



ESTABLISHED 1659

CITY OF NORWICH
CONNECTICUT

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

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

DATE: August 18, 2014
TO: Mayor Debercy Hinchey & Council Members
FROM: Alan H. Bergren, City Manager
SUBJECT: City Manager's Report

1. **Quarterly Departmental Reports**

Attached, for your perusal, are the fourth quarter reports for FY 2013-14. 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. **Volunteers Needed!**

Volunteers are always needed to fill vacancies on City Boards/Committees/Commissions. For more information and to see a list of current vacancies, minutes from past meetings, specific qualifications (if any) and to fill out an application, please visit the City's website, www.norwichct.org or call the Mayor's office at (860) 823-3742. In addition to any Board specific qualifications, volunteers must be current on taxes and resident electors of the City.

3. **Citizen Charter Input**

Citizens can go to the City's website at www.norwichct.org to submit suggestions or ask questions on charter revision.

FY 2013-14 4th Quarter Report-City Manager

FY 2013-14 Goal	SUB-GOAL	Q1 (July-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-June)
<p>Increase & improve flow of information to Council</p>	<p>Evaluate possible reorganization of City Manager's Office</p>	<p>Complete - CD Supervisor now reports to CM as Director of CD handling special projects as assigned by the City Manager</p>	<p>Complete</p>	<p>Complete</p>	<p>Complete</p>
	<p>Quarterly meetings/information to Mayor and City Council about goals</p>	<p>On-going through City Manager's reports and quarterly goal reporting</p>	<p>On-going through City Manager's reports and quarterly goal reporting</p>	<p>On-going through City Manager's reports and quarterly goal reporting</p>	<p>On-going through City Manager's reports and quarterly goal reporting</p>
	<p>Conduct regular dept head meetings and update Council with meeting summaries</p>	<p>On-going dept. head, staff meetings and Council informational to communicate goals & priorities</p>	<p>On-going dept. head, staff meetings and Council informational to communicate goals & priorities</p>	<p>In addition to on-going, this quarter focused on re-aligning dept goals with City Manager goals and Council Priorities. Multiple inter-departmental meetings took place to form cohesive plans (presented in budget)</p>	<p>In addition to on-going: Currently meeting with individual department heads to finalize activities</p>
<p>Maintain adequate fund balance</p>	<p>Serve as a leader to facilitate dept. head evaluation of workforce to identify strengths, efficiencies and opportunities</p>	<p>In-process - planning phase for revamp of department quarterly reports: Focus is on high level efficiencies and opportunities. Began dialogue with department heads to accelerate the evaluation of the workforce/functions</p>	<p>In-process - Multiple individual department head meetings held to date in an effort to create a consistent dashboard between departments to focus on measures</p>	<p>In-process - moved from individual department head meetings to a mix of staff and department heads. This process worked in combination with positive workforce committee and department goal setting meetings stated above</p>	<p>In-process-Information from staff and department heads have been combined and ranked based off of Committee's recommendations. Waiting on Committee to present top cost and no-cost recommendations.</p>
	<p></p>	<p>On-going monitoring on a monthly & quarterly basis Weekly meetings with Comptroller & Deputy Comptroller, periodic meetings with Treasurer</p>	<p>On-going monitoring on a monthly & quarterly basis Weekly meetings with Comptroller & Deputy Comptroller, periodic meetings with Treasurer</p>	<p>On-going monitoring on a monthly & quarterly basis Weekly meetings with Comptroller & Deputy Comptroller, periodic meetings with Treasurer</p>	<p>On-going monitoring on a monthly & quarterly basis Weekly meetings with Comptroller & Deputy Comptroller, periodic meetings with Treasurer</p>

