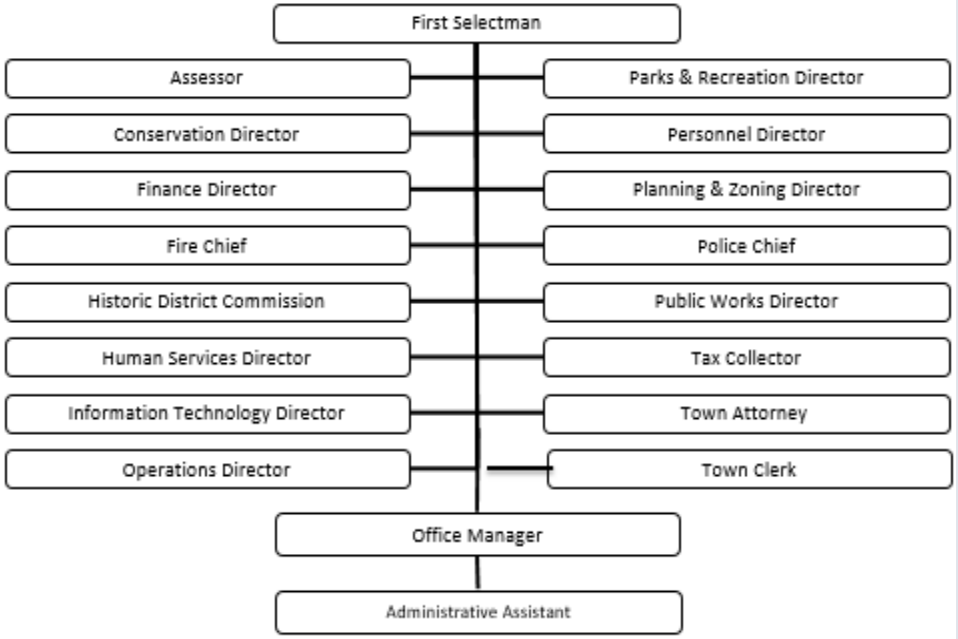
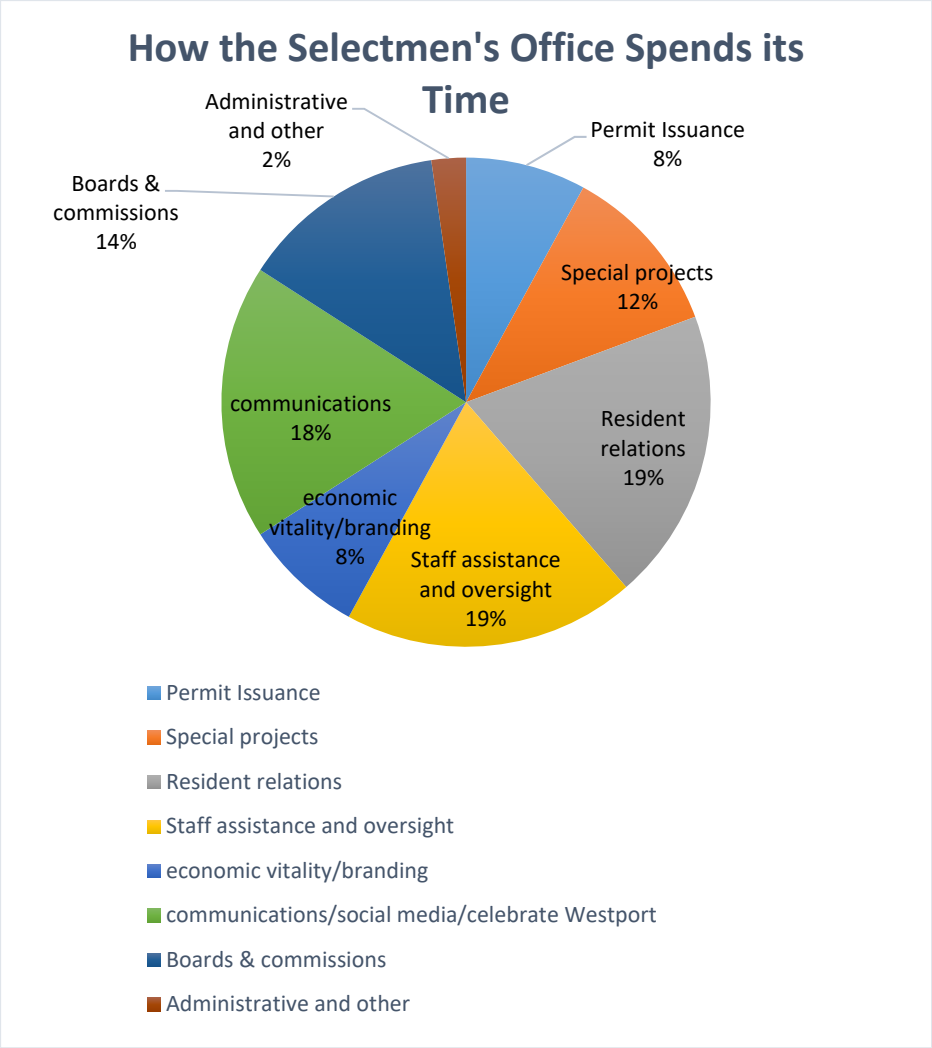
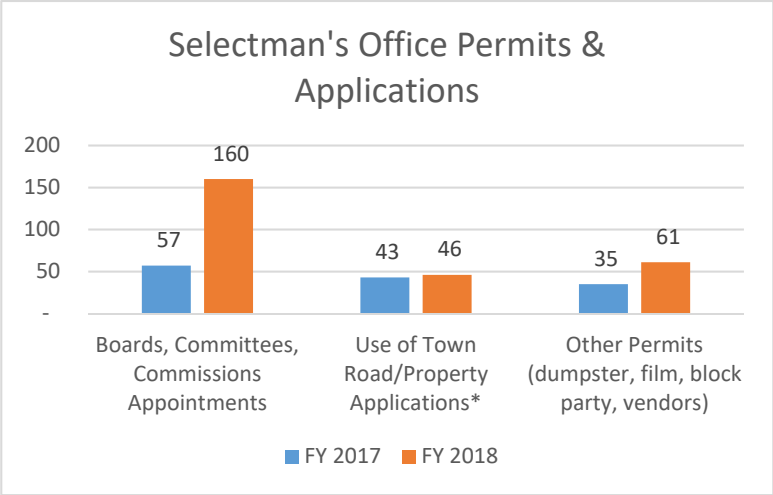
120 - FY 2020 Selectman's Office Management Report

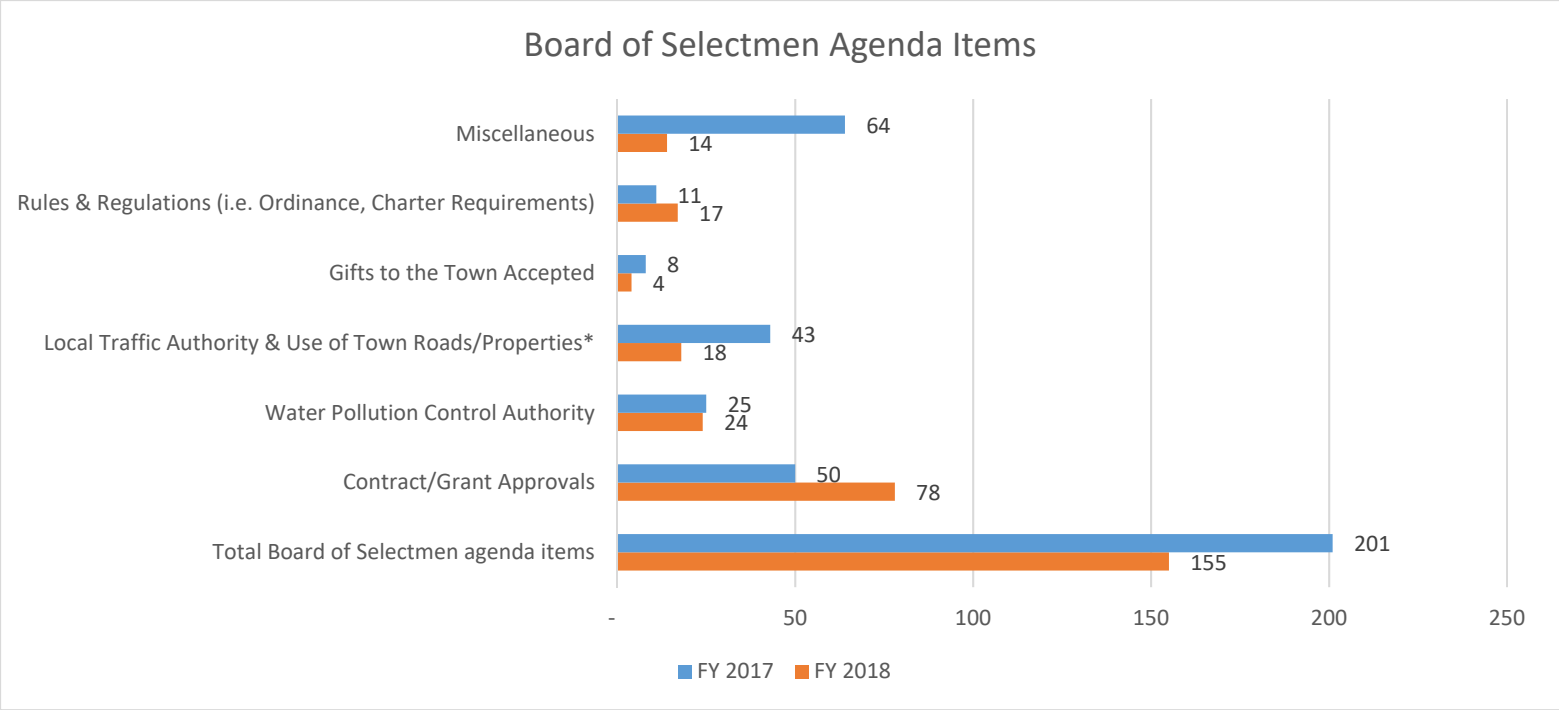
DEPARTMENTAL MISSION

As specified in chapter 4 of the town Charter, the First Selectman shall be the Chief Executive Officer of the Town and shall superintend the affairs of the Town, direct the administration of all departments and officers and be responsible for the faithful execution of all laws and ordinances governing the Town.





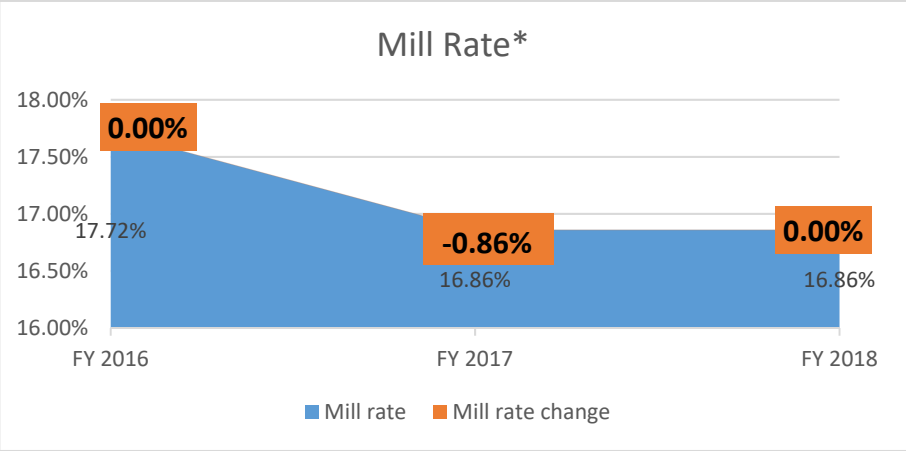




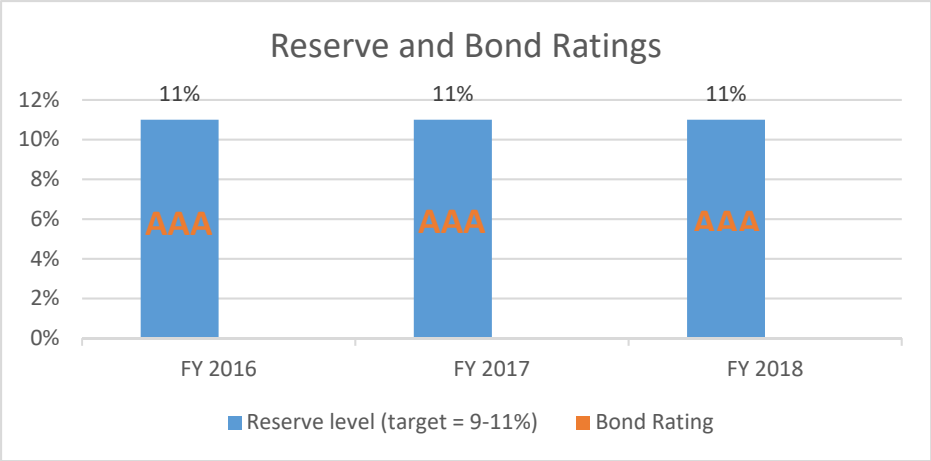
* Staff level review of certain road use applications was implemented in FY 2018. Fewer Board of Selectman review of road use applications is needed.

KEY PERFORMANCE INDICATORS

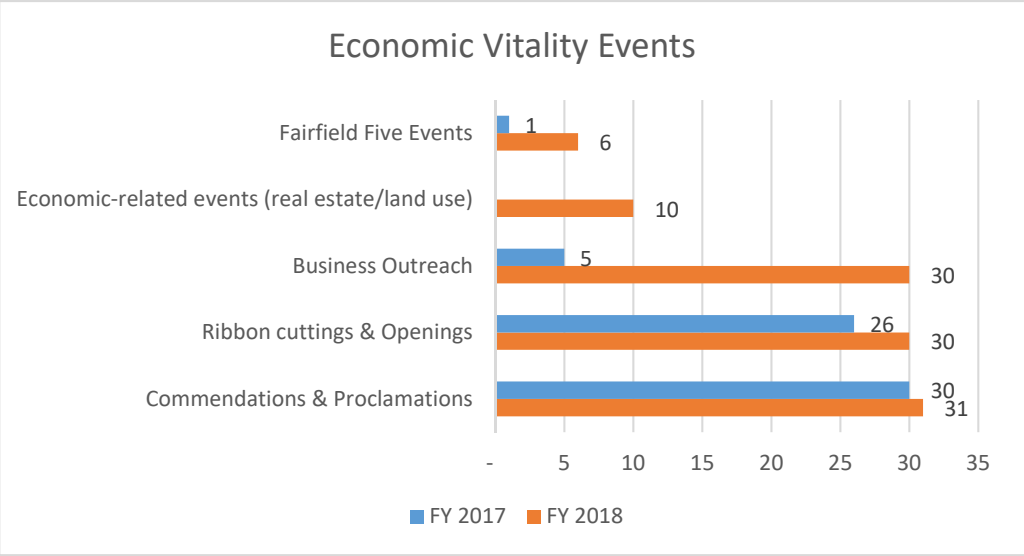
1. Fiscal stability of the town as evidenced by the mill rate, bond rating and reserve level:

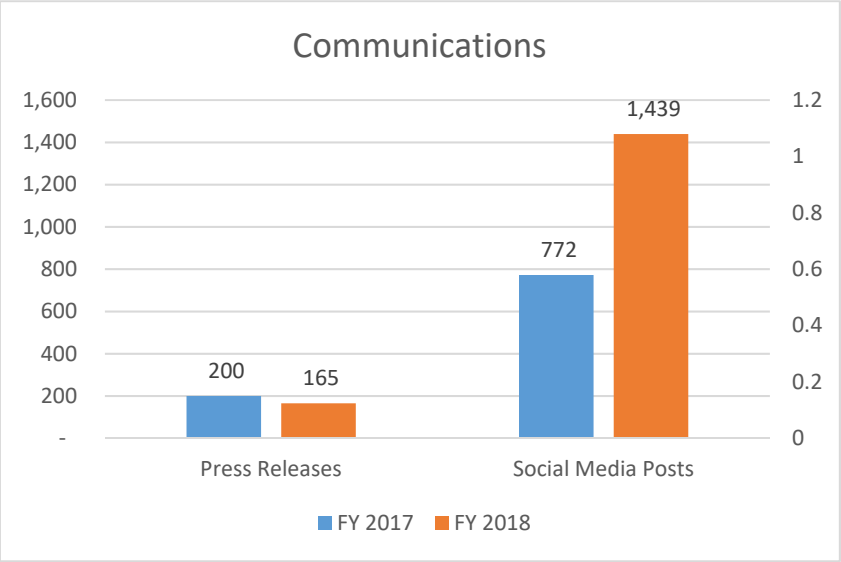


* A revaluation was completed in 2017

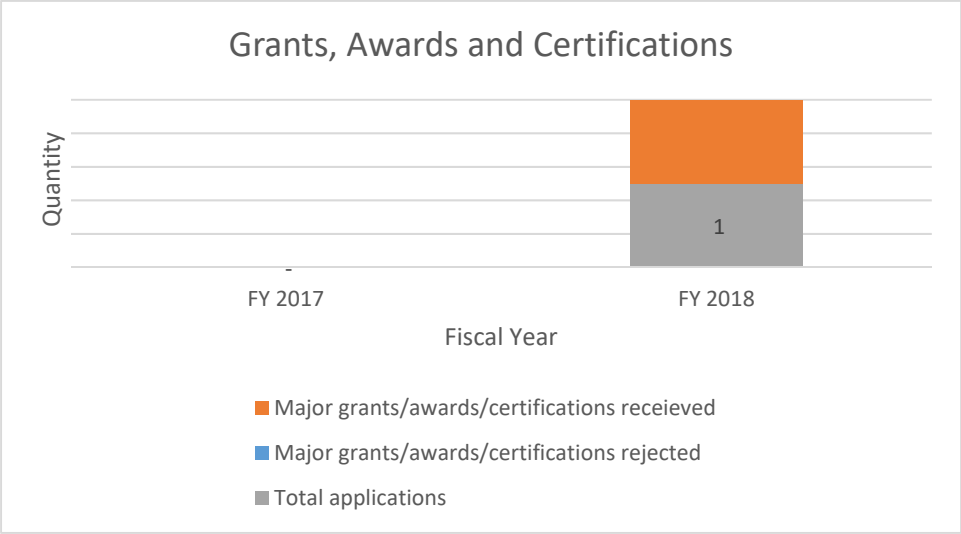


2. Economic vitality and communications:





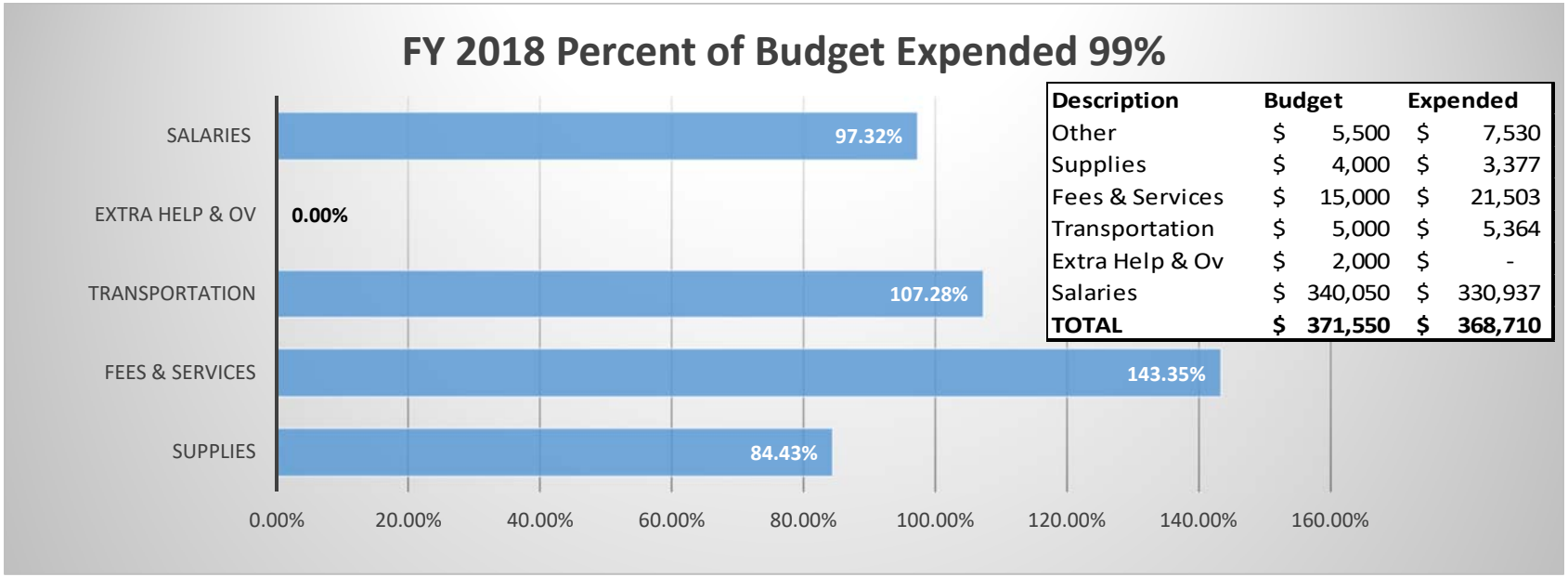
3. The number of major grant and other applications achieved for the Town of Westport. In FY 2018, Westport was designated as a certified sustainable CT community from the Sustainable CT program out of 22 other communities:



- A total of two grants have already been awarded in 2019

SCORECARD OF FY 2018

1. Stay within budget:



Description	Budget	Expended
Other	$ 5,500	$ 7,530
Supplies	$ 4,000	$ 3,377
Fees & Services	$ 15,000	$ 21,503
Transportation	$ 5,000	$ 5,364
Extra Help & Ov	$ 2,000	$ -
Salaries	$ 340,050	$ 330,937
TOTAL	**$ 371,550**	**$ 368,710**

2. Met prior year goals:

Fiscal Health & Operational Savings

- ✓ Advanced the multi-community **public safety dispatch** center project with the Town of Fairfield and Sacred Heart University.
- ✓ Contracted with the National Executive Service Corp. consultants to explore **shared services with the Board of Education**.
- ✓ Completion of general government metrics for all town departments as basis for budget process and **department performance assessment**.
- ✓ The application for at least one significant **grant or certification: Sustainable CT**
- ✓ Began implementation of the **land use permit processing software**.

Economic Vitality & Quality of Life

- ✓ Advanced a town-wide strategy for **economic development and vitality** that builds the Westport brand.
- ✓ Expanded **outreach to existing businesses** to better understand existing needs and provide programs, services, events.
- ✓ Collaborated with **the library** on its transformation to establish a shared role in supporting small business initiatives.
- ✓ Re-established the **Selectman's Real Property Committee**.

TRAFFIC

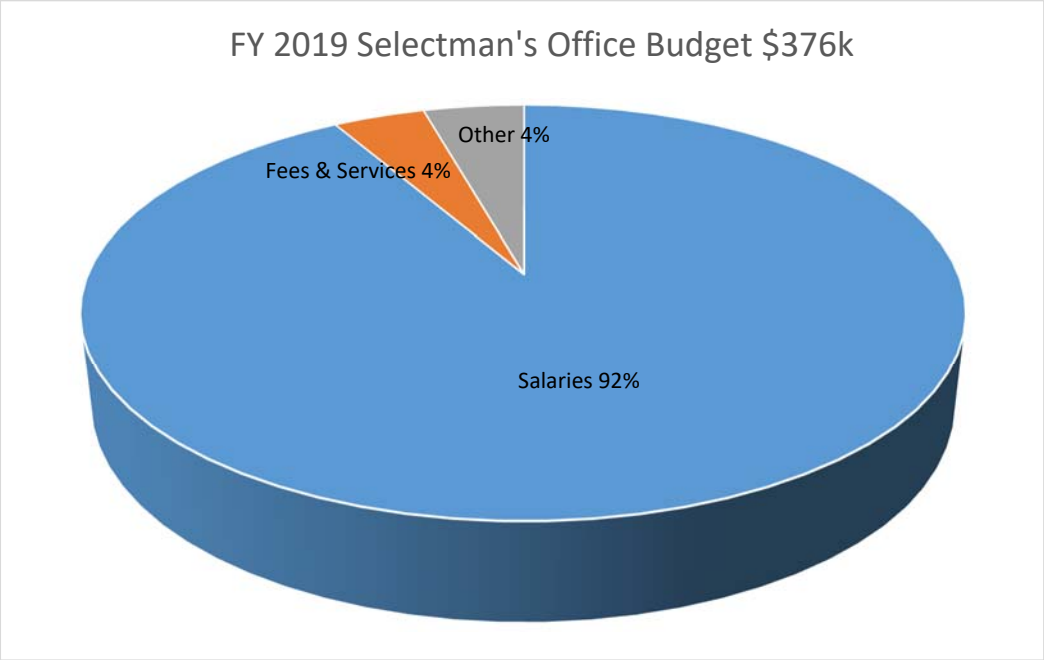
- ✓ Continued conversations with the DOT to begin the improvement of **problematic intersections**.
- ✓ Began the **Main to Train study** to update traffic flow data along Post Road and Riverside Avenue.
- ✓ Established the mission of a new **Transportation Strategy Committee**.

STATUS OF FY 2019

Salary Related: $346,875 including 4 staff and $2,000 in extra help & overtime

Other Expenditures: $29,500

Total Budget: $376,375



Budget Changes: None

Goals:

Collaborating with BOE leadership to address issued generated by ***Coleytown Middle School closure****. Leadership roles in:*

1. **Community Advisory Council**
2. **Peer Review**
3. **CMS Task Force**
4. **School Building Committee**
5. **RFP/RFQ for Design/Build contractor**

Advance the Citizen Centric Agenda

6. Reconstitute the **Levitt Governing Committee**
7. Construction of ADA accessible restrooms, walkway and picnic pads at **Compo South Beach.**
8. Launch the new mobile friendly **WestportCT.Gov webpage** with enhanced design, site map and messaging.

