



ESTABLISHED 1659

CITY OF NORWICH

CONNECTICUT

ALAN H. BERGREN
CITY MANAGER
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Norwich, CT 06360
Fax (860) 885-2131

DATE: May 7, 2012
TO: Mayor Peter A. Nystrom & Council Members
FROM: Alan H. Bergren, City Manager *A.H.B.*
SUBJECT: City Manager's Report

1. **Upcoming Events/Meetings**

- The next Mayor's One City Forum will be held this Saturday, May 12th at 9:00 A.M. at the Laurel Hill Fire Station.
- On Monday, May 14, 2012 at 7:30 P.M., the second public hearing on the budget will be held in Council Chambers.

2. **Department Quarterly Reports**

Please see the third quarterly report from departments which are attached.

3. **Police**

The Police Officers who responded to the Dime Bank robbery on last Wednesday did an outstanding job, the accused bank robber was in custody in less than 10 minutes and the stolen money was recovered. Chief Fusaro said it was "text-book operation" by the Police Officers involved and they will be commended for it.

City Fire Department-FY 2011-12 3rd Quarter Report

The Norwich Fire Department is continuing to process the incidence of fire in collaboration with State and Local Police support. We have distributed 24 posters with reward information throughout the City.

We have experienced an increase in equipment failure due to the recent fires sustained in the city. All non critical equipment will be replaced in July. Critical equipment has been replaced with zero funding available as necessary.

The city continues to see an increase in they amount and types of severity of calls for emergency services.



CITY OF NORWICH
CONNECTICUT

Betsy M. Barrett
City Clerk

The third quarter goals and action plans for the City Clerks Office:

We continue to provide optimal customer service, through our consistent, courteous and efficient professional level of integrity.

We are working with Human Services utilizing the "Cool Kids" Program. This positive program needs our support. High School students get on-the-job training in our office. We introduce them to various clerk duties, getting them comfortable dealing with the staff and public.

We have been very busy issuing fishing and other sportsman licenses.

We have started to issue absentee ballots for the 2012 April Presidential Preference Primary.

We are preparing for dog licensing season which starts June 1, 2012. Our "#1 dog contest" - see the City Clerk web page for more details.

We are continually looking for ways to provide a safe and organized environment for proper record preservation and public access.

Norwich Police Department
Quarterly Budget Goal Update

Quarter 3 Fiscal year 2011/2012

January 1 - March 31, 2012

GOALS & ACTION PLANS:

1. Generally; provide the citizens of the City of Norwich with the finest possible police service; a professional, caring, and efficient law enforcement agency. (G1)

STATUS: The Norwich Police Department continues to strive to do the best job possible and accomplish its mission as efficiently as possible.

2. Accomplish our goals through a Community Policing model. Maintain strong police-community relations through open candid communication, professional service, and the implementation of various innovative law enforcement, crime prevention, traffic safety, and educational programs. (G1)

STATUS: Sgt. Peter Camp, the Community Policing Coordinator is actively working to strengthen our existing crime watches and identify potential new crime watches within the city. He is preparing problem oriented policing strategies along with identifying resources and stakeholders in the community for the Downtown, Greenville and Taftville areas. He is in the process of pre-selecting experienced officers to be assigned to this unit.

On January 23, Norwich Police Department, swore in two "certified" officers transferred from the New London Police Department. Both were assigned to patrol in early March. (Saves upwards of \$100,000 in recruit/training costs)

On January 25, the Norwich Police Department, swore in five new recruit officers who are currently attending the CT Police Academy through July 2012.

On February 22, a "certified" police officer from out of state was sworn in and is in the process of earning his CT Comparative Police Officer Certification. He should have his CT training completed in May 2012 and be assigned to patrol.

New officers were hired to fill recent retirements, and to replace current experienced officers who will be selected for the Community Policing Unit once they graduate the Police Academy.

3. Minimize the opportunity for crime, traffic violation, and motor vehicle accidents and collisions via proactive enforcement, crime prevention and traffic safety programs; including citizen involvement and partnerships. (G1)

STATUS: The NPD has conducted targeted enforcement operations to address the areas of motor vehicle violations, criminal activity and narcotic sale/use.

4. Reduce fear by supplying preventative patrol, and effective investigative service to the community. (G1)

STATUS: The NPD has maintained a preventative patrol presence in all areas. This will increase with the deployment of the Community Policing Units.

Arson crime continues to be a problem within the city despite the large number of high profile arrests we made over the past 2 years. These crimes pose significant risks to the lives of civilians and emergency responders while

Norwich Police Department
Quarterly Budget Goal Update

generating significant financial losses. There have been four residential (4) arson fires within the city since 1st of this year. With this in mind, we have re-assigned our Arson Investigator from Patrol to Arson Investigations in order to work these cases fulltime. The Investigator is augmented by his Supervisor and a Trooper from the State Police Fire Marshall's Office, when available.

