017	year 2 2017-2018	year 3 2018-2019	year 4 2019-2020	year 5 2020-2021
150001 Salaries Full Time						
Land Use Group Director/Town Engineer/Inland Wetlands Agent (50%)						
150008 Salaries - Other						
Land Use Group Coordinator (50%)						
Inland Wetlands Coordinator (full time)	**N/A**	**$45,500**				
150005 Salaries - Part Time						
Administrative/ Inspection/ enforcement Assistant	$15,210	**$20,280***	$0			
153385 Office Expense						
	$6,000	$6,000	$7,000	$7,000	$8,000	$8,000
153390 Operating Expense						
	$700	$700	$2,500**	$2,500	$3,000	$3,000
153065 Consulting Fees						
	$1,000	$1,000	$2,000	$2,000	$2,000	$2,000
153145 Equipment						
	$1,000	$1,000	$1,000	$500	$500	$500

*** information included as a contingency only if the proposed full time position is not approved**

**** Adding cost for re-joining the Southwest Conservation District and other memberships/affiliations**

DEPARTMENT: INLAND WETLANDS

MISSION:

To Preserve and Protect the Inland Wetlands and Watercourses in the Town of Monroe, provide administrative and techincal services to the Inland Wetlands Commission, associated Boards & Commissions, Federal/State Agencies and the Public.

INLAND/WETLANDS:	Dept 0145	14-15	15-16	16-17
1001-10-15101-0145-150001	Inland Wetlands Agent	52,020	52,020	
	Total Admin:	**52,020**	**52,020**	**-**
	Land Use Group			
1001-10-15101-0145-150003	Coordinator	22,143	22,143	
	Longevity	-	-	
	Total Other:	**22,143**	**22,143**	**-**
	Inland Wetlands			
1001-10-15101-0145-150003	**Coordinator**			**$45,500****
	Longevity			**-**
	Total Other:			

					Hours/yr	Hrly Rate	$ Amount	Hours/yr	Hrly Rate	$ Amount
1001-10-15101-0145-150005	Inspection Enforecent-PT	15,210	15,200	15,200	15-16	15-16	15-16	16-17	16-17	16-17
	Total Part Time:	**15,210**	**15,200**	**15,200**	760	$ 20.00	$ 15,200	1014**	$ 20.00	$ 20,280
	Total Inland/Wetlands:	**89,373**	**89,363**	**15,200**						
	Headcount-FT	**-**	**-**	**1***						
	Headcount-PT	**3**	**3**							

Salaries Summary:	14-15	15-16	16-17
I/W SALARY ADMIN	52,020	52,020	
I/W SALARY OTHER	22,143	22,143	
I/W SALARY PT	15,210	15,200	
	89,373	89,363	-

INLAND/WETLANDS:	Dept 0145	14-15 Revised Budget	14-15 Actual	15-16 Final Budget	15-16 YTD 12/31/15	16-17 Department	16-17 FS Adj	16-17 FS Budget	15/16-16/17 $ Change	%
1001-10-15101-0145-150001	I/W SALARY ADMIN	52,020	52,020	52,020				-	(52,020)	-100.00%
1001-10-15101-0145-150003	I/W SALARY OTHER	22,641	22,641	22,143				-	(22,144)	-100.00%
1001-10-15101-0145-150003	**I/W SALARY OTHER**					**$45,500****				

1001-10-15101-0145-150005	I/W SALARY PT	15,210	9,851	15,200	or $20,280**			(15,200)	-100.00%
1001-10-15101-0145-153065	I/W CONSULTANT FEES	1,000	1,000	1,000	1,000		1,000	-	0.00%
1001-10-15101-0145-153145	I/W EQUIPMENT	3,000	2,280	1,000	1,000		1,000	-	0.00%
1001-10-15101-0145-153385	I/W OFFICE EXPENSE	6,000	5,069	6,000	6,000		6,000	-	0.00%
1001-10-15101-0145-153390	I/W OPERATING EXPENSE	2,200	1,950	700	700		700	-	0.00%
	TOTAL INLAND/WETLANDS:	102,071	94,811	98,063	- 8,700	-	8,700	(89,364)	-91.13%

Explaination of Increases/Decreases:

* The Head Count for the 2 other full time positions is listed in the Engineering Budget since both the Inland Wetlands Department and the Engineering Department actually include. only list 50%. of the salary.

** There are two options being proposed. The primary option is an upgrade of the part time position to full time at a rate of $25.00 per hour (annual = $45,500); The second option is to at least restore the part time hours to 19.5 per week at the current rate of $20.00 per hour (annual = $20,280). This option is only offered as a contingency in the event that the above request for full time is not approved.