9. Enhance the Town's **social media** presence to ensure that more viewers are engaged in the town's page particularly in the case of an emergency.
10. Provided mediation support for residents being impacted by the **Aquarion water tanks** on North Avenue.
11. COMPLETE: Opened the new wing in the Westport **Center for Senior Activities.**

Operational Efficiencies

12. Establish procedures for a **town-wide property maintenance** protocol in light of CMS closure.
13. Completed analysis and recommendations to move from quarterly to **semi-annual tax billing**. Present to the RTM.
14. Allow the acceptance of **credit card processing** with the land use departments and the Town Clerk's office.
15. COMPLETE: analysis of **budget process** and recommendations to budget narratives, layout and process. Continue to explore making the budget more transparent and user friendly.

Downtown

16. **Elm Street** property exchange.
17. New **trash compactors at Parker Harding** Plaza
18. Continued work on the **downtown master plan**, including Avery/Baldwin lots and the redesign of Myrtle, Evergreen and Post Rd. intersections.
19. **LED lighting** replacement of downtown street lights.
20. Working with the Downtown property owners to draft a **Downtown Special Services District** ordinance.
21. Initiated the project to design a downtown **wayfinding** system for pedestrians and motorists.
22. Held several **information sessions** and meetings on downtown vibrancy.

Business Services

23. Work with a group of volunteers to run a campaign to expose the **Westport brand** to outsiders and businesses.
24. Develop an **infrastructure and amenity investment plan** that considers the needs of Westport's business community.
25. COMPLETE: Published the online **guide to opening a restaurant** in Westport

Transportation

26. Participation in **Cribari Bridge Project Advisory Committee**
27. Establish the new **Transportation Strategy Committee**. Appoint members and begin scheduling.
28. Continue to explore moving the **school bus parking** from its current location on Post Road.
29. Implement the **Main to Train** study recommendations
30. COMPLETE: Negotiate with the **Federal Railroad Administration** to remove the reference to the Greens Farms station in the Record of Decision (ROD) for the Northeast Corridor FUTURE Plan.

Sustainability

31. Reconstitute and rebrand the **Green Task Force**
32. Elevate **Sustainable CT** designation from bronze to silver
33. Establishing **net zero by 2015 action planning** to emphasize long-term sustainability and reduction of carbon footprint.

PLANS FOR FY 2020

Budget Changes: Additional $50k for short term lower cost appropriations such as: 1) peer reviews or studies, 2) economic development events.

Goals:

1. Have a leadership role in **rehabilitating and completion of CMS reconstruction.**
2. Establish **town wide facilities maintenance management**.
3. Relocate our **public safety dispatch center** to Sacred Heart University in collaboration with the Town of Fairfield.
4. Work towards an overall reduction in **Town and Board of Education** operating costs resulting from consolidation or shared services initiatives.
5. Implement the new citizen access portal to the Accela online **land use permitting software**.
6. Secure final approvals to **dredge the Saugatuck River** in collaboration with the Army Corp of Engineers and seek funding.
7. Hire a construction management firm to plan, design and oversee **renovations at the Coleytown** Middle School.
8. Continue to revise the **budget book**, management reports to enhance budget transparency.
9. Research **budget, public engagement and complaint tracking software** products
10. Work with the various town departments to release an RFP for a **fiber network build out** that meets public safety needs.
11. Clarify the process and policies to obtaining **Selectman's Office permits**. Explore the use of Accela online permitting.

Capital Projects: The capital budget reflects the goal of acquiring new and improving existing town facilities. The Selectman's Office also oversees the entire list of town capital projects.

STATEMENT OF FIVE-YEAR GOAL

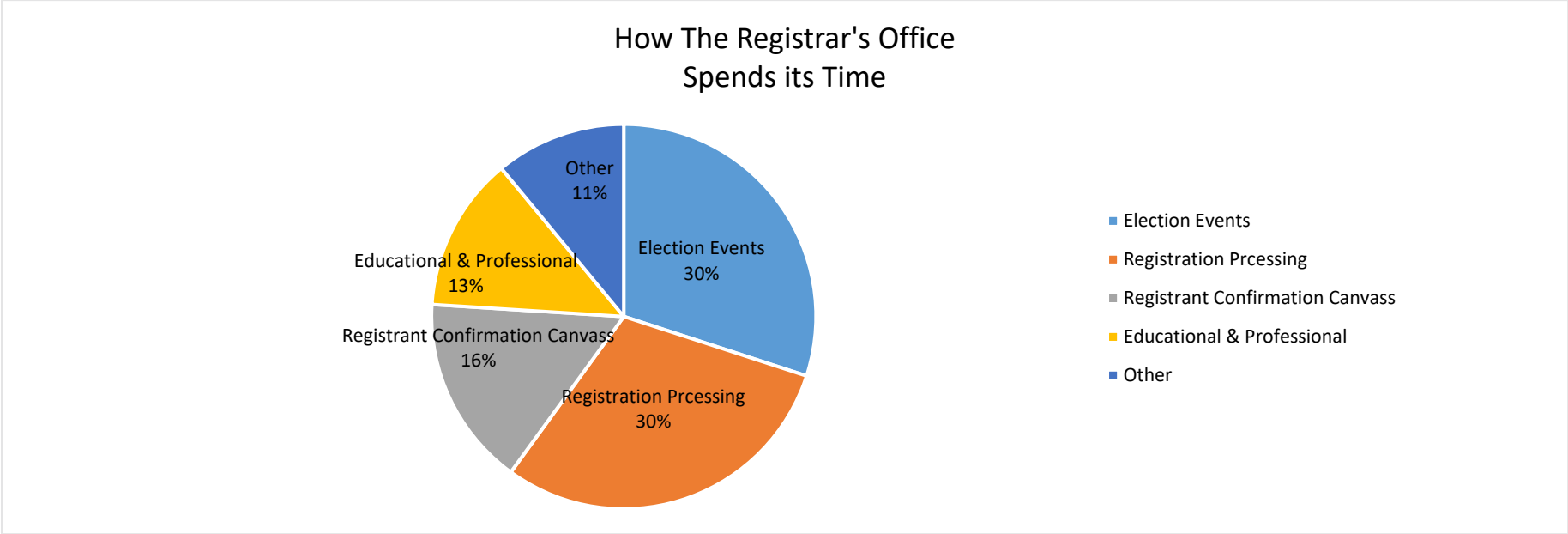
The Selectman's Office five-year goal is to continue making Westport the most attractive community in the tristate area to move to, live in and work for residents and businesses. We will continue to support enhancements to the brand of Westport, improvements to our quality of life and overall fiscal stability.

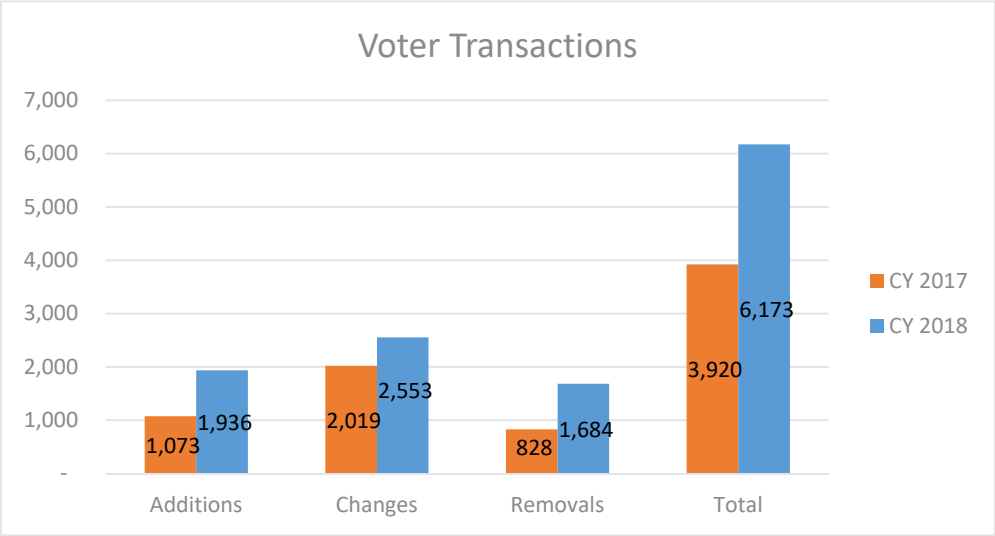
As such, over the next five years, the Selectman's Office will work towards minimizing the mill rate increases through finding efficiencies and collaborating with other municipalities. We will be navigating Westport through the implementation and impact of state legislative mandates, changes in funding and losses of revenue. From an operational standpoint, this office will assist the departments in achieving their 5-year capital plans. We will work to automate more services and cross train staff so as to continue on a digital transformation that allows for a leaner service-oriented Town Hall.

FY 2020 Registrar's Office Management Report

DEPARTMENTAL MISSION

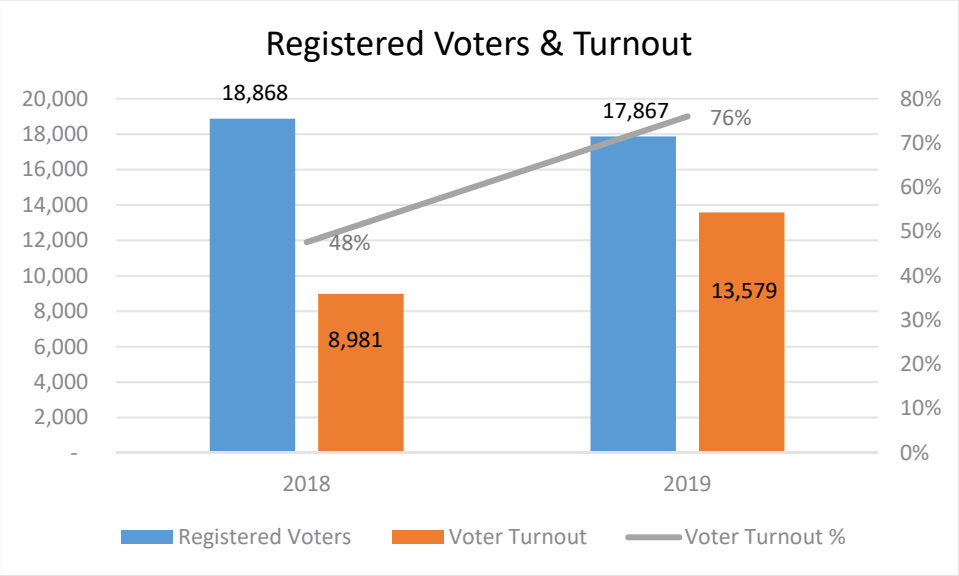
The mission of the Registrars of Voters Department is to conduct fair elections - general, primary, and referenda, for Westport's registrants and to maintain the voter registry. All functions of the office are conducted and accounted for in a strictly non-partisan manner.





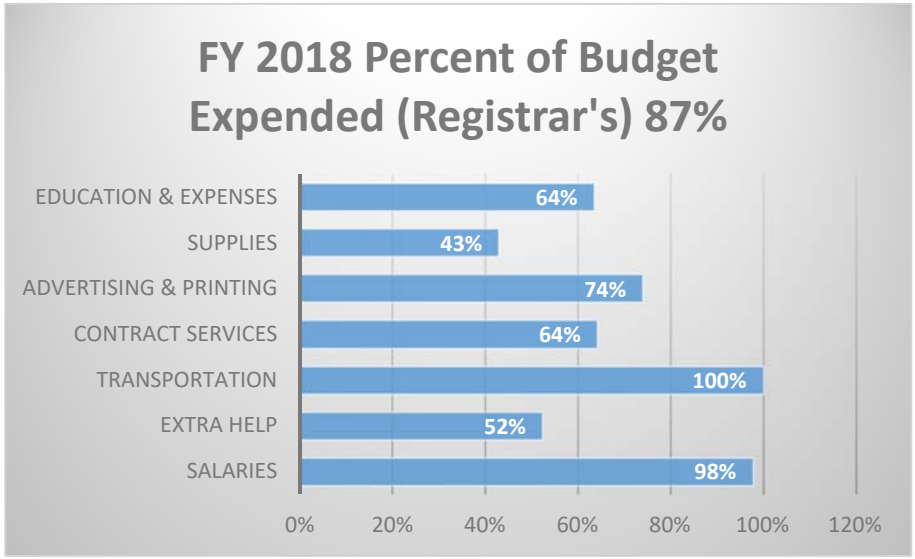
KEY PERFORMANCE INDICATORS

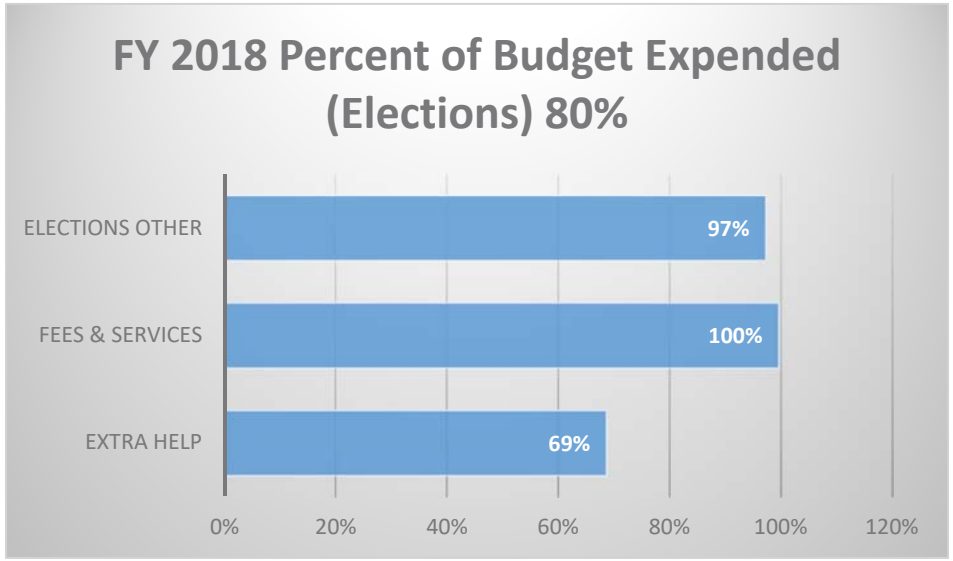
1. The number of registered voters and the percentage of voter turnout.



SCORECARD OF FY 2018

1. Stay within budget:





NOTE: The Elections budget includes election related expenditures born by the Town Clerk

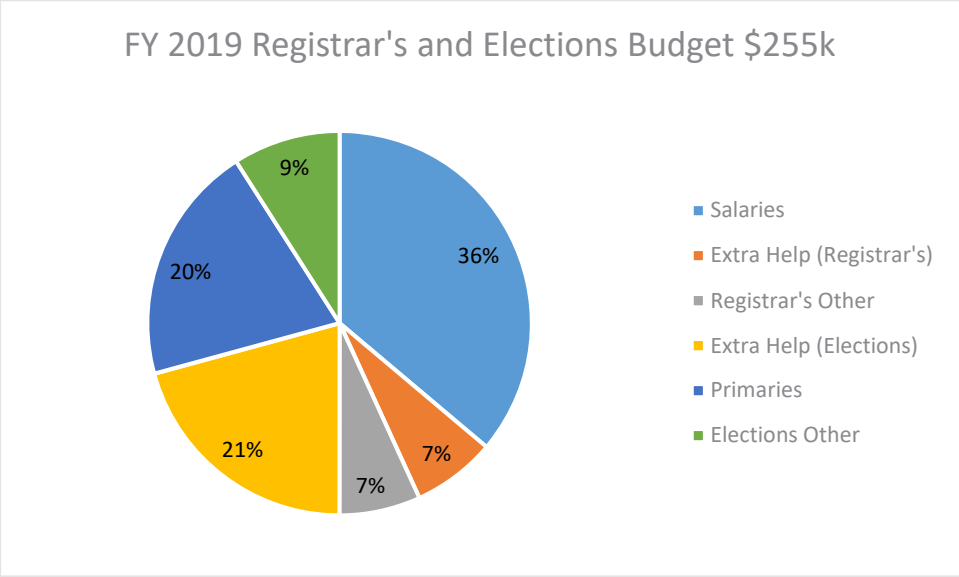
2. Met prior year goals:
   - ✓ Recruited and trained additional workers.
   - ✓ Reduced mailing costs by coordinating with the Secretary of the State's office to exempt certain minor changes from confirmation.
   - ✓ Lobbied the Secretary of the State's office to increase efficiency by adding Poll Worker Staffing capability to Election Management System.
   - ✓ Completed Registration Confirmation Canvass to over 1,200 voters.
   - ✓ Revaluated Emergency Preparedness Plan due to relocations of District 9 to Town Hall and Coleytown Middle to Elementary Schools.
   - ✓ Completed continuing education requirements for Registrar Certification.

STATUS OF FY 2019

PS: $162,956 including 1.5 staff and $71,000 in extra help

OTPS: $91,911

Total Budget: $254,867



Budget Changes: None

Goals:

1. Develop tutorial for voters on how to use the town website and statewide voter system to determine if and how they are registered and where they vote. Conduct hands-on sessions for interested electors.
2. Conduct Voter Registration Canvass to keep Voter Registry database accurate.
3. Reevaluate Emergency Preparedness Plan with consideration of Westport Library and Coleytown Middle School.
4. Complete classes for new registrar and two new deputies for Registrar Certification.
5. Conduct High School registration drive.

PLANS FOR FY 2020

Budget Changes: Complete certification process for new registrar and two new deputies. Continue lobbying for IT changes that reduce costs and increase efficiency.

Goals:

1. Implement outreach program.
2. Recruit and train additional Election Day workers necessary due to attrition.
3. Continue lobbying Secretary of the State's office regarding updates to state registration system to reduce costs and create efficiencies
4. Evaluate activity leading up to 2020 Presidential Primary to predict whether voter activity/expected turnout will require adjustments to the 2021 budget for the Presidential Election.

Capital Projects: Evaluate purchase of electronic voter check-in system (pollbooks) for Westport usage (Secretary of the State required to certify acceptable vendors first).

STATEMENT OF FIVE-YEAR GOAL

The Registrar's Office will plan and prepare for State/Federal redistricting in 2022 and local in 2023, as well as evaluate IT solutions for utilization. We will continue to work with the Secretary of the State's office on identifying IT solutions to decrease costs and increase efficiency through upgrades to the state voter systems. This will include the following:

- Automate update of voters not responding to registration confirmation canvass
- Automate process of inputting records of voters receiving absentee ballots
- Add prescreen of online/DMV registrations to eliminate duplicate processing
- Add Poll Worker Staffing Module to Election Management System
- Introduce self-check into election reporting in Election Management System

The Registrar's Office will also monitor the status of CT voter initiatives such as ballot mailing, early and/or extended polling dates. We will influence the process to balance voter service and costs, coordinate with other Westport departments to implement changes, monitor other legislative initiatives (State/Federal/Local) and evaluate/implement and changes necessary.

DEPARTMENT: FINANCE

DEPARTMENT SERVICES OVERVIEW: Financial activities performed by Town departments include the Assessor's Office and the Tax Collector's Office. In addition, the Finance Department is responsible for general accounting functions, audits, pension and health benefits, budget development and control, financial reporting, management of Town funds, debt management and Pension, OPEB, 401(k) and Defined Contribution Plan Investment oversight. The department also supports departments responsible for development of online financial payments, accounting systems and control. Staff is responsible for the training and education of Munis users in all Town Departments.

FY 2018-19 ACCOMPLISHMENTS:

- Completed Pension negotiations with Police and Fire unions which will result in savings in excess of $60 million over the next 20 years.
- Awarded the 2018 Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association.
- Built the Town's Health Benefits Fund net asset balance and will be reducing reserves which will freeze the net cost again for Health Insurance for the 2019-2020 and 2020-2021 budgets with a planned drawdown.
- Completed the Energy Performance Contract with NORESCO. Expected Savings are in excess of $750k per year and positive cash flow after lease payments. Currently working on the final punch list Measurement and Verification (M&V) audit for guaranteed savings.
- Awaiting approval for DPW negotiations for both Pensions and bargaining agreements. Final offer has made significant gains over the Union's original offer and we have avoided arbitration.
- Worked with the Operations Director to improve the Annual Budget presentation streamlining the process for a more readable, user friendly comprehensive Budget Book.
- Working with the Library on reducing costs and possible staff reduction by consolidating payroll operations to the Town.
- Renegotiated baking terms bringing in new vendors resulting in increased investment earnings of $400,000.

FY 2019-20 SERVICE LEVEL GOALS:

- Produce the Annual Audit and CAFR for Town review by December 2019.
- As a result of a Finance Department member's retirement, we will be reducing a full time position to part time by implementing a document management system which also reduces research and audit time spent on retrieving records. This will eliminate the need for duplicate documents produced by all departments which in turn reduces our carbon footprint.
- Continue to coordinate with BOE to streamline functions regarding benefits and contract negotiations in addition to joint projects on energy and purchasing.
- Continue to reach out to vendors to receive payment via ACH thus reducing printing, mailing eliminating lost or missing checks. Average savings is in excess of $10.00 per ACH. Currently averaging over 2,500 ACH transactions per year.
- Continue to implement policies on tighter internal controls and paperless processing.
- Continue with the momentum of our Safety teams to reduce accidents and injuries to produce Workers Compensation claims savings by bringing in a safety consultant. The current forecast for 2019-2020 is a 2.5% reduction in premiums.

PERFORMANCE MEASURES:

- Timely closing of year end financials and filing CAFR by December 31.
- Budget documents accuracy and timeliness.
- Risk Management Best Practices resulting in lower insurance costs
- Improved Monthly financial reporting to Board of Finance. Have already implemented monthly updates of Pension and OPEB performance, Fund Balance position and indebtedness along with monthly updates on State funding status of programs and PILOT's.
- Cost savings through streamlining accounting and banking functions and increased investment returns through disciplined investments including laddering and a low risk balanced portfolio for Non General Fund accounts.
- Increased number of internal audits completed annually from two to a minimum of three.

5 YR GOALS:

- Stress the need to reduce paper documents.
- All payments to new vendors will be via ACH or Direct Deposit. We are reaching out to all vendors to get them paid electronically.
- Full integration of Financial and HR modules within the Munis System with links from the BOE HR system for Valuation reporting.
- Have all new employees in a Defined Contribution or Hybrid Plan.

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REVENUE SUMMARY:

- The Finance Department does not generate any revenues from operations but rather manages investing Town funds to generate revenue in addition to overseeing the administration and collection of funds generated from the rental of Town property such as the Inn at Longshore and cell tower rental revenues of ($1.2 million) up 20% from last year. Due to market conditions and increasing interest rates, the Town will generate minimal investment income of $600,000, up from a budgeted amount of $200,000.

DESCRIPTION OF ACCOUNTS:

Account	Description
• Fees & Services	MUNIS Maintenance Fees (per 3-Year Contract), copy charges and printing.
• Equipment Maint./Operation	Check Signers, Printers, Copiers large shredding machine and Dymo printers
• Supplies	Office Supplies, Forms and Binders
• Education & Expenses	Publications, Dues, Conferences, and Professional & IT Training and Education reimbursement.

DETAIL OPERATING CAPITAL REQUESTS:

- Nothing of significance in the upcoming year.

