



ESTABLISHED 1659

CITY OF NORWICH
CONNECTICUT

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

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

DATE: May 6, 2013
TO: Mayor Peter A. Nystrom & Council Members
FROM: Alan H. Bergren, City Manager
SUBJECT: City Manager's Report

1. **Appointments to City Boards/Commission/Authorities**

As I have mentioned in past Manager's reports, appointments to City Boards/Commissions and Authorities are made by either the City Council or City Manager and are posted on the City's website and announced periodically at Council meetings to encourage interested residents to apply.

All appointments are reviewed by the City Attorney and the City Manager's office to ensure that the State Statute regarding minority representation is adhered to. There are currently vacancies on several City boards which have been announced at past Council meetings and are listed on the City's website at www.norwichct.org. Neither the City Council or City Manager's office have received any applications for these vacancies to date.

2. **Chelsea Harbor 1st Annual Arts & Recreation Gala**

The Harbor Management Commission sponsored their 1st Annual Gala last Friday, April 26th to generate funds for harbor projects and endeavors. The event featured local talent, a delicious meal prepared entirely by Commission members and volunteers and a silent auction and raffle. I'd like to invite Aldermen and Harbor Management Commission members Charlie Jaskiewicz and Tucker Braddock to comment on the evening at this point.

3. **Upcoming Events**

- On May 7th, 2013 at 9:30AM in Room 335 there will be a brief reception to thank the Docent volunteers for their service.
- The Recreation Department would like to invite all Council members to a fishing derby they are hosting at Spaulding Pond this Saturday, May 11th from 8AM to 11AM.
- The 2nd public hearing on the budget is scheduled for May 13th, 2013 at 7:30PM in Council Chambers.
- The next Mayor's One City Forum is scheduled for May 18th, 2013 at 9:00AM at the Laurel Hill VFD.

4. **Quarterly Departmental Reports**

Attached, for your perusal, are the second 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.

5. **City Manager Quarterly Goals Update**

Please see attached update on the Manager's goals.

6. **Norwich Journal Quarterly**

The first issue of the City quarterly newsletter has been mailed to all residences and copies are available in City Hall at the City Clerk and Manager offices. The layout, production and mailing are all free to the City. All staff did submit information from their respective departments & agencies that we determined was of value to our residents.

7. **Public Works**

The Union Street stairway was opened to the public on Monday, April 29th. There is still some touch up painting and caulking to complete on this staircase, but such work will be completed on weekends to enable the stairway to remain open during normal business hours. The City Hall plaza stairway is now closed for renovation and is expected to remain closed thru July. The light poles and fencing around City Hall will also be painted as part of this project, which is funded 50% by a State Historic Preservation Office grant.

The project to pave lower Canterbury Turnpike began today (Monday). This project entails paving approximately $\frac{3}{4}$ of a mile of Canterbury Turnpike from Scotland Road to approximately 500 feet south of Stewart Road. Work is expected to take 2-3 weeks. Motorists are advised to seek alternate routes during this construction period.

8. **State Budget Revenue Estimates**

As I have discussed with the City Council over the last few months, the budget submitted by the Governor that affects municipalities has been a drastic departure from traditional funding of State assistance. Long standing programs such as the PILOT (Payment in Lieu of Taxes) are proposed to be eliminated. The revenue sharing program that was established last year for municipalities has been eliminated this year. This was an initiative by the Governor and General Assembly that was short-lived (one year). There was also an initiative to eliminate the car tax which was optional for FY 2013-14 and mandatory for 2014-15. This was not factored into my proposed budget as I did not recommend exercising that option with the anticipated loss of over \$5 million dollars in that revenue category and a shift of over \$5 million dollars in taxes to real estate. Subsequently the appropriations committee proposal appears to reduce revenues further.

9. **City Budget**

With the assistance of the Comptroller and Deputy Comptroller, I have prepared a brief power point budget presentation to highlight some aspects of the budget for your use as you begin your deliberations this evening.