January 5, 2012, Police Officer Scott Meikle & K-9 "Kimo", a German Sheppard completed the 12 week CT State Police Patrol Dog training program and was assigned to the Patrol Division. It should be noted Officer Meikle and his K-9 earned the prestigious "Daniel Wasson Award" for the team who best exemplifies the ideals and characteristics of a police K-9 Team.

5. Continue to utilize innovative policing programs in order to provide a high level of police service. (G1)

STATUS: In September 2012 the NPD received a technology grant which allows for the leveraging of technology to increase efficiency.

6. Strive to maintain responses to citizen calls for service within contemporary standards. (G1)

STATUS: The Norwich Police Department continues to meet this goal.

7. Maintain an effective Crime Prevention program and successful drug trafficking enforcement and education techniques aimed at stemming the tide of drug/ substance abuse and related crime. (G1)

STATUS: Crime Prevention assistance has been continuously provided as well as narcotic suppression/interdiction operations.

In March, utilizing asset forfeiture funding, the police department purchased new a narcotic detection K-9 to replace the one that retired in January. The State Police Training program will be completed in early May and the K-9 and handler will be assigned to Patrol Division but be available to the Narcotics Unit on an as needed basis.

8. Support effective traffic safety, enforcement, and educational activities. (G1)

STATUS: The NPD participates in regional as well as statewide educational/enforcement programs. In November of 2011 the NPD received a \$62,000 grant from DOT for DUI and Traffic Enforcement patrols over holidays throughout the grant year.

9. Interact and work cooperatively with other departments, agencies, boards and commissions. (G5)

STATUS: The NPD is a partner on several civic, municipal, state and federal boards, organizations and task forces; including FBI, ATF, DEA and Home Land Security.

10. Monitor and cope with increased traffic and activity spawned by the success of the Mohegan Sun Casino, Foxwoods Resort Casino, and other ongoing development projects and community activities. (G2)

STATUS: The Norwich Police Department continues to proactively plan to meet the challenges provided by the growth of the City of Norwich.

FALSE	1	2	3	
2012	Jan '12	Feb '12	Mar '12	QUARTER TOTALS
2012				
Value				
Annual	0	0	0	
Residential	867,568	1,207,909	944,005	3,019,482.00
Temporary	0	0	0	
Mobile	0	0	0	
Other/Commercial	675,978	411,758	141,995	1,229,731.00
Total Value	\$ 1,543,546	\$ 1,619,667	\$ 1,086,000	\$ 4,249,213
Permits				
Annual	0	0	0	
Residential	112	106	122	340
Temporary	0	0	0	
Mobile	0	0	0	
Demo	0	0	0	
Other/Commercial	16	9	11	36
Total Permits	128	115	133	376
Income				
Annual	0	0	0	
Residential	17,315	19,603	14,757	51,675
Temporary	0	0	0	
Mobile	0	0	0	
Demo	0	0	0	
Other/Commercial	11,795	3,765	2,663	18,223
Permit Sub-Total	\$ 29,110	\$ 23,368	\$ 17,420	\$ 69,898
Education Fees	401	421	282	
Late Fees	670	859	225	
Document Fees	3,280	2,700	2,980	
Miscellaneous	50	120	0	
Net Variances	20	9	127	
Total Income	\$ 33,531.41	\$ 27,477.04	\$ 21,034.89	\$82,043.34

Comments:

April 20, 2012

To: Alan Bergren, City Manager

From: C. Roger Moss, Recreation Director

Re: Quarterly department budget update

At your direction, I am submitting a review of the third quarter expenditures and goals of the Norwich Recreation Department. I am reporting beginning January 3, 2012 my first day working in Norwich. Moving forward I will be able to better outline our accomplishments as it relates to the Recreation Department.

RECREATION MISSION: To provide recreational opportunities and facilities that will promote health and fitness and enrich the quality of life for Norwich residents.

GOALS & ACTION PLANS: Second Quarter Highlights

1. Promote the health, social and economic benefits of a strong community recreation program by providing benefits information in all promotional material and making better use of the media in conveying the importance of recreation.

Quarterly Action: We continue to update the City website recreation calendar and department website with forms and information to include all classes at no cost.

We produced 30,000 copies of our Spring/Summer Program Brochure, sold some advertising to offset some cost of production with the plan to fully fund production and distribution through ad sales in the future. This was direct mailed to 22,000 households in Norwich and surrounding communities through the Bulletin. By expanding the distribution of this publication we reach a broader audience increasing the value to the advertiser. The design was done in-house to reduce the cost of production.