Investment Income:	**Budget**	**Actual/Forecast**
2017	**$125,000**	**$81,535**
2018	**160,000**	**281,475**
2019	**200,000**	**600,000**

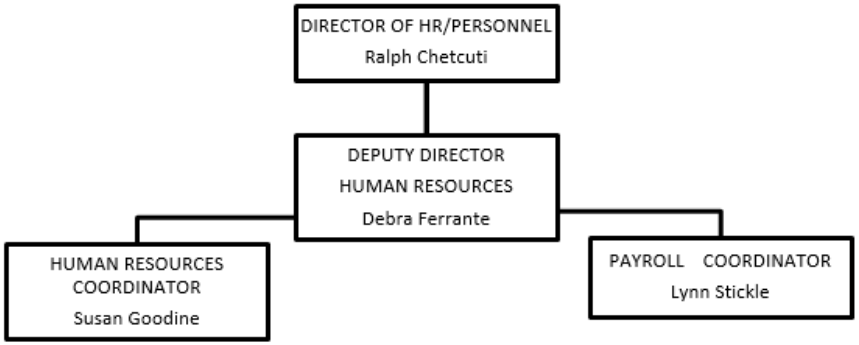
Risks that may impact Finance

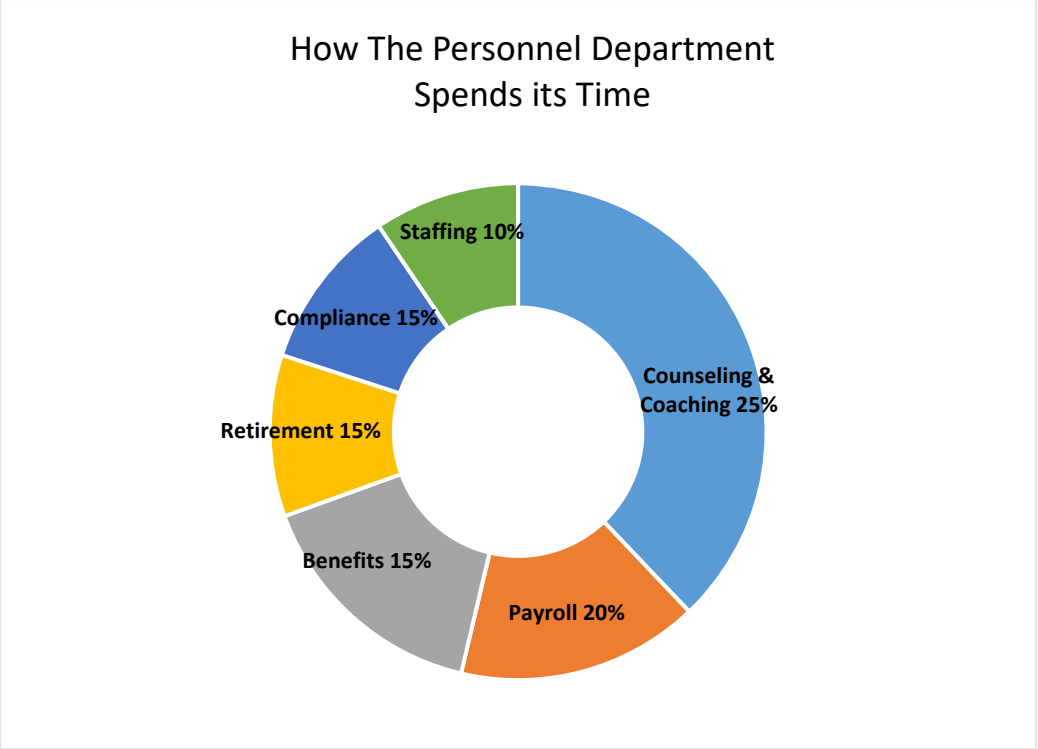
- **State determines to pass on the financial liability for Teacher's Pension and OPEB. Total risk could be up to $23.0 million annually (States number at 7.0% ROI) but will increase to upwards of $30 million using the Town's ROI.**
- **Slowdown in the economy would result in lower real estate movement impacting conveyance fees and building permits.**
- **Major storms impact the volume of work for Finance due to FEMA filings and tracking costs associated with storms.**

153 - FY 2020 Personnel Management Report

DEPARTMENTAL MISSION

Chapter 36 of the Town Charter establishes the Personnel Department. The Personnel Director is responsible for providing the Board of Selectmen with the classifications and descriptions of all Town positions on the basis of their powers, duties and responsibilities and is responsible for the efficiency, discipline and good conduct of the Department.





STAFFING
Recruiting
Orientation
Exit Management
Training
Succession Planning
Leadership Development

COMPLIANCE
Labor Relations
Safety/Worker's Compensation
Job Descriptions
Records Maintenance
Policies /Procedures
Record Keeping
OSHA-Compliance & Reporting

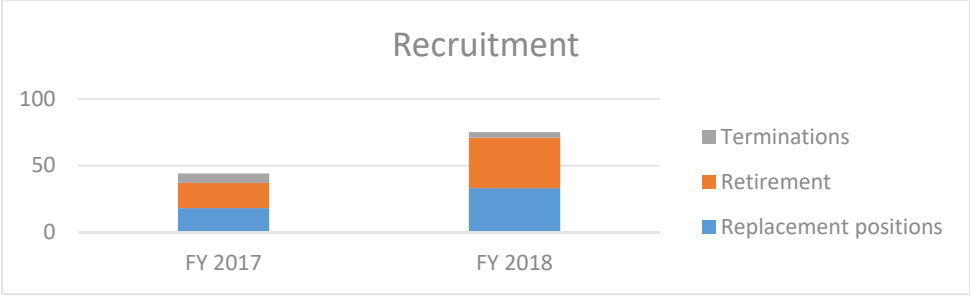
RETIREMENT
TOWN/BOE
* Defined Benefit
* Defined Contribution
Correspondance & Communication
Wells Fargo
Return of Contributions (ROCS)-TOWN/BOE

BENEFITS
Benefits Administration
Medical/Dental/Rx
Pension/Retirement
Compensation
FMLA
401(k)
Medicare

PAYROLL
Payroll Processing
Time & Attendance
W-2-TOWN
- W-2 Reporting-TOWN/BOE

941 – Taxes – TOWN/BOE

COUNSELING & COACHING
Performance Management
Conflict Resolution
Career/Expectations
Discipline
Communication
Performance Evaluations
Employee Relations



KEY PERFORMANCE INDICATORS

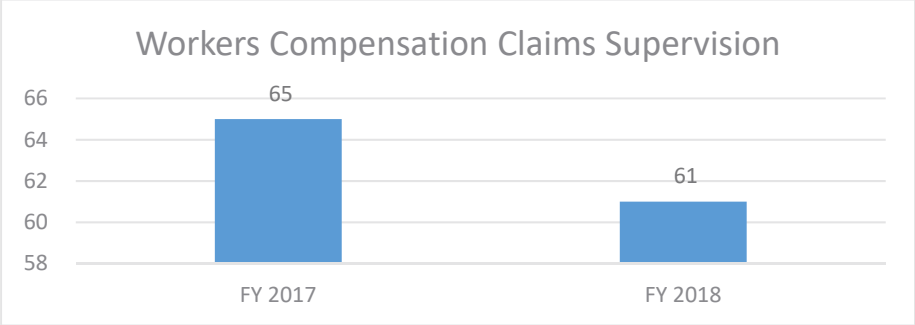
1. The successful recruitment, hiring and completion of probation period of all replacement positions. A major emphasis is placed on the education, certification and experiences a candidate would bring to the Town of Westport.

FY 2018

- Average days from position posting to start date: 44
- Percent of new hires that completed probation: 100%

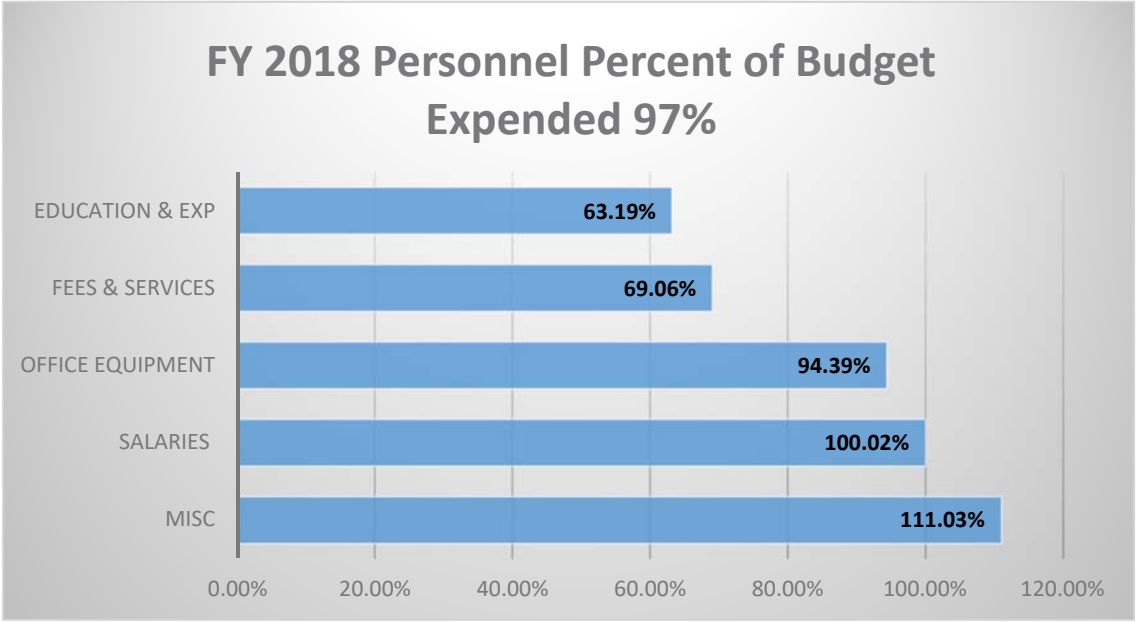
2. Savings from the agreement with CIRMA to process all Workers Compensation and Heart and Hypertension with the Town's Anthem discount.

3. Accelerated claims processing and return to work on all Workers Comp and Heart & Hypertension claims.



SCORECARD OF FY 2018

1. Stay within budget:



2. Met prior year goals:
   - ✓ Work with the Board of Education, Library and Health District to explore shared Human Resources and Payroll services
   - ✓ Complete Anti-Sexual Harassment Training for all departments
   - ✓ Conduct "Brown Bag Lunch Programs" for various topics to interest to the employees
   - ✓ Expand the number of informational meetings by Wells Fargo regarding the Defined Contribution and 401(k) plans.
   - ✓ Fulfilling our fiduciary responsibilities for all independent Medical Examinations relating to disability retirement requests.
   - ✓ Train employees in Customer Services, including Public Works
   - ✓ Institute employee wellness programs such as yoga and lunchtime walking.
   - ✓ Expand and improve the Health and Wellness Fair to attract more employees including those of the BOE
   - ✓ Install NOVA Time Time and Attendance program
   - ✓ Successfully negotiate a new Collective Bargaining Agreement with Local 1303-387, WMEU employees.
   - ✓ Successfully negotiate a new Collective Bargaining Agreement with Local 1303-385, Public Works Department employees.
   - ✓ Train personnel in each department in using the MUNIS Time and Attendance procedures.
   - ✓ Expand use of MUNIS for all Human Resource functions and eliminate the use of paper forms.
   - ✓ Roll out on-line safety classes for all departments.
   - ✓ Continue to reduce prescription costs by working with PBIRX to expand the use of generic drugs where feasible.
   - ✓ Reduce expenses by developing a uniform process for annual Fit for Duty physical examinations for Police and Fire personnel and for CDL requirements for Public Works employees. Negotiate with one medical organization to reduce the fees to conduct all the physicals.

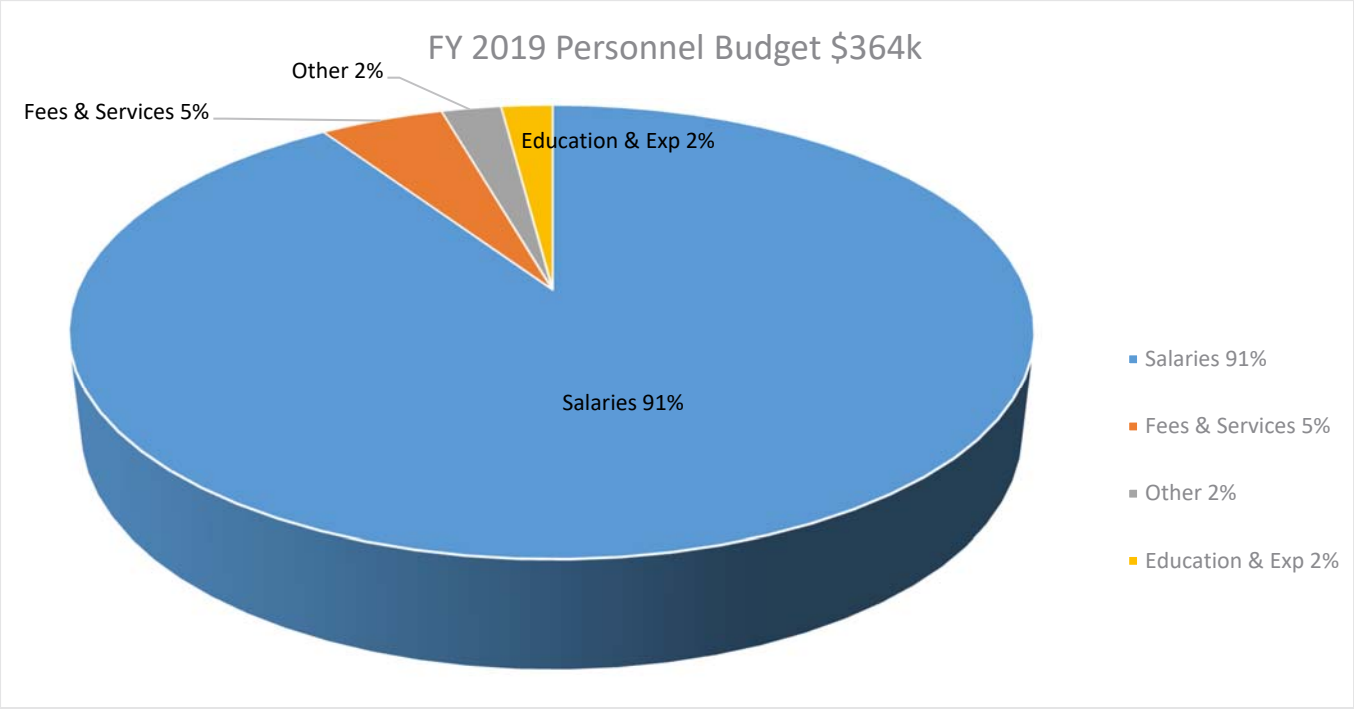
3. Find efficiencies:
   - ✓ Eliminate the duplication of OPEB and Census Reporting.
   - ✓ Automated medical premium tables for yearly increases.
   - ✓ Automated processing for Terminations, COBRA and Return of Contributions.

STATUS OF FY 2019

PS: $330,150 including 4 staff

OTPS: $34,200

Total Budget: $364,350



Budget Changes: Annual subscription cost of the NOVATime software, which will result in departmental personnel savings due to the automation of timekeeping processes.

Goals:

1. Expansion of the NOVATime software services
2. Work with the Library to combine payroll services
3. Informational meetings by Wells Fargo on 401k and Defined Contribution
4. Negotiate a new CBA with Local 1303-194, Parks and Recreation employees
5. Negotiate a new CBA with Local 2080, Police Department

PLANS FOR FY 2020

Budget Changes: None

Goals:

1. Update all Pension Plan and Defined Contribution Plan documents
2. Present "Active Shooter" raining for Town employees in conjunction with the Police Department. d*elayed from 2018*

3. Revise Employee Handbook and create one for union represented employees. d*elayed from 2018*

Capital Projects: None

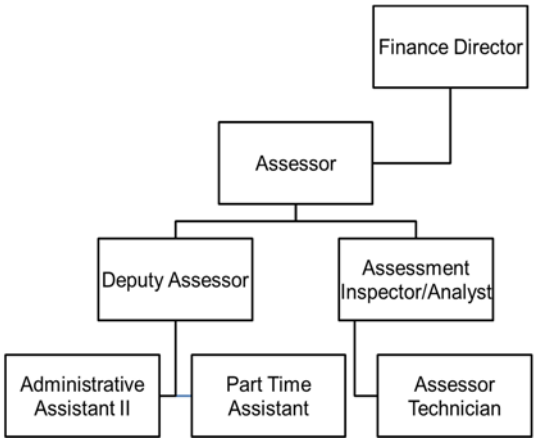
STATEMENT OF FIVE-YEAR GOAL

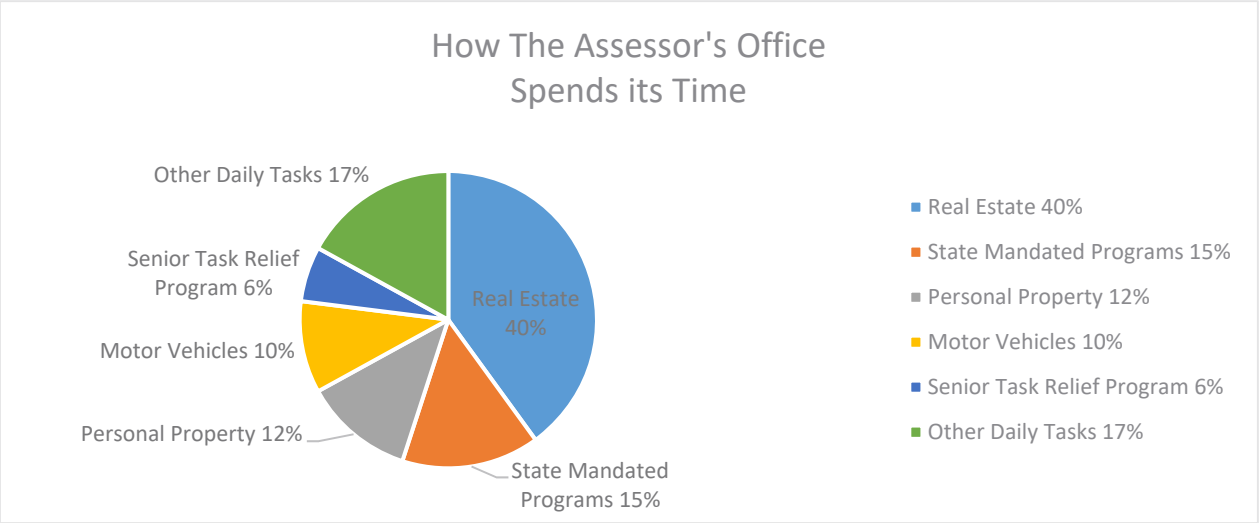
The Personnel Department will explore shared services with the Board of Education, particularly related to payroll and benefits processing. The Department's goal is to officially provide these services for the BOE. We will establish and implement succession planning goals that work for the Town of Westport, while continuing to recruit highly qualified candidates. The Personnel Department will also reduce prescription costs by working with PBIrx to expand the use of generic drugs.

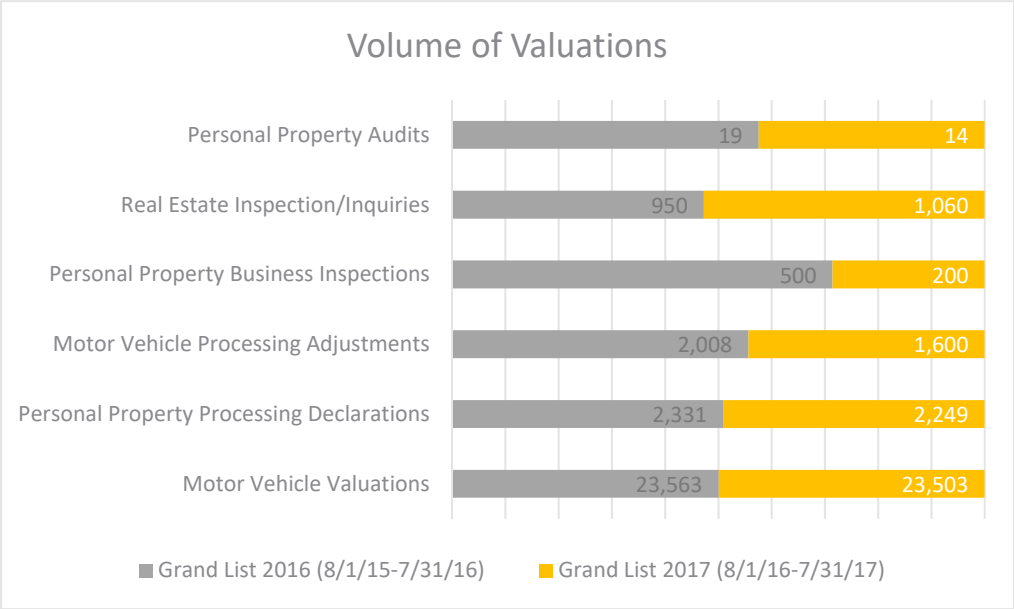
FY 2020 Assessor's Office Management Report

DEPARTMENTAL MISSION

Under Section C12-9 of the Town of Westport Charter, the powers and duties of the Assessor are conferred. Connecticut State Statues Section 12-55 requires the Assessor's Office to publish the town's annual Grand List on or before January 31st. The Assessor's Office's mission is to ensure that all taxable property in town is assessed in accordance with applicable laws so that each owner bears an appropriate share of the tax burden.

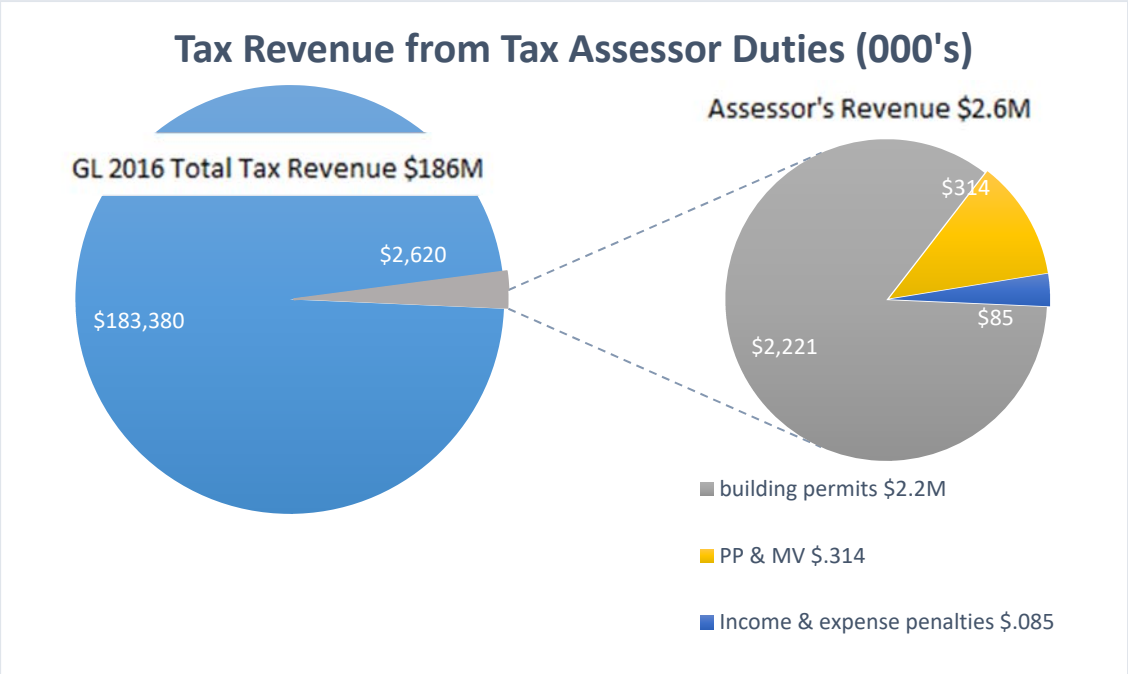


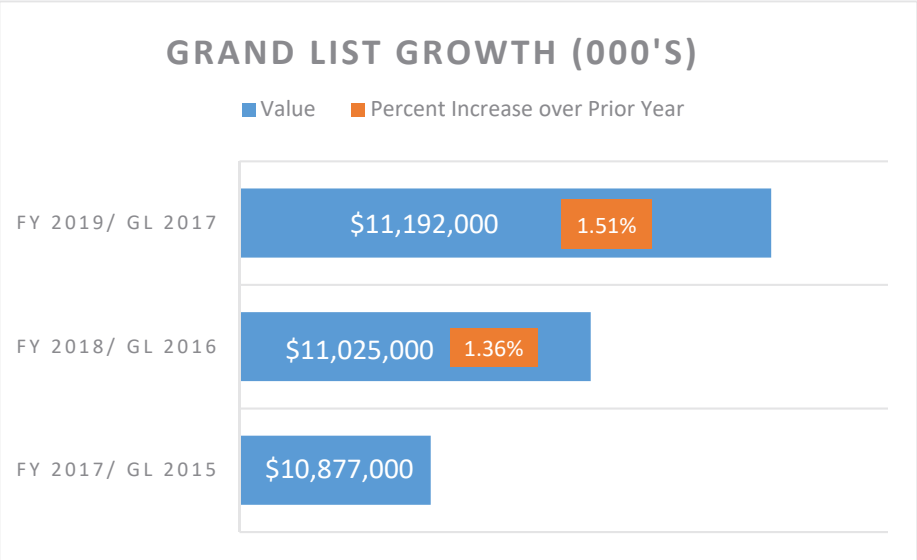


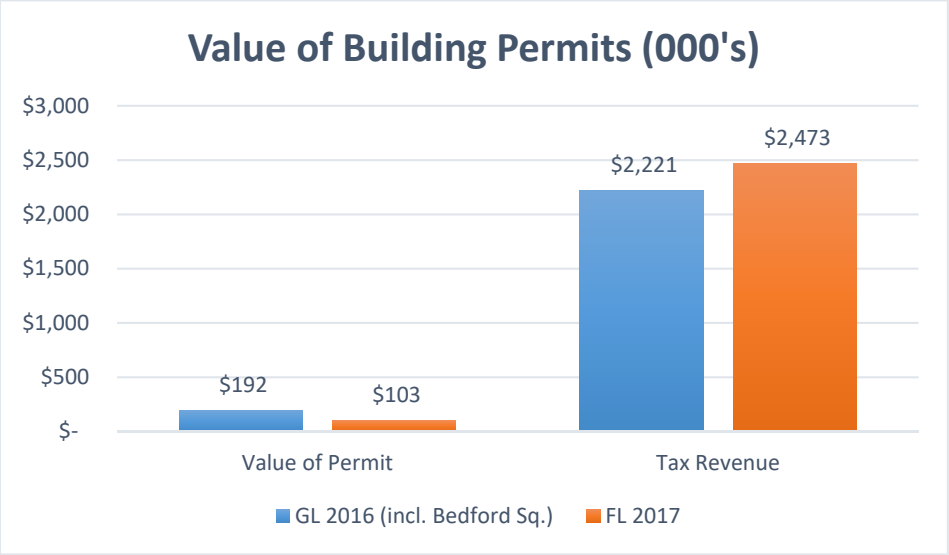


KEY PERFORMANCE INDICATORS

1. Contribute to tax revenue collections through evaluations, audits and pena lties.

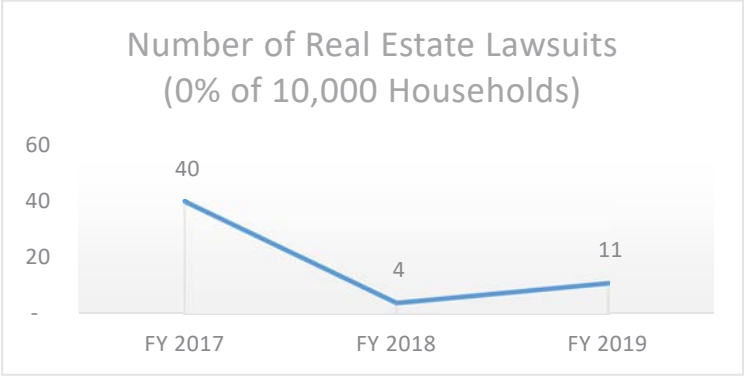






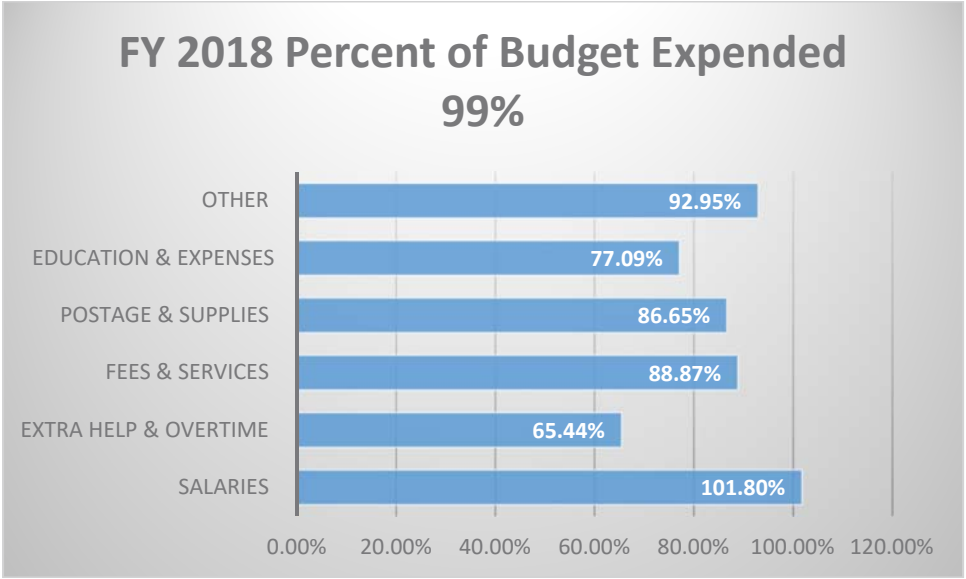
2. Contribute to grand list growth by completing valuations of all building permits by the time the Grand List is signed. In FY 2018, 98 percent were complete.