2013 YOUTH FISHING DERBY

SPONSORED BY
NORWICH RECREATION DEPARTMENT

Saturday, May 11, 2013

(Registration deadline – Friday, May 10th)

Open to Norwich Residents Only Ages 7-15

(7-10 year olds must be accompanied by an adult)

The fishing derby will be held at **Spaulding Pond** in Mohegan Park from **8:00-10:00 a.m.**

Free Fly Fishing Instruction, loaner rods and reels will be available with proper ID.

Pre-registration is required in order to be eligible for prizes. Register with the Recreation Dept. at 75 Mohegan Road. Identification cards will be issued.

PRIZE for **LARGEST FISH CAUGHT & ALL** participants are eligible for **RAFFLE PRIZES** (participants must be present to win)

In case of inclement weather, call the Recreation Department's recorder phone at 860-823-3791. *The event will be held in the rain but not if there is thunder and lightning.*

LIMIT OF 5 FISH PER CHILD & ONLY 1 FISHING POLE PER CHILD IS ALLOWED.

****PLEASE NOTE – An adult may accompany youth, if supervision assistance is necessary.**

Registration Form

Guardian's Name: _____

Address: _____

Phone: _____

Email: _____

Participant's Name: _____

Date of Birth: _____ Age on 5/11/13 _____ Grade _____

Funded in part through a grant from:



**National Recreation
and Park Association**



TAKE ME FISHING™
takemefishing.org

Assessors' Quarterly Report to the City Council

The third quarter of the fiscal year began with the finalization and filing of the annual Grand List with values as of October 1, 2012. The total net Grand List filed was \$2,424,399,070. That represented a net decrease of \$8,306,839 from the 2011 Grand List.

Real estate increase notices and personal property assessment notices were mailed at the beginning of February.

The Board of assessment appeals met three times in March and heard 150 appeals. Some changes were made and a revised Grand List was submitted in the amount of \$2,423,927,020, representing \$472,050 in assessment reductions.

Letters were mailed to the Elderly and totally disabled who must come in this year to file for tax relief. The period of time to file is bi-annually between Feb 1 and May 15,

The 2013 revaluation which is underway produced a data verification form which was mailed to all residential properties. They are still being accepted with a signature of approval or with corrections made.

The new tax maps which were created by Applied Geographics of East Hartford are still in the process of being reviewed for errors and corrections are underway.

New building permit software, which was included with the revaluation package is currently being custom built and is almost ready for "live" use by both the Building Department and the Assessors' office.



City of Norwich

CONNECTICUT

OFFICE OF EMERGENCY MANAGEMENT

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

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The 2012/2013 Budget for the Office of Emergency Management & Homeland Security is on target with Third Quarter Operational Expenses. \$3,070.00 was reimbursed by FEMA for expenses generated by hurricane Sandy.

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

- January 14th National Weather Service Winter Weather Advisory. Level -3- response.
- January 18th National Weather Service Cold Wave Warning. Additional shelter on stand-by. Level -3- Response.
- January 28th National Weather Service Winter Weather Advisory. Level -3- response.
- January 29th National Weather Service Flood Watch and High Wind Warning. Level -2- response.
- January 30th Continuation of Storm
- February 8th National Weather Service Blizzard Warning. Fill Scale Level -1- EOC Activation. City declared State of Emergency.
- February 9th Continuation of Blizzard Nemo operation. EOC operational, level -1- for 36 Hours.
- February 11th National Weather Service Winter Storm watch. Level -3- response.
- February 14th National Weather Service Winter Storm Watch. Level -3- response.
- February 20th National Weather Service Nor'Easter. Coastal Storm Warning with heavy rain and damaging winds. Level -2- Response.
- February 25th National Weather Service Nor'Easter. Coastal Storm Warning with heavy rain and damaging winds. Level -2- Response.



