



ESTABLISHED 1659

# CITY OF NORWICH

CONNECTICUT

ALAN H. BERGREN  
CITY MANAGER  
(860) 823-3747

100 Broadway  
Norwich, CT 06360  
Fax (860) 885-2131

DATE: November 19, 2012  
TO: Mayor Peter A. Nystrom & Council Members  
FROM: Alan H. Bergren, City Manager  
SUBJECT: City Manager's Report

1. **Quarterly Departmental Reports**

Attached, for your perusal, are the first quarter reports for FY 2012-13. Please take the time to review said reports and advise me if you require additional information or would like any special presentations by our departments or agencies.

2. **Upcoming Events/Meetings**

- The Winterfest Parade and Light Up City Hall will be taking place this Saturday, November 24<sup>th</sup>. The parade steps off from Chelsea Parade at 1:30PM and Light Up City Hall entertainment begins at 3PM with the lighting taking place at 5PM.

3. **Tree Donation**

I would like to extend thanks Dave and Terri Anderson of Anderson Power Equipment Repair for their donation of the holiday trees in City Hall Plaza and Franklin Square.

4. **Comments on Agenda Items**

Please see attached memo from Deputy Comptroller Josh Pothier which gives further details on Resolution #1 on the transfer of funds within the capital budget to facilitate the conversion of 15 phones within the City hall to a modern VOIP system interconnected with NPU system. Planning for this project has been going on for a number of years; however we had to wait for the build out of the fiber optics system before we could begin any upgrades to the City Hall phone system. According to the memo, there is planned savings in some of the other hardware and software upgrades which allows us to pursue this phone system at this time.

**Norwich Police Department  
Quarterly Budget Goal Update**

**Quarter 1 Fiscal year 2012/2013**

**July 1-September 30, 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: Community Policing foot and bicycle patrols were added throughout out the summer on an overtime basis funded by CDBG Grants. Additional Police Officers underwent Police Bicycle Patrol training Certification in the month of July.***

***Through the Federal COPS Office, the Norwich Police Department received a \$575,000 grant to hire four officers for community policing with the targeted effort and goal to reduce gun violence within the city.***

***On July 11, 2012, five recruit officers graduated the CT Police. They have since completed their Filed training Period and been assign to the Patrol Division to replace the officers assigned to the Community Policing Unit.***

***On September 10, 2012 a lateral hire Officer from the New London Police Department was sworn in. His Field Training Period is almost complete and he will be assigned to the Patrol Division in October.***

***On September 17, 2012 three recruit officers graduated the CT Police Academy. They are in the process of completing their Field Training Period and will be assigned to the Patrol Division upon completion. These officers will fill vacancies created by recent retirements and the promotions of experienced officers.***

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.***

3. 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.***

Norwich Police Department  
Quarterly Budget Goal Update

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

***STATUS: July of 2012 the NPD received for ARRA Byrnes JAG federal technology grant of \$20,000 which allows for the leveraging of technology to increase efficiency.***

***At the start of the new the school year in August of 2012, with the assistance of funding provided by the Board of Education, the Norwich Police Department was able to bring back the "School Resource Officer" program. A Police Officer was assigned both Kelly Middle School and Teacher's Memorial Middle School on a full time basis for the school year.***

5. Strive to maintain responses to citizen calls for service within contemporary standards. (G1)  
***STATUS: The Norwich Police Department continues to meet this goal.***

6. 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.***

***The Norwich Police Narcotic Unit & Detective Division continue with an aggressive enforcement strategy of multiple simultaneous short term investigations targeting street level dealers and buyers of narcotics and dangerous drugs. This strategy has been successful resulting in numerous arrests for narcotics, weapons and prostitution crimes.***

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

***STATUS: The NPD participated in local, regional as well as statewide educational/enforcement/safety programs. During the Months of July (4<sup>th</sup> of July) and early September (Labor Day) the Norwich Police Department participated in those holiday periods, DUI Enforcement campaigns. These enforcement and traffic safety efforts were funded in large part by a Dept. of transportation grant.***