3. Conduct successful revaluations evidenced by low numbers of BAA hearings and fewer real estate lawsuits. Overall average value decrease resulting from lawsuits is only three percent.



SCORECARD OF FY 2018

1. Stay within budget:



2. Generate target revenue:

Tax Assessor - Other Revenue		
	FY 2018	% of plan
Revenue plan	$ 3,000	
Actual revenue	$ 1,171	39%

3. Met prior year goals:
   - ✓ Completed the NESC study in developing efficiencies for the Assessor and Tax Collector Offices
   - ✓ Expanded the process of collecting commercial tenant lease data for more accurate Personal Property assessments
   - ✓ Updated building permit inspection procedures for a timelier process
   - ✓ Collected high quality building and income data for accurate future revaluations

4. Provide quality customer service:
   - ✓ Online public access to field cards
   - ✓ Expanded use of online personal property declarations to all new business accounts

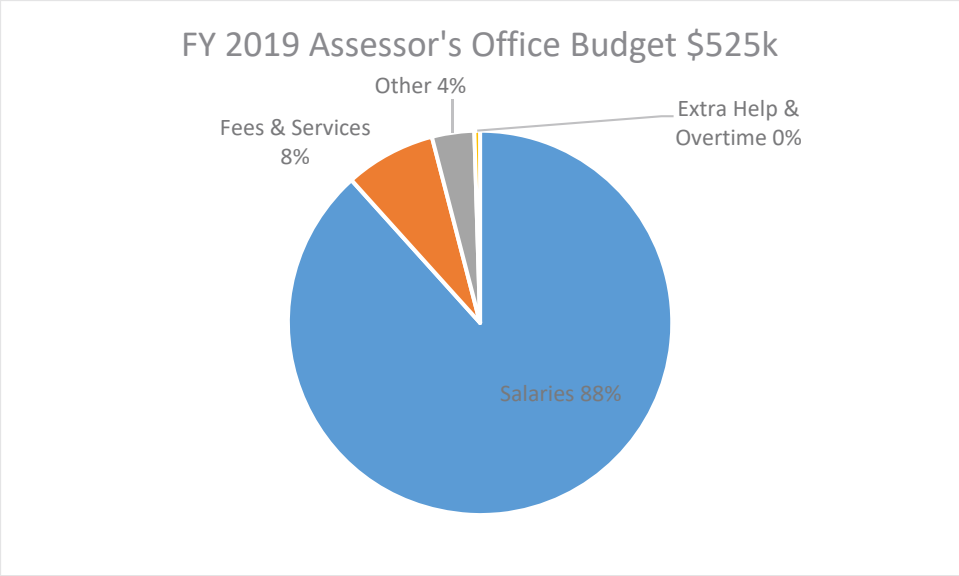
5. Find efficiencies:
   - ✓ Fewer in-person field card and map requests due to online public access to field
   - ✓ Building Department permit software interface for immediate access to permit changes

STATUS OF FY 2019

PS: $466,458 including 5.5 staff and $2,500 in overtime

OTPS: $58,815

Total Budget: $525,273



Budget Changes: None

Goals:

1. Continue to work closely with the Tax Collector to further develop efficiencies by assisting the Assessor's Office with administrative clerical work. Efficiencies will accelerate when departments are in closer proximity.
2. Expand the process of contacting commercial property owners to obtain precise tenant lease data to use in the development of more accurate Personal Property assessments and commercial revaluation figures.
3. Start initial development of the RFP for the 2020 revaluation.

PLANS FOR FY 2020

Budget Changes: Increased cost for Vision software cost for cloud hosting (+$8k). A reduction in personal property audit expenditures (-$2k) due to improved compliance.

Goals:

1. Research and select a vendor that has the ability to identify expired and out of state motor vehicles.
2. Assist with the implementation of the new Accela land use permitting software program.
3. Upgrade to the new Vision V8 CAMA software.
4. 2020 revaluation

Capital Projects: The Assessor's Office will commence the 2020 revaluation of all real estate in Westport with an estimated cost of $425,000. After writing the RFP and the selection of the revaluation company, the Assessor's Office is in charge of maintaining two real estate databases, the quality and application

of the data the revaluation company is using to determine value. This includes all commercial income and expense, a detailed review of sales data and changes to commercial and residential values. The office is in charge of fostering good relations with and the education of Westport taxpayers. In addition, the Assessor's office makes sure that the project is on time and on budget. Work will start in January of 2020 and won't be complete until the Board of Assessment Appeal hearings in March of 2021.

Implementation of the new Vision software that transitions from Oracle-based to Sequel Server ($35,000). The new product will be easier to use, offer more reporting and integrates with the new Accela land use software.

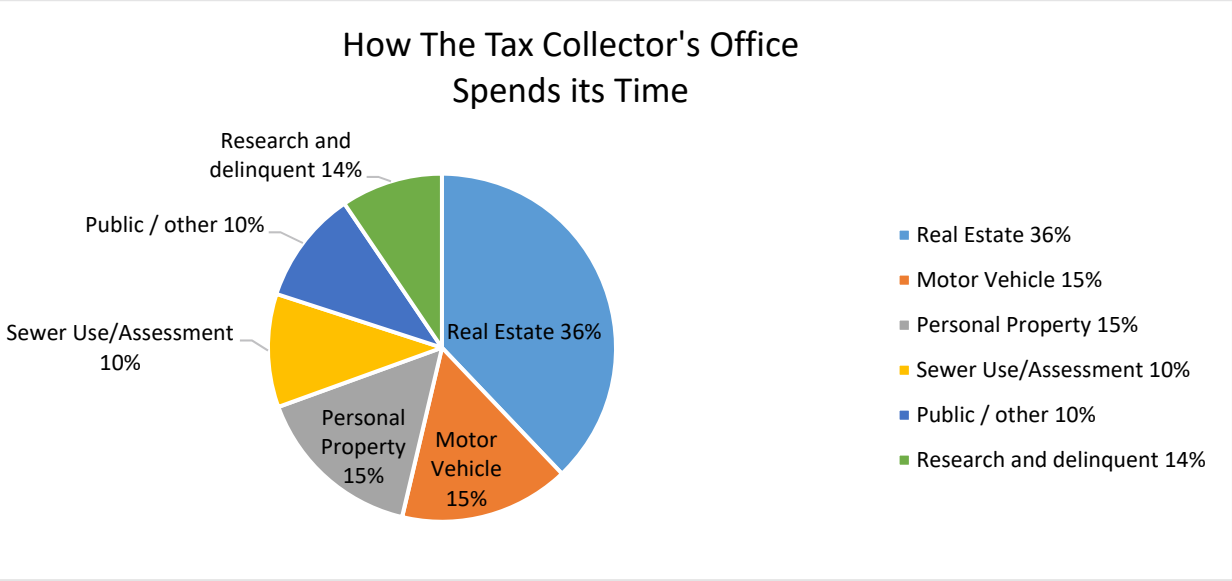
STATEMENT OF FIVE-YEAR GOAL

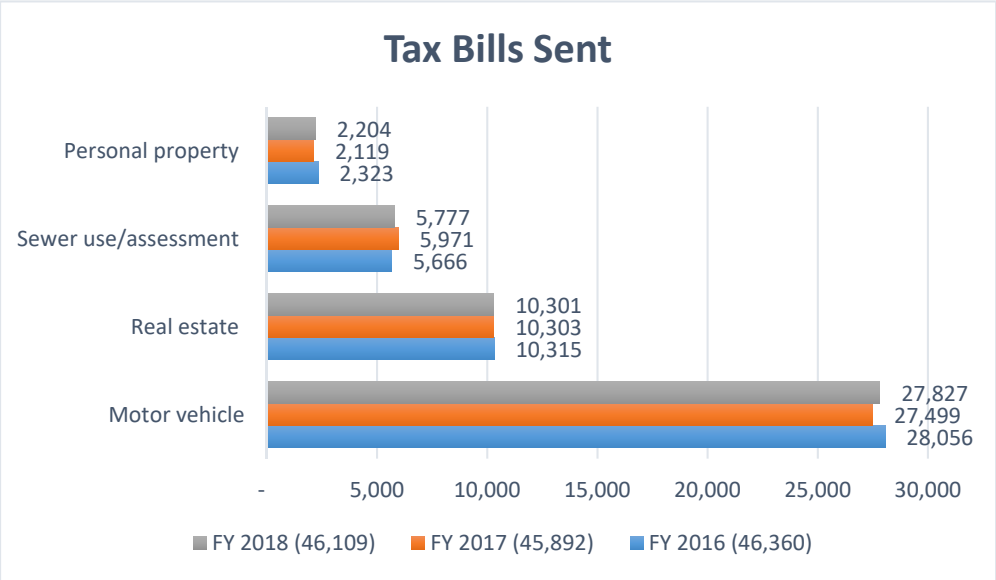
Within the first year of the next five-year cycle, the Assessor's Office expects to have successfully Installed the Vision 8 software and its full integration with Accela and the new GIS system. This will allow the Assessor's Office to share and access data critical to enhancing the real estate development process. Furthermore, it will allow the Assessor's Office to assist in real time changes to the Westport GIS mapping system. During this time, the office expects closer collaboration with the Tax Collector to culminate in the departments being physically located closer and a sharing of services. The progress of this will depend on factors such as Town Hall renovations, physical proximity of the two departments and other staffing and programming needs that may occur.

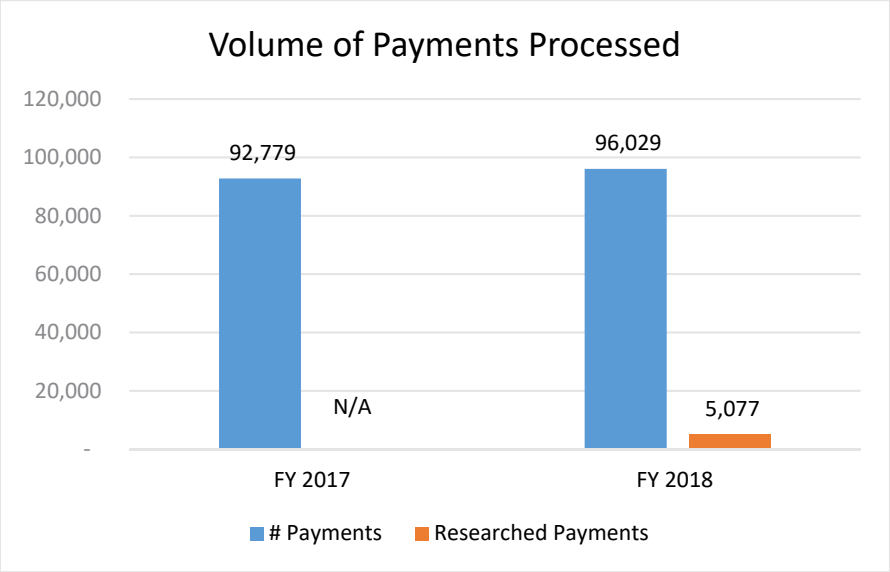
FY 2020 Tax Collector's Office Management Report

DEPARTMENTAL MISSION

The mission of the Tax Collector's Department is to collect all taxes and other debts owed to the Town of Westport, and to properly account for them in a timely manner. In addition, the Tax Collector's Department applies all state and local statutes equally, without favoritism or prejudice to its citizens. This high level of integrity instills confidence in the citizens we serve.

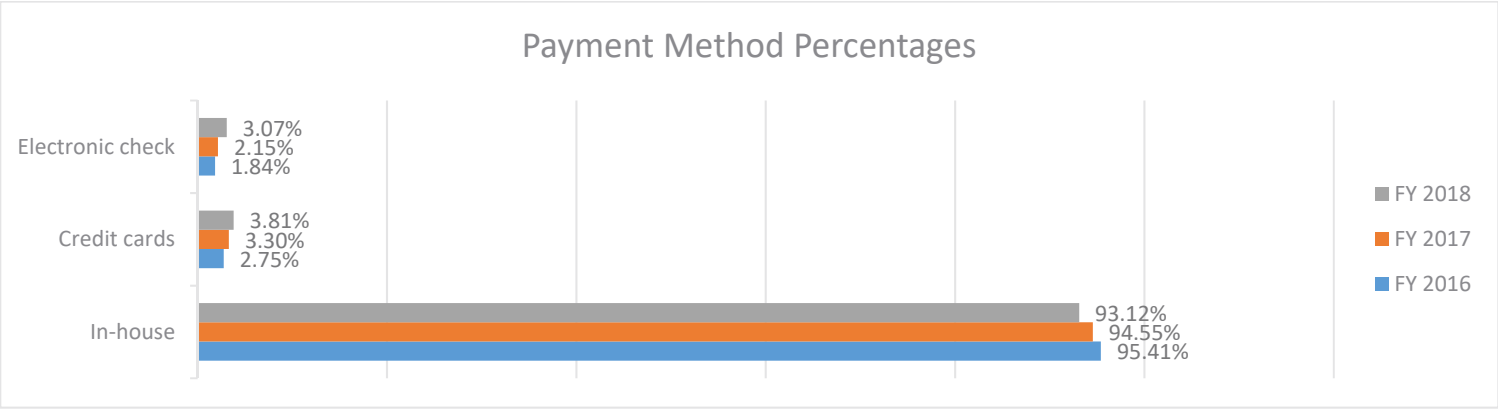




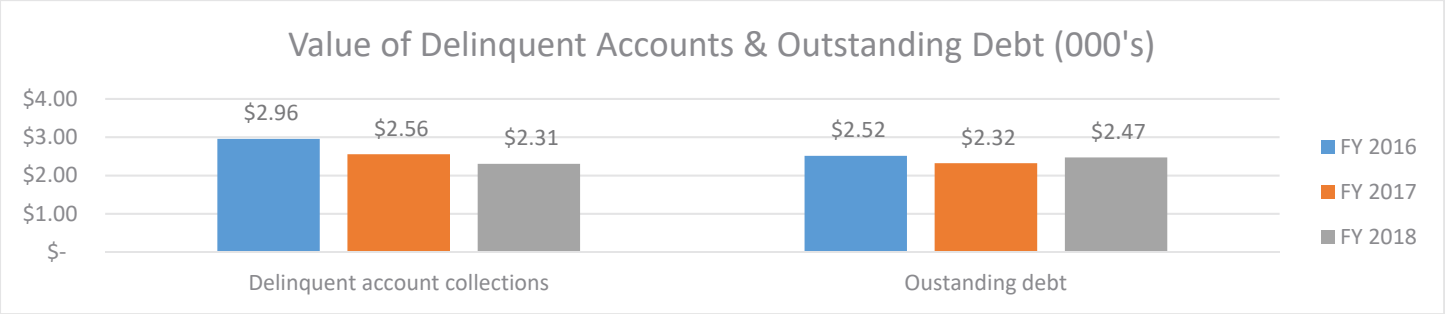


KEY PERFORMANCE INDICATORS

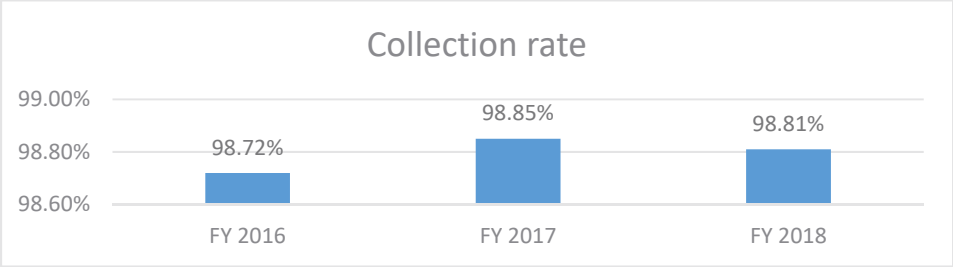
1. An increase in online payments and a corresponding decrease in mailed or in-person transactions



2. The amount collected from delinquent accounts and the amount of outstanding debt reduced

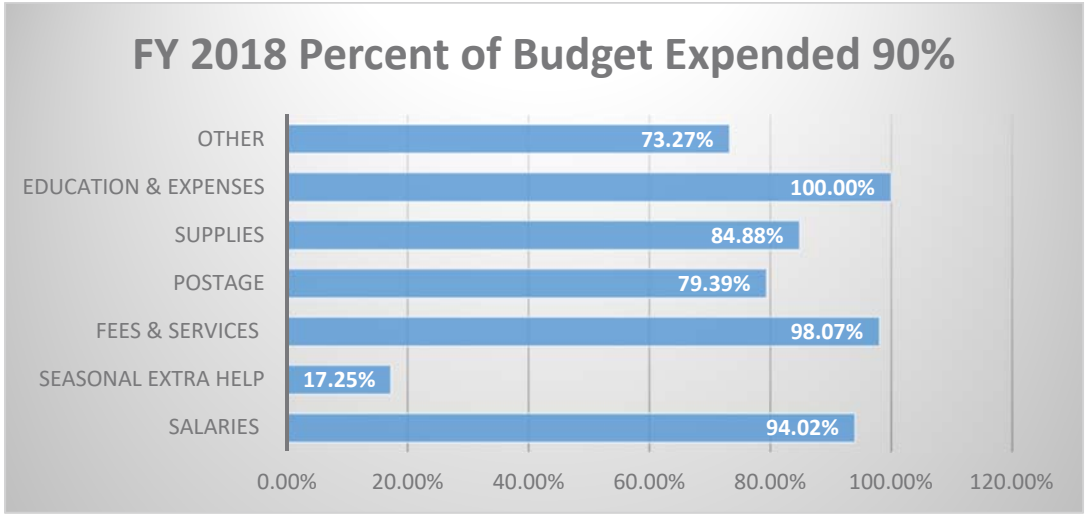


3. A collection rate above 98 percent, and in the top ten percent in the State collection rate



SCORECARD OF FY 2018

1. Stay within budget:



2. Generate target revenue:

Tax Collector Revenue		
	FY 2018	% of plan
Property Tax plan	$ 185,142,131	
Actual property tax revenue	$ 185,949,260	100%
Fines & penalties plan	$ 1,250,000	
Actual fine & penalties	$ 945,652	76%
Total revenue plan	**$ 186,392,131**	
Total actual revenue	**$ 186,894,912**	**100%**

3. Met prior year goals
   - ✓ Educate taxpayers to the use of on-line tax information and payment options
   - ✓ Explore revising the collection of taxes and sewer accounts from quarterly to semi-annually
   - ✓ Investigate using a lock box to collect taxes year round
   - ✓ Look at the installation of a kiosk station with access to the QDS system and the web.
   - ✓ Continue to implement further cross training among the staff. This will include daily, weekly and monthly processes.
   - ✓ Send two Tax Clerks to Certified CT Municipal Collector's training. They have completed 3 of 4 courses towards CCMC.

4. Provide quality customer service
   - ✓ Processed an additional 9,000 more payments in December due to the elimination of the SALT tax deduction

- ✓ Lowered fees on Point and Pay system from $2.00 per e-check transaction to $0.95.

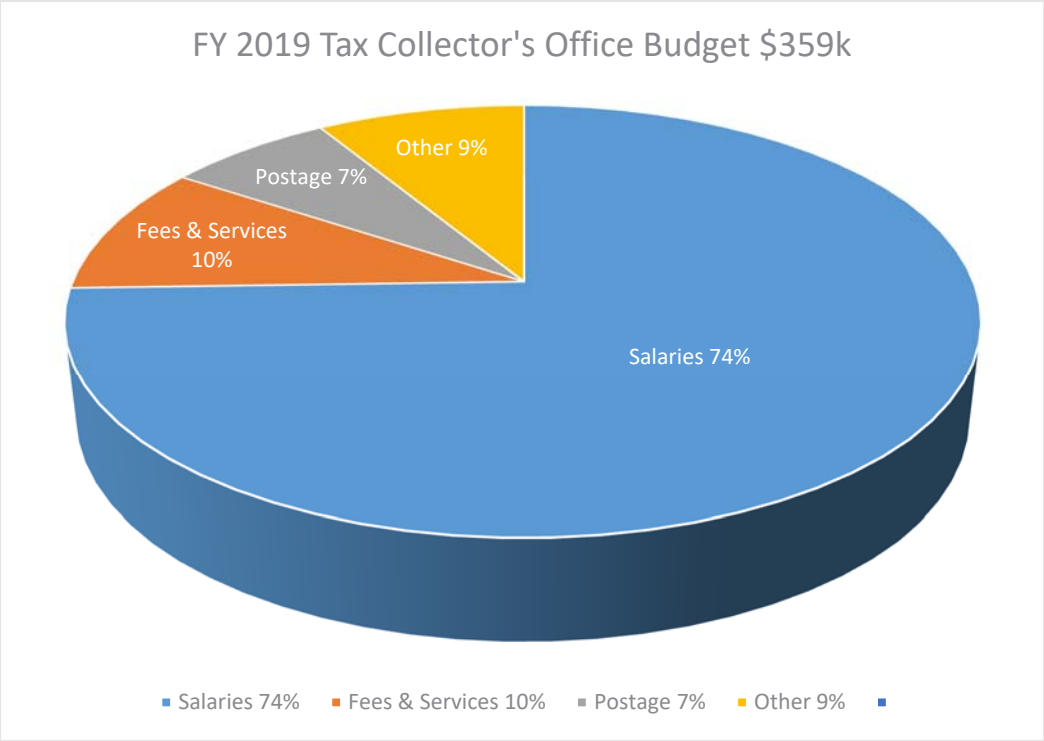
5. Find efficiencies
   - ✓ Implemented consistent messaging in written and online documentation to reflect that the preferred method of payment is made online.
   - ✓ Over 1,500 more payments made online, saving tax payers a trip to Town Hall.
   - ✓ Completed analysis and recommendations to propose semi-annual tax billing to the RTM in May, 2019.
   - ✓ Began working with TD Bank for estimated lock box cost and process.

STATUS OF FY 2019 BUDGET

PS: $282,629 including 5.0 staff and $15,375 in overtime

OTPS: $76,000

Total Budget: $358,629



Budget Changes: None

Goals:

1. Assist in implementation of the Accela land use permitting software implementation so our office approval is required for permit issuance process
2. Continue to promote on-line payments by educating customers
3. Meet with Foreclosure Committee to review top 50 delinquent taxpayers. At these meetings it will be determined what action will be taken to collect the delinquent taxes with Foreclosure as the next step.
4. Get all tax staff certified as Certified Connecticut Municipal Collectors.
5. Explore using a lock box. Determine if there is a real cost savings, if so, issue an RFP, and implement. Lock Box would be used quarterly, July, October, January, and April. If collections were to be changed to semi-annual Lock Box would be used for July and January installments.