City of Norwich

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OFFICE OF EMERGENCY MANAGEMENT

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

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- March 1st National Weather Service Nor'Easter. Coastal Storm Warning for heavy wet snow changing to rain with high winds. Level -2- response.
- March 15th National Weather Service Nor'Easter. Coastal Storm warning. Flood Watch with damaging winds. Level -2- response.
- March 18th National Weather Service Winter Storm Warning. 8 – 10 inches of snow. Level -3- response.
- March 24th National Weather Service. Winter Storm warning. 6 – 8 inches of snow. Level -3- response.

Goals

Public Information and Education

- A. Participated in a Winter Weather Preparedness show on Comcast Public Access channel -14-.
- B. Conducted several community outreach programs.

Training

- A. Several courses being scheduled in conjunction with DEMHS for the fourth quarter.
- B. Director attended the National Hurricane Conference.

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

Description	Q1 - 9/30/12	Q2 - 12/31/12	Q3 - 3/31/13
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	We have identified two electronic options (ACH) and ePayables. We will begin testing of the ACH option in Q3 and are reviewing contract information for ePayables. We anticipate being live with both in Q4	We have signed a contract and expect to go live with ACH and ePayables sometime between June and August
2 Reduce redundancy in payroll process by implementing decentralized time entry directly into our payroll system. (G3)	No activity during quarter	No activity during quarter	No activity during the 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	No activity during quarter	No activity during the quarter.
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.	Identified funding for VOIP pilot, entered into a contract with a vendor to do the work.	We are evaluating this VOIP pilot project to determine whether the money would be better spent upgrading the wiring in City Hall.

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

Audit (Comprehensive Annual Financial Report)	The annual financial audit was started in July and a substantial portion of it is complete as of 9/30/12.	The audit was completed during the quarter. The FY11-12 CAFR is available on our website.	Received responses to our RFP for audit services and selected Blum Shapiro for the FY12-13 audit.
Budget	We started projecting revenues for 2013-14 and gathering estimates for expenditure items.	We sent out budget guidance to departments and received budget requests from several departments.	Finished formulating the budget that will be presented on April 1st.
Bond	No activity during quarter.	Uploaded Continuing Disclosure Agreement information from our CAFR	No activity during the quarter
Hurricane Sandy, Blizzard Charlotte	N/A	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	NPU and other City departments have submitted over \$800,000 in reimbursement requests for Hurricane Sandy; most of which have been approved by FEMA. Blizzard Charlotte has been declared a disaster for which we should be eligible for at least 75% of our highest 48-hour period of costs
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 96.67%.	We sent out 51 demands in November to taxpayers who owed over \$5,000 and were not currently on our foreclosure list. We are compiling a list to send warrants to the Marshal on mobile homes. We have started the tax sale process for a sale scheduled in April 2013. There are about 30 properties, including four houses. We sent out about 6,312 supplemental motor vehicle bills worth roughly \$787,000.	Sent 4,241 delinquent notices, 401 PP, 1,324 RE, and 2,516 SMV. So far, the Current Levy tax collection percentage of 94.04% is comparable to last year's rate at this time. Will be sending demands in April for RE over \$5,000 and/or any balance on 2010 GL.
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	Purchasing issued 14 bids and 3 RFPs, including bids for a new pumper for the Fire Dept., replacing windows at the Recreation Building and an RFQ for consultant services for NPU's upgrades to the Stony Brook Water Plant	Issued 11 bids and 1 RFP during the quarter. Also worked on the City's insurance renewal applications for our coverage in fiscal year 2013-14.
Website	Began entering content into CivicPlus Production Site. Site will be launched in Q2.	40+ employees were trained on the new site in early October. Since the launch of the new site on 11/16/12, it has had 21,692 visits. Over 100 citizens have signed up for the MyConnections feature of our website, which allows them to customize their Norwich page.	Since the launch of the new site on 11/16/12, it has had 80,000 visits. Over 230 citizens have signed up for the MyConnections feature of our website.
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.	No activity during the quarter.	We are recruiting for vacancies in the Revenue Collector and Accounting Generalist positions.
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.	Cleared 460 Service Calls and worked on the following projects: Finishing up Finance computer upgrades. Finished upgrading HR's computers. Replaced IMC Server at Police Dep. Started Office 2010 deployment. Replaced upgraded 7 other computers.	Cleared 504 Service Calls and replaced 12 computers.

