MINUTES OF BOARD OF A&T BUDGET WORKSHOP
7:00 PM Tuesday, March 15, 2011
SHELTON CITY HALL
54 HILL STREET
Room 104
SHELTON CT 06484

Roll Call

Board of A&T:
Chairman, Mark Holden
Chris Besescheck
Judson Crawford (excused)
Faith Hack
Charlotte Madar
John Zikaras

Board of Aldermen:
Alderman John Anglace (excused)
Alderman Lynn Farrell
Alderman John “Jack” Finn
Alderman Stanley Kudej
Alderman Noreen McGorty (excused)
Alderman Eric McPherson
Alderman Anthony Simonetti
Alderman John Papa (excused)

Others Present:
Nick Ariacca, Christian Counseling Center
Kristine Bowles, Junior Achievement
Kathy Bronson, Christian Counseling Center
Vincent Delaney, Morris Foundation
Susan DeLeon, Director, The Umbrella

Call To Order/Pledge of Allegiance

Chairman Holden began the meeting at 7:00 p.m. with the Pledge of Allegiance and a review of the procedures for the Joint Meeting of the Board of A&T and the BOA.

-6500 Outside Agencies

Vincent Delaney, Morris Foundation
Liberty Center Drug Abuse - Account #001-6500-414.79-02
Mr. Delaney indicated that he was with the Morris Foundation and thanked everyone for their help in the past. He stated that he was here again this year to request assistance. He explained that the Morris Foundation is a full service behavioral health organization that has been in Shelton for 3 years; prior to that, they were located in Ansonia for many years as the Lower Naugatuck Valley Alcohol & Substance Abuse Treatment. Last year in Shelton, they serviced 2,567 clients on the adult side. They also provide prevention services in the High School and Middle School where they made contact with 567 adolescents. They have an adult service that includes mental health services and substance abuse along with a psychiatric APRN that is a prescriber and helps with individuals who need medication assistance.

Mr. Delaney stated that they have been contracted for many years for the school prevention services, and the assistance given by the City of Shelton in the past allows them to keep the hourly rate charged to the schools the same for the last 7 years.

Alderman Simonetti asked what that rate was.

Mr. Delaney responded that they charge $50/hour and that has been the same for seven years. They are in the school at least once a week for a full day for most of the school year. The high school and the middle school both have different levels of coverage. The services that they provide in the schools are strictly prevention services; however, they do a lot of work with families and any children and adolescents willing to go to treatment at their facilities on Control Drive. The substance abuse service and mental health services have drastically increased since the economy has had so many problems. He knows that budget dollars are a key factor in everything that the Board is looking at but he hopes that they would consider the effect that the economy has had on people’s jobs and lack of insurance puts an additional strain on the non-profits to provide services at little or no fee. Any help will help. They have requested $15,000 which is the same as they have requested in the past to subsidize the services that they offer.

Mr. Delaney responded that there might be a question because they weren’t on last year’s allocation here. He thinks that is due to some confusion about their affiliation with some religious organization in which, in fact, they do not have any affiliation with any religious organization.

Alderman Simonetti asked if they are also called the Liberty Center.

Mr. Delaney responded yes, they have maintained that name from Lower Naugatuck Valley.

Sensing no other questions from either Board, Chairman Holden thanked Mr. Delaney for his presentation.
Susan DeLeon, Director of the Domestic Violence Program, The Umbrella Birmingham Health Group -The Umbrella Account #001-6500-414.79-08

Ms. DeLeon stated that they have been in business serving victims of domestic violence since 1986. They have served over 25,000 adults and probably 5,000 more children. They have a shelter in an anonymous location, a walk-in crisis center and they have a court program at the Derby Court House. Additionally, they have a 24-hour hotline which is available 24 hours/7 days a week. They served approx. 1859 victims throughout the year and out of that number about 200 court cases were Shelton court cases. They served another 132 crisis clients from the town of Shelton in which 82 were walk-ins.