FY 2013-14 Goal	SUB-GOAL	Q1 (July-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-June)	
Support Brownfields re-development		Brownfield training attended, RDA reported to Council regarding new developments in environmental regulations	DECD assessment grant application submitted. Decision expected within the next 5 weeks.	DECD Assessment grant application approved \$200,000; Assigning staff to handle RFP/RFO process and testing to begin in Summer, 2014.	RFP/RFO was issued-currently in selection phase.	
		Appointed a new member to fill vacancy on RDA	Appointed new member to fill vacancy on RDA- RDA membership now complete			
		Supply staff for regular RDA assistance (Planning Director, CD Director)	Supply staff for regular RDA assistance (Planning Director, CD Director)			
		EPA grant was not approved. Debriefing was held and the City will be applying when new RFP is available	FY 2014 EPA assessment grant submitted. Decision expected within 6 months.	Awaiting decision	Grant was not approved. Still waiting for debrief. Application will be submitted for the next round of available funding.	
		Completed Area-wide plan and priority list completed & posted on-line				
		RDA provided educational information at Norwich Car Show as part of community outreach which is required as part of grant application				
Education infrastructure collaboration		On-going Regular communication with Superintendant on operational & facility items. Planning for meeting with new Comptroller & staff for capital project planning.	On-going Regular communication with Superintendant on operational & facility items. Staff capital planning group meeting scheduled for 2/26/14.		Reaffirmed process to continue in the Fall beginning with the FY 2015-16 budget development.	
Update Public Safety Plans		In progress with 1st adjustment made in budget as proposed for FY 2013-14	In progress	In progress	In progress	

FY 2013-14 Goal	SUB-GOAL	Q1 (July-Sept)	Q2 (Oct-Dec)	Q3 (Jan-Mar)	Q4 (Apr-June)
Update Public Works 5 Year Plan		Discussed with DPW Director. Planning & infrastructure funding for next 5 years through SECCOG Roads/Bridges.	On-going planning with DPW Director.	On-going planning with DPW Director.	On-going planning with DPW Director.
Coordinate marketing & promotion of City's assets		<p>Member of NCDC Board of Directors</p> <p>GNACC member-attend monthly economic development meetings</p> <p>Reviewed NCDC Scope of Services and preparing response based on Council direction</p> <p>Produced and began distribution of Job Creation Incentive program which also highlights other business development incentives such as property tax assessment deferrals</p>	<p>Member of NCDC Board of Directors</p> <p>GNACC member-attend monthly economic development meetings</p> <p>Reviewed NCDC Scope of Services response prepared and distributed to council for further action</p> <p>Currently enrolling companies for participation. To date five jobs have been created, three filled, two in process. Two companies participating.</p>	<p>Member of NCDC Board of Directors</p> <p>GNACC member-attend monthly economic development meetings</p> <p>In Council review</p> <p>City has helped 4 businesses create 5 jobs. Average pay is greater than Norwich's per capita income and median earnings for workers.</p>	<p>Member of NCDC Board of Directors</p> <p>GNACC member-attend monthly economic development meetings</p> <p>In Council review</p> <p>Average pay is greater than Norwich's per capita income and median earnings for workers.</p>
Modernize pension plan		On-going as negotiations occur	On-going as negotiations occur	On-going as negotiations occur	On-going as negotiations occur

Norwich Police Department
Quarterly Budget Goals Update

Quarter 4 - Fiscal Year 2013/2014

April 1- June 30, 2014

GOALS & ACTION PLANS:

1. Generally; to provide the citizens of the City of Norwich with the finest possible police services; 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 stated mission, as efficiently and creatively as possible.

During this quarter the Lieutenant Christopher Ladd retired after 24 years of service. The promotional process for his replacement has is ongoing.

May 16, 2014 Detectives Jonathan Ley and John Perry were promoted to the rank of Sergeant. Each brings a wide array of experience and knowledge to the Patrol Division where they are assigned patrol supervisors.

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: The Police Department is committed to utilizing our community policing philosophy to continue to improve the quality of life for our residents, businesses and guests.

April 2, 2014 the Norwich Police Department, swore in 2 new recruit officers who are currently attending the CT Police Academy through September 2014. These vacancies were the result of recent retirements.

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

STATUS:

As the preliminary statistics from the Uniformed Crime Reports (UCR) were published for Norwich, again violent crime continued to decline in 2013, as we saw in 2012.