***Lt. Chris Ferace and Sgt. Peter Camp of the Norwich Police Depart continue to co-host along with Captain Joseph Hebert of the Norwich Fire Department, multiple airings of the local Comcast Public Access Television program "Norwich Homeland Security". This television show focuses on the education and awareness of contemporary local matters of public safety.***

***In August of 2012, Lt. Chris Ferace attended the University of New Haven's Center of Advanced Policing, inaugural training course of Innovations in Police Management, taught by national experts in policing & police research.***

***In September of 2012, Capt. Patrick Daley started his 10 week intensive training program for Police Executives. at the prestigious FBI National Academy Class # in Quantico, Va***

**Norwich Police Department  
Quarterly Budget Goal Update**

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

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

9. 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 and adjust to meet the challenges provided by the population growth of the City of Norwich.***

DF 10/2012



# City of Norwich Department Recreation

75 Mohegan Road  
Norwich, CT 06360  
Phone: (860)823-3791  
Fax: (860)823-3830

October 12, 2012

To: Alan Bergren, City Manager

From: C. Roger Moss, Recreation Director

Re: 1<sup>st</sup> Quarter department budget update

At your direction, I am submitting a review of the first quarter expenditures and goals of the Norwich Recreation Department. I am reporting beginning July 1, 2012 to September 30, 2012.

**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:** First 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 produced our Fall/Winter Program Brochure. We printed 28,000 copies and offsetting some of the cost with advertising. This will again be direct mailed to approximately 22,000 households in Norwich and surrounding communities through the Bulletin. The design was again done in-house to reduce the cost of production.

Summer Camp serviced 2,628 camper weeks. One of the summer highlights was a donation of 200 mini melts from Norwich business Mini Melt Ice Cream.

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:** Requisition has been issued to replace the lighting in the building which will have an annual savings of \$1,251.51. The payback will be achieved in 3.4 years. This will be completed by October 24, 2012.

I have been working with Purchasing Agent and Public Works Director to develop bid specifications to replace windows and one sliding door to reduce heating costs. This project has slowed due to concerns from the Purchasing Agent on the style and color of the windows. I had hoped this would be done this fall.

Replacement of the heating system and conversion to natural gas will have to wait until next year when NPU installs a gas line to the building if approved.

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.

**Quarterly Action:** In the fall/winter brochure we started to advertise a Teen and Adult Social Group that will meet on Friday evenings at the Recreation Building for those with special needs. We have been getting number of calls on this and people are excited that we are looking to offer this program.

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

**Quarterly Action:** At the September Advisory Board Meeting it was discussed as to the status of the City on purchasing the old YMCA building. I reported no actions have taken place.

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

**Quarterly Action:** The final punch list items have been completed on the building. By the end of October a new cement walkway will be installed from the entrance gate down and around the building for better ADA access.

In closing other items have included; Men's Softball Regular and Tournament League Champions with the Shark Chacers Managed by Brian Anderson. The Recreation Advisory Board is still looking for one more member.

Respectfully,



C. Roger Moss, CPRP



## **CITY OF NORWICH**

**Department of Planning & Neighborhood Services**

23 Union St.

Norwich, CT 06360

(860) 823-3766

November 8, 2012

**TO: Alan H. Bergren**  
City Manager

**FROM: Peter W. Davis**  
Director

**SUBJECT: Budget Goals Update; FY 2012-13 1<sup>st</sup> Quarter Report**

The Department of Planning & Neighborhood Services continues to effectively administrate Building, Housing, Blight and Environmental regulations. We have successfully reviewed and processed all plans and permit applications well within the statutory time frames cited.

The Building Division processed 39 commercial permits with a construction value of \$4,282,335 and 404 residential permits with a value of \$4,061,382. Total annual construction value of the 1,673 permits issued through the third quarter is now over \$25 million.

There were 76 zoning permits issued and 36 blight citations. It is noted that the number of blight citations issued does not reflect the number of blight violations that are corrected without the issuance of a formal enforcement action. Citations collected were \$1,341.

The POCD Update is in draft form and currently being reviewed by the POCD Update Committee. We are still hopeful that the review of the final draft will be on the City Council agenda in December.

