Board of Finance Meeting Minutes Wednesday, April 16, 2014 Town Hall Meeting Room 1-7:00 PM

Members Present: Chairman Rob Tarlov, Rob Esteve, James McNair, Art Shilosky

Members Absent: Tom Kane, John Ringo

Others Present: Chief Financial Officer Maggie Cosgrove; Fire Department: Chief Cox, Don Lee, other members; Board of Education: Chair Ron Goldstein, Brad Bernier; Kurt Franzen; Clerk Justin LaFountain

- 1. Call to Order: Chairman Tarlov called the meeting of the Board of Finance Meeting of Wednesday, April 16, 2014 to order at 7:00 PM.
- 2. Additions to the Agenda- None.

3. Approval of Minutes:

Motion by R. Esteve to approve the minutes of the Wednesday April 2, 2014 regular meeting and the minutes of the Monday April 7, 2014 special meeting. Seconded by A. Shilosky. Unanimously approved. MOTION CARRIED.

4. Citizens' Comments-None.

Chairman Tarlov switched Agenda Items 5 and 6 to allow additional time for T. Tyler to arrive.

5. Fire Department: Quarterly Review of Ambulance Incentive Program

Chief Cox of the Fire Department explained the activity of the Ambulance Incentive Program for the first quarter of 2014. Chief Cox stated that the program is costing less than expected, and would be willing to adjust accordingly each quarter. Chairman Tarlov mentioned that excess funds could be used towards the writing of the Fire Department Strategic Plan.

6. Building Committee Discussion Re: Budgeting

A discussion was had on whether or not to give the Building Committee a limit as to how much the WJJMS project should cost. A. Shilosky stated that it would be hard to arbitrarily assign a top end cost at the beginning of the project. J. McNair suggested giving a limit so as not to repeat the end result of the previous school plan. Chairman Tarlov stated that a number needs to be reached that the public will accept. The Board agreed that a number should be decided on sooner rather than later, so it will not come as a surprise to the public. It was agreed that we should have checkpoints for cost estimates beginning as early as possible and continue to be updated and communicated with.

7. Department Reports

a. Finance Department:

Chief Financial Officer M. Cosgrove presented the March Munis reports to the Board, and stated that in terms of revenues and expenditures the Town is essentially on schedule. J. McNair expressed concern over the higher than projected levels of overtime pay. M. Cosgrove explained that most of the overtime was incurred due to snow removal.

- b. Treasurer-None.
- c. Tax Collector-None.

8. First Selectman's Report

- a. Transfer Requests-None.
- b. First Selectman's Update-None.

9. Correspondence:

Letters were given to each of the Board members pertaining to the previously proposed idea to rent a building for use as the senior center.

10. Liaisons: Reports:

A. Shilosky stated that the Senior Center Negotiating Committee has elected officers and will be looking at the property. They are scheduled to meet again on May 15. He also reported that the Commission on Aging is looking into taking donations to create a manual for senior citizens. Chairman Tarlov stated that the Sewer and Water Commission met, and will be holding a public hearing on May 8 for discussing the new rates.

11. New Business

a. Budget and Planning Discussion

i. Substance Abuse Service

Chairman Tarlov mentioned that he believes that there is three months of funding for the substance abuse service. After that, it can be reviewed whether or not the service was utilized.

ii. Contingency and Fund Balance Policies

With ongoing tightening and transparency of line items, a discussion was had whether or not the contingency line item should be increase and whether a line item should be included in the budget for transfer to fund balance to maintain the fund balance in the confidence zone.

iii. Department Budget Forecasting

A discussion was had regarding the forecasting of department budgets. It was stated that many items are not track-able, and thus it is unknown what was spent. This is an issue that the Board feels should be addressed.

iv. Health Insurance Policy

Chairman Tarlov stated that health insurance reserve is reaching a point where it can be used in the calculation of the annual funding amount closer to our risk exposure. It can be funded anywhere up to 125%, depending on the risk the Town is willing to take. He stated we should create a policy prior to the next budget season for funding. R. Goldstein asked about the status of the Health Insurance Advisory Committee, which M. Cosgrove stated has mostly become defunct. Chairman Tarlov stated that this is something that could be revisited in the future.

12. Old Business-None

13. Citizens Comments-None

14. Adjournment

Motion by A. Shilosky , seconded by to adjourn the meeting at 8:21 PM. **Motion carried** unanimously.