“Driving under the influence” is still an identifiable problem within the region. The NPD’s enforcements efforts have increased with the assistance of the DUI grant. This problem is validated noting that the NPD DUI arrest numbers have increased by approximately 15% from the previous year.

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

STATUS: The Police Department has maintained a preventative patrol presence in all areas, including our community policing patrols and undercover operations and in depth investigations by our Detectives during the quarter.

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

The Department applied for the Edward Byrnes Justice Assistance Grant for \$16,187 to assist with partial funding for the Mobile Data Terminals (MDT) upgrade project for the marked Patrol fleet.

Norwich Police Department
Quarterly Budget Goals Update

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

STATUS: The Norwich Police Department continues to meet this goal. High quality customer service is a high priority goal of the Department.

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. We are working closely with our Federal, State and Local partners to suppress drug related crime and substance abuse.

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

STATUS: The Department participated in local, regional as well as statewide educational/enforcement/safety programs. During the month of May, the Police Department participated in the Memorial Day holiday period DUI Enforcement campaigns. These enforcement and traffic safety efforts were funded at a 75% reimbursement rate by a Dept. of Transportation grant.

During a two week period in May and June the Norwich Police Department also participated in the annual Spring Holiday 2014 "Click It or Ticket Border to Border" safety campaign by holding media checkpoints for enforcement and educational purposes. These enforcement checkpoints were funded at a 100% reimbursement rate by a Dept. of Transportation grant.

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

STATUS: Members of the Norwich Police and Norwich Fire Departments attended training together for the first time introducing new strategies employing rescue tactics for a "Mass Casualty Active Shooter" situation. This training was funded through the US Department of Homeland Security RESF #4.

Lieutenant Chris Ferace and Officer Tom Lazzaro continue to conduct educational presentations to schools personnel, city agencies, and commercial entities on Active Shooter Preparedness & preventions.

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 creatively plan and adjust to meet the policing challenges caused by the large diverse growth in population of the City of Norwich over the past decade and the increase in transient population caused by the traffic from the Indian Resort Casinos.

NORWICH YOUTH AND FAMILY SERVICES, 4/1/14-6/30/14

City Goal	Accomplishment	Action	City Depts. Assisted
<p>G5- Lead change-Vital links G1-Increase capacity to to provide adequate public safety G2-Support our public schools</p>	<p>L.I.S.T.-Legal Implementation Systems Team</p>	<p>Co-chair of the Southeast Regional L.I.S.T. committed to juvenile justice legislative reform, advising State policy and procedures, and coordinating local/regional efforts.</p>	<p>Police, Norwich Public Schools</p>
<p>G1 -Public safety G2- Support public schools G3-Find efficiencies</p>	<p>Norwich Prevention Council-(Norwich Suicide Prevention Alliance)</p>	<p>Trained 103 individuals in Q,P,R...suicide prevention training. Executed with high schools Suicide Prevention Awareness Week April 21st-26th with multiple activities serving 3100 youth. Sponsored 2nd Annual "Take the First Step" Suicide Awareness walkathon...62participants. Served 9 youth in COA group. Girls Circle 10 youth. 2 SADD youth prevention events serving 320 participants. 3 Marijuana education workshops serving 74 participants.</p>	<p>Norwich Public Schools, Norwich Police Department</p>
<p>G2- Support our public schools</p>	<p>Community Coalition of Children</p>	<p>Participated in the coordination of regional efforts to create, sponsor and facilitate regional youth education/health forum and bring a KABOOM playground to Norwich.</p>	<p>Norwich Public Schools</p>
<p>G2- Support public schools G5-Lead change-Vital links G1-Address issues of public safety G3-Find efficiencies</p>	<p>CFN...The Taftville Project</p>	<p>Coordinate the effort to bring efficient and innovative services to the community of Taftville to benefit the health, safety and education of all its residents. (Mobile Food Van-288households,622adults,370children,48seniors)(Weekend Food backback program-11households, 24children 4 weeks)(Cooking Matters..6weeks 3 adults, 7 children)(Fresh...15 families)</p>	<p>Norwich Public Schools, Uncas Health, Norwich Rec, Human Services, Norwich Police, Norwich Fire, Community Development</p>
<p>G2- Support Public schools G1-Issues of public safety</p>	<p>Clinical Services</p>	<p>Provided counseling, crisis and consultation services to 26 youth (in office) and 21 youth (in school setting)</p>	<p>Norwich Public Schools</p>