## Assessors' Quarterly Report to the City Council

The first quarter of the fiscal year found the Assessors' office answering the swarm of taxpayer questions following the issuance of the annual tax bills in July. The bulk of the questions were, of course regarding motor vehicle tax bills – sold, traded and junked vehicles were the theme.

We are still in the mode of preparing for the next revaluation, which will be effective for the October 1, 2013 Grand List. The Assessor finalized the revaluation Request for Proposal with the help of Bill Block, Purchasing Agent. The request for Proposal went out on August 1, 2012 and the due date for proposals to be submitted was set for August 31, 2012.

Three proposals were received and the low, most qualified bidder was chosen as follows:

Reappraisal and revaluation of all taxable and tax exempt real property - \$183,000

including the optional services of:

- |   |           |
|---|-----------|
| a.) digital imaging of all improved properties for:     | \$ 24,800 |
| b.) building inspection and zoning system software for: | \$ 25,000 |
| c.) Vision Software Version 7 for:                      | \$ 5,500  |

For a total amount of **\$238,300**

The months of August and September were spent preparing and mailing personal property declarations to more than 1900 potential taxpayer. Those declarations are to be filed no later than November 1, 2012. Property transfers and building permits continue to be posted on property record cards.

The Board of Assessment Appeals met on September 13, 2012. There were five appeals. Four changes were made.

New, revised tax maps were created by Applied Geographics of East Hartford and will be reviewed by all departments prior to their release for viewing by the general public both in the office and on-line. They are expected to be available by November of 2012 for general use. All departments have been encouraged to consider providing data for additional layers to the base maps



**CITY OF NORWICH**  
CONNECTICUT

Office of the City Clerk  
Betsy M. Barrett

The 2012/2013 first quarter goals and action plans for the City Clerks Office:

We continue to provide professional, courteous and confidential service to our customers.

We were awarded a grant for \$6500 to repair old vital books. The work has been done; the books are bound and preserved for easier access. The office also was awarded funds for a revolving cabinet which give us more storage space.

We had a State Primary; August 14, 2012 this determined which candidates would appear on the November ballot. The office has been very busy getting ready for the November Presidential Election.

The New Vision system has been upgraded to incorporate on line records source for land records, trade name certificates, military discharge and vitals. This program is a benefit to our customers.

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

City of Norwich  
 Finance Department  
 Fiscal Year 2012-13  
 Goals & Action Plans Quarterly Update

	Description	Q1 - 9/30/12
1	Begin to offer the option of electronic (ACH) payments to vendors in lieu of checks. (G3)	We have identified a possible solution with our bank and will look to try to research it further and implement it in Q3.
2	Reduce redundancy in payroll process by implementing decentralized time entry directly into our payroll system. (G3)	No activity during quarter.
3	Continue to consolidate the city's servers by utilizing NPU's fiber optic network. (G3)	Changed out Police server with a virtualized server which will allow us to consolidate a few servers in the future.
4	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)	Sought information on what it would cost to do a pilot VOIP for some City lines using NPU's VOIP system.

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 9/30/12.
Budget	We started projecting revenues for 2013-14 and gathering estimates for expenditure items.
Bond	No activity during quarter.
Tax Collection	From July 1 to September 30th, we collected 51.96 % of the General Fund 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 ended fiscal year 2012 with a current year collection rate of 97.1%.
Purchasing	We issued 18 bids and 5 RFPs; including bids for the cast iron staircase renovation, the Occum Generator, and property revaluation. A purchase order for narrow-band radio conversion was also issued at prices more favorable than DAS contract pricing. The Purchasing Agent has also been actively investigating the feasibility of procuring a custom fire apparatus through the GSA pricing schedule.
Website	Began entering content into CivicPlus Production Site. Site will be launched in Q2.
Personnel	One of our staff, Rachel LaPrade, retired from her position as Revenue Clerk. We interviewed candidates during the quarter and a new Revenue Clerk will start in Q2.
Information Technology	Cleared 590 Service Calls and worked on the following projects: 1. Changed out the Police Primary Server with a virtualized server; 2. Updated Fire HQ training room with a built-in A/V system; 3. Finished upgrading Finance Department's computers; and 4. deployed and changed out approximately 10 other computers.