Respectfully Submitted,

Justin LaFountain Clerk

Attachments: Ambulance Incentive Program Policy Statement and Budgets

VEULOW=Driver/Tech Needed CHVED EMS CREW Calendar

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January 2014

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CHVED EMS CREW Calendar

Page 1 of 1

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February 2014

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CHVFD ENS CREW Calendar

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March 2014

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4/16/2014

CHFD Ambulance Incentive Policy Statement

- The EMS schedule will be completed on a quarterly basis; the next quarters schedule will be
 available by the 20th of the month prior to the beginning of a new quarter. The calendar will not
 be considered official until the members receive notification stating that the official calendar for
 the next quarter has been released. The quarters will begin in January, April, July, and October.
- Qualified members who ride a regularly (weekly or bi-weekly) scheduled ambulance shift will automatically be placed on the EMS schedule for that shift each quarter. If the member decides they no longer wish to ride during that scheduled shift, they must notify an EMS officer or EMS Administrator and they will then be removed from that shift.
- Members may sign up for 2 regularly scheduled shifts per week, this will be called the members
 "regularly scheduled shift" any additional shift taken each week will be on an as needed basis
 and will be considered "fill in shifts" This allows for newer members to possibly find a regular
 shift.
- In the event that an error occurs and a member is left off the schedule for their regularly scheduled shift, that member will be given their regularly scheduled shift immediately. In the event of an error, the member must notify an EMS officer or EMS Administrator as soon as possible. It is important that each member review their regularly scheduled shifts at the beginning of each quarter, to ensure accuracy.
- Shifts run in 6 hour blocks, 11-5 and 5-11. If you are going to be late for a shift, notification via phone call or text message to an EMS officer or EMS Administrator shall be made. Please make sure you receive a response from the person you are informing.
- A member may sign up for any open shift on the schedule during the current quarter by sending an email to cfd28ems@gmail.com Openings in the schedule that occur within 5 days or less of the current date will be filled on a first come first serve basis. Shifts that are greater than 5 days from the current date will be filled on a rotational basis.
- During an emergency fill or an upcoming open shift, an EMS officer will send out an email and
 text using the IAMResponding system, notifying membership of the open shift. The first person
 to make contact with and receive a response from the officer who sent the message will be
 given the shift, provided that their qualifications meet the minimum requirement to fill the shift.
 Keep in mind, generally calling or texting are a better guarantee to be the 1st member to
 respond versus sending an email.
- When completing an ambulance shift the member shall be paid \$50 for a pre-designated 6 hour shift. When the ambulance shift is already filled (Minimum Driver/EMR and Lead Tech) the member will be designated as a "3rd" and will receive compensation of \$15 per shift and \$15 per call on that shift. The names will appear in the order of driver, lead-tech, and 3rd on the EMS schedule.
- When a member <u>cannot</u> complete the entire 6 hour shift, they will receive compensation at a rate of \$15 per call.

- Members will be compensated at a rate of \$15 per call for every 2nd ambulance call that is covered.
- If at any point in time, a member with equal or greater qualifications is able to cover the full 6 hours of a partially covered shift, that member will be assigned to the shift, and the member filling the partial shift will then become designated as a 3rd.
- In the event that a member is not able to fill their scheduled shift, a minimum of 24 hours' notice should be given whenever possible.
- In the event of an emergency, and the member must book off the ambulance shift, please notify an EMS officer or EMS Administrator as soon as possible.
- A no show is when the member is on the EMS schedule and does not respond to a call during
 their scheduled shift. A no show will be penalized by being removed from all shifts for two
 weeks. To ensure you are not a no-show, when booking off a shift, please make sure you receive
 a response from the EMS officer you are informing.
- When booking off of a "regular scheduled shift" becomes habitual (3 times in a month period) that member will be removed from their regular scheduled shifts to make room for a more reliable responder.
- When booking off of a "fill in shift" becomes habitual (3 times in a month period) that member will be removed from all "fill in shifts" for the next month, to make room for more reliable responders.
- In the event of sickness or an immediate emergency the member will not be penalized for booking off multiple shifts in a row, to fall into the habitual category, the book off must occur 3 separate times in a month long period, this period begins on the date of the first book off.
- Swapping shifts is allowed, both members must agree to the swap, and an email must be sent to <u>cfd28ems@gmail.com</u> to confirm the swap. Members may only swap shifts with those of equal or greater qualifications for the designated shift. Members are responsible for finding their own swaps.
- You must be a full member of the CHFD to participate in the incentive program, regardless of qualifications; probationary members are not eligible to collect the incentive.
- Cadets may only collect the incentive when filling out a crew. (Ex. Driver only, Lead tech, Cadet EMR)
- When both ambulances are out of service or unavailable the on duty ambulance crew is still responsible for providing R1 coverage during the 6 hour shift, the incentive will remain the same.
- Each member is responsible for calling KX or IAMRESPONDING while on shift when a call has been dispatched. This is to prevent the call from being re-toned when a full crew is on duty.
- Members who abandon an ambulance shift at any point in time during that 6 hour shift are subject to forfeiture of their shift pay.
- During the scheduled 6 hour ambulance shift, the ambulance is expected to sign on the air and respond to a call in a reasonable amount of time.
- Members are expected to dress in a professional looking manner; this includes EMS issued uniform, bunker gear, appropriate black or blue shorts, and a fire department shirt.

CHFD Ambulance Incentive Policy

Chief	Date
Dep. Chief	Date
Asst. Chief	Date
Asst. Chief	Date

APRIL 16, 2014

Pay Period #2 #1 AIP \$ Type 15/15 15/15 **COLCHESTER FIRE & EMS** Month 13-Mar 13-Apr Budget **FY13** FY13 **Participants** 16 21 Year 2013 Payout \$ 1620 2670 Mar1 2013 Point A Feb 2. Joan 2. 2014 Chief cox San. 2. (24) \$6130 6 # 6175 # 6315

#3

15/15

13-May

FY13

20

2265

#4

15/15

13-Jun

FY13

16

1690

end #10

50/15

13-Dec

FY14

27

4-Jan

\$ 5,500.00

av. 28

\$ 33,840.000

7055 \$ 3,970.00

\$ 3,085.00 28915

\$ 32,000.00

Point C Jan4 2014

AMBULANCE

INCENTIVE

PROGRAM

#9

50/15

13-Nov

FY14

25

6930

#8

50/15

13-Oct

FY14

30

6845

#7

50/15

13-Sep

FY14

30

6775

#6

50/15

13-Aug

FY14

28

6235

av. 19.4

S

11,740.00

Point B Aug17 2013

#5

15/15

13-Jul

FY13/14

24

3495 \$ 2,130.00

\$ 1,365.00

APRIL 16, 2014

2014 Chief cax

AP COLCHESTER FIRE & ENJS Year 2013	27 GWEM				PROGRAM		INCENTIVE		AMBULANCE	
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32 received

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