We held a camp during school vacation the week of April 9th to 13th that was attended by 32 to 34, 1st through 6th graders each day. Three staff members were hired to work the program and revenue generated from registrations covered all costs of the program. It was well received and held at the Recreation building. The program ran each day from 7:30 am to 5:30 pm.

I did two radio interviews at WICH to talk about upcoming programs and activities the department was doing as well as the Podunk Bluegrass Festival.

2. Improve the physical appearance of the Recreation Department building, rooms and offices. Improvements will include painting, door and window upgrades and landscaping. (G6) -

Quarterly Action: Moved Daffodils from in front of tennis courts to around department sign and had vacation campers plant pansies as part of Earth Day Celebration. Weeded flower beds and added mulch to flower beds to improve appearance.

3. Evaluate the opportunities available for individuals with disabilities to participate in programs by identifying current participation rates; conducting a needs assessment of disabled individuals not currently participating; and evaluating the accessibility of existing recreation programs and facilities for disabled individuals according to ADA guidelines. **No Action taken this Quarter.**

4. Continue to seek opportunities that will lead to the establishment of a Community Center. (G6)

Quarterly Action: Met with local resident Jim Quarto to discuss the YMCA location and his thoughts on ways to develop the site.

5. Improve the bathhouse at Mohegan Park. Improvements to include ADA upgrades and restroom facilities. (G6)

Quarterly Action: Bid and awarded a pre-fabricated building to United Concrete of Connecticut. We are moving forward with Inland and Wetland approvals. Demolition of old building took place week of March 26, 2012. Anticipate new building ready for 2012 summer season.

In closing other items have included; summer staff interview, men's softball league organizational meeting, meetings with youth league representatives, wrap up meeting with youth basketball coaches and attending Baseball and Ice Rink Authority meetings.

Respectfully,

C. Roger Moss, CPRP

Goal & Action Plan	Q1 - 9/30/11	Q2 - 12/31/11	Q3 - 3/31/12	Q4 - 6/30/12
1 Begin to offer the option of electronic (ACH) payments to vendors in lieu of checks. (G3)	We have done some research on how to make this change, but it will be beneficial to wait until we update versions of our financial systems software (MUNIS) to minimize time spent on conversions and training.	Same as Q1	Turnover in Accounting Generalist position is causing delay of this goal.	
2 Continue to improve the website to make it more useful and user-friendly. (G3)	We have drafted a citizen website survey which is currently being reviewed by departments for their input which will be incorporated into an RFP to update the website.	We received 120 responses to the survey and are finalizing an RFP for the website redesign which will be sent out in Q3.	Received 22 responses to RFP. Website RFP review panel reviewed the responses and interviewed 5 finalists. City awarded contract to CivicPlus.	
3 Reduce redundancy in payroll process by implementing decentralized time entry directly into our payroll system. (G3)	Goal #3 is on hold for the same reason as Goal #1 in addition to Finance staff helping out the HR office while HR fills the vacant position in their office.	Same as Q1	Turnover in Accounting Generalist position is causing delay of this goal.	
4 Continue to consolidate the city's servers by utilizing NPU's fiber optic network. (G3)	We will make progress on this goal in Q2. The IT staff was occupied by the other activity listed on next page.	Added PW Fleet Maintenance to the City Hall server.	Added Recreation, Public Works (Clinton Ave) and Golf Course Pro Shop to City Hall server.	
5 Work with NPU to determine whether the city can achieve long-term savings by making technology changes such as VOIP, consolidating disaster recovery systems, etc. (G3)	This is a long-range goal. Goal #4 will assist us in making progress on Goal #5. These technology changes, such as VOIP and disaster recovery systems may need some substantial up-front investments in order for them to come to fruition.	Set up a meeting in early Q3 with NPU and BOE regarding these initiatives.	Met with NPU and BOE January 6th to discuss our long-range IT plans. We may be looking to proposing a bond ordinance later in 2012 to execute some projects, such as VOIP and server virtualization/consolidation.	