ESTABLISHED 1659

**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

October 25, 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 2012-13 adopted City budget. For the quarter ending 9/30/12, I would like to report as follows:

- **Adult & Family Services –**

- We have not received our EFSP funds and families are struggling to pay rent and utilities. This is causing us to spend our NHS account more quickly than we anticipated.
- We are not fully funded for the winter shelter yet, but hope that pending grants will be approved.

Other than that, I think we are on track with budget items

- **Community Development –**

- HUD approved Annual Action Plan on September 2<sup>nd</sup> (exceeding benchmark requirement) and Request for Release of Funds was completed September 24<sup>th</sup> per the requirements of the 15-day Citizen Participation Plan requirement. Funds are available for draw-down. 10 programs are being funded.
- Community Development internal programs for this year include Property Rehabilitation Program (PRP) which is dove-tailed with the Lead Based Paint Hazard Control Program and a pilot Economic Development Program (EDP).
  - EDP has had two group meetings with individuals representing a cross-section of business owners, economic development professionals, state employees, CPAs, non-profits and other government agencies.

Organizations have been requested to submit scenarios based-off of existing needs, partners and applications for funding. The scenarios are being reviewed to determine how EDP will work as a catalyst for job creation.

The program launch timeline is as follows:

October 31, 2012 – Test cases received in CD Office for review

November 17, 2012 – Return of test cases with “Uses of Funds Scenario”

December 11, 2012 – Re-review of test cases based on business feedback

December 31, 2012 – Policies and Procedures Approved

January 15, 2013 – Application Available to General Public

- Property Rehabilitation/Lead Program is on track to exceed goal (*see attached chart*)
- Rose City Senior Center –  
We are looking good for meeting our goals. The only change is the grant funding will only allow for an additional 5 hours (on Average) per week of additional Benefits counseling through the AAA grant. In the budget book it was stated 7 additional hours per week.
- Youth & Family Services –  
We are on track to meet our annual goals as of 9/30/12.

Should you have any questions, please contact me.

Sincerely,

*Beverly J. Goulet*

Beverly J. Goulet  
Director

REHAB/LEAD RELATED					
<u>General Outcomes</u>	QTLY Goal	QTLY Actual	Annualized Actual	Annual Goal	% to Annual Goal
Application Pending Enrollment Status	N/A	18	72	N/A	N/A
Units Enrolled	10	27	108	40	270.0%
Units Completed	5	2	8	20	40.0%
Units Become Code Compliant/Safe	5	2	8	20	40.0%
Units Provide for Increased Disposable Income	4	2	8	16	50.0%
Units Become Energy Efficient	4	2	8	16	50.0%
Units Help Sustain/Increase Property Values	2	2	8	8	100.0%
Estimated increase in value %	12%	6%	6%	12%	50%
Returned to Market	N/A	0	0	6	N/A
<u>Additional Outcomes</u>	QTLY Goal	QTLY Actual	Annualized Actual	Annual Goal	% to Annual Goal
Increase Job Skills/Employment	10	30	120	40	300.0%
Residents Educated	84	100	400	330	121.2%
Children Tested for EBLL	18	36	144	72	200.0%
Notes: Important to note is that a construction/rehab program requires greater than 3 months to begin seeing outcomes. Therefore, while our percent to goal number seems low for the quarter, it is necessary to look at the number of applications pending and units enrolled in order to anticipate the ability to achieve the annual goal.					

Norwich Fire Department  
1 st Quarterly Report  
Quarter report 2012-13

**GOALS & ACTION PLANS:**

1. Educate the public in all aspects of life safety, focusing especially on children and elderly with public education programs, school safety classes, elderly housing and senior outreach programs.

**Over the past year, we have acquired fire prevention materials at no cost to the city and distributed them to prominent locations, translated fire prevention messages in various languages and, reignited the pub education program in collaboration with the Norwich School system.**

2. Enforce the life safety code through inspections and construction planning by increasing inspections rate and performing proactive inspections.