G1- Public safety G2-Support public schools G5-Maintain Vital links G3-Find efficiencies	Juvenile Review Board/ Families with Service Needs Boards	Case Management of 12 new cases; 9 continuations	Norwich Police, Norwich Public Schools
G2-Support public schools	Relative Caregivers Support Group	Co-facilitated 3 groups of predominantly seniors raising grandchildren providing strategic intervention assistance, information and support.	Senior Center, Norwich Public Schools
G4-Provide opportunity for residents to increase income G2-Support public schools	COOL Directions/Summer Youth Employment Program	Provided education, work skills, and job readiness training to 23 newly screened youth participates, 7 long term participants and 16 follow up youth for a total of 46. Processed and screened 256 SYEP applications for employment opportunities beginning 7/7/14.	City Clerk, MIS, Senior Center, Building/Planning, Human Services, Recreation, Public Works, Finance, NPS
G2-Support Public Schools	Norwich Youth Action Council	1.Sponsored major food drive for NPS Weekend Backpack Program providing food to needy children. 2. Sponsored June Family Fun Night with 127 participants 3. Participated in YSB Day at the Capital.	Norwich Public Schools
G2-Support Public Schools	Teen Leadership Council	Graduated 15 Youth from our 15 week Teen Leadership Training program.	Norwich Public Schools

City of Norwich
 Finance Department
 Fiscal Year 2013-14
 Goals & Action Plans Quarterly Update

	Description	Q1 - 9/30/13	Q2 - 12/31/13	Q3 - 3/31/14	Q4 - 6/30/14
1	Begin to offer the option of electronic (ACH) payments to vendors in lieu of checks. (G3)	ePayables is an electronic payment option that we are offering to our vendors to expedite payments to them and reduce our check issuing costs. The program official rolled out on 9/3/2013. Within the first two weeks, 25 vendors have been enrolled and \$45,611.63 in invoices have been processed	No activity this quarter	ACH payments were tested this quarter and will go live next quarter	Signed up 51 vendors on ACH
2	Reduce redundancy in payroll process by implementing decentralized time entry directly into our payroll system. (G3)	No activity this quarter	No activity this quarter	No activity this quarter	No activity this quarter
3	Roll out Intranet feature on new city website to facilitate the sharing of policies, best practices, and other information among city departments. (G3)	Populated the Intranet section with website content management system tips, purchase card policies, and wireless service tips	No activity this quarter	No activity this quarter	No activity this quarter
4	Continue to consolidate the city's servers by utilizing NPU's fiber optic network (G3)	Finished connections to prepare for virtual server projects for later in the year	Installed new switches City hall, Planning, Human services to facilitate the VM infrastructure	City Council adopted a bond ordinance which will provide the funds to virtualize and consolidate servers	Started phase 1 moving the City's physical servers into a virtual environment. About 25% complete
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)	We are getting info together for camera projects and virtual server projects	Installed new switches City hall, Planning, Human services to facilitate the VM infrastructure	City Council adopted a bond ordinance which will provide the funds to implement a VOIP system and move our internet and email service over to NPU	Moving forward with migration of our current email system into NPU's Microsoft Exchange systems

City of Norwich
Finance Department
Fiscal Year 2013-14
Goals & Action Plans Quarterly Update