Norwich Fire Department-FY 2012-13 3rd Quarter Report

The Norwich Fire Department is continuing to process the incidence of fire in collaboration with State and Local Police support. The efforts to reduce the incidence of incendiary fires have been very productive. However, the trend of increased injuries during greater alarms continues.

We have prioritized the current allocations to match available funding to critical public safety needs. Training has been scheduled for the remainder of the season. We continue to keep the lines of communications open by offering the volunteer systems any assistance in training but have had no requests thus far.

The city continues to experience a variety of types and severity of calls for emergency services. On average, the Norwich Fire department is responding with an average first unit response time of 2:15 and a department response time of 3:26-well under the NFPA standard.

We are continuing to work toward meeting our goals of increased fire prevention training to the public.

We have continued to decrease our carbon footprint and become more energy efficient through innovative funding with collaborating agencies.

We have succeeded in replacing all lighting systems with high efficiency grant funded fixtures.



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

April 23, 2013

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 3/31/13, I would like to report as follows:

- **Adult & Family Services –**
 - Spending wise, we are on track to meet all of our targets.
 - Of note is that the Community Care Team has made a strategic decision not to run an overflow shelter next year. Instead, we will raise the same amount of funding it takes to run the shelter but we will use those dollars in a different way. We will use them for rapid re-housing of homeless people and to divert people from entering a shelter. This is in line with HUD re-tooling of the crisis response system.
 - Our Volunteer Income Tax Assistance Program has helped over 700 Norwich residents recoup over \$700,000 in state and federal refunds free of tax preparation fees. These dollars are reinvested into the local economy.
 - All other goals are on track.
- **Community Development –**
 - The CD Office began the PY 2013 allocation process, which included an open application period, and 3 public meetings. A total of 17 applications were received. In the next quarter, the process will be completed with a public hearing and a vote by the Council for the final approval.
 - 15 programs/projects are active from PY 2012 (2012-2013). We are on track to achieve annual goals, with 8 programs exceeding year-to-date goals.
 - As previously reported in the Quarterly Report ending 12.31.2013, there 21 total projects in PY 2011 (2011-2012). Three items were incomplete. The sidewalk expansion in Greenville experienced delays from the State of Connecticut on permit approval. *The sidewalks are currently in construction with anticipated completion by April 26, 2013.* Greenville Fire station is renovating a space for a community office. Due to the age of the structure, a structural analysis needed to be completed prior to

going out to bid. In addition, the space contained gas piping still in use by NPU which needed to be relocated when the weather permitted. *The equipment has been removed and the structural analysis was completed. The analysis resulted in the need to request state building department waiver on ADA related code issues due to rights-of-way and historical structure. The project is scheduled for completion in spring/early summer 2013.* The third project was for the rehabilitation of an historic entry-way at the Southeastern Connecticut Alcohol and Drug Dependency house. SCADD's project manager resigned from his position and ran a successful campaign for State Representative during the process. *SCADD had to recreate bid documents and has requested approval by the local historic district regarding changes. Bidding will be completed by end of April with construction anticipated to be completed by end of May, 2013.*