**This years' goal was to ensure that all records of occupancies that are on current tax roles which fall under the CSFSC review of the FMO were in sync. There is now a complete listing of occupancies in the Marshal's office for inspections planning and review. To date we have conducted 368 inspections. 1254 violations have been found and 604 have been corrected.**

3. Train fire personnel to the highest standards in suppression and other related emergencies by taking advantage of state and federal funding of training programs and personnel initiative.

**A review of all training practices and procedures has been completed. We now have an organized training system in place that accommodates all OSHA and NIOSH mandates.**

**To date we have completed 702 training hours. Additional training has been offered to all volunteers but they have not participated in any training opportunities.**

4. Reduce lost service time due to injury and illness by offering health and wellness programs and safe practices education.

**We have modified operational practices and enforce strict discipline of safety violations.**

5. Reduce expense to the taxpayer by taking advantage of bulk purchases, state –negotiated contracts, federal purchase programs and local, state and federal grants.

**We have participated in an award winning grant funded solar project to reduce the costs associated with infrastructure expenses. Seven thousand dollars are expected to be saved in heating costs.**

6. Strategically plan for future needs through a proactive process and visionary thinking.

**We have completed a diversity recruitment project. The new goal is to attract a more diverse candidate pool from which to select candidates from by 3/31/13.**

# Otis Library Report for First Quarter, Fiscal Year 2012-2013

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The circulation statistics through September continue to reflect strong patronage of our collections: 10,177 items circulated in September of 2012, versus 9,693 in 2011. E-book use (though our consortium's Overdrive program) continues to grow. One thousand seven hundred and forty-four "downloads" by Otis patrons have been recorded since January of this year, versus 649 in 2011. Overdrive allows card holders to download e-books directly to their e-reader, tablet, computer or "smart phone" (so called).

Based on work carried out during fiscal year 2011-2012, the library introduced a new operating model in July 2012. During 2011-2012 staff members completed an intense 3 month schedule of cross training that prepared them to work in many service areas. This improved our staffing flexibility and also served to reduce or eliminate the effects of departmental silos, the implicit walls that separate staff when they identify with only one department. All staff job descriptions were rewritten to reflect this new operating paradigm including newly defined roles that acknowledge the changing responsibilities and priorities of a 21<sup>st</sup> century library.

Douglas Lord, who supervises the state library construction grant program sent a communication to us late in the month confirming that our construction grant application was in fact complete and will be recommended to the state library review panel for funding at their late November meeting. This is wonderful news, and bodes well for the implementation of the one desk plan. The one desk system is designed to enhance customer service by centralizing our circulation and reference functions at the main desk in our atrium. Those materials-books, DVDs, CDs, etc. that are most desired by members will be located within 25-30 feet of the desk for quick, convenient access. Staff in other service areas will be freed from desk duty and will be able to provide direct customer service on the floor. The construction grant allows us to extend the desk, modify the spaces necessary to accommodate the high volume materials members desire and refurbish a renovated space to accommodate the Young Adult Department.

Thanks to a recent Library Services and Technical Act grant of \$18,000 Otis also commenced a collaborative program with the Rose City Senior Center that extends senior programs both on site and at the senior center. This is the result of a series of focus groups and surveys conducted during 2011 that help pinpoint areas where library services could fill specific roles and enhance its community services.

After considerable planning with Kristie Leonard, Director of the Land Library at NFA we have finalized details of our proposed joint internship program. In its initial year we will recruit between 5-8 NFA students, accepting no more than 10 students. We will look to recruit 11th and 12th grade students who are interested in learning more about being a librarian (school, public, academic or special), library technical assistant, or other library staff member as a future career. Students should be in good standing in their classes, and not needing to make up any required courses for graduation. The group of students will be divided between Otis Library and Edwin H. Land Library. Half of the students will be at Otis Library and the other half at Edwin H. Land Library between the weeks of October 29, 2012 and January 7, 2013 for the fall session. The students will rotate their experiences after the midterm exams. The spring session of the internship experience will begin the week of January 28, 2013 and run through the week of April 12, 2013. This project was funded through the Sachem Fund. If successful, we hope to offer this as part of a credit granting course in the next school year.