Other activity in the Finance office not mentioned in the Goals:

Audit	The annual financial audit was started in July and a substantial portion of it is complete as of 9/30/11.	The audit was finished and final audited financial statements were issued in December.	Blum Shapiro audit partner, Gerry Paradis, made a presentation of the 2011 audit to the City Council at its February 6, 2012 meeting. Blum Shapiro was appointed as the audit firm for the FY2011-12 audit.	
Budget	We started projecting revenues for 2012-13 and gathering estimates for expenditure items.	We sent out budget guidance to departments and received budget requests from several departments.	Proposed budget document developed during Q3. Will be presented in Q4.	
Bond	We have been working with our financial advisors and bond counsels to draft a preliminary offering statement and prepare for meetings with bond ratings agencies for a December 2011 bond issuance. Most of the bond issuance is for the Road Improvement Program and Kelly Middle School.	Moody's gave our \$9.68 million bond issue a Aa2 rating and we issued the bonds at a true interest cost (TIC) of 2.62% - the lowest rate for any Connecticut municipality up to that point during 2011.	Refunded \$2.6 million of 2002 GO bonds for a net present value savings of over \$400,000.	
Tropical Storm Irene	We had some meetings with FEMA representatives and began submitting requests for reimbursements. FEMA reimburses 75% of eligible costs for emergency work and 100% for permanent work related to the storm.	We submitted over \$350,000 of Irene-related costs for reimbursement. If it is all approved by FEMA, this should result in a reimbursement of roughly \$263,000.	We received reimbursements of roughly \$50,000 during Q3.	

City of Norwich
 Finance Department
 Fiscal Year 2011-12
 Goals & Action Plans Quarterly Update

X:\Finance\Finance Public\Goals & Action Plans\[2011-12 Goals & Action Plans quarterly update.xls]Finance

Goal & Action Plan	Q1 - 9/30/11	Q2 - 12/31/11	Q3 - 3/31/12	Q4 - 6/30/12
Tax Collection	From July 1 to September 30th, we collected 51.68 % of the GF current levy. We also began sending delinquent notices which should be finished by the end of October. Demand notices will then follow in November.	We sent out 40 demands in November to taxpayers who owed over \$5,000 and were not currently on our foreclosure list. We also sent 28 warrants to the Marshal, some personal property, some mobile homes, and a few small empty lots. We sent out about 6,000 supplemental motor vehicle bills worth roughly \$656,000.	Sent 3,600 delinquent notices. So far, Current Levy collection percentages are ahead of last year's pace.	
Purchasing	We issued 30 bids and RFPs during this quarter, including RFPs for consultant services for a survey of the historic downtown buildings and a site and building evaluation of a recently acquired property adjacent to the Uncas Leap Falls and over a dozen bids for NPU.	We issued 17 bids and RFPs during this quarter; executed a contract for the restoration of the Sarah Osgood statue; and provided staff support for Reid & Hughes committee.	Issued 24 bids and 4 RFPs during the quarter; including the Reid & Hughes development bid, refuse collection and road overlay program.	
Early Retirement Reinsurance Program - Federal grant created by the Patient Protection and Affordable Care Act.	We began the reimbursement request process. It appears that we will be getting \$540,000 from the ERRP grant which will help the City pay for increases in retiree health insurance costs.	We received \$470,000 from the ERRP grant in December.	We received \$60,000 from the ERRP grant in January.	
Personnel	Finance staff have been assisting HR office while they recruit a new person for their office.	Finance staff have been assisting HR office while they recruit a new person for their office. A Revenue Clerk in the Tax Office was hired as the new Accounting Assistant in the Treasurer's Office.	The HR office hired one of our Accounting Generalists and hired her as Retirement Plan Administrator. We hired a new Accounting Generalist in March.	
Information Technology	Installed fixed camera in Council Chambers for meetings, answered 466 service calls.	Prepped for server upgrade at Police Department, upgraded calendar sharing program, cleared 381 service calls.	Cleared 555 service calls. Installed the RecTracks software for the Recreation Department. Replaced all 6 public use computers in the Senior Center Lab.	

Assessors' Quarterly Report to the City Council

The third quarter of the fiscal year found many application forms being filed in the Assessors' Office for an appointment with the Board of Assessment Appeals.

After the grand list is filed on January 31st, notices of increase are sent to all owners of real estate whose assessments were increased over last years' assessment. Notices of assessments were also sent to all personal property owners.

In accordance with CGS, property owners have until February 20th to appeal their assessments on a form provided by the Assessor. A member of the Assessors' staff reviews the application for content, assigns an appointment and notifies, by mail each property owner of their specific appointment date with the Board.

The Board met on March 15, 16 & 19, 2012 to hear the 191 appeals filed. Deliberations were done on March 20, 2012.

The staff in the Assessors office prepares the finished application, that includes the Boards decision, and notifies the applicant, by mail of the Boards' decision.

The total net taxable Grand List after the Board of Assessment Appeals is as follows:

	CATEGORY	TOTAL FILED 2011	TOTAL after BAA 2011	DIFFERENCE
	RE	\$2,113,380,192	\$2,111,021,392	(\$2,358,800)
	MV	\$191,155,309	\$191,155,309	\$0
	PP	\$130,740,478	\$130,528,408	(\$212,070)
	TOTAL	\$2,435,275,979	\$2,432,705,109	(\$2,570,870)
	EXEMPT	\$547,160,000	\$547,160,000	\$0

213 reminder letters were sent to all those elderly or totally disabled homeowners who are currently receiving tax benefits on the circuit breaker program. We let them know that their 2-year cycle requires them to re-apply with the Assessor before May 15, 2012 in order to continue their benefits. Applications are also being accepted from anyone wishing to start on the program, provided they meet the minimum requirements set by the State of Connecticut.