Ms. DeLeon commented that when she says that they are serving people, she adds that they are different than an average therapy or counseling center because they are working with people who are in crisis and fleeing from an abusive relationship. Their services are free. They offer one-on-one counseling and support groups. Additionally, they accompany people to court and help anyone to obtain a restraining order without having to obtain a lawyer. They assist them in walking through that process which is quite traumatic. Ms. DeLeon indicated that at court, they have a Victim Advocate there who sees the victims who have had to go to Court because there has been a domestic violence arrest in the State of Connecticut. After an arrest, the arraignment is often the next day. The Victim’s Advocate works with the victim to understand the Court process, listen to their story, find resources and make recommendations to the court in regard to obtaining a protective order.

Ms. DeLeon stated that at their shelter they have 15 beds and it is usually full. They are an emergency shelter and can keep people up to 60 days. They have to think of it as a Safe House instead a shelter because they aren’t exactly “homeless.” They have homes but can’t go there because of the violent situations that exist.

Ms. DeLeon indicated that they have expanded and have specialized programs for older people in a program called “Cherish” for late life victims of domestic violence. They work with Assisted Living Organizations who have given them a reduced rate and they are able to get funding from the Area Agency on Aging. They started with the Hewitt Foundation, and got money from the Dept. of Social Services to fund that program and house people needing relief.

Alderman Simonetti asked how many people she said that they have served in Shelton.

Ms. DeLeon responded 1,859 and that includes different venues such as walk-ins, hotline or the courts.
Alderman Farrell asked if she has her own Victim’s Advocate as well as the Victim’s Advocate from the Court.

Ms. DeLeon responded yes. They have an office at their walk-in crisis center located at 158 Main Street in Ansonia. They have 5 full-time people and 3 part-time located there. At their Safe House, they have 24-hour staffing; they have 6 people who work around the clock.

Alderman Farrell asked if they work as Victim’s Advocates.

Ms. DeLeon responded yes, they refer to their Staff as Advocates instead of therapists or counselors because it is non-therapeutic. They do safety planning and risk assessment which is very different than therapy.

Alderman Farrell asked if they have any lawyers that volunteer at all.

Ms. DeLeon responded that they don’t have any volunteer lawyers but they would like to. She asked Alderman Farrell if she knew of any.

Alderman Farrell responded that she wishes she could do it but she has such a full day, every single day.

Ms. DeLeon stated that they actually have a close partnership with the Connecticut Legal Aid.

Alderman Farrell responded that is good, very good – that is what she does. She does this kind of work.

Ms. DeLeon indicated that in the State of Connecticut, Connecticut Legal Aid has a partnership with the Connecticut Coalition against Domestic Violence. Money is put in the legal aid’s budget to work specifically with the programs throughout Connecticut so that they get direct access and they don’t have to go through the regular toll free number called for Legal Aid. They come to her office and they are wonderful.

Alderman Farrell agreed that they are wonderful especially if you have? (name inaudible).

Ms. DeLeon responded yes, they are great, do such great work and they are so underpaid.

Sensing no other questions from either Board, Chairman Holden thanked Ms. DeLeon for her presentation.

Kristine Bowles, Education Manager for the Valley, Junior Achievement
Junior Achievement Account #001-6500-414.81.32
Ms. Bowles distributed brochures regarding Junior Achievement and she indicated that Junior Achievement is a worldwide non-profit organization dedicated to educating students in Kindergarten through 12th grade in the area of financial literacy, workforce readiness and entrepreneurship. They bring programs into the schools as well as providing after school programs. However, in Shelton, all the programs are taught in school and they are all taught by business, community and parent volunteers.

Ms. Bowles indicated that Junior Achievement is worldwide and they are broken down into service offices. She is with Junior Achievement of Western Connecticut. They do all of their own fundraising and rely totally on donations and grant monies. This year in Shelton they are targeted to reach 5,438 students. Shelton is unique and fortunate in that it includes every student 1st-8th and most kindergartens. All of their programs build upon previous programs so they start off in kindergarten and as their understanding and capabilities grow, so do the Junior Achievement Programs. The activities are very age appropriate activities. The three pillars of JA are Financial Literacy, Workforce Readiness and Entrepreneurship.