PLANS FOR FY 2020

Budget Changes: None

Goals:

1. If approved by the RTM, begin a public education campaign about semi-annual billing
2. Review delinquent accounts with Foreclosure Committee to determine if foreclosure is an option on delinquent taxpayers
3. If cost effective, begin use of lock box to receive payments to reduce mail and improve quality controls

Capital Projects: None

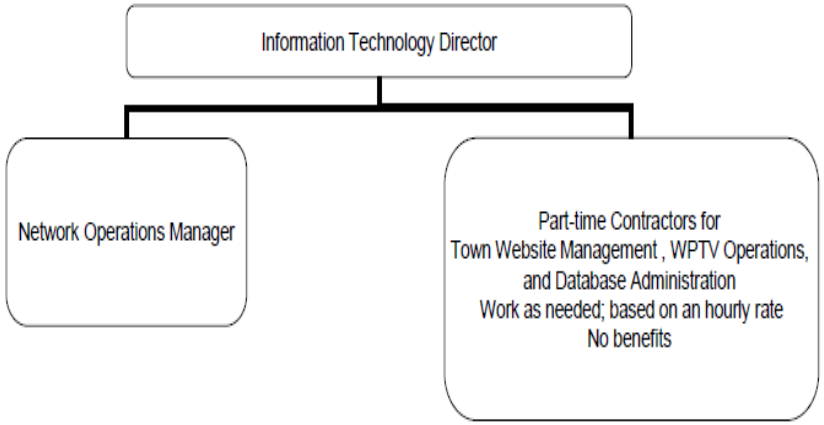
STATEMENT OF FIVE-YEAR GOAL

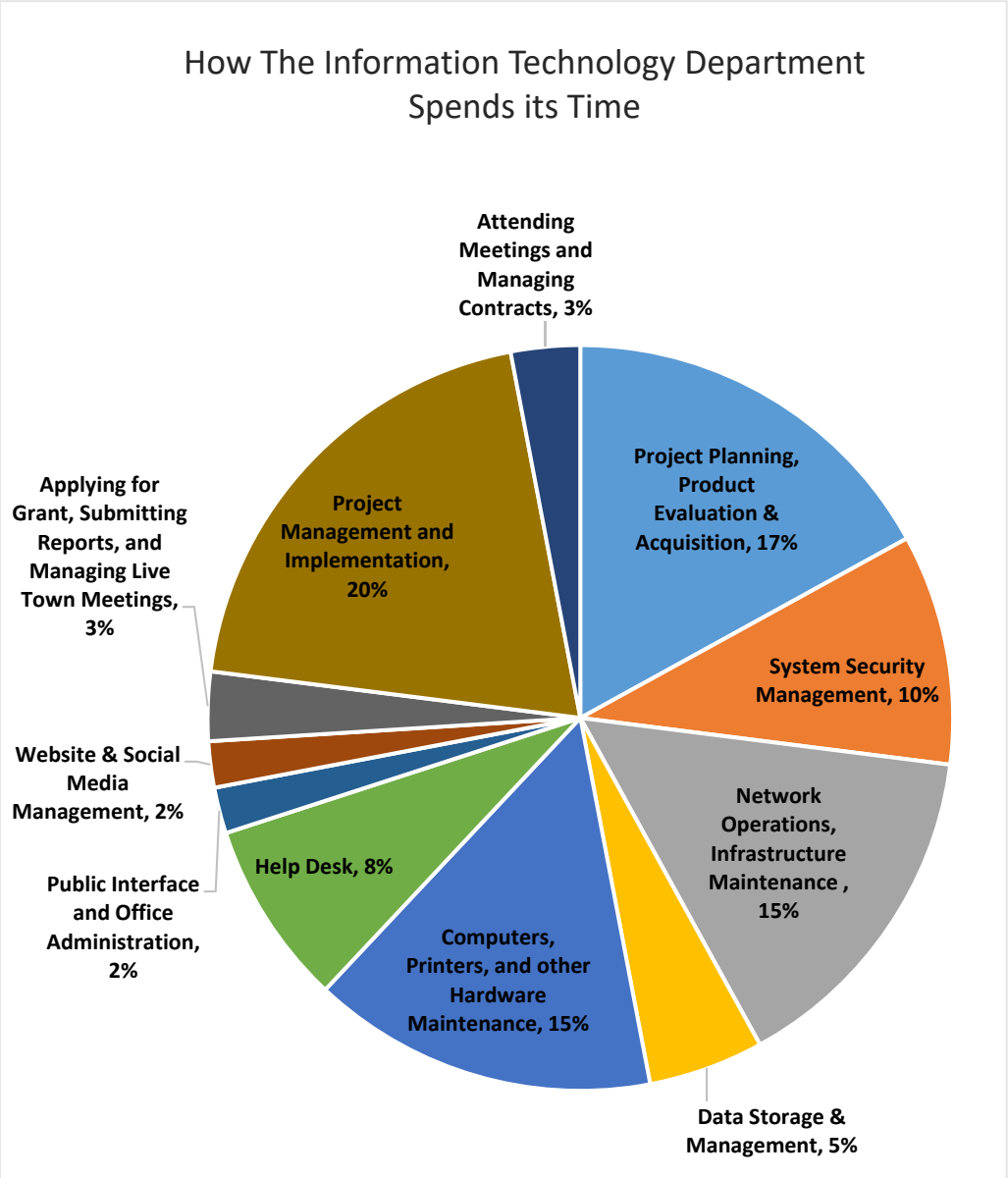
From a staff efficiency perspective, the Tax Collector's Office will cross train the entire staff by job sharing and getting all staff CCMC certified. We will train our part-time staff for succession planning. This will allow the Tax Collector's office continue excellent customer service. The office will also look to work with the Tax Assessor when possible to learn about shared service opportunities and explore a consolidation if the two departments can be physically adjacent. Regarding technology, we will also look to understand more functions in the QDS software that we do not use right now. The goal of increasing online payments is ongoing and our office will continue to educate and inform customers about the benefit. Relatedly, we will also investigate statement billing and sending tax bills electronically.

157 - FY 2020 Information Technology's Management Report

DEPARTMENTAL MISSION

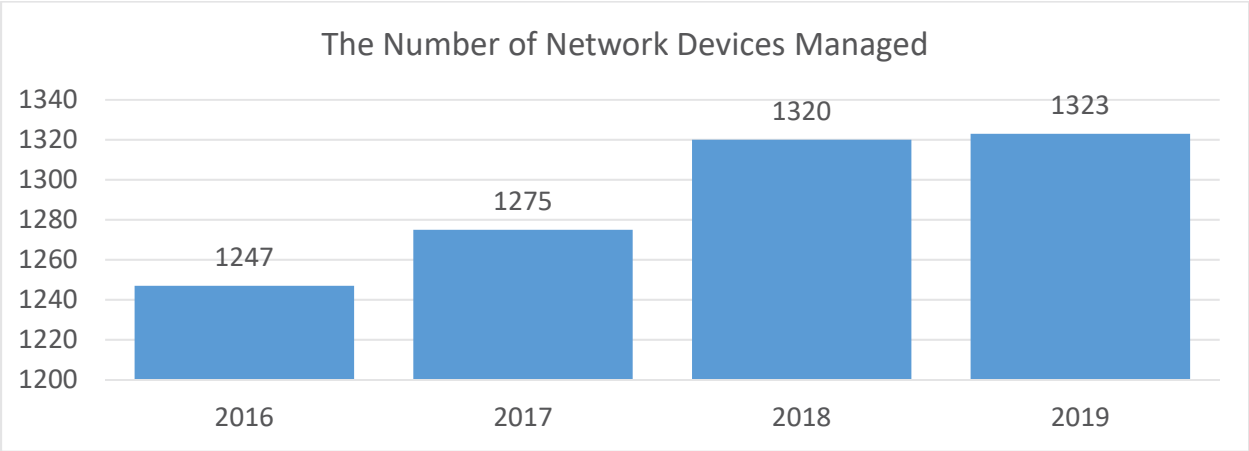
The mission of the Office of Information Technology is to provide vision, leadership, and strategies to build a strong and secure system that continuously advances information technology and delivers quality services to Westport's employees, residents, businesses, and visitors.



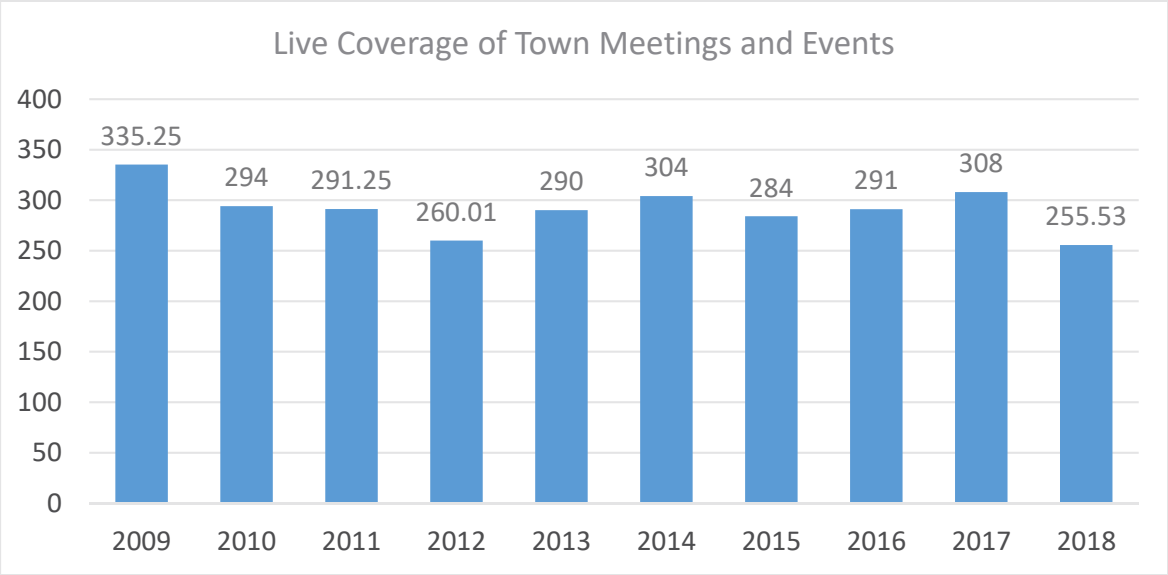


KEY PERFORMANCE INDICATORS

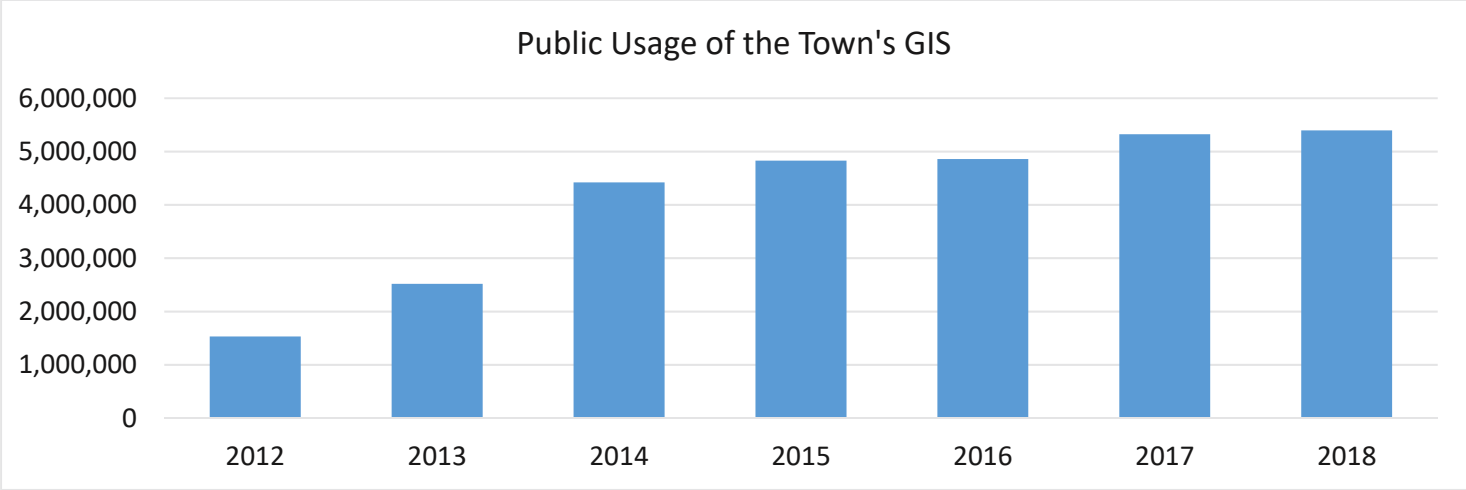
1. IT manages the town network infrastructure including the fiber network ring, data storage, physical servers, virtualized servers, network devices (Routers, Switches, Firewalls, Wi-Fi Access Points, and Berts), printers, desktop computers, notebooks, tablets, and VoIP phones.



2. Working with part-time contractors, we are maintaining and continually expanding the town's government TV channels 79 (Cablevision) and channel 6020 (Frontier) in support of open government. **The town received a total $9,070.00 grant from the Area Nine Cable Council in 2018.**
The following chart shows the town's live coverage of town meetings and other events on Cablevision Channel 79 and Frontier Channel 6020. We logged a total of 256 hours airtime in 2018.

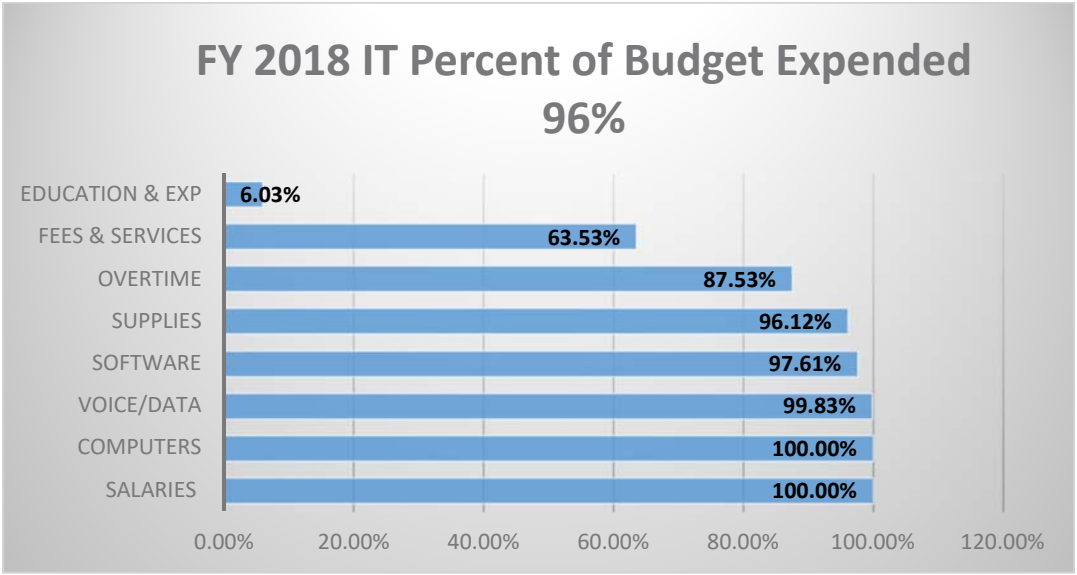


3. The Office of IT budgets the town's GIS annual cost. The DPW Engineering Department manages the town's Geographic Information System, (GIS). The following chart demonstrates the growing annual GIS portal usage.



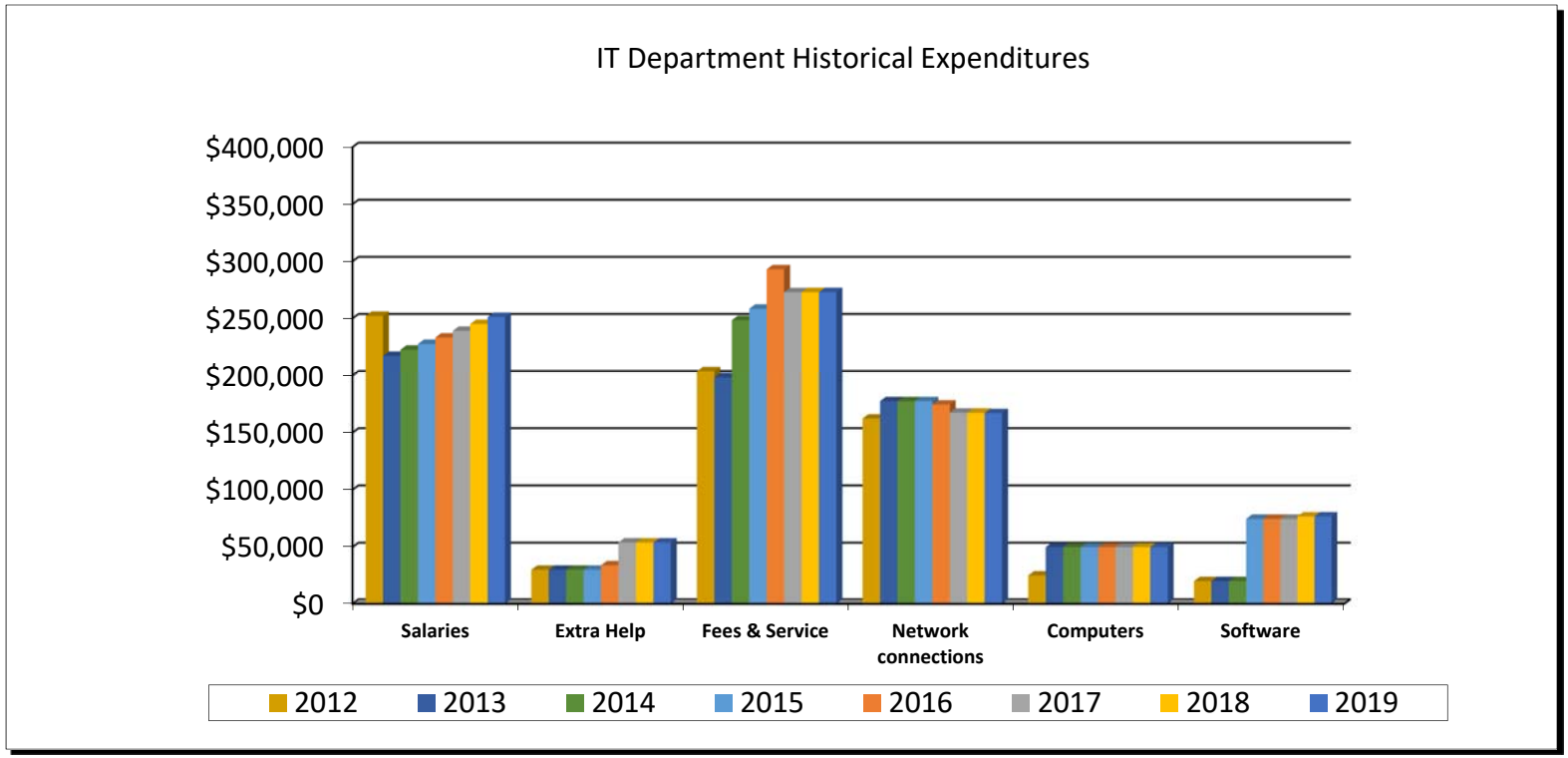
SCORECARD OF FY 2018

1. Stay within budget:



2. Met prior year goals:
   - ✓ Upgrade all town computers to Microsoft Windows 10 operating system and Office 2016. We have finished 50% of the project. It will be completed at the end of the year 2019.
   - ✓ Wi-Fi access expanded at Compo Beach and other town facilities.
   - ✓ Upgrade the core network infrastructure with 10GB. 99% finished. The final cutover will be in February *2019*
   - ✓ Redesign the town's website to improve the usability and accommodating the ever-growing mobile device needs. *Underway in 2019*
   - ✓ Implement the town-wide e-permitting system. *Underway in 2019*
   - ✓ Explore the possibility of transferring production data to Amazon, Datto, and Microsoft environments. *Underway in 2019*

3. Efficient operations with two full-time staff and minimal cost increases:



4. Other IT accomplishments:

   - ✓ Expended the network infrastructure at the Center for Senior Activities new building.
   - ✓ Completed 10 major software upgrades and implementations that are used by IT, Finance, Assessor, Town Clerk, and P&Z Departments.
   - ✓ Replaced 25 of obsolete Wi-Fi Access Points (AP) and added 10 additional new APs to improve the Wi-Fi coverage throughout the town.

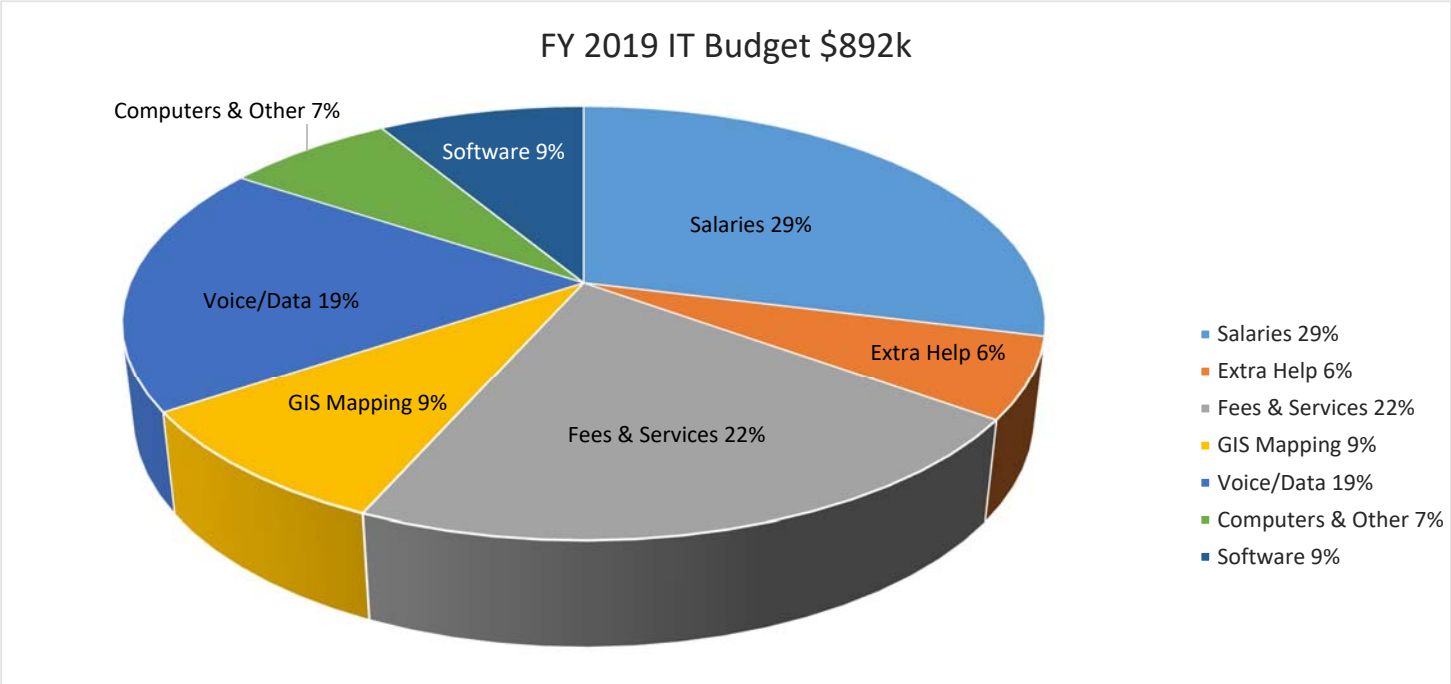
- ✓ Replaced 28 of 10-year old Cisco/HP switches with HP high capacity switches to improve the security and increase the throughput to 10GB speed between all town buildings.
- ✓ Upgraded 118 computers to Windows 10 and Office 2016 to improve the security and reliability.
- ✓ Conducted the town-wide IT Systems Assessment and Evaluation Audit and the Security and Vulnerability Assessment Audit.
- ✓ Implemented the EnCodePlus online digitization of Zoning & Subdivision Regulations.
- ✓ Negotiated contracts with Accela online permitting system and its implementation partner, Vision 33.
- ✓ Renegotiated website upgrade contract with new vendor Granicus and MUNIS finance system service agreement.

STATUS OF FY 2019

Salary Related: $258,115 including 2 staff

Other Expenditures: $634,205

Total Budget: $892,320



Budget Changes: None

Goals:

1. Implement online credit card payment capabilities for land use departments.
2. Upgrade the core network infrastructure with 10GB.
3. Work with Town Attorney and Operations Director to establish a social media policy.
4. Redesign the town's website to improve the usability and accommodating the ever-growing mobile device needs.
5. Implement the town-wide e-permitting system.
6. Install the new network infrastructure at the Center for Senior Activities.
7. Conduct the town-wide IT Systems Assessment and Evaluation Audit and the Security and Vulnerability Assessment Audit.
8. Upgrade all town computers to Microsoft Windows 10 operating system and Office 2016
9. Expand the Wi-Fi access at Compo Beach and other town facilities.