- The City acquired a four-family foreclosed property on Norwich Avenue through the Neighborhood Stabilization Program 3 (NSP3). This property is being rehabilitated by Neighborworks and will be retained by them as a rental. Per the terms of NSP, 2 units will be made available to individuals at or below 50% AMI. Neighborworks also acquired a single-family home as reported in the last quarter. The work went out to bid in this quarter with work to be completed by September 30, 2013. The property will be sold as owner occupied with anticipated closing in Fall 2013.
- City related CDBG programs managed by the Community Development Office 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: executed an MOA with CEDF to provide underwriting and leveraged funding from state, federal and private resources. Completed policies and procedures and announced availability of funds in February. As of 3.31.2013, four businesses have applied. One is approved with a closing in next quarter, 2 are in underwriting, pending approval and the 4th is in process waiting for full documentation (prior to being submitted for underwriting).
 - Property Rehabilitation/Lead Program is on track to exceed goal and the information per the attached chart.
- Rose City Senior Center –
 - We are fulfilling most of our goals for the year except we are able to provide on average of 5 hours per week of benefits counseling through the Sr. Resources grant rather than the stated 7 hours (due to grant amount received). We also did not have our Intergeneration Program this year due to turnover at Wequonnoc and lack of response from current 2nd grade teachers. We will attempt again for the fall.
- Youth & Family Services –
 - We are on target to meet our projections for this quarter.

Should you have any questions, please contact me.

Sincerely,

Beverly J. Goulet

Beverly J. Goulet
Director

REHAB/LEAD RELATED					
General Outcomes	QTY Goal	QTY Actual	Annual Goal	YTD Actual	% to Annual Goal
Lead					
Units Enrolled	5	0	50	31	62.0%
Units Assessed	11	11	16	16	100.0%
Units Completed	5	2	5	2	40.0%
Units Become Code Compliant/Safe	5	2	20	2	10.0%
Units Provide for Increased Disposable Income	4	2	16	2	12.5%
Units Become Energy Efficient	4	2	16	2	12.5%
Units Help Sustain/Increase Property Values	2	2	8	2	25.0%
Estimated increase in value %	12%	11%	12%	-	-
Rehab Units Only- 50% of Year Remains	3	3	22	10	45.5%
Returned to Market	N/A	0	4		N/A
Additional Outcomes	QTY Goal	QTY Actual	Annual Goal	YTD Actual	% to Annual Goal
Increase Job Skills/Employment	10	24	40	54	135.0%
Residents Educated	35	0	110	100	90.9%
Children Tested for EBLL	18	0	72	36	50.0%
<p>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. This quarter we reduced focus on "Enrollment" and focused on "Assessed" This will allow us to increase "Completed" over next 2 quarters as well as better leverage additional funding from Rehab.</p>					

Otis Library Third Quarter Report FY 2012-2013 (January-March 2013)

- **Goal: Diversify funding streams**
 - Identified and commenced work on 11 potential grant sources for filing between January and December;
 - Received \$5,000 grant for Children's Programs from People's United Bank;
 - Received \$400 donation from Friends of Otis Library for purchase of "Staff Favorite" titles for collection;
 - Received \$2,000 gift from Norwich Noontime Rotary for purchase of Collection's materials;
 - Received \$25,000 from the Edward and Mary Lord Foundation for purchase of collection's materials and spatial modifications to circulation area;
 - Received \$3,000 gift for purchase of an Early Literacy Station for the Children's' Department. This is an all in one digital learning solution for youth age 2-8. An Early Literacy Station includes 60 educational software titles spanning seven curricular areas. Titles are pre-loaded and require no internet connection;
 - Developed annual giving list for Friends of Otis Library and presented same to Executive Committee. A pledge of \$11,000 was made to 3 different funding priorities;
 - Confirmed author for 2013 Evening with an Author fundraiser. Nathaniel Philbrick author of National Book Award winning author of "In the Heart of the Sea"
- **Goal: Develop and Implement Programs that meet identified community needs**
 - Began delivering reading materials and instruction materials among home day care providers. Developed low cost delivery system for in home use. (A grant for supporting a broader program was filed in early April with the Community Foundation of Eastern CT.)
 - Implemented second semester of library internship program with Norwich Free Academy.
 - Continued "Lunch Bunch" reading program for Norwich students. (An outreach program that supports book discussion groups at Norwich public schools.)
 - Hosted "Aspire" after school program for Middle School Students at Otis Library;
 - Developed Collaborative First Fridays Film series with Norwich Community Cinema;
 - Continued "Connecting Communities" collaboration with Rose City Senior Center, a grant funded program focusing on resources that provide older adults access to services, support and resources as well as educational components that inform, enrich and connect older adults by exploring and strengthening their family connections, community connections, personal wellbeing and growth.