Alderman Simonetti asked about the classes 2009-2010 on her handout, and if those are those the actual number of classes.

Ms. Bowles responded yes, actual classes.

Alderman Simonetti asked if they reached 5,438 kids.

Ms. Bowles responded yes, they will by June.

Alderman Simonetti asked about the classes at Shelton High School.

Ms. Bowles responded that they had one class there last year and none this year.

Faith Hack, Board of A&T, asked why there were none. Were they not well-received?

Ms. Bowles responded that it was well-received; however, the teacher that used to bring her Entrepreneurship class to them is no longer with the school. This year, with the high school students, they are doing something called Business Challenge which is something with TITAN Program. It a computer simulation of running of a business. At the high school, there are 16 high school teams from the entire region competing at Fairfield University on March 26th for scholarship funds. There are four students from SHS that will be competing – it is a first time event for them this year. They hope to carry on with that.
Ms. Bowles responded that yes, in Shelton it is only during school hours but they do have after school programs, and they have initiative to get more after school programs. It started back in 1919 as an after school program for high school students. About 35 years ago, they branched into K-12 in-school programs.

Alderman Farrell commented that she thought this was a great program. She relayed that she had been involved a Junior Achievement company program in 1956 and still has the product they manufactured.

Alderman Simonetti commented that he was very pleased to see that they have programs for Kindergarten through Grade 12.

Ms. Bowles thanked everyone for their consideration.

Sensing no other questions, Chairman Holden thanked Ms. Bowles for her JA presentation.

**Kathy Bronson, Christian Counseling Center**  
**Nick Arriaca, Christian Counseling Center**  
**Christian Counseling Center, Account #001-6500-412.80-96**

Ms. Bronson stated that she is a resident of Shelton and a Board member for the Christian Counseling Center. She’s here tonight to represent them. Mr. Arriaca is a newly appointed Board member. She indicated that she sent in some information with the application and added that this is the third year they’ve been here.

Ms. Bronson stated that the Christian Counseling Center provides counseling to children, adolescents, adults and families. This past year they provided over 4,500 hours of counseling therapy, and approx. 56% of that went to Shelton residents. This current year they were able to offer a new program which was group therapy for adolescent girls and it was very well received. It is their hope that in the coming year to expand on that and offer group therapy for adolescent boys.

Ms. Bronson stated that they have seen an increase in the need for services and estimate approx. 4800 hours of counseling for the upcoming year. They have a seen a reduction in the return on insurance payments and what individuals can afford. They just learned that Medi-care is reducing their payments by 20% which is a big hardship because most people on Medicare are on a fixed income.

Ms. Bronson indicated that in this past year, they re-wrote their bylaws and had a visioning process in which Staff members, and Board members volunteered their own time. They know that there is a great need out there for people, especially during this difficult economy. Shelton is fortunate to have this available in the community for the community. It is a small center but offers a wide range of
services including medical management by a psychiatrist on the Staff who donates his time to support them. It is helpful for families with small children because it is a small house setting for those needing to come for counseling services.

Chairman Holden asked how the typical person would find out about them.

Ms. Bronson indicated that they have a website and they reach out to the schools, religious organizations in the area and recently began reaching out to businesses. However, the website and word-of-mouth has been bringing a lot of people into their Center.

Sensing no other questions from either Board, Chairman Holden thanked the reps from the Christian Counseling Center. He stated that they will move on the next line item; however, if any other Outside Agency people come in, they will return to the -6500 line series to hear their presentations.

Chairman Holden stated that the -6100 Miscellaneous line series basically has a small number of line items such as $1,000 for the Anti-Blight Program.

-A6100 Miscellaneous
Anti-Blight Program.

Alderman McPherson stated that in working with this issue and working with Community Development, he would like to see that $1,000 increased a bit. He added that since they have redone the Anti-Blight Ordinance, there has been a big effort on the part of the Anti-Blight Officers.

