

Department Operational Reviews

Purpose

Each department will participate in an Operational Review to provide a comprehensive overview of its functions, operational needs, financial requirements, and future planning. The reviews are intended to support informed budget decisions, strategic planning, and organizational transparency.

Review Topics

Each department should be prepared to address the following:

1. **Department Overview**
 - What are the department's primary responsibilities and core functions?
 - How do these services support the Town's mission and residents?
2. **Department Purpose**
 - Why does the department exist?
 - What statutory, regulatory, or operational responsibilities does it fulfill?
 - What oversight or regulatory entities are involved, e.g. CT DEMHS, CT State Police, etc.
 - If a Mission or Vision Statement exists, please include.
 - Update Core Services Document.
3. **Current and Future Needs**
 - Identify operational challenges and resource needs.
 - Discuss anticipated service demands and future priorities.
4. **Budget Review**
 - Provide an explanation and justification for each budget line item.
 - Identify any significant changes from prior years.
5. **Capital Improvement Needs**
 - Present anticipated capital projects and equipment needs for the next five and ten year time frames.
 - Include estimated costs, timelines, and justification.
 - 25 Year Vehicle Replacement Schedule
6. **Staffing**
 - Current staffing levels, including:
 - Full Time (FT)
 - Part Time (PT)
 - Seasonal Employees
 - Provide job descriptions and explain staffing requirements and schedules.
 - Describe board/commission/committee support assignments and responsibilities including staff demands and involvement.
7. **Fees for Services**
 - Review current fee schedules.
 - Discuss whether fees adequately recover costs and identify any recommended changes.

8. Special Funds and Department Accounts

- Identify all special revenue funds, or bank accounts administered by the department.
- Explain their purpose and current status.

9. Grant Activity

- Overview of grant applications submitted.
- Grants awarded.
- Status of active grants and upcoming opportunities.

10. Fundraising Activities

- Describe any fundraising efforts or partnerships that supplement department operations.

11. Volunteer Support

- Number of volunteers.
- Volunteer roles and responsibilities.
- Estimated annual volunteer hours and operational impact.