PLANS FOR FY 2020

Budget Changes: None

Goals:

1. Work with the Board of Education on a shared IT helpdesk.
2. Implement the Accela online permitting software.
3. Work with the Police, Fire and Public Works Departments to expand the town fiber network.
4. Deploy the Intelligent Business Continuity appliance and monitoring service.
5. Upgrade the town-wide network servers and storage infrastructure
6. Partner with Altice and Verizon to understand their fiber projects in town
7. Expand credit card payment processing capabilities town-wide

Capital Projects identified in the five-year capital forecast: The capital budget reflects funding for the :

1. Investigating, identifying, and implementing a town-wide (Town, BOE, and Library) Digital Imaging and Archiving System. Estimated: $700,000
2. Expanding the town's fiber network to meet public safety needs. Estimated total cost: 1,500,000 in three years

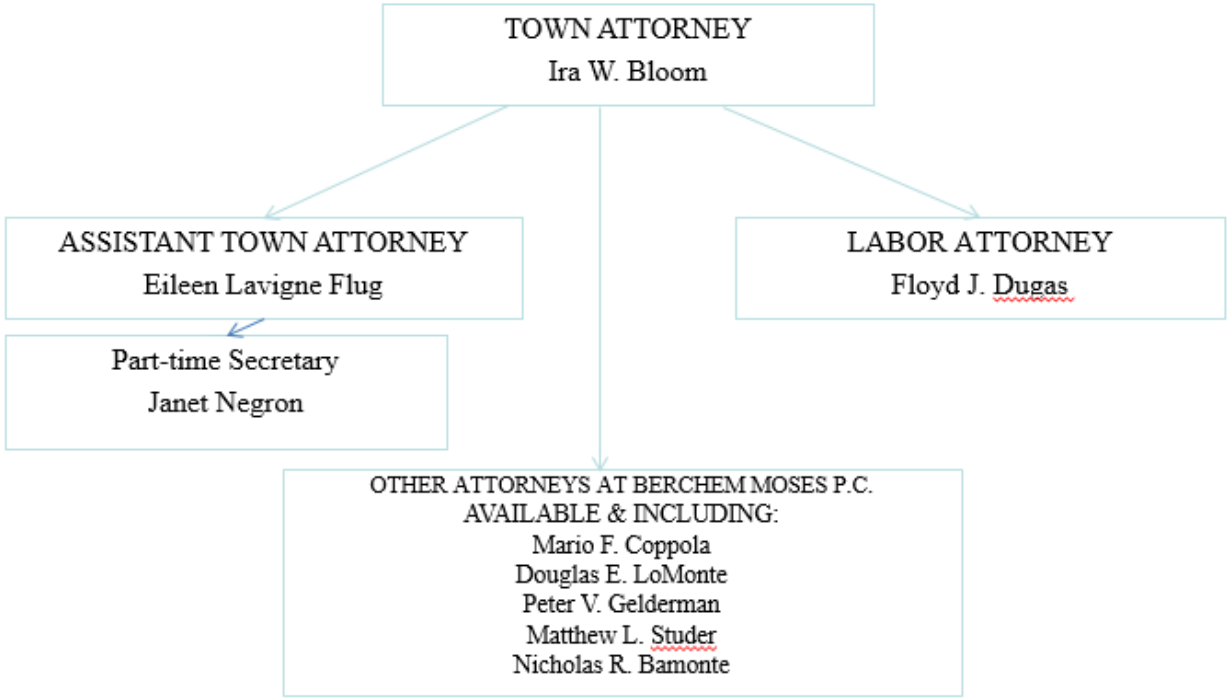
STATEMENT OF FIVE-YEAR GOAL

It is the goal of the IT Department to expand cloud platform services, offer residents more Wi-Fi capabilities and work efficiently and effectively. The IT Department will continue to evaluate all possibilities that the cloud platform can offer by following the Federal and State government's guidelines and policies for deploying cloud platform services. We will continue to collaborate with the private sector and state agencies to expand Wi-Fi access throughout the town. Finally, in an effort to continue efficient services, IT will work with other government agencies to share funds, network infrastructure, and purchasing power to provide the public with more effective services.

FY 2020 Town Attorney Management Report

DEPARTMENTAL MISSION

The Town Attorney's Office handles all the legal matters of the Town (excluding those matters which are covered by the Town's insurance providers and excluding the Board of Education). We serve the First Selectman, boards and commissions and individual departments.

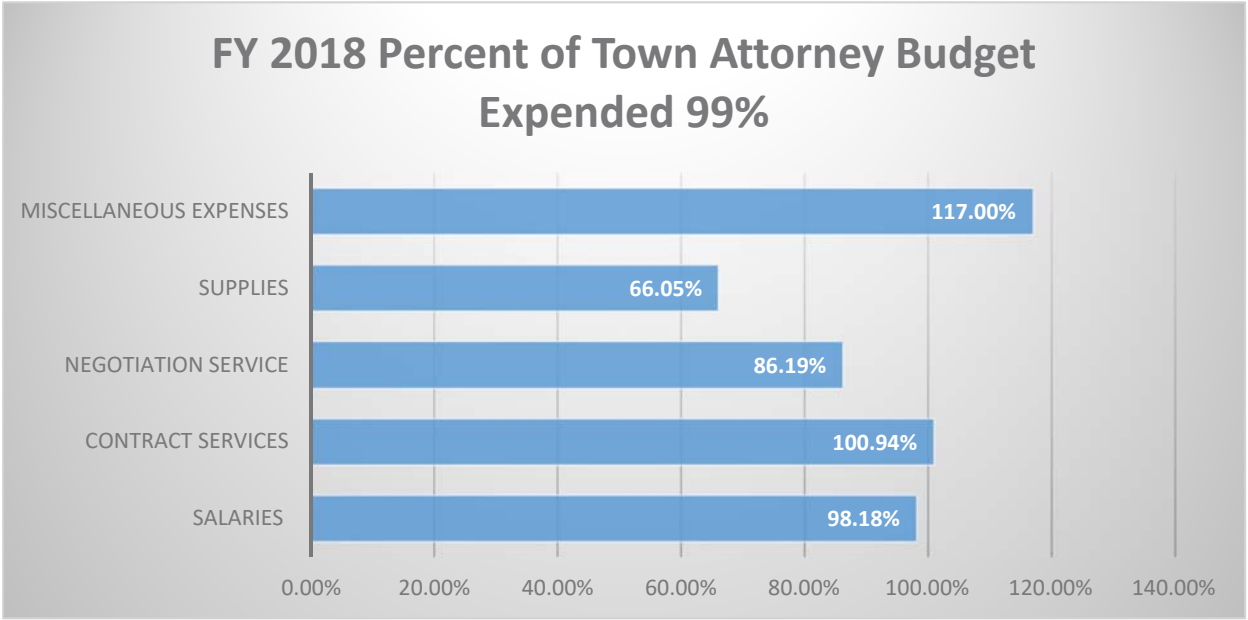


KEY PERFORMANCE INDICATORS

1. We strive to reduce the legal exposure of the Town in all possible ways through careful training and advice to staff, boards and commissions.
2. In fact, the Town has had relatively few monetary judgments assessed against it and few Freedom of Information claims over the years.
3. The number of land use appeals which we currently have remains low.
4. Our labor negotiations continue to be an increasingly important aspect of our total services.

SCORECARD OF FY 2018

1. Stay within budget:



2. Generate target revenue:
   - ✓ The Town Attorney's office has no direct sources of revenue, but our services have a very direct impact on tax assessments and tax collections. By favorably negotiating settlements or achieving court judgments in our tax assessment appeals, we enhance the collection of tax revenues significantly. Similarly, the Foreclosure Review Committee has successfully raised and maintained the tax collection rate to a high level.

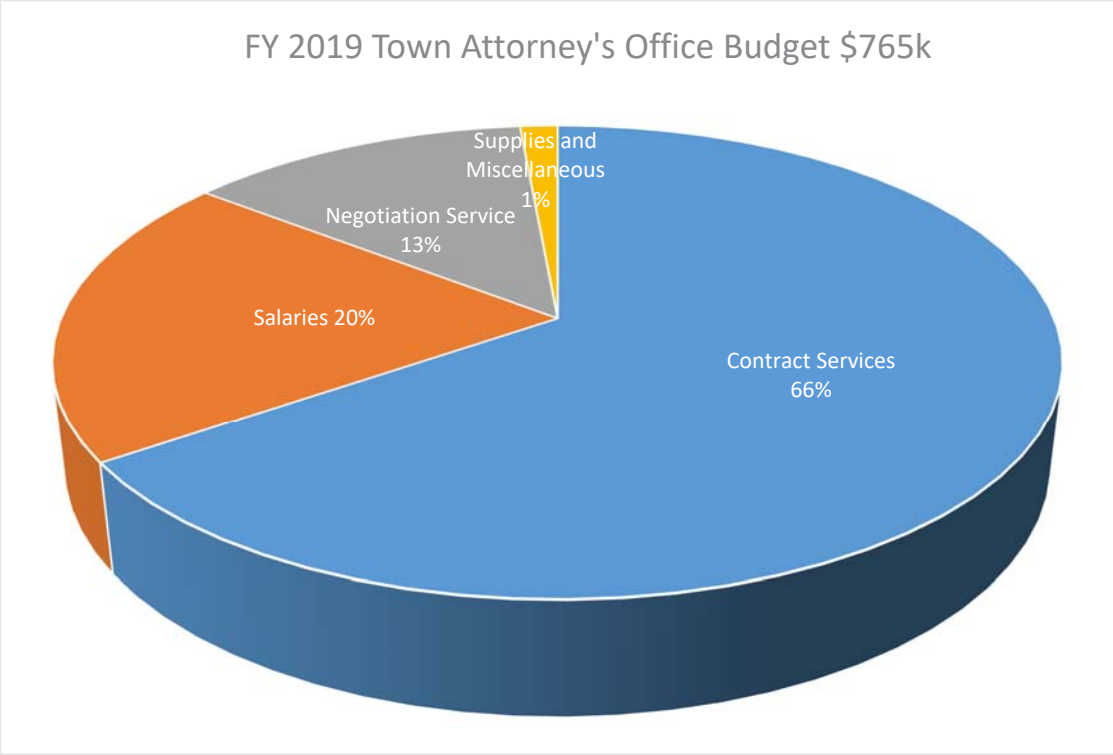
3. Meet annual service goals
   - ✓ Successfully resolved land use cases through final judgment or settlements.
   - ✓ Successfully resolved a significant number of our tax assessment appeals in a favorable manner. Some commercial cases remain pending.
   - ✓ Successfully completed a number of labor matters including recent police arbitration.

STATUS OF FY 2019 BUDGET

PS: $154,322 including 1.5 staff

OTPS: $611,000

Total Budget: $765,322



Budget Changes: None to date

PLANS FOR FY 2020

Budget Changes: The Negotiation Services line in 2019-2020 budget is being lowered from $90,000 to $75,000 to reflect the completion of all labor union negotiations.

Capital Projects: None

Goals:

1. Reduce the amount of pending litigation through careful advance advice and training of staff, boards and commissions.
2. Work closely with First Selectman, Board of Finance and RTM in labor matters and negotiations.
3. Maintain high level of service to First Selectman, boards and commissions, and departments.

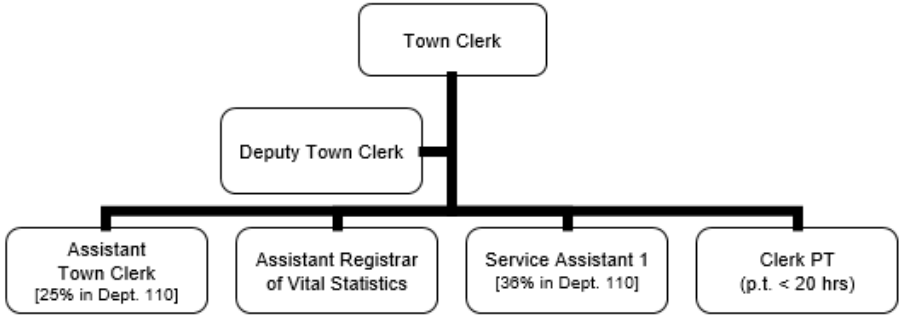
STATEMENT OF FIVE-YEAR GOAL

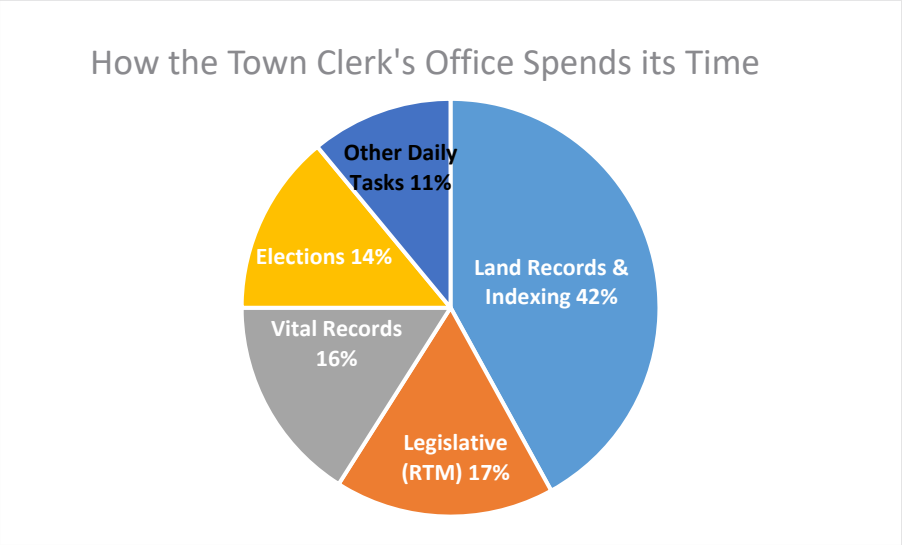
The goals of our department continue to be the same over the next five-year period. We seek to reduce litigation, reduce exposure of the Town to costly judgments, to successfully negotiate fair and favorable contacts, and to provide quality legal advice at all times.

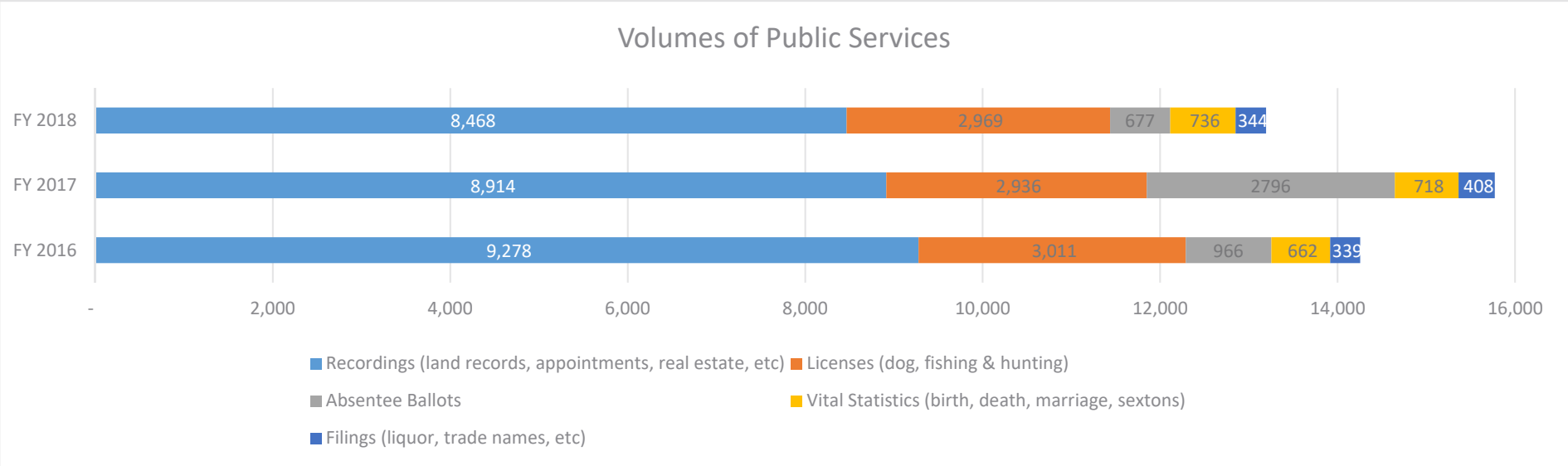
FY 2020 Town Clerk Management Report

DEPARTMENTAL MISSION

The mission of the Westport Town Clerk's Office is to provide a wide range of licensing and recording services to the public in a courteous, efficient and cost effective manner, while preserving and protecting town records. The Town Clerk's Office is one of neutrality and impartiality, rendering equal service to all in a professional manner while carefully following applicable state and local laws.

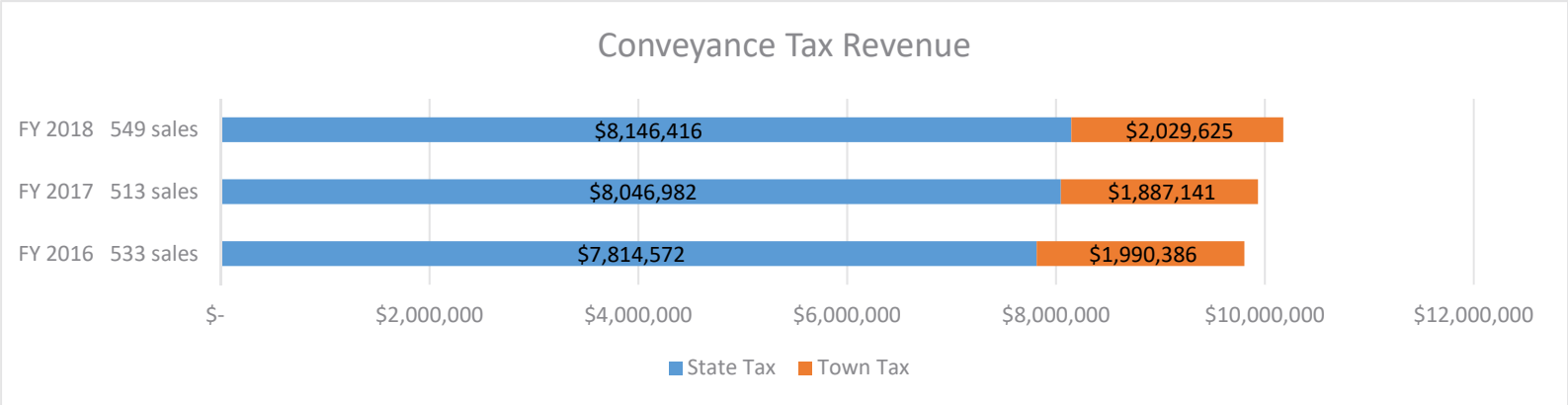




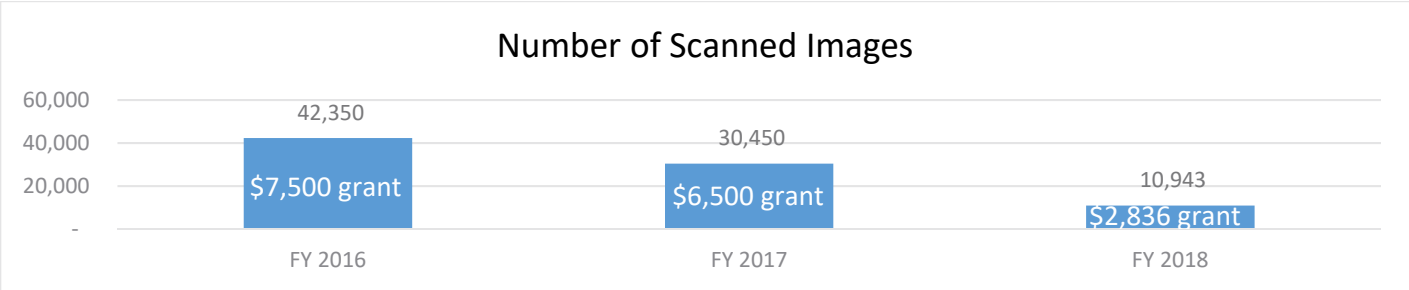


KEY PERFORMANCE INDICATORS

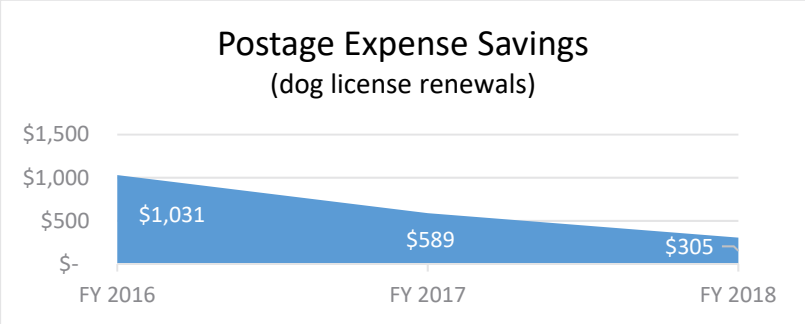
1. Conveyance tax revenue collections for the State and the town are a reflection of real estate transaction activity that the Town Clerk must process.



2. The number of public documents electronically viewable by continuing to back-scan land records and vital records. The number of images is based on the amount of grant funding received.

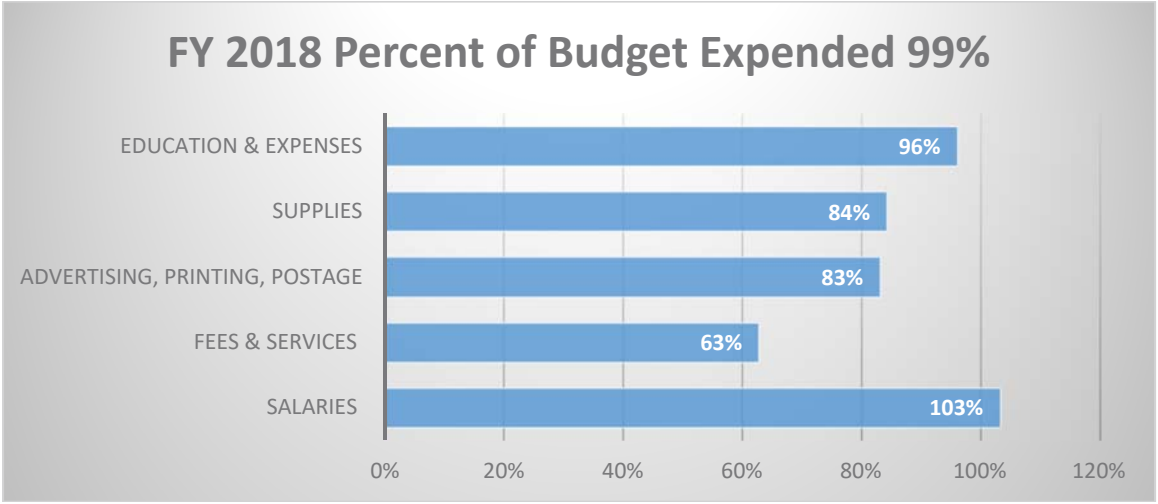


3. Reduced dog license renewal notice expense by eliminating mailed postcards and replacing with emailed reminders.



SCORECARD OF FY 2018

1. Stay within budget:



2. Generate target revenue:

Town Clerk Revenue	Column1	Column2
	FY 2018	% of plan
License, fees & permits plan	$ 1,825,325	
Actual license, fees & permits	$ 2,055,335	113%
Charges for services plan	$ 283,400	
Actual charges for services	$ 238,332	84%
Other plan	$ 46,000	
Actual other revenue	$ 45,397	99%
Total revenue plan	**$ 2,154,725**	
Total actual revenue	**$ 2,339,064**	**109%**

3. Met prior year goals
   - ✓ Present state legislators with cost of living increase recommendation for filing fees
   - ✓ Increase copy revenue by continuing the back-scanning project of land records
   - ✓ Explore the idea of "piggy-backing" on the Railroad Parking Permit software to develop an online dog licensing renewal program with Complus.

4. Provide quality customer service
   - ✓ Participate with the Department of Public Health to develop an online statewide death registry. *This was postponed at the State level.*
   - ✓ Link town land records to the town GIS system- centralizing online property information.

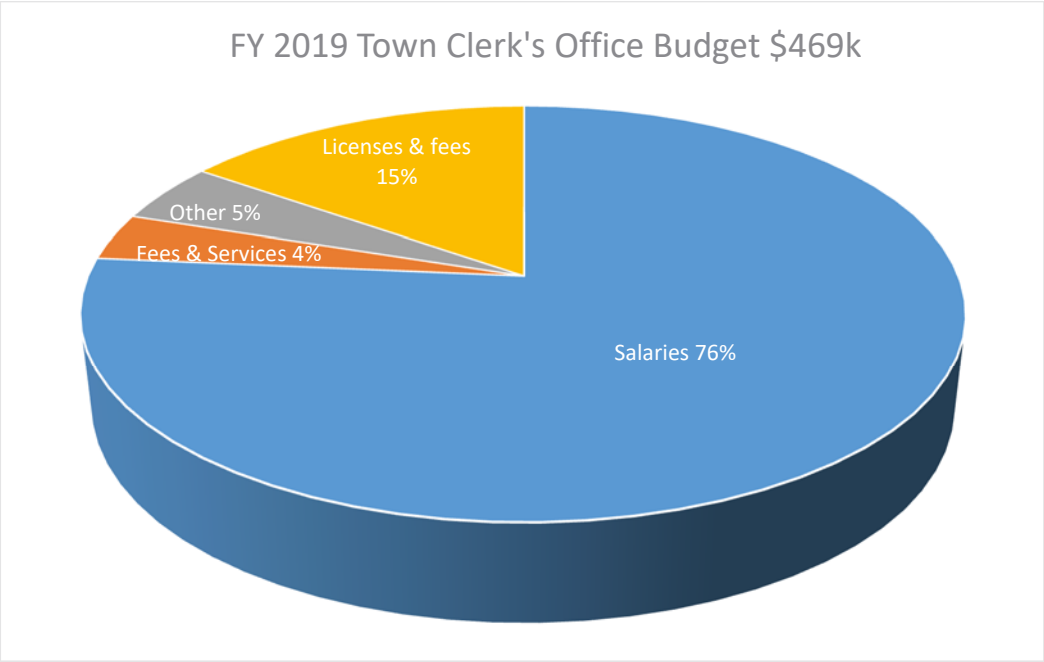
5. Find efficiencies
   - ✓ Accept town conveyance tax electronically when DRS authorizes state conveyance tax electronically. *Delayed until Summer 2019*

STATUS OF FY 2019

PS: $358,422 for 5 staff

OTPS: $110,555

Total Budget: $468,977



Budget Changes: A salary line reduction of approximately $15k due to staffing reorganization

Goals:

1. Raise filing fees through legislative action at the State level.
2. Continue the back-scanning project of land records to reach 40 years of e-records.
3. Train new staff in new positions.