Our recent patron survey reveals several interesting results. One hundred and two members were surveyed on site during August and September. Although parking remains a volatile topic, of the 67 patrons who reported using a car to reach the library 41 (61%) reported finding on street parking, either directly on Main Street or a side street, while 18 used the Cliff Street lot, only one used the YMCA lot, and the remainder reported being dropped off and picked up. Forty percent of respondents visited for more than an hour, and 68% reported visits of between 30 minutes and an hour or more. Forty-three percent reported visiting the library on at least a weekly basis, and 16% reported visiting the library every day. (These statistics are quite stable; approximately the same percentages were reported in our 2009 members' survey.)

**Norwich Public Works Quarterly Report FY 2012-13**

Goal	Q1 Report (Jul-Sept)	Q2 Report (Oct-Dec)	Q3 Report (Jan-Mar)	Q4 Report (Apr-Jun)
Enhance emergency response efforts thru technology and innovation	Currently developing strategies to utilize the new City website to update residents during emergency response situations.			
Initiate preventative maintenance programs on all City assets	Crack/chip sealed approximately 3.0 miles of streets to extend life in a cost effective manner.			
Improve drainage system operations and maintenance	Re-established drainage channel on Mediterranean Lane to reduce chronic downstream flooding. Channel to be regularly maintained going forward.			
Decrease labor costs thru strengthened relationships with organized labor	Agreement for a new contract with the PW union appears close. Long-term cost saving revisions are part of agreement (HR).			

**Norwich Public Works Quarterly Report FY 2012-13**

Goal	Q1 Report (Jul-Sept)	Q2 Report (Oct-Dec)	Q3 Report (Jan-Mar)	Q4 Report (Apr-Jun)
<p>Decrease the overall cost of road maintenance by resurfacing at a 20-year cycle</p>	<p>Road program projected to resurface approx. 7.8 miles of streets (paving and preventative maintenance measures) resulting in resurfacing cycle of 20.8 years.</p>			
<p>Increase effectiveness of the fleet by reducing the average age of heavy trucks to 10 years, with no individual truck greater than 20 years old</p>	<p>One large CNG dump truck expected to be put into service in November. With this truck, the average age of the heavy fleet will be 11.0 years with 1 truck over 20 years old.</p>			
<p>Increase recycling rates thru enhanced collection methods and public outreach programs</p>	<p>By March 2013 PW intends to perform a detailed cost benefit analysis of converting garbage and recycling collection to rollout containers that can be handled with automated equipment. Recycling rates in surrounding communities have reportedly increased after switching to this collection method.</p>			

**Norwich Public Works Quarterly Report FY 2012-13**

Goal	Q1 Report (Jul-Sept)	Q2 Report (Oct-Dec)	Q3 Report (Jan-Mar)	Q4 Report (Apr-Jun)
Reduce operating costs thru energy efficiency initiatives	3 recent vehicle purchases uses alternative energy fuel sources.			
Continue to seek and obtain federal, state, and regional grant funding for capital improvements	Next known grant opportunity is an STP Urban Funds grant thru the SCCOG. PW is currently investigating eligible projects.			



*City of Norwich*

CONNECTICUT

**OFFICE OF EMERGENCY MANAGEMENT**

TO: Alan H. Bergren, City Manager  
FROM: Gene M. Arters, Director  
SUBJECT: 12/13 First Quarter Budget Profile

The 2012/2013 Budget for the Office of Emergency Management & Homeland Security is on target with First Quarter Operational Expenses.

Although several weather alerts were generated during the first quarter, none required any significant expense to monitor.

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.