Map corrections are continuing to be made and new construction certificate of occupancies are being inspected.

HUMAN RESOURCES

GOALS AND ACTION PLANS

1. Maintain Human Resources Department effectiveness by continually providing a varied and challenging work environment, encouraging innovation from staff members, and responding promptly to staff members' needs.

Human Resources continues to receive compliments on customer service and timeliness of responses to internal and external customer inquiries. The position of Retirement Plan Administrator has been filled adding to the department's ability to respond to retirees timely.

2. Maximize usage of available technology to improve access to and flexibility of employee, retiree, and applicant databases.

The Department now utilizes online databases for both benefits and retirement. We also continue to utilize scanning capabilities to email customers instead of faxing.

3. Annually review and/or update ten job descriptions for accurate content and ADA format.

Reviewed 3 job descriptions to date.

4. Reduce recruitment cycle time (from initial requisition through testing and final offer).

For the last two years, our recruitment cycle has improved and continues to be efficient.

5. Increase the number of minority employees in the city through concerted efforts to increase the number of qualified minority applicants.

Once fully staffed, HR will resurrect the Diversity in Workplace Committee as well as work with Police and Fire on outreach efforts. In addition, we will hold community forums to explain the City's recruitment/application process.

6. Offer at least eight (8) training opportunities to supervisory employees in FY 2011-12.

Six workshops so far this year: Discriminatory Harrassment: Defining, Identifying, and Avoiding; Connecticut's New Sick Leave Law, The Nuts & Bolts of Being a Supervisor, Reasonable Suspicion, Optimism and Health, Freedom of Information Act. In addition, we coordinate a state mandated workshop for all newly promoted and hired supervisors on recognizing sexual harassment.

7. Administer seven (7) labor contracts and respond to grievances to avoid arbitration by finding the parties' mutual interest; or to prevail in arbitration in the absence of negotiated agreement.

Negotiations in process for Public Works Contract and a wage re-opener for 911 Emergency Dispatchers, Police, and Fire. Negotiations are set to begin for the City Hall Employees in June.

8. Reduce the worker's compensation incurred costs by reducing the number of injuries through education and training.

Continue to work with PMA to review injuries and provide feedback to City and employees. Scheduling risk assessments for all departments.



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CITY OF NORWICH
CONNECTICUT

NORWICH HUMAN SERVICES

Adult & Family Services—Youth & Family Services—Rose City Senior Center
(860) 823-3778

80 Broadway
Norwich, CT 06360
Fax (860) 823-3793

April 12, 2012

Alan Bergren, City Manager
100 Broadway
Norwich, CT 06360

RE: Quarterly Budget Update

Dear Alan,

I have consulted with supervisors of each of our divisions. We have indicated below the progress we are making towards the goals stated in the 2011-12 adopted City budget. For the quarter ending 3/31/12, I would like to report as follows:

- Adult & Family Services – We are on track to with all budget items.
- Community Development – Closing out 2008 Lead Hazard Control Grant (LHCG). Benchmarks have been exceeded. We are 146% of program goal; recently awarded \$2.1 million over 3-years to continue success of LHCG; CDBG allocation program in process. \$1.2 million of requests for \$735,000 worth of funding. Process on track and CDAC recommendation will be forwarded to Council for action by July 2012.
- Rose City Senior Center – We are on our way to continued success.
- Youth & Family Services – We are on track to meet our requirements as of 3/31/12.

Should you have any questions, please contact me.

Sincerely,

Beverly J. Goulet

Beverly J. Goulet
Director

Otis Library Director's Report April 2012

For the sixth consecutive month the library's circulation statistics reflect an increase over the same period in 2011. Total circulation for March 2011 was 11,234 items, versus 11,689 items in March 2012. Library patrons from other communities continue to request large numbers of Otis materials either through interlibrary loans or by appearing in person. During March the most significant borrowers were the Raymond Library (Montville) 600, Slater Library (Griswold) 313 items, Preston Public Library 215, Cragin Memorial Library (Colchester) 116, Salem Free Library, 94, Sprague Public Library 88, New London Public Library 60.