PLANS FOR FY 2020

Budget Changes: None

Goals:

1. Assist the Department of Public Health to develop an online, statewide death registry system. *Postponed at the State level from FY 2018*
2. Accept conveyance tax payments electronically when the approved Department of Revenue Services program is launched. *Delayed from FY 2018*
3. Successfully convert current Resolution 3 indexing software to Record Hub/Record Room upgrade
4. Automate dog licensing with the Accela software
5. Continue the back-scanning project of land records expanding to other collections

Capital Projects: None

STATEMENT OF FIVE-YEAR GOAL

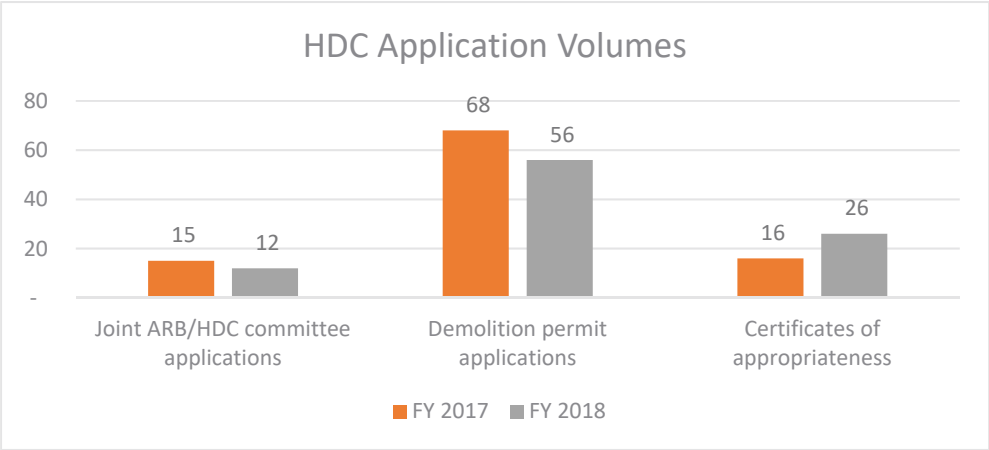
Over the next five years, the Town Clerk's office expects to begin accepting credit cards for all transactions and continue more digitization records and automating processes. As a long term cost savings measure, the Town Clerk will research electronic means for transcribing verbatim meeting minutes, as well as the availability of maintaining audio tapes of meetings as permanent records versus written paper minutes. Our department will also look to renovate its vault area to increase storage and provide suitable flooring. Improved service to the public will be provided with online computer access to our visitors. This project is contingent upon the renovation of Town Hall.

FY 2020 Historic District Commission's Office Management Report

DEPARTMENTAL MISSION

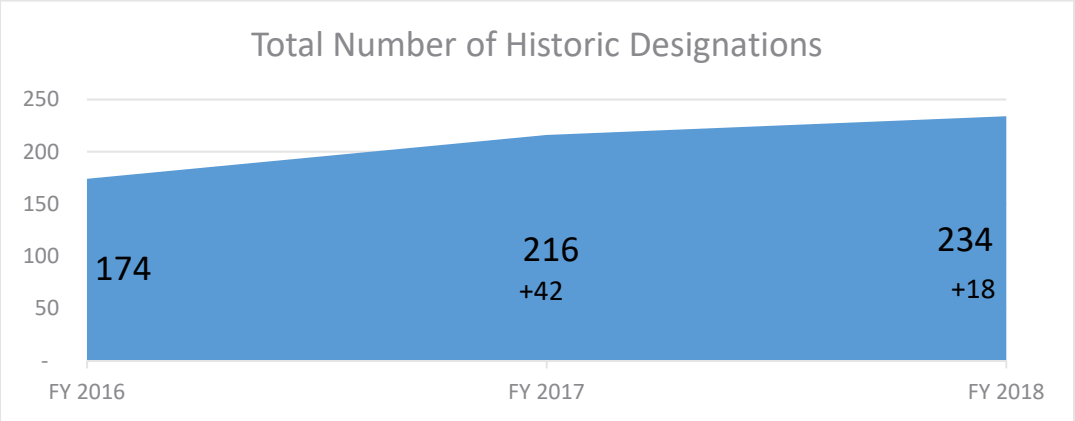
As a Certified Local Government (CLG) The town of Westport is partnered with the State Historic Preservation Office and the National Park Services in a commitment to the preservation and protection of our nation's historic resources. To maintain its status as a CLG, the town has agreed to integrate the HDC into the services and structure of town government and to provide full time staff assistance dedicated to that purpose.

Due to staff transition, the HDC will hold on inputting complete metrics into this management report until FY 2020.

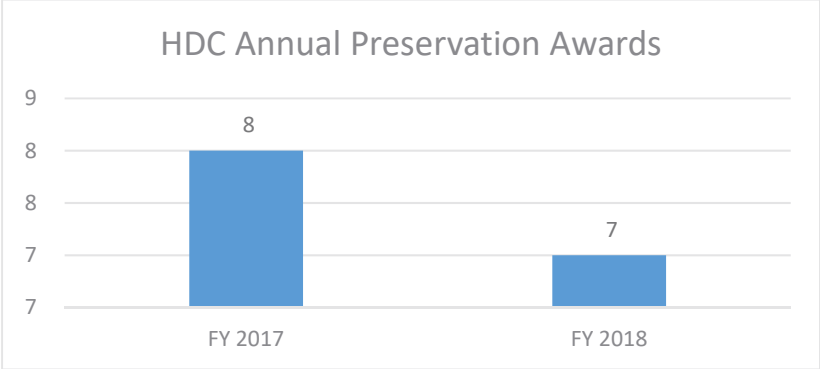


KEY PERFORMANCE INDICATORS

1. A growing number of historic designations. In FY 2018, 15 Hyatt Lane and 39 Cross Highway were supported and administered.

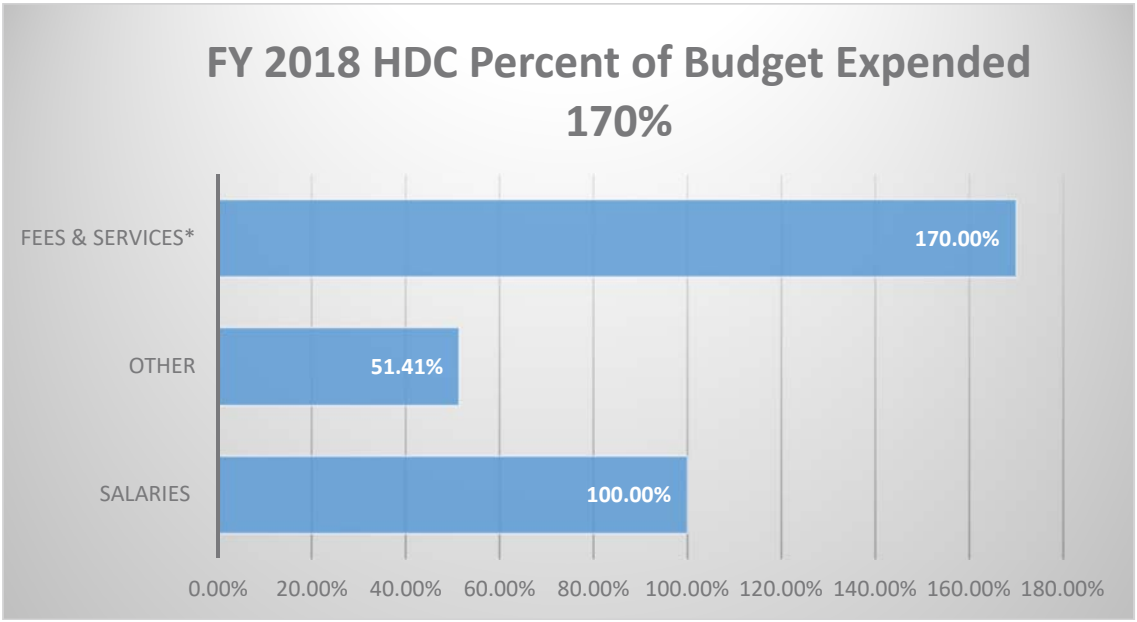


2. Number of Annual Preservation Awards:



SCORECARD OF FY 2018

1. Stay within budget:



** Fees & Services reflect two payments to PAL for the Bridge St National Register nomination. Funding was carried over from FY 2017.*

2. Generate target revenue:

Historic District Revenue			
		FY 2018	% of plan
Intergovernmental revenue plan	$	15,000	
Intergovernmental revenue actual	$	15,000	100%
Other revenue plan	$	-	
Other revenue actual	$	230	0%
Total revenue plan	**$**	**15,000**	
Total actual revenue	**$**	**15,230**	**102%**

3. Met prior year goals:
   - ✓ Seek CLG enhancement grant funding in the amount of $15,000 for consulting fees.

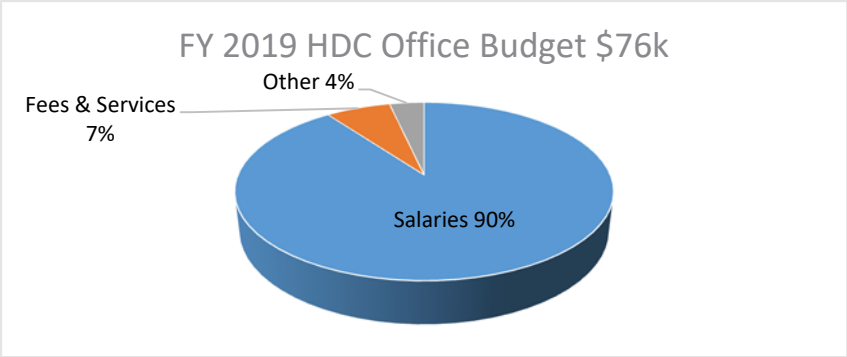
4. Provide quality customer service:
   - ✓ Provided collaboration on two proposed designations (Cable's Landing & Lincoln St). Efforts are ongoing.
   - ✓ One conditions assessment completed to avoid demolition (26 Morningside Drive).
   - ✓ National Park Service historic district listing of Bridge Street

STATUS OF FY 2019

PS: $68,171 for 1 staff

OTPS: $7,674

Total Budget: $75,845



Budget Changes: None

Goals:

1. Prepare a Policy and Procedures Manual for HDC and public reference.
2. Review and revise HDC By-Laws.
3. Review and revise handout documents.
4. Review possible revisions to the demolition delay ordinance.
5. Establish a process for National Register requests from general public
6. Raise awareness of preservation management issues and promote an understanding of alternatives to demolition of historic homes.

PLANS FOR FY 2020

Budget Changes: None.

Goals:

1. Work collaboratively with P&Z Commission to expand Special Permit for Residential Structures to include historic commercial properties.
2. Establish a study committee for future amendments to the regulation including incentives for non-residential properties.

Capital Projects: None.

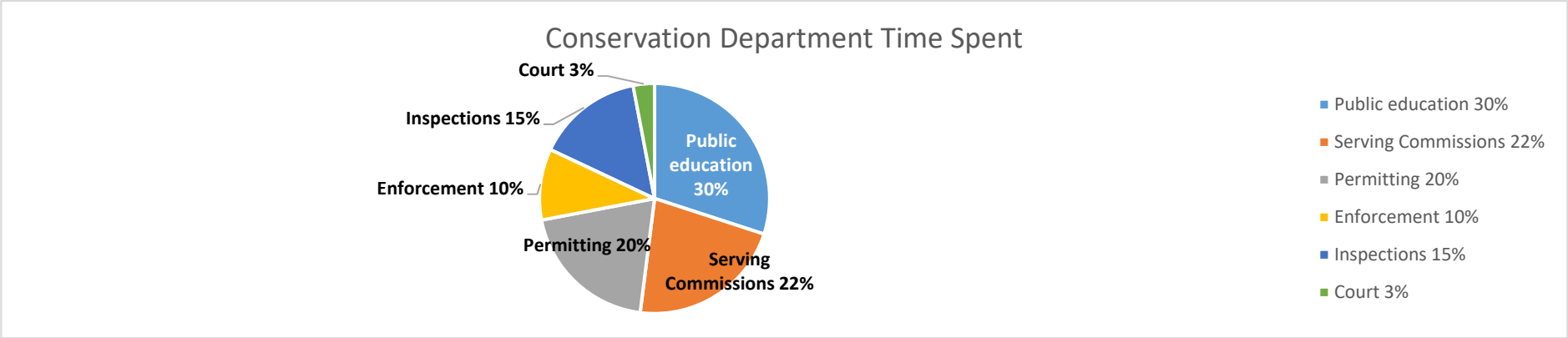
STATEMENT OF FIVE-YEAR GOAL

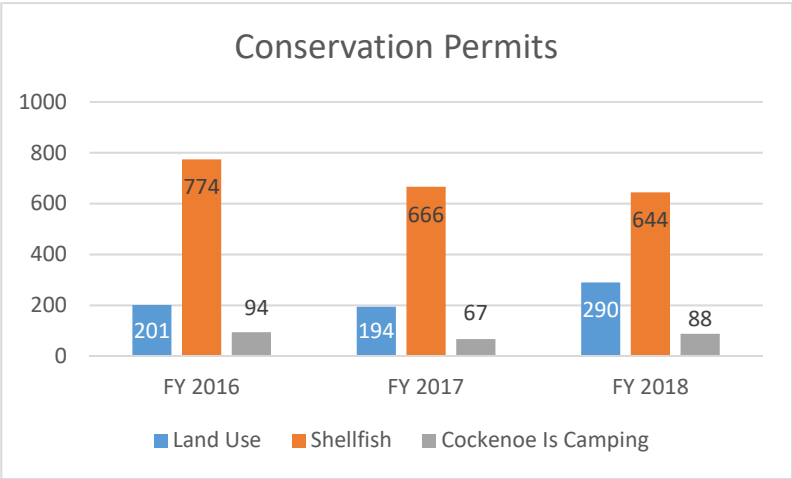
Within the next five years, the Town of Westport will need to have another, full Historic Resources Inventory completed which, hopefully, will be funded by a successful grant application to SHPO. Alongside that, HDC Will undertake a re-evaluation of potential Local Historic Districts. The Town will need to be assessed by the State Archaeologist for archaeologically sensitive areas so as to watch for any construction work that may destroy or disrupt archaeological resources and actively try to preserve through designation or by archaeological intervention. Finally, HDC will address ideas of streetscape standards for historic districts – for instance, the Westport Center District.

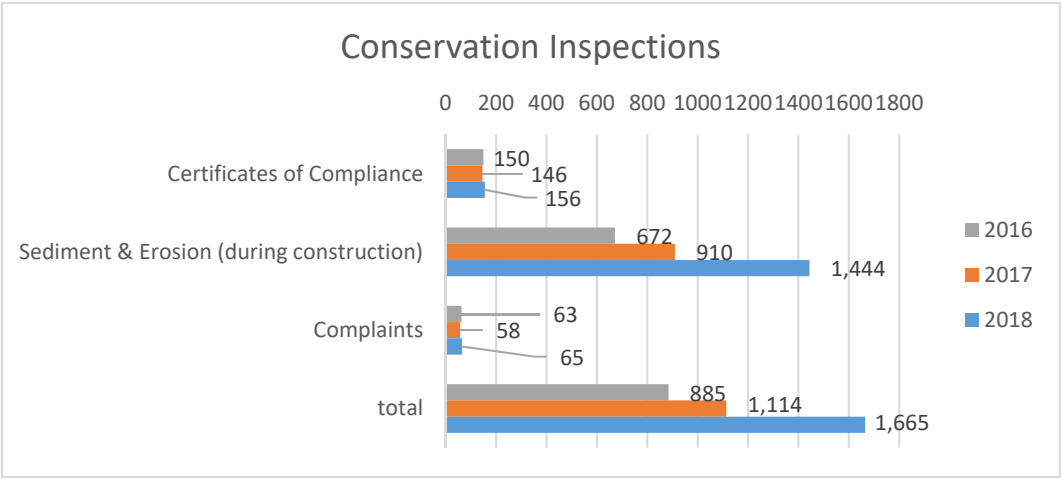
FY 2020 Conservation Department Management Report

DEPARTMENTAL MISSION

The Conservation Department serves as the environmental division of Westport town government. Its goal is to protect, preserve and improve the town's natural resources particularly its water resources. The Department administers and enforces the Inland Wetland and Watercourse Regulations and the Waterway Protection Line Ordinance (WPLO) of the Town Code. It also works with the Shellfish Commission to administer the town's recreational shell fishing program and manages Cockenoe Island.



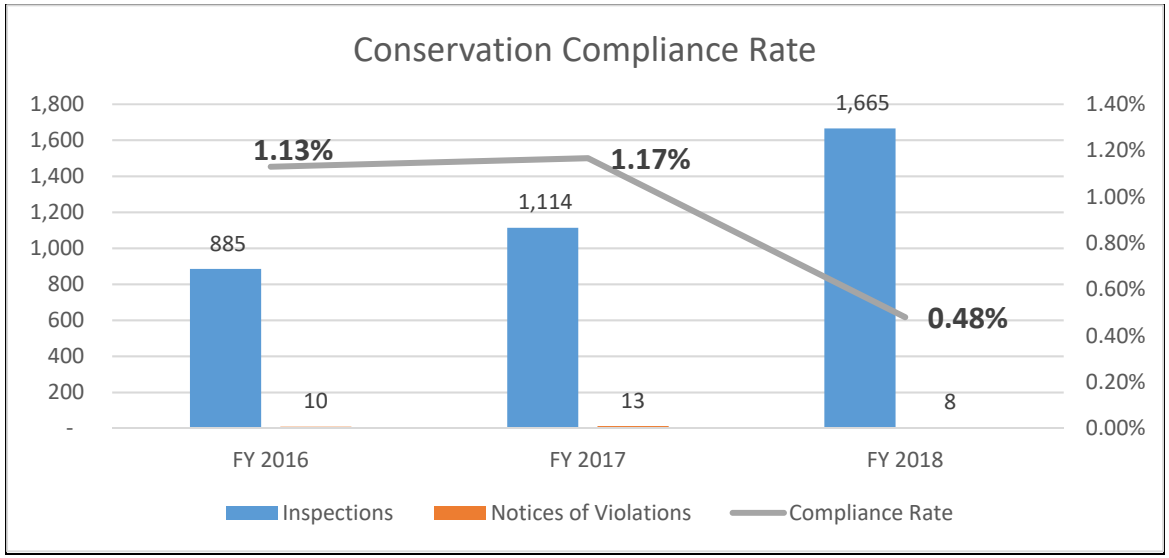




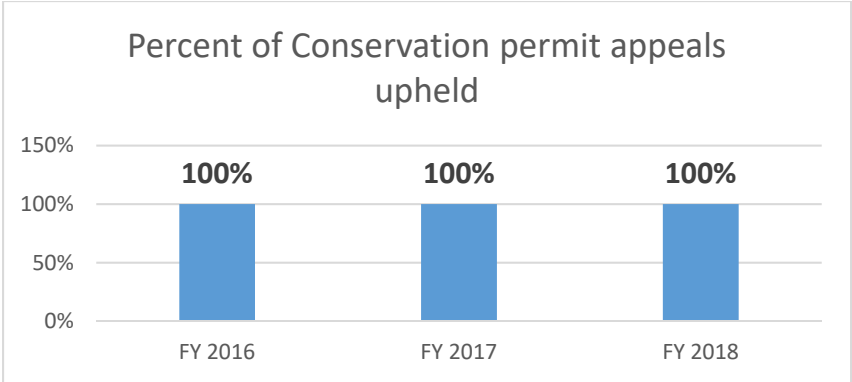
KEY PERFORMANCE INDICATORS

1. Average number of days to issue a staff-level Conservation land use permit: FY 2018: 5-7 business days (data to be tracked quarterly going forward)

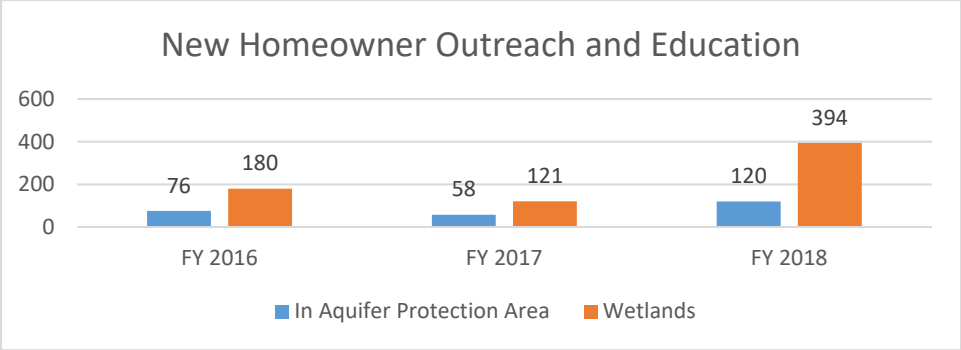
2. A low percentage of violations issued per inspection indicates that most land use permit applicants are operating in compliance, or instructed to remedy, as opposed to given a notice of violation



3. Conservation decisions are precise and are upheld in court 100 percent of the time

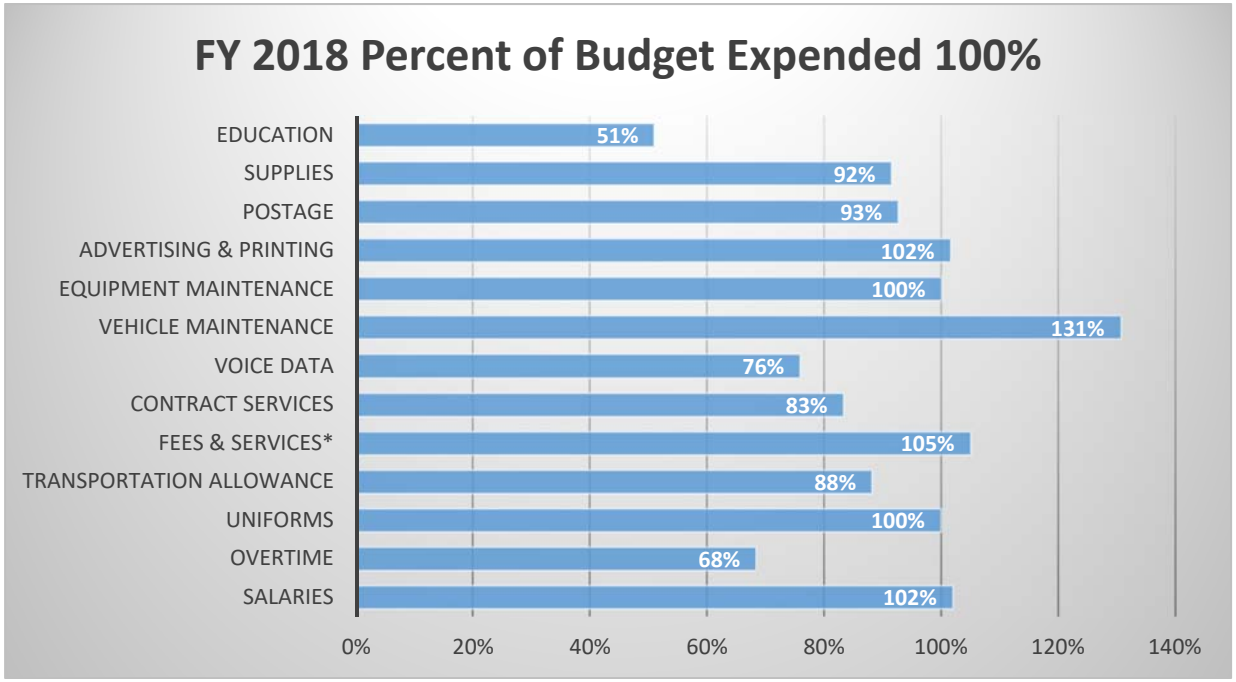


4. New homeowner outreach and education to those in the aquifer protection area and properties with wetlands.



SCORECARD OF FY 2018

1. Stay within budget:



*fees & services include the cost of an independent soil scientist, which is fully offset by application fee revenue ($4,500 in FY 2018)

2. Generate target revenue:

Conservation Revenue			
		FY 2018	% of plan
Lic, fees & permits plan	$	130,000	
Actual lic, fees & permits	$	120,614	93%
Other revenue plan	$	9,000	
Actual revenue	$	8,072	90%
Total revenue plan	**$**	**139,000**	
Total actual revenue	**$**	**128,686**	**93%**

*Not including shellfish commission revenue (special reserve funds)

3. Met prior year goals:

   ✓ Amend the WPLO language **delayed, but accomplished in FY 2019**

4. Provide quality customer service:
   ✓ Provided public with a kiosk for GIS access
   ✓ No complaints on the land use satisfaction survey

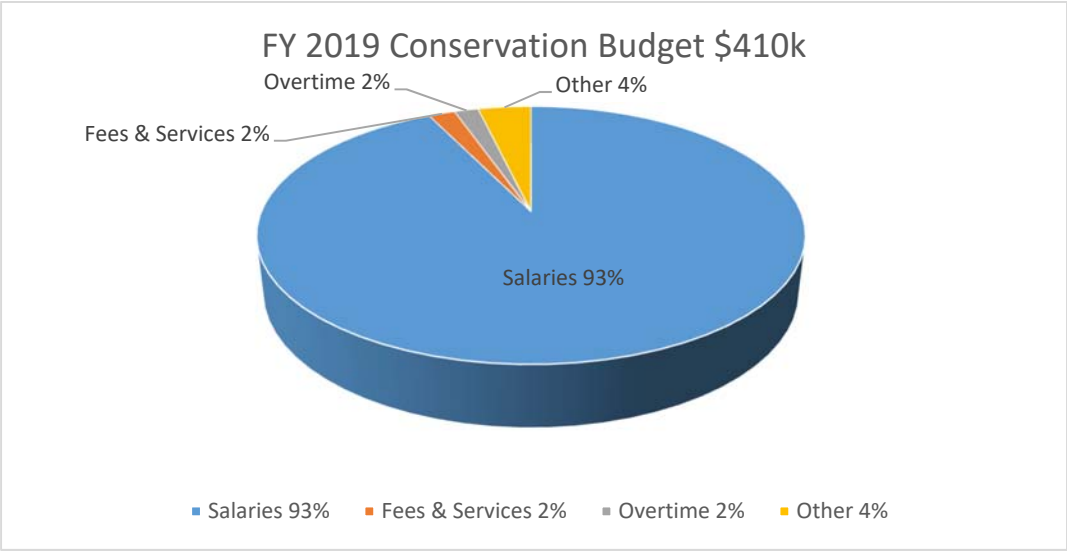
5. Find efficiencies
   ✓ Completed review of all major projects that came through Conservation

