Shared Services



Irene Haines
First Selectman

Shared Services supports the areas of facilities, finance, and technology for both the town and the Board of Education.

Staffing

Position	Status	Hours	Elected/Union/Non-Union
Director of Operations	Salaried	40 hours per week	Non-Union
Finance Director	Salaried	40 hours per week	Non-Union
Business Manager	Salaried	40 hours per week	Non-Union
Human Resources Director	Salaried	15 hours per week	Non-Union
Treasurer	Annually	n/a	Elected
Technology Manager	Salaried	40 hours per week	Non-Union
Data Integration Specialist	Salaried	40 hours per week	Non-Union
Systems Specialist	Salaried	40 hours per week	Non-Union
Desktop Specialist	Salaried	40 hours per week	Non-Union

Fiscal Year 2022-2023 Major Service Level Accomplishments

- Supported the Town and school district in the areas of technology, facilities and finance.
- Hired a part time Human Resources Director
- Filled the vacant Finance Director position
- Hired a Business Manager for the school district

Fiscal Year 2023-2024 Major Service Level Goals

- Continue to support the Town and school district in the areas of technology, facilities and finance.
- Generate operational savings through upgrades of technology infrastructure that will reduce monthly fees.
- Hire a replacement for the (vacant) fourth technology support person (as budgeted) to assist in the support of over 250 school district and town staff members, over 900 students, over 1,200 desktop/mobile computers 14 servers (both virtual and physical) and many hosted software as a service (SAS) instances
- To support the town and the schools district with Human Resources organization, documentation, onboarding process, and other Huiman Resources related issues.

Additional Budget Details

Salaries: Increase clerical employees in accordance with the clerical contract. For the fiscal year 2023, the increase is 2.5%. Re-organized IT staffing and salaried rates.
Human Resources Director: Addition of part time Human Resources Director. Previously budgeted in Board of Finance Contingency funds.
Increase in Town Technology largely due to increases in software licenses.

Expenditures by Expense Type

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests 2-17-23 v1.1 (General Fund)	FY2023 Budgeted vs. FY24 Requests 2-17-23 v1.1 (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests 2-17-23 v1.1 (General Fund) (% Change)
Expense Objects								
Salaries & Wages								
REGULAR EMPLOYEES	10541810-51510	$388,488	$420,415	$506,426	$606,862	$692,185	$85,324	14.1%
Director of Operations	*10541810-51510*	*$0*	*$0*	*$0*	*$115,851*	*$118,746*	*$2,895*	*2.5%*
Finance Director	*10541810-51510*	*$0*	*$0*	*$0*	*$115,851*	*$128,125*	*$12,274*	*10.6%*
IT Manager	*10541810-51510*	*$0*	*$0*	*$0*	*$87,125*	*$89,303*	*$2,178*	*2.5%*
IT Data Integration Specialist	*10541810-51510*	*$0*	*$0*	*$0*	*$71,735*	*$71,437*	*-$298*	*-0.4%*
IT Systems Specialist	*10541810-51510*	*$0*	*$0*	*$0*	*$56,375*	*$71,437*	*$15,062*	*26.7%*
IT Desktop Specialist	*10541810-51510*	*$0*	*$0*	*$0*	*$44,075*	*$51,000*	*$6,925*	*15.7%*
Human Resources	*10541810-51510*	*$0*	*$0*	*$0*	*$0*	*$43,972*	*$43,972*	*N/A*
Business Manager	*10541810-51510*	*$0*	*$0*	*$0*	*$115,851*	*$118,165*	*$2,314*	*2%*
ELECTED OFFICIALS	10541810-51580	$19,177	$19,656	$20,196	$20,701	$21,218	$517	2.5%
Treasurer	*10541810-51580*	*$0*	*$0*	*$0*	*$20,701*	*$21,218*	*$517*	*2.5%*
Total Salaries & Wages:		**$407,664**	**$440,071**	**$526,623**	**$627,563**	**$713,403**	**$85,840**	**13.7%**
Purchased Other Services								
TELEPHONE/CELL PHONE	10541810-55305			$470		$0	$0	N/A
TRAVEL REIMBURSEMENT (MILEAGE)	10541810-55800	$0	$1,464	$1,265	$3,250	$5,500	$2,250	69.2%
Total Purchased Other Services:		**$0**	**$1,464**	**$1,735**	**$3,250**	**$5,500**	**$2,250**	**69.2%**
Supplies								
SUPPLIES	10541810-56010	$0	$84	$1,325	$525	$525	$0	0%
Total Supplies:		**$0**	**$84**	**$1,325**	**$525**	**$525**	**$0**	**0%**
Miscellaneous								
CONFERENCE	10541810-58110	$0	$299	$0	$500	$400	-$100	-20%

Name	Account ID	FY2020 Actual	FY2021 Actual	FY2022 Actual	FY2023 Budgeted	FY24 Requests 2-17-23 v1.1 (General Fund)	FY2023 Budgeted vs. FY24 Requests 2-17-23 v1.1 (General Fund) ($ Change)	FY2023 Budgeted vs. FY24 Requests 2-17-23 v1.1 (General Fund) (% Change)
Total Miscellaneous:		**$0**	**$299**	**$0**	**$500**	**$400**	**-$100**	**-20%**
Transfer to Shared Services								
TRANSFER TO SHARED SERVICES	10541810-59020	$622,100	$683,125	$728,125	$737,506	$773,039	$35,533	4.8%
Town Technology	*10541810-59020*	*$0*	*$0*	*$0*	*$237,506*	*$273,039*	*$35,533*	*15%*
Town Maintenance Fund	*10541810-59020*	*$0*	*$0*	*$0*	*$55,000*	*$55,000*	*$0*	*0%*
BOE Technology	*10541810-59020*	*$0*	*$0*	*$0*	*$320,000*	*$320,000*	*$0*	*0%*
BOE Maintenance Fund	*10541810-59020*	*$0*	*$0*	*$0*	*$125,000*	*$125,000*	*$0*	*0%*
Total Transfer to Shared Services:		**$622,100**	**$683,125**	**$728,125**	**$737,506**	**$773,039**	**$35,533**	**4.8%**
Total Expense Objects:		**$1,029,764**	**$1,125,043**	**$1,257,808**	**$1,369,344**	**$1,492,867**	**$123,523**	**9%**