World Book Night. World Book Night is a celebration of reading and books which will see tens of thousands of people share books with others in their communities across America to spread the joy and love of reading on April 23. The goal is to dispense books in locations where we will encounter non-readers or infrequent readers. This has been a spectacular success in Europe and is being introduced in the United States this year. For our inaugural venue we are acting in partnership with St. Vincent DePaul Place, and we will distribute copies of the book *Hunger Games*. Representatives from Otis Library will be at the soup kitchen from 12:45-1:45 on Monday for this event. (Yes that's during the day, but we are allowed some latitude by the coordinating committee!)

The Connecting Community Project. As a result of our focus groups we identified our older residents as an audience that could benefit from an expansion of our services. An application was filed with the Connecticut State Library Services and Technology Act for this purpose and we should hear more about its success shortly. It aligns the library with the City of Norwich and its Senior Program, especially as these relate to the Rose City Senior Center. With roughly 56% of the older adult population engaged in some sort of activity or service that is currently offered, the Connecting Community Project establishes yet another support, venue and program option to reach and support this targeted population. It provides for:

- Weekly bus transportation to Otis Library that is safe and reliable with a staffed assistant.
- Conducted monthly tours of the facility with older adults introducing them to library staff and services with focused attention and care.
- Library collateral materials in large print format and enhanced large print collection with a significant increase in the number of materials offered.
- Increased homebound delivery service from one weekly visit to two weekly routes.
- Enrichment and educational programs for ten months.
- A six part writing workshop that explores techniques for mining memories and developing a new appreciation and richness of life.
- Four offsite book discussions with a facilitator.

Lois Lowry- We have an opportunity to host a program with renowned children's author Lois Lowry. Ms. Lowry is best known for her Newbery Medal winning book *The Giver*. She is scheduled to appear at the Spirit of Broadway Theater in May in conjunction with an adaptation of her book *Number the Stars*. This will be collaboration between the theater and Otis Library.

4/20/2012



CITY OF NORWICH
CONNECTICUT

Betsy M. Barrett
City Clerk

The third quarter goals and action plans for the City Clerks Office:

We continue to provide optimal customer service, though our consistent, courteous and efficient professional level of integrity.

We are working this The Human Services Department and the "Cool Kids" Program. This positive program helps introduce young adult to getting them accumulated to working in an office.

We are continually looking for ways to provide a safe and organized environment for proper record preservation and public access.

For better customer service offer various size map printing options.

The upgraded "New Vision" land record program is up and running.

New Vision has implemented the upgrade to incorporate on line records source for land records, trade name certificates, military discharge and vitals.

Public Works FY 2011-12 3rd Quarter Goals & Action Plan

April 20, 2012

Prepared by: Barry Ellison, Jr., P.E., Director of Public Works

Goal: Enhance emergency response efforts through technology and innovation:

Oct. 2011 Update: As the successful response to Hurricane Irene demonstrated the Department is prepared, efficient and willing to embrace any measure that improves operations. Working side by side with Norwich Public Utilities we were able to innovate a procedure whereby a representative from NPU was assigned to each of our tree crews to verify downed power lines were de-energized in real time. This allowed us to open our streets earlier than all of our surrounding communities.

The Department has also installed electronic controllers to manage salt output during winter operations. These controllers have defined settings for several different winter weather events and the settings for any given storm are mandated by supervisors who have the ability to monitor weather reports and conditions in the field. It is estimated the savings in salt costs have paid for the controllers in less than 2 years.

Jan 2012 Update: The Engineering & Administration Division is currently in the planning stages of digitizing an estimated 25,000 plan sheets, with the final goal being the integration of these plan sheets into a city-wide GIS system. In addition to preserving our plans forever, when fully implemented, this system will be available to Public Works first responders during emergency operations via laptop or tablet computer, thereby allowing first responders to remain in the field during floods and/or storms rather than having to return to headquarters to look up plans pertaining to drainage, sewer, bridge and/or dams.

April 2012 Update: The Director's request for an Engineering Technician in the FY 2012-13 budget was not included in the City Manager's proposed budget. The Engineering & Admin Division will make every effort to move forward with modernizing the Department with existing staff, seasonal staff and rented or leased equipment, however progress will be slow with an aggressive 2012 construction season planned.

Goal: Continue aggressive preventative maintenance programs on all City assets:

Oct. 2011 Update: The Department continues to employ preventative maintenance measures to our paving program by regularly crack sealing and/or chip sealing streets in deteriorated but not failed condition to extend the useful life of such streets. The Fleet Maintenance division actively performs preventative maintenance work and inspections on all City vehicles to help prevent minor defects from becoming major repair projects. Engineering & Admin in conjunction with Building Maintenance recently hired a professional consultant to perform a needs assessment on both the Main Street and Market Street parking

garages. The recommendations are currently being addressed to help prevent major future capital expenditures. These are just a few examples of how we meet this goal.