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.	Good information uploaded to City website. Still work in progress to utilize social media during storm events.	Continue to use City website for important updates and alerts.	
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.	Concluded 2012 paving season. Developing 13-14 capital budget with several preventative maintenance items in mind.	Have identified several of miles of streets to be chip sealed and crack sealed. Rehabbed large dump truck, thereby extending useful life at least 10 yrs	
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.	Assessing drainage facilities on streets to be paved in 2013. Will develop improvements to facilities as needed.	Currently engaged in major in-house drainage project on Scott Street that will improve quality of life for Scott Street residents.	
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).	Final contract language being negotiated.	Have engaged Shop Steward and Union President on regular basis to discuss any issues that arise and attempt to resolve before they become bigger issues.	

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)
Decrease the overall cost of road maintenance by resurfacing at a 20-year cycle	Road program projected to resurface approx. 7.8 miles of streets (paving and preventative maintenance measures) resulting in resurfacing cycle of 20.8 years.	2013 road program being developed by DPW in consultation with NPU. Anticipate 7-8 miles of paving with another 3-5 of chip sealing, crack sealing, or other PM measure.	2013 Paving Program defined. Will be paving and/or applying preventative maintenance measures to approximately 10 miles of streets this construction season.	
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	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.	Major delay in delivery of CNG dump truck due to custom fabrication requirements. Expected delivery now Feb. 2013. Capital request for another dump truck in 13-14 budget to meet goal.	CNG large dump truck was delivered and put into limited service in February. Truck is now in full service. Funding for another large dump truck in proposed 13-14 budget.	
Increase recycling rates thru enhanced collection methods and public outreach programs	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.	Collecting data from surrounding towns who recently switched from conventional garbage/recycling methods to automated collection.	No update to report at this time.	

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.	With failure of PD bond, developing outdoor lighting plan that will reduce electric consumption. Proposing HVAC upgrades to PW facilities in 13-14 budget that will produce long-term energy savings.	PD exterior lighting bid drafted and being reviewed by NPU. HVAC replacement system at DPW facilities part of proposed 13-14 capital budget. Both measures will significantly reduce utility costs.	
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.	Successfully obtained grant funding for the rehabilitation of a portion of Wisconsin Avenue. Work expected to take place in Fall 2013.	Most recent grants obtained include 80% grant for Wisconsin Ave paving and 50% grant for City Hall stairway renovation.	



City of Norwich Department Recreation

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

April 25, 2013

To: Alan Bergren, City Manager
From: C. Roger Moss, Recreation Director
Re: 3rd Quarter 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 1, 2013 to March 31, 2013.

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: Third 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: Continue working to establish a fishing program to be used in the schools and with our summer camp program. Held fly fishing training for three days at Bishop School with instructor from Minnesota.

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: Bid plans have been developed for replacing the windows. We are waiting on Purchasing Agent to put this out to bid.

Replacement of the heating system and conversion to natural gas. NPU has been out to look at installing a gas line to the building. Have received three quotes to have design work done on the system. Waiting for Purchasing Agent.

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: Teen and Adult Social Group has been running weekly since December on Friday evenings at the Recreation Building for those with special needs. We

have had a good response to the program and will extend the program through June 16th. The biggest obstacle participant's face is transportation. I hope to look into the possibility of using a Senior Services bus to remove this barrier.

4. Youth Basketball ended March 23rd. We had a record number of participants with 318 enrolled.

5. The Spring/Summer Recreation Program book was mailed to all resident homes in Norwich this time. We have seen an increase in interest and enrollment in some programs.

6. We are accepting financial aid applications until April 30th. At that point we will evaluate all application and grant assistance based on money available and need of the families. We will not be able to provide all requests with finances.

In closing other items have included; February Vacation Program for children, new tap dance classes and summer camp for drama and soccer. The Recreation Advisory Board is still looking for one more member.