**Weather Alerts**

- July 17<sup>th</sup> National Weather Service Heat Wave Advisory followed by Severe Thunderstorms. Cooling Center placed on Standby.
- July 26<sup>th</sup> National Weather Service Severe Thunderstorm Warning, High Winds, Large Hail, Dangerous Lightning & Flash Flooding. EOC Level 3 Activation
- July 28<sup>th</sup> National Weather Service Flash Flood Warning for all of New London County. EOC Level 3 Activation
- August 9<sup>th</sup> National Weather Service Severe Thunderstorm & Flash Flood Warning. EOC Level 3 Activation
- August 10<sup>th</sup> National Weather Service Tornado Watch for all of CT
- September 4<sup>th</sup> National Weather Service instructions to monitor path of Tropical Storm Leslie
- September 8<sup>th</sup> National Weather Service tornado watch for New London County
- September 14<sup>th</sup> National Weather Service Coastal Storm Warning. High Winds, Heavy Rain and Flooding. EOC Level 3 Activation

**Goals**

**Public Information and Education**

1. Two Major Events:
  - A. Norwich Police Departments National Night Out and Mohegan Park Family Day
  - B. Seven Speaking Engagements

**Training**

1. On Target



**Office of the  
Comptroller**

# Memo

To: Mayor Peter Nystrom and Norwich City Council members through City Manager Alan H. Bergren  
 From: Joshua Pothier, Deputy Comptroller  
 CC: Joseph Ruffo, Comptroller  
 Date: November 16, 2012  
 Re: Pilot VOIP program

I drafted the resolution on the November 19, 2012 agenda for your consideration to repurpose some 2012-13 Capital Improvements funds originally designated for software and hardware upgrades to do a pilot conversion of some city phone lines over to Norwich Public Utilities' voice over internet protocol (VOIP) system.

The original budget for these software and hardware upgrades totals \$85,375; consisting of the following:

Description	Financial and/ or Non-financial impacts	QTY	UOM	Estimated Unit Cost	Estimated Total Cost
Windows Upgrades Year 1- cost to upgrade to Windows 7 and RAM to accommodate software upgrade. Need to upgrade 150 in total.	Routine capital expenditure - no significant impact on operating budgets.	75	each	250	18,750
Computer replacements Year 1 - cost to replace computers that cannot be simply upgraded to accommodate Windows 7. Need to replace 100 in total.	Routine capital expenditure - no significant impact on operating budgets.	50	each	700	35,000
MS Office Upgrades - Over the next two years all of our PC's will be upgraded to a newer version of Microsoft Office.	By having users on a common Office platform it will be easier to share information among departments.	110	licenses	288	31,625
					<u>85,375</u>

I estimate that it would cost \$23,300 to convert the 15 phones. The resolution is for \$30,000 in case there are some unforeseen difficulties working with City Hall, as has happened in the past. Leon Barnowski has found some really thrifty solutions to these upgrades in the past few months which have generated savings, which has enabled the repurposing of funds.

Here is how I arrived at the \$23,300:

Power-over-ethernet switches	\$ 11,000.00
Configure, install, test switches	6,300.00
1-Year manufacturer support	1,000.00
Phone equipment	3,000.00
Training	2,000.00
	<u>\$ 23,300.00</u>

The power-over-ethernet (POE) switches will replace all of the switches in City Hall. We would have needed to replace the switches in the next few years regardless of whether we did the VOIP project. The POE switches are more expensive than regular switches because they enable you to send power to devices connected to them. In this case, they are providing power to the phones so we don't have to purchase another form of power supply for each of the phones. We will probably find some other good uses for the POE switches which will make them a worthwhile investment by themselves.

Economic benefits of moving to VOIP:

A full conversion to VOIP should cost less than maintaining a conventional landline system because we would be sharing the system that NPU already has and would be able to stop maintaining and replacing all of the voicemail systems that we currently have.

Non-economic benefits of moving to VOIP:

This pilot is to give us a chance to experience the other non-financial benefits before committing to the full project:

- A more sophisticated voicemail system
- Caller ID
- Failover/ redundancy with NPU
- Unified Messaging- voicemail and email are both received in the same inbox
- Jabber (IM / Chat and Presence info) - instant messaging capabilities
- Single number reach (if desired – cell phone will ring at same time as desk phone)
- Smartphone support – can register to system as primary phone device when “on campus”
- Video enabled system - will allow for secure video conferencing throughout the phones
- Click to call - from Microsoft Outlook, you are able to click on a contact and your desk phone will ring
- Auto Attendant – can be speech enabled, initial menu structure for the main number(s) that help callers reach the proper locations
- Extension Mobility – can “login” to phones at other locations and get calls there
- Intercom functionality