Jan. 2012 Update: No update to Oct. 2011 report.

April 2012 Update: The Engineering & Admin Division has identified 4-5 miles of roads that are good candidates for low cost preventative maintenance measures such as crack sealing and chip sealing. These measures will be implemented in 2012.

Goal: Improve drainage system operation and maintenance:

Oct. 2011 Update: The Public Works Department has, in the last five years, improved the drainage systems on Yantic Lane, Wawecus Hill Road, Vergason Avenue and Ox Hill Road. We are also presently in the design phase of a project to improve the drainage on Mediterranean Lane. Additionally, this goal is supported by our paving efforts, as reconstruction of roads restores proper shape to our streets, which transports water quickly and efficiently to the gutter lines. We also frequently install and/or upgrade our drainage structures in advance of our paving projects.

Jan. 2012 Update: No update to Oct. 2011 report.

April 2012 Update: Improvements to the Mediterranean Lane and Lawler Lane drainage systems have begun. Additionally, our annual catch basin cleaning program has begun (contracted service).

Goal: Decrease labor costs through strengthened relationships with organized labor:

Oct. 2011 Update: This is a long-term goal that will likely take years to achieve. The largest union in the department is currently in negotiations for a new contract.

Jan. 2012 Update: Union negotiations are still ongoing.

April 2012 Update: Union negotiations are still ongoing.

Goal: Decrease the overall cost of road maintenance by resurfacing at a 20-year cycle:

Oct. 2011 Update: There are approximately 162 miles of City streets maintained by the Public Works Department. In order to meet the goal Public Works strives to resurface at least 8 miles of streets per year. The average cost of reconstructing streets is approximately \$300,000 per mile. Current staffing and funding does not allow us to reconstruct 8 miles of streets per year. However, in addition to the several miles of streets we reconstruct annually, we also implement a preventative maintenance strategy each year to prolong

the life of streets that haven't deteriorated to the point of needing full reconstruction. By the end of the 2011 construction season Public Works will have reconstructed or milled and paved approximately 5.75 miles of City streets. Additionally, we applied chip seal (preventative maintenance treatment) to 3 miles of streets. In all, we will have treated 8.75 miles of city streets during the 2011 construction season.

Jan. 2012 Update: Public Works was able to add approximately 0.25 miles of additional paved streets at the end of the 2011 construction season. Final 2011 season totals are 6.0 miles of streets milled, reconstructed and/or repaved and 3.0 miles of streets chip sealed.

April 2012 Update: The 2012 City-wide road improvement program includes the in-depth resurfacing of approximately 6 miles of roads with another 4-5 miles scheduled for preventative maintenance treatment. The 2012 road improvement program meets this stated goal.

Goal: Increase effectiveness of fleet by reducing average age of heavy trucks to 10-years, with no individual trucks greater than 20 years old:

Oct. 2011 Update: The average age of our fleet is approximately 12.8 years. We have a new natural gas dump truck on order that will replace an older truck and further reduce the average age of the fleet. The average age fluctuates throughout the year as capital truck purchases are made and older trucks are taken out of service. The City has consistently funded one new large truck per year, and with that continued effort the effectiveness of the fleet will be maintained. The fleet was put to the test last winter and held up very well.

Jan. 2012 Update: The task of purchasing a large compressed natural gas dump truck is proving more challenging than originally thought. We have been unable to find any CT municipality that has recently purchased such a vehicle that we can use as a template for our design needs. Consequently, we have moved beyond Connecticut and are now in contact with representatives from Smithtown, NY and Manchester, NH, as apparently both of these cities have recently purchased similar vehicles. Our Fleet Maintenance Superintendent is presently working with the Freightliner dealer from whom Smithtown, NY purchased their CNG plow trucks to design a truck to meet Norwich's needs.

On a related matter, the CNG senior citizen bus has been ordered and is expected to be delivered in May.

April 2012 Update: As was the case in the January update, we continue to press forward on the purchase of the CNG senior bus and large dump truck. Due to procurement irregularities and production delays these vehicles won't be delivered in the timeframe originally stated. The new schedule for delivery, assuming there are no more unanticipated delays, appears to be August 2012

Goal: Increase recycling rate in solid waste program by increasing public awareness:

Oct. 2011 Update: Since the implementation of our single stream recycling program in FY 2009-10, recycling rates have increased. During the first year of the program the recycling rate increased by nearly 17%, however in the second year it increased a modest 1.1%. In the same timeframe refuse collection decreased by 3.4% and 1.6%, respectively. For each ton of recycling we collect we realize a revenue of \$25 per ton and a cost avoidance of \$60 per ton that we would have otherwise paid to dispose of the refuse.