Respectfully,

C. Roger Moss

C. Roger Moss, CPRP

Goal Summary**2012-13 3rd Quarter Progress****Increase & improve flow
information to Council**

CM office re-organization proposed in budget and in negotiation with union
Regular Department head staff meetings communicate goals and priorities to staff (see attached meeting topics)
Department head council informationals scheduled as needed (Informationals held to date: PW, NCDC, BOE, Planning)

**Maintain adequate
fund balance**

On-going monitoring on a monthly and quarterly basis
Weekly meetings with Comptroller and Deputy Comptroller, periodic meetings with City Treasurer

**Support Brownfields
re-development**

EPAGrant submitted November 2012, decision expected shortly
Approved RDA member and staff brownfield training
Supply staff for regular RDA assistance (Planning Director, Community Development Supervisor)

**Brownfields redevelopment
priority list**

Area-wide Plan and priority list completed & posted on-line

**Education infrastructure
collaboration**

12/19/12 Established staff planning group which included Superintendent of Schools, School Business manager.
Currently researching assistance for long-term planning.

Update Public Safety Plans

In progress with 1st adjustment made in budget as proposed for FY 2013-14

**Coordinate marketing &
promotion of City's assets**

Member of NCDC Board of Directors
Facilitated overhaul of the City's website
Greater Norwich Area Chamber of Commerce member-attend monthly economic development meetings

Modernize Pension Plan

Addressed as contracts open for negotiations

**Update Public Works
5 Year Plan**

Working with Director on same request in budget and DPW budget presentation

Staff Meeting Topics

11/15/12

- Departmental Reports
- Budget Discussion
- GIS Presentation

12/13/12

- Council request for more info from departments re: improving quality & efficiency of services while being cost effective
- Future Council informational by Department Heads
- Budget brief
- CCM Committee list

1/31/13

- Council/City goals
- Departmental goals
- Departmental staff meetings
- Mayor's Employee Ambassador Program
- Topics for future staff meetings which meet the following criteria:
What is the purpose, directly related to overall goals developed by Council, should benefit all departments, should improve the image of City departments, improve the delivery of services

2/28/13

- Williams Printing Group presentation
- State budget proposal and Impact on Norwich
- Employee Ambassador program
- Departmental staff meetings

3/26/13

- Council Goals for the City Manager & how they relate to departmental budget presentations

Department Head Staff Meeting Topics

Tuesday, March 26, 2013

Council Goals for the City Manager and how they relate to departmental budget presentations

1. Economies/Efficiencies:

Have each department head evaluate their workforces, functions, organizational strengths, possible efficiencies or consolidations and/or reorganizations

Serve as leader with department heads to encourage them to provide more initiatives for improvements or efficiencies

-What improvements are you looking at to streamline services in your department? i.e. Better ways of delivering services, reducing the # of people coming into your department

- On-line registrations
- On-line permits, etc.
- More information on the web
- On-line help desk
- Making sure all of the links on your page are working correctly
- Making sure all info on your page is up to date
- Utilizing the newsletter/direct mailings to reach people that may not be computer literate
- Being resourceful/know where the resources are and functions of other departments
- Staff development/trainings need to be implemented-internal and external customer service
- Develop a consistent message for your staff to communicate to the public about departmental functions/requirements

2. Long-term thinking:

Have informational meetings with Mayor and Council about department functions and activities other than budget time

Update Public Works/Public Safety 5 Year Plan

- Public Works and NPU currently collaborate so that long-term planned projects complement each other; this can be done across all departments
- Be creative

Please come to your individual budget meeting with the following:

I will be working with each of you to develop the above information into the top 3 goals that I would like each department to focus on for the FY 2013-14 and an implementation/outcome measurement plan for same in order to begin to tie each department's goals and action plans into measureable results

1. Top 3 strengths of your department
2. Top 3 areas for improvement
3. Specific list of opportunities for efficiencies i.e.
 - Duty/position consolidation
 - streamlining office procedures
 - streamlining information processing in/out
 - Etc.