Description	Q1 - 9/30/13	Q2 - 12/31/13	Q3 - 3/31/14	Q4 - 6/30/14
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 9/30/13	The audit was completed during the quarter. The FY12-13 CAFR is available on our website	Blum Shapiro gave a presentation on the 6/30/13 audit to the City Council on 2/3/2014	Blum Shapiro started preliminary annual audit procedures in June
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 7th	Budget was adopted on June 2nd and the document was posted on the website on June 6th.
Bond	No activity during quarter	Working on a Preliminary Official Statement for a bond issuance to take place in February 2014. The bond issue will include a refunding of some bonds issued in 2004 and 2005 as well as some new bonds for gas line and sewer line extensions, infrastructure improvements, etc	Issued \$12.4 million of new bonds with a true interest cost of 3.029% and \$5.8 million of refunding bonds with a net present value savings of \$382,000.	No activity this quarter
Tax Collection	From July 1 to September 30th, we collected 52.38% 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 2013 with a current year collection rate of 96.57%	Collected 62.81% of the General Fund current levy so far. We sent out 58 demands in October for approximately \$480,000 to taxpayers who owed over \$5,000 and were not currently on our foreclosure list. We collected over \$600,000 from properties on the foreclosure list, through sales or payments. We are planning an auction in late Winter or early Spring for properties acquired by the City. There are about 33 properties, including 5 houses. We sent out about 6,155 supplemental motor vehicle bills worth roughly \$812,000	Sent 4,310 delinquent notices, 410 PP, 1,200 RE, and 2,700 SMV. So far, the Current Levy tax collection percentage of 94.89% is comparable to last year's rate at this time	Sent 81 demands for delinquent 2012 grand list real estate bills. Sent 45 demands for business Personal Property. Placed 686 liens on properties with delinquent 2012 grand list real estate bills. Generated the 43,292 property tax bills for July. Total General Fund current tax levy collection rate was 96.52% for fiscal year 2013-14
Purchasing	We issued 15 bids and 1 RFP, including fire hose, Dodd Stadium restroom renovations, and the pavement rehab of Wisconsin Ave	Purchasing issued 17 bids and 2 RFPs, including 77 Chestnut Street demolition, Stanton School modular classroom, and an RFP for property management/real estate broker services	Issued 22 bids and 1 RFP during the quarter. Also worked on the City's insurance renewal applications for our coverage in fiscal year 2014-15	17 Bids and 4 RFPs were issued, including the Ice Rink Management RFP. Insurance coverages for FY 2014-15 were finalized
Website	The Yankee Institute for Public Policy ranked Norwich's website 8th out of the 169 municipalities for transparency. The Finance Department worked with the City Clerk to make some changes which will provide even more transparency	Over 420 citizens have signed up for the MyConnections feature of our website, which allows them to customize their Norwich page	Over 500 citizens have signed up for the MyConnections feature of our website	No noteworthy activity this quarter
Personnel	Comptroller Joseph Rufflo retired on September 3, 2013. Josh Pothier was appointed Comptroller at the end of September	Started hiring process for vacant Deputy Comptroller position. Accounting Generalists cross-training on payroll function	Tony Madera was promoted to position of Deputy Comptroller. Purchasing Agent Bill Block announced that he will retire after 34 years of service in July. Started hiring processes for Accountant and Purchasing Agent. Organized Microsoft software training in conjunction with NPS and Three Rivers for 42 employees who will be taking nearly 100 classes in April and May	Sandy Kuchta was promoted to Accountant. Staci Ballaro was promoted to Accounting Generalist. William Hathaway was hired as Purchasing Agent. Began recruiting processes for the Treasurer's Accounting Assistant and an Accounting Generalist.
Information Technology	Cleared 626 service calls. Working on Windows 7 deployment. Deployed 10 PCs	Cleared 654 Service Calls and worked on the following projects: installed new weather station at Public Works, installed and setup TV monitoring at PD for new downtown cameras, began deploying Windows 7.	Cleared 668 Service Calls and replaced 10 computers. Began roll-out of Windows 7.	Finished building server room at Police Department. Total service tickets cleared: 650



City of Norwich

CONNECTICUT

OFFICE OF EMERGENCY MANAGEMENT

TO: Alan H. Bergren, City Manager
FROM: Gene M. Arters, Director
SUBJECT: 13/14 Fourth Quarter Budget Profile
Page 1 of 2

The 2013/2014 Budget for Fiscal 2013/2014 ended over budget due to unanticipated cost generated at the facilities garage in the area of electric and heating by workers restoring a trolley for the Rotary.