We have invested in several outreach initiatives including direct mailings, placing descriptive poster boards in key city locations, and reaching out to the public schools. Outreach has suffered recently from the reallocation of the Recycling Coordinator's duties. During the construction season there are no other available staff to help assist with these outreach efforts. We are currently in the process of exploring other avenues of increasing recycling rates and decreasing collection costs. The most promising initiative we have researched appears to be providing large roller containers for residents to utilize with collection occurring every other week. More information will be provided on this in the coming months.

Jan. 2012 Update: Public Works is presently conducting a survey of surrounding communities to gauge the pros and cons of implementing rollout recycling and refuse containers and automated collection. The survey also attempts to gauge the increase in recycling rates communities realized after switching to larger containers with automated collection.

April 2012 Update: Public Works just recently accepted bids and awarded our three garbage and recycling contracts (city refuse, town refuse, city-wide recycling) to the same contractors that previously held these contracts (Sterling Superior Services and F.E. Crandall). These contracts begin on July 1, 2012 and run for two years, with three possible 1-year extensions. Surprisingly, the cost of these contracts all decreased from the contracts that were awarded 5 years ago, despite huge increases in fuel costs. This will likely hurt the cost benefit analysis of switching to automated collection, due to the high initial cost of purchasing large rollout containers, which could exceed \$1,500,000. We welcome the lower costs to accomplish our need for affordable refuse and recycling collection, however our recycling and refuse collection rates are presently flat and we feel that the best opportunity to increase recycling is to make recycling easier and more convenient through large rollout containers. We will continue to assess all options.

Goal: Reduce operating costs through energy efficiency initiatives:

Oct. 2011 Update: The Public Works Department just completed a high efficiency HVAC project at 23 Union Street, has specified high efficiency lighting in association with an interior ceiling project at the City Hall Annex and have on

order a natural gas powered dump truck and senior citizen bus. We have also recently converted the domestic hot water system at City Hall to a high efficiency gas system. The department presently operates a hybrid electric vehicle and a natural gas vehicle and remains committed to further decreasing operating costs through energy efficiency initiatives.

Jan. 2012 Update: The CNG senior citizen bus is expected to be delivered in May 2012.

April 2012 Update: The CNG senior citizen bus and dump truck will enter the fleet this summer and will be tracked for fuel savings. Additionally, we have started a cost benefit analysis of installing high efficiency gas heating systems in the PW garages at Clinton Avenue and Asylum Street.

Goal: Continue to seek and obtain federal, state and regional grant funding for capital improvements:

Oct. 2011 Update: The Public Works department has been very successful recently in meeting this goal. Public Works has secured over \$3 million for the rehabilitation of the Sherman Street bridges (aka, Canada Bridge), nearly \$1 million for the rehabilitation of the Sunnyside Street bridge, approximately \$350,000 for the resurfacing of a portion of Canterbury Turnpike, and up to \$200,000 for the repair and restoration of the City Hall steps.

Jan. 2012 Update: No additional grants have been sought or received since the October 2011 update.

April 2012 Update: We assisted in the application for a pedestrian access grant to help fund the project at Uncas Leap. Although our application was well received by the SCCOG, we were not awarded the grant.

Goal: Involve all City stakeholders in development of capital budget:

Oct. 2011 Update: The development of the first capital budget since the adoption of this goal is presently taking place and therefore there are no metrics at the present time.

Jan. 2012 Update: The first round of capital requests have taken place. Stakeholders will be identified and involved after all capital requests have been reviewed and quantified.

April 2012 Update: Retrospectively, this goal is not exclusive to Public Works. It also involves the City Manager and Finance Departments. This goal will be revised or removed from future Public Works' Department goals.



City of Norwich

CONNECTICUT

OFFICE OF EMERGENCY MANAGEMENT

To: Alan H. Bergren, City Manager
From: Gene M. Arters, Director
Subj: 11/12 Third Quarter Budget Profile

The 2011/2012 budget for the Office of Emergency Management & Homeland Security continues a deficit with the 091/80021, materials and supplies line item. However, this deficit has been relaxed as FEMA has reimbursed this office \$4,900.00 for cost associated with Tropical Storm Irene. This reimbursement along with continuity of a lethargic winter should help to balance cost out.

The Office of Emergency Management & Homeland Security is a storm-driven department. Every effort is made to operate within the limitations of allocations, however, this remains a continuous challenge with rising cost and unforeseen events beyond our control.

STORM ALERTS:

January 13/12	National Weather Service High Wind Advisory
January 20/12	National Weather Service Winter Weather Advisory
February 9/12	National Weather Service Coastal Storm Warning
February 22/12	National Weather Service High Wind Warning

GOALS:

Public Information & Education - On Target
Training - On Target