Chairman Holden asked if he had a handle on how those funds would be spent.

Alderman McPherson responded that they have done everything from violation letters to – it is a very lengthy process.

Chairman Holden asked if he thought he knew the total cost of administering the program.

Alderman McPherson responded that they should consider adding a little bit more.

Faith Hack asked for some clarification as to who deals with the Anti-Blight issues.

Alderman Farrell responded that the BOA deals with it.

Alderman McPherson added that the BOA passed the new ordinance but it takes more than one department really.
Faith Hack asked who would be spending the Anti-Blight $1000.

Alderman Farrell responded that it would be the Anti-Blight Officers. Charlene DeFilippo works long hours on it and does a lot of work. It takes forever to get it through.

Faith commented that there was no backup information because there is nothing in here.

Chairman Holden responded that it might be that this is something that came up after the initial budget by the departments. He asked Alderman McPherson if he thought increasing Anti-Blight to $2000 would be sufficient.

Alderman McPherson responded yes, probably.

Alderman Farrell agreed and commented that she didn’t know how much was involved until she got into it. It took a good three years helping Charlene. She worked on it a lot; however, it is a schedule that has to be followed. They had the three houses on Buddington Road that were left vacant for three years and the property deteriorated. They finally got them burned down and now they are going to do something with the property.

Chairman Holden responded that he’s written a note that they think $2000 would be a more realistic number there.

He continued that the Open Space Ordinance has traditionally not been funded by the budget. They’ve put a dollar in there to keep it open. This is something that has been treated more like a capital type of thing and actually it really is a long term investment for the City.

Chairman Holden mentioned the Citizen’s Advisory Group and indicated that there is a reduction from last year but it matches up with what has been spent so far this year.

He stated that Miscellaneous Refunds has no change from last year. He noted that American with Disabilities has no change from last year but that could be something where all their expenses come at one time during the year at the end.

Chairman Holden stated that Private Duty Police is really a wash account.

Faith indicated that the next item Nutmeg State Games raises a question because no one asked for any money.

Chairman Holden responded that may be something where maybe there is no department to do it but it is a tradition that, perhaps, the Mayor is aware of when he put the budget together.
Faith stated that they haven’t spent any money.

Chairman Holden commented that he doesn’t know when the games are held.

Alderman McPherson responded that it is late spring or early summer. Alderman Finn added that it is the Special Olympics.

Alderman Simonetti commented that it is similar but a little different. It is for everyone – young to old. Alderman McPherson added that they always given something.

Faith indicated that it would be good to have some back-up information in the budget books because then she would never have even questioned it.

Chairman Holden stated that for Fireworks Display, they are looking at a $500 increase from last year. It has been at $1200 for a while.

Alderman Finn stated that they go out to bid for the Fireworks, so why are they putting a figure in the budget, because then everyone knows how to bid.

Chairman Holden responded that the problem with that is, and Judson Crawford has brought it up too, is that sometimes when they go out to bid they say “this is how much the City is willing to pay, what will you give us for that?” Otherwise, it becomes real cumbersome to evaluate the fireworks because some vendor will have, for example, 80 shells of this and 200 shells of that, and so forth. Therefore, if you are not entirely familiar with what all the individual items are, it is a nightmare to try to compare the shows. So the reason that they go out to bid is to determine what can be done for a given price and figure out the best show for the money.

Chairman Holden moved to the next account for Youth Programs.

Alderman Finn responded that he did some research on Youth Programs because no one knew what is was last time. They spent some money this year for the first time. He distributed copies of an accounting breakdown for Youth Programs and reviewed the different line items on the list. He suggested that it should be under the Mayor’s Office for Civic Affairs or Public Relations instead of under Youth Programs with $120,000 that is not been used but going back to the general fund.