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

- April 14th National Weather Service, heavy rain and high winds. EOC Level 3 activation.
- April 28th National Weather Service, flood potential advisory. EOC Level 3 activation.
- April 29th National Weather Service, flood watch. EOC Level 3 activation,
- April 30th National Weather Service, flood warning. EOC Level 2 activation.
- May 15th National Weather Service, heavy rain advisory. EOC Level 3 activation.
- May 16th National Weather Service, flood watch. EOC Level 3 activation.
- May 25th National Weather Service, severe thunderstorm warning. EOC Level 2 activation.
- June 30th National Weather Service, flood potential advisory. EOC Level 2 activation.



City of Norwich

CONNECTICUT

OFFICE OF EMERGENCY MANAGEMENT

TO: Alan H. Bergren, City Manager
FROM: Gene M. Arters, Director
SUBJECT: 13/14 Fourth Quarter Budget Profile
Page 2 of 2

Public Information and Education

- A. Conducted a combination Pandemic and Natural Disaster Preparedness informational on the Stu Bryer Potpourri Show.
- B. Populated the Norwich Journal Publication with Comprehensive Information on Severe Thunderstorms, Lightning, Flooding and Tornadoes.
- C. Conducted Community Outreach programs at area Housing Complexes.

Training

- A. EOC Level – 1 – Activation. Ice Storm exercise.
- B. Governor's Emergency Planning and Preparedness Initiative. Category II Hurricane Table-Top Exercise.



CITY OF NORWICH
CONNECTICUT

100 Broadway, Room 215

860.823.3734

Betsy M. Barrett
City Clerk

The fourth 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.

In an effort to save money and go green we were able to notify approximately 1000 of our dog owners via email this year which equaled to about 3/4 of the dog population. This effort gave us a savings of approximately \$600, with a continuing effort this year of increasing that number.

We had the "#1 Dog Contest" for this licensing season which started June 1, 2014. Congratulation goes out to "Biz" Number #1 Dog of Norwich – owner, Nicole Depolito, who received the #1 tag.

Again this year the Department is awaiting a \$7,500 grant from the State Library which will be used for continue "back scanning" of land records with in house staff. This will provide more documents to be reproduced via computer as opposed to hard copy books.

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

Norwich Fire Department-FY 2013-14 4rd 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. Daily Training for all personnel is ongoing. 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. In an effort to expedite the response times, we have begun in district preplanning/attack planning activities with all personnel.

The city continues to experience a variety of types and severity of calls for emergency services. The following is a summary of the activity for this time period:

Incidents of Fire: 128 with 38 building fires with 9 of significance; Over pressure/Explosion 7; Rescue/EMS 1568; Hazardous conditions/Materials 80; Customer Service 143; Good Intent 80; False Call 243; Weather /ND 14; Special/Other 4. At the time of this report (6/12) total Incident Count 2267 for the fiscal 2013-+2014 year.

We are continuing to work toward meeting our goals of increased fire prevention training to the public. We have successfully completed a new medical evaluation system

We have continued to decrease our carbon footprint and become more energy efficient through innovative funding with collaborating agencies. To date we have collectively save 129000 lbs. of carbon emissions from release and have absorbed 78000kW of power with sales back to utilities. We have also realized an approximate \$7000.00 per year savings due to the solar hot water system installed.

We are recognizing the Headquarters station maintenance requirements becoming more prevalent due to age and wear. On regular and annual review of the line item for Building and Grounds maintenance has increased and challenges the allocations each year. The Greeneville station enters its last phase of renovation to include a community room for the Greeneville Neighborhood Revitalization Zone area committee.

Of the 9 significant structure fires encountered, one fire went to a 3rd alarm with injuries. We continue to see the trend of greater alarm assignments driving injuries during this operational period.

Gas, Oil, and Grease; Equipment and Furniture Maintenance, and Utilities costs continue to present a challenging perspective for accurate budgetary consideration due in part to the transient nature of the economic impacts. It appears from analysis that we will not be able to meet our bottom line obligation due to these items.