STATUS OF FY 2019

PS: $387,270 5.25 staff $6,529 in overtime

OTPS: $22,500

Total Budget: $409,770



Budget Changes: None

Goals:

1. New: Begin implementation of the Accela land use permitting software and explore staffing and productivity improvements 2018 continued goal: Amend the Inland Wetland and Watercourse Regulations pending revisions to State model regulations
2. New: work with the State DEEP and residents to understand funding options and plans to restore the Bulkley Pond
3. 2018 continued goal: Re-evaluate Tree Spraying Ordinance with the RTM pending RTM
4. 2018 continued goal: Amend the regulations to address dogs on Cockenoe Island

PLANS FOR FY 2020

Budget Changes: None

Goals:

1. Implement the new Accela land use software with improved productivity
2. Engage in Bulkley Pond restoration
3. Establish an invasive plant removal volunteer group
4. Additional enforcement and construction oversight of large development projects heard in 2018

Capital Projects: None

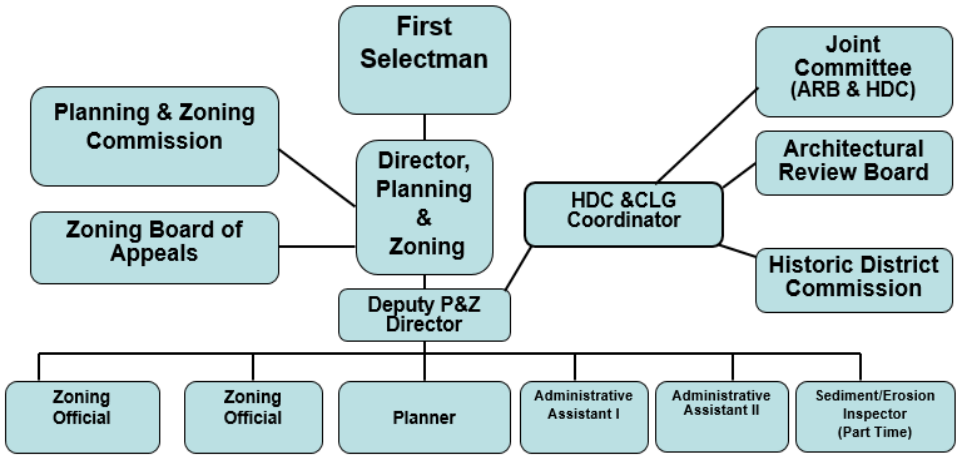
STATEMENT OF FIVE-YEAR GOAL

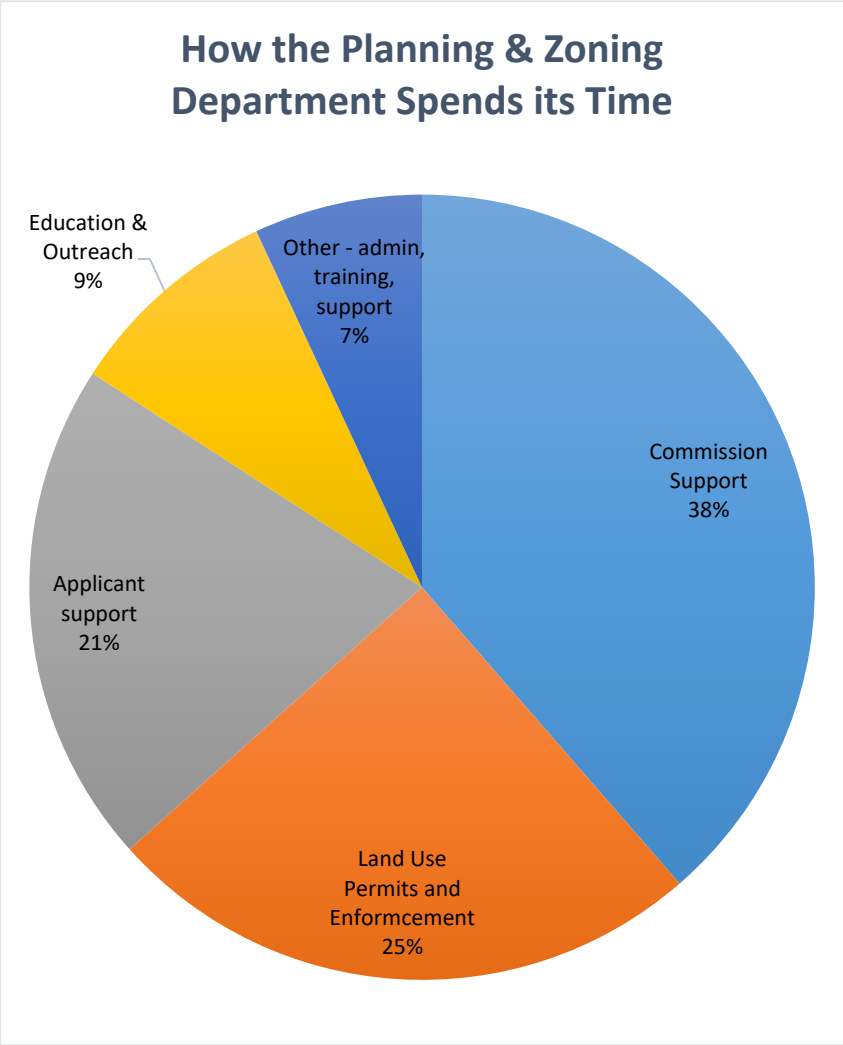
The new Accela software program should make the process of obtaining land use permits more efficient to the average client. However, the Conservation Department expects to be spending an increased amount of time overseeing the construction of larger development projects. Staff will also be working to manage the restoration of the Bulkley Pond wetland after a recent dam breach.

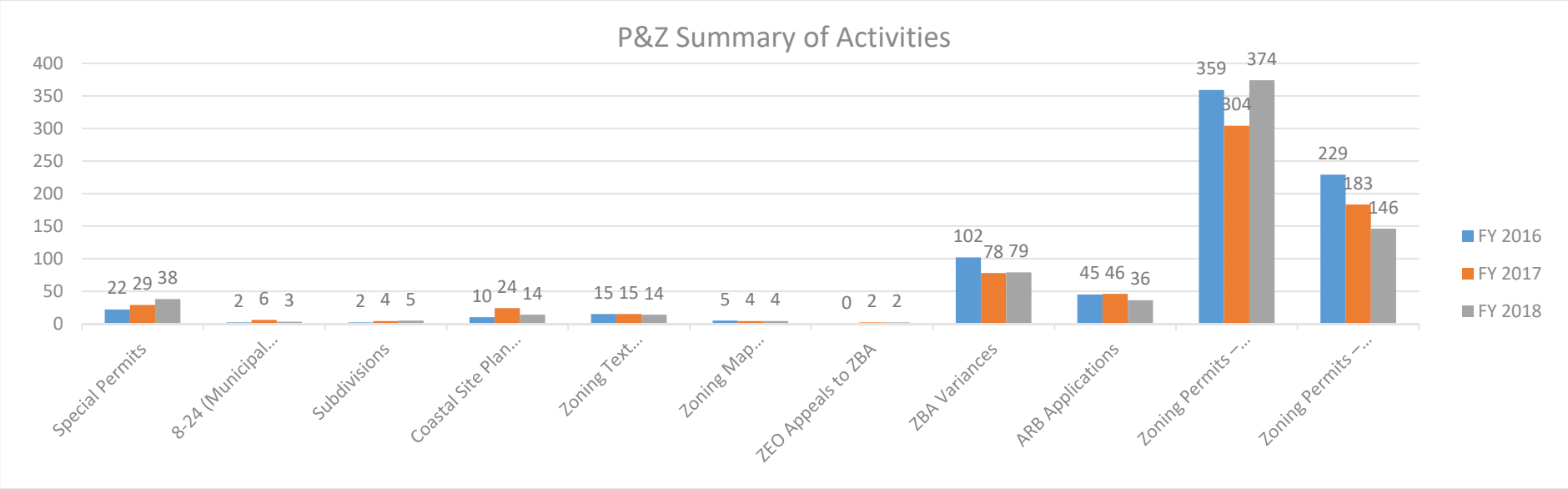
185 - FY 2020 Planning & Zoning Management Report

DEPARTMENTAL MISSION

The Planning and Zoning Dept. serves to enhance the orderly development of the town; maintain the quality of the residential neighborhoods and economic vitality of the business districts; administer and enforce the Zoning and Subdivision Regulations; support 2 elected (regulatory) boards, 1 appointed (regulatory) board, and 3 (appointed) advisory boards; and process land use permits for improvements to private and publicly owned property.

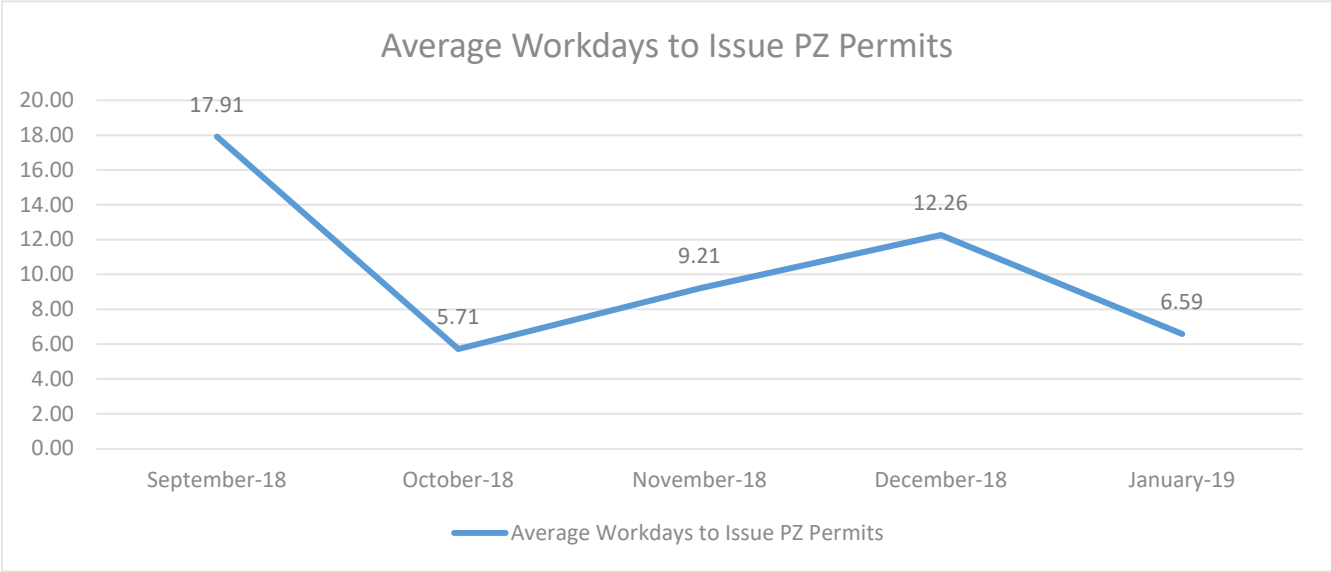




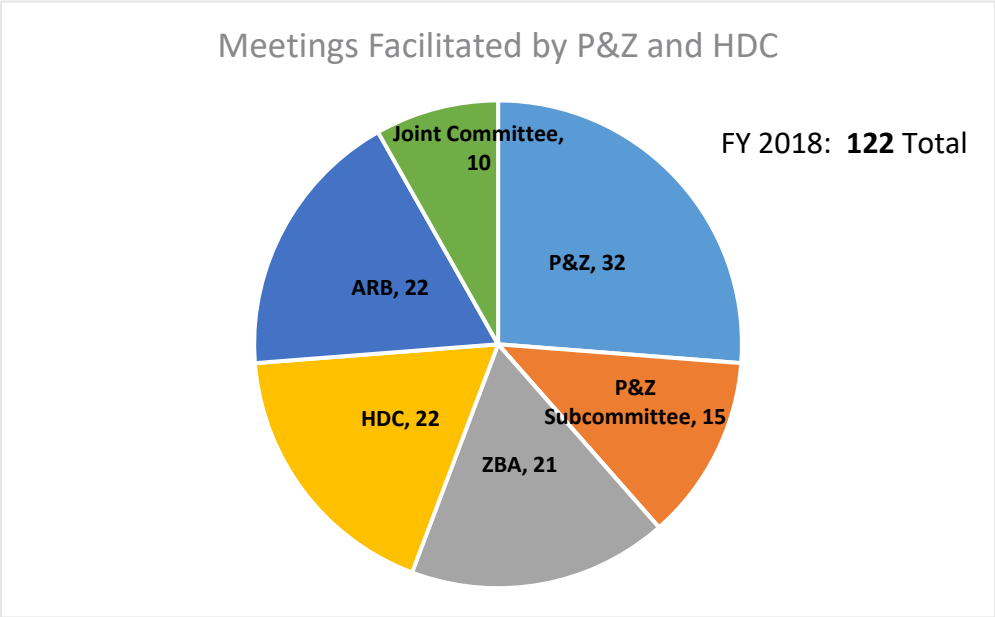


KEY PERFORMANCE INDICATORS

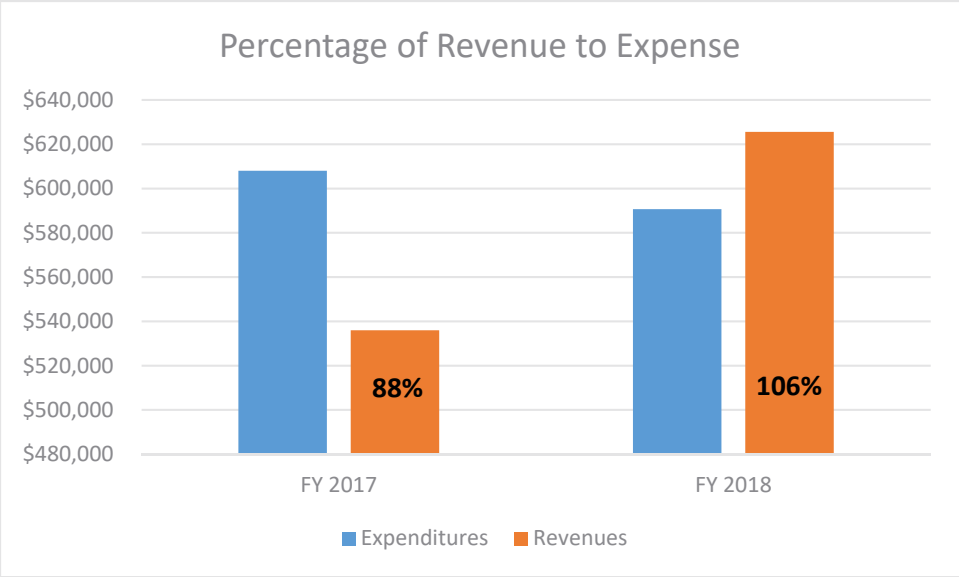
1. Average number of days to issue a zoning permit *(data to be tracked quarterly going forward):*



2. Number of meetings facilitated by the P&Z Department:

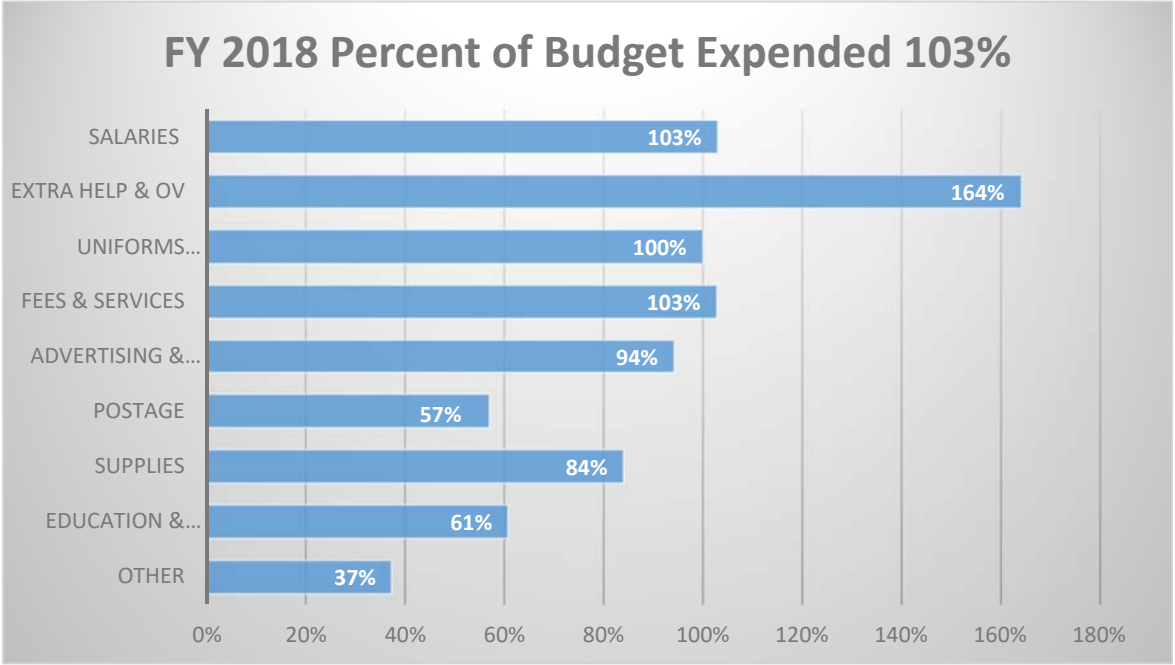


3. The amount of revenue should meet or exceed the cost of running the P&Z Department:



SCORECARD OF FY 2018

1. Stay within budget:



2. Generate target revenue:

Planning & Zoning Revenue			
		FY 2018	% of plan
License, fees & permits plan	$	497,540	
Actual license, fees & permits	$	607,243	122%
Other revenue plan	$	20,890	
Actual other revenue	$	18,282	88%
Total revenue plan	**$**	**518,430**	
Total actual revenue	**$**	**625,525**	**121%**

3. Met prior year goals:
   - ✓ Re-establish the P&Z Process Efficiency Subcommittee to better streamline the regulatory approval process.
   - ✓ Modify the Zoning Regulations to provide opportunities for improvements that is not dependent upon variances being granted.
   - ✓ Initiate implementation of the 2017 Westport Plan of Conservation and Development.
   - ✓ Continue to implement the 2015 Downtown Master Plan.
   - ✓ Continue to provide greater public access to pending applications by posting development applications on the Town's website other ideas under discussion by the P&Z Communications Subcommittee.
   - ✓ Continue to work with the Building Department and other Land Use Departments to reduce redundancy and to provide cross-training.
   - ✓ Continue coordination with the Operations Director to improve the land use approval process across all Land Use Departments and implement recommendations contained in the Land Use Audit.

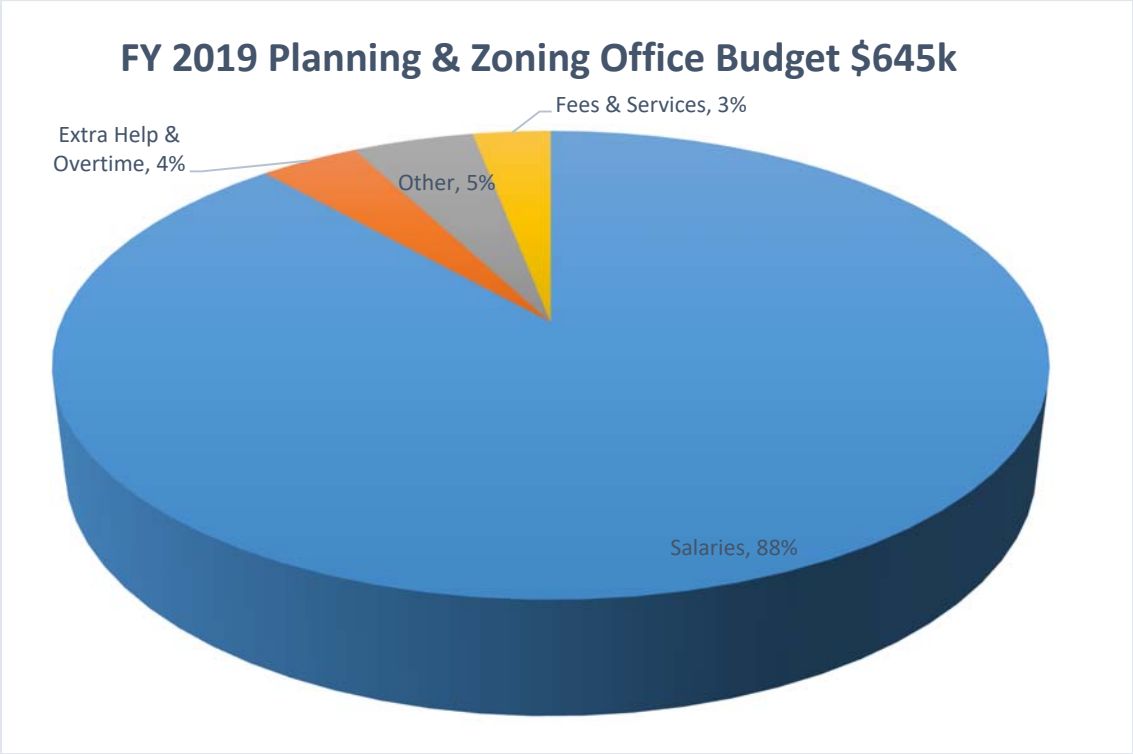
4. Reached new goal:
   - ✓ Converted Zoning and Subdivision Regulations into Encode, a customer-based software format. The new user-friendly Zoning and Subdivision Regulations system has the following features:
     - Formatting for both mobile devices and desktop computers
     - Accessible web content WCAG 2.0 for ADA compliance
     - Attractive print formatting and instant PDF generation
     - Pop-up definitions with hyperlinks to all definitions
     - Liberally hyperlinked cross-references to chapters and sections both within and external to the code
     - A comment/response feature allowing receipt, cataloging, and a historical record of comments (from password-protected reviewers) and responses on draft amendments
     - A cloud-based library for storing draft amendments, ordinances, staff reports, and other documents that can be linked within the code and retrieved via ordinance number, date, or keywords
     - In-line code graphics maintained in an organized graphics library
     - Fully formatted, in-line and dynamic tables
     - Quick links to popular titles, chapters, and sections, as well as often-used tables
     - Automatic archiving of code amendments providing a retrievable electronic record of previous versions of the code

STATUS OF FY 2019

Salary Related: $569,757, including 7 staff and 2 part-time staff (or 8 staff)

Other Expenditures: $74,750

Total Budget: $644,507



Budget Changes:

The proposed budget represents a 2.2% increase in comparison to FY18-19 to compensate for leasing equipment (copier), software licenses and hosting fees, and salaries.

Goals:

1. Continue to operate without funding the Land Use Coordinator position.
2. Continue coordination with the Operations Director to replace and upgrade the current Cartegraph Land Use Permit system. *Delayed from 2018*
3. Establish the amount of time it takes to issue permits and applications through the use of an online permitting software. *Delayed from 2018*
4. Obtain a first or second Certificate of Affordable Housing Completion from the State of CT Department of Housing so as to gain a second 4-year moratorium on having to process multi-family housing applications.

PLANS FOR FY 2020

Budget Changes: None

Goals:

1. Continue to operate without funding the Land Use Coordinator position.
2. Raise the ranking of the Town's CRS community rating from 8 to 7 and create a program for public involvement.
3. Implement many of the 20+ goals and recommendations directed to the Planning and Zoning Commission contained in the 2017 POCD, including:
   A. Help maintain the vitality of existing commercial areas:
      - Encourage a comprehensive approach to business zoning to provide a clear picture of what is permitted where.
      - Discourage a site-based approach to business zoning unless there are good public policy reasons for doing so.
      - Review the uses allowed in business zones to see if there are opportunities to expand the uses to be allowed in some areas to promote appropriate economic development.
   B. Revisit the residential zoning standards and consider:
      - Revisiting town-wide standards for setbacks, coverage, height and other standards which are based on the size of the lot rather than the zone, or
      - Establishing a "Beach Residential" district with dimensional standards based on the prevailing lot sizes in the Saugatuck Shores and Compo Beach areas.
   C. To help maintain and enhance community character, draft zoning regulations to incentivize historic preservation of commercial buildings.

Capital Projects: A comprehensive zoning regulation update including revising/updating and attending PZC Public Hearings) for $100k over 2 years.

STATEMENT OF FIVE-YEAR GOAL

The Planning & Zoning Department will create a more streamlined process efficient for both the applicants and the staff. We plan to continue to review, and where appropriate revise, various processes carried out by the elected and appointed boards, staff and applicants for the purpose of making such processes less time consuming and resource intensive. Indicators of success will include:

- A better alignment of responsibility for various processes (e.g., commission vs. staff);
- Revised zoning regulations and internal policies;
- Preservation of an appropriate level of review/oversight of relevant processes so as to minimize the risk of having unintended consequences resulting from any changes; and
- Public perception of the changes are made while maintaining sufficient transparency.