There was discussion about some of the expenditures. Chairman Holden stated that he would like to look into it. He isn’t entirely sure about putting it under the Mayor’s department but certainly, at this point, they’ve spent less than 10% of the funds that were allocated last year.
Chairman Holden went to the next item for Instruction Books Supply and commented that his understanding on this is that it is textbooks for parochial schools; however, Faith has told him that the BOE does buy texts for parochial schools.

Faith responded yes, they might want to check on that because it is $25,000 that could go somewhere else.

Chairman Holden stated that LOCIP Projects is wash kind of a thing. He believes that Shelton may have more than $300,000 available and in this economy it might be a good idea to draw down on some that particularly since who knows what will happen to LOCIP in the future considering the issues that the State is looking at. They might not get killed this year, but they may get killed next year; he commented that they should raid it for the taxpayers benefit.

He stated that there is nothing down for the Comprehensive Plan and the CT. Coalition Justice Education is at $5000.

Faith commented that there is no back-up material on that whatsoever. Chairman Holden asked if the Aldermen had any info on that.

Alderman Finn responded that the BOA joined that.

Alderman Simonetti indicated yes they did. This is one of the things that came up last year. He added that he believes they pay dues every other year. Those are legal fees they are paying because these are for people who are going after the State saying “you can’t mandate things and not give us money…”

-6200 Capital Spending

Chairman Holden indicated that traditionally the Board of A&T hasn’t done a lot with that but a couple of years ago they got criticized because they hadn’t. He stated that what be appropriate to put into the budget for next year might be the police cars and also some trucks for the Highways Dept. He thinks that fire trucks are things that are appropriate to bond because they have a significant life span and they do short term bonding anyway.

-9900 Contingency

Chairman Holden commented that he was inclined to do what they can this year to try to give a healthy contingency fund to the BOA. On that basis, he might be a little more aggressive on trying to hold the line on spending in some other areas with the idea that if the funds are available in the Contingency Fund, if they are needed, they are there.
He provided the example of the reduction of Youth Programs that might be appropriate. He added that perhaps, a portion of that reduction should go into the BOA Contingency Funds so that it is available, if needed. Maybe not the whole thing, just a percentage of the cut and put it in Contingency and if they do that in a few areas, the BOA might get stuck for a couple of requests, but odds are that not everyone is going to need everything. If the BOA has to deal with it, it will be in a public meeting. The concept is that they think there is some excess here but they are providing a safety net.

Faith asked if this year they had $176,000.

Chairman Holden responded no, its $127,450. Next year they could get clocked on the Contingency with gas and oil prices. That could get very bad in a hurry so trying to stick whatever savings they can find into their makes sense. However, he also thinks that also need to look at other priorities.

He indicated that tomorrow evening (3/16) would be the first Brd of A&T Budget Workshop. He requested A&T members to prepare a list of things that they would like to address. He mentioned that their budget vote is scheduled for March 24th. It will follow a busy Finance Committee meeting with many bid openings.

Alderman McPherson requested that during their deliberations; please take a look at the -3800 series Hazard Waste. He stated that he forgot to bring this up when the line series was discussed. The department requested $25K and it was dropped to $22K and they aren’t through the year yet. Hazard Waste doubled when they last did it so if they could get a restoration back up to that amount, it would be good.

Alderman Finn commented that Public Waste is not until the fall so there’s enough money left over in this year’s budget.

Alderman McPherson stated that there are still some things that come up during the year, and they are getting to that point now.

Faith stated that she wanted to bring up the -6500 series because they didn’t have a lot of representatives from a lot of these groups. A lot of them have used their funds and they are zero. She considers those targets. If is this just gave them some back-up information (inaudible)

Chairman Holden responded that they can discuss those smaller items at the committee meetings. He indicated that the meetings tomorrow evening and Thursday evening begin at 6:30 p.m. and are optional for BOA members.

**ADJOURNMENT**
Chairman Holden indicated that with no further business on the agenda, he would adjourn the meeting at 7:47 p.m.

Respectfully submitted,

Karin C. Tuke  
Clerk, Board of Apportionment and Taxation  
Tape (1) on File with the City Town Clerk’s Office.