Town of Greenwich
Connecticut

Annual Department Operational Plans
2015-2016
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DEPARTMENT

Commission on Aging

Divisions
Commission on Aging

Greenwich Senior Center

Mission
The Commission on Aging is the designated overall planning agency for older persons in Greenwich, and has been an official department of Town government since 1975. The mission of the Commission is to improve the quality of life for older Greenwich residents through planning, coordination, advocacy, education and Senior Center programming.

The Senior Center is the Town’s focal point for independent seniors for recreation, enrichment, volunteer and paid employment, health promotion and social services. The Greenwich Senior Center exists to provide a broad spectrum of services, which empowers, enriches and improves the quality of life for our members.

Key Department Services

Commission on Aging

• Advocate on behalf of the elderly population,
• Identify unmet needs of the elderly,
• Conducts research and collects data,
• Provide information to the community on the needs of the elderly, serve as a clearing house for disseminating information, and provide public education on issues affecting their caregivers,
• Provide information to the elderly on programs, services and benefits,
• Convene meetings and serve as a forum for issues concerning the elderly,
• Provide information on funding sources for programs and encourage funding partnerships,
• Act as an independent arbiter on problems or complaints affecting the elderly,
• Establish and maintain collaborative relationships with community, professional and governmental agencies, and
• Participate with Town offices and community health and human service agencies in community planning activities
**Greenwich Senior Center**

- Manage and operate the Greenwich Senior Center,
- Oversee Senior Center interior renovation and plan and develop a new Senior Center program and facility

**Actual/Proposed—Summary Personnel Staffing**

**Authorized/Proposed Number of Positions**

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<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
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<th>Total # of Annual Part Time &amp; Temp Hours</th>
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**Summary Comments on Personnel Changes**

No staffing changes are proposed. Significant Senior Center program activities continue to be staffed by consultants and independent contractors.
Department Table of Organization

Commission
On Aging

Director
(FT) M&C

ASA II
(FT) GMFA

Greenwich Senior Center

Administrator
(FT) LIUNA

Program Coordinator (FT)
ASA I
GMEA W/B
(25 hrs) PPT

Food Services
Contractor

Cook I
(FT)

Food Service Worker
(25 hrs) PPT

Food Service Worker
(25 hrs) PPT

Program Consultants
**Goals for the Remainder of FY 14-15**

**Commission on Aging**

- **Transportation Goal:** Participate in transportation planning in the region, including engaging in advocacy for special needs and comprehensive transportation services for the elderly.
- **Communication/Outreach Goal:** Seniors have comprehensive, current information on issues of aging.
- **Planning Goal:** Coordinated planning is done for the needs of the elderly population in the Greenwich community.
- **Health Care Goal:** A comprehensive system of health care services is available for seniors.
- **Housing Goal:** Diverse types of housing are available to Greenwich seniors.
- **Advocacy Goal:** Needs and concerns of Greenwich seniors are addressed to all levels of government.

**Senior Center**

- **Senior Center Goal:** The Greenwich Senior Center enhances the quality of life for Greenwich Seniors. The Senior Center is a focal point of life enrichment and support programs where members can form and maintain friendships and enjoy an affordable nutritious meal. Transportation to our welcoming meeting place is also provided. In addition, the Center acts as a central hub for cooperative arrangements with community agencies and individuals who serve and advocate for the senior population.

**Goals for FY 15-16**

**Commission on Aging**

**Transportation:**

- Advocate expanding currently available services to address the needs of clients for after-hours/weekend services and door-through-door services not currently covered by existing programs.
- Coordinate with existing agencies providing programs in driving assessment to publicize and expand their services.
- Coordinate with appropriate Town offices to expand parking availability for members of the Senior Center.
- Monitor the needs of veterans for transportation to VA clinic services.
- Conduct and monitor the Share-The-Fare program. Define parameters for utilization.
- Identify potential funding sources for expanded services identified above.
- Monitor the effectiveness of transportation of seniors to and from the Senior Center and explore expansion of service to include variable runs.
Communication/Outreach:

- Review effectiveness of information services delivery to service providers in the community, to facilitate information sharing and interagency referrals.
- Review and monitor communications to seniors in cooperation with community service providers.
- Continue to review and update the Greenwich Senior Resource Directory on the Town web site and assist community service providers to develop hot links to their agency home pages.
- Work with community agencies to establish a mechanism to enable client information sharing to enhance continuity of care.
- Assist senior service agencies and other community health and human service providers to use the taxonomy for information and referral.
- Publish quarterly articles of interest to older adults in the Senior Center “Lantern” newsletter.
- Continue to plan and sponsor community forums on issues of interest to older adults.
- Revise, reformat and distribute the Directory of Aging and Disability Services for Greenwich and other program literature appropriate to the needs of older persons both in print form and on the Town web site.
- Work with local media and other community organizations such as Faith Communities and the Chamber of Commerce to enhance their communications with older adults.
- Use the Commission on Aging page of the Town web site to provide timely information.
- Continue to host monthly radio show on WGCH on age related issues and concerns.
- Provide appropriate and timely information to seniors relating to current tax relief and health issues.
- Update and promote marketing materials to inform the Greenwich Community about senior issues and to improve visibility of the Senior Center.
- Coordinate and implement annual Senior Health and Wellness Fair; annual Older American’s Month Celebration.
- Utilize Town social media (Facebook and Twitter) to enhance the dissemination of information.

Planning:

- Work with Town offices, regional bodies and the Southwestern Connecticut Area Agency on Aging (SWCAA), Planning Council of United Way, Community Advisory Board of Greenwich Hospital, Community Advisory of the Junior League of Greenwich to coordinate Commission planning with other Town and community planning activities.
- Coordinate with appropriate Town and other community entities on the location of a new Senior Center.
• Provide leadership, professional education and information sharing to the Senior Provider Network.
• Conduct periodic research to identify emerging issues affecting older adults.
• Identify alternate funding sources; prepare and submit grant proposals as appropriate.

**Health Care:**

• Advocate for resources to address the needs of the frail elderly for long term care, respite care, community-based alternatives to institutional long term care and day care.
• Coordinate with home and community based providers as they develop their services to minimize duplication of services.
• Provide information to seniors regarding agencies that provide supportive services in and out of the home.
• Evaluate access to health care and work cooperatively with Department of Social Services, United Way of Greenwich and other invested Town Departments and agencies to identify and remove barriers to utilization.
• Maintain liaison with Board of Nathaniel Witherell and Department of Social Services. Continue liaison with the Greenwich Department of Health.
• Manage Health Insurance Counseling program; recruit and train volunteers to provide Medicare Part D and Medicare Supplement Insurance counseling. Ensure compliance with State Commission on Aging mandates for reporting.
• Coordinate and implement annual Senior Health Fair for Greenwich Community.
• Expand educational health outreach to include a new event for caregivers and or Baby Boomers.
• Oversee and facilitate the SuperNoggin cognitive health improvement program both at the Senior Center and in the community. Recruit and train volunteers as needed.

**Housing:**

• Advocate for the development of an array of housing opportunities for older adults that are appropriate to a broad range of income, personal desire and degree of independence.
• Advocate for the development of workforce housing for staff of agencies and programs serving older persons.
• Maintain a cooperative role between the Commission on Aging and all housing related agencies and services consistent with responsibilities defined in the Plan of Conservation and Development.
• Monitor the Town Property Tax Relief Program and heighten awareness of the program.

**Advocacy:**


• Strengthen the role of the Commission on Aging in coordinating senior services Town-wide through cooperative planning, budgeting and program development with boards, agencies and departments of the Town of Greenwich.

• Identify and promote senior program needs to other funding sources. Determine with Town officials the need for and suitability of on-going private sector support to achieve goals of new Senior Center.

• Plan and sponsor community forums on issues of interest to older adults and caregivers.

• Conduct public meetings with local and state officials.

Senior Center

The Greenwich Senior Center enhances the quality of life for Greenwich seniors. The Senior Center is a focal point of life enrichment and support programs where members can form and maintain friendships and enjoy an affordable nutritious meal. Transportation to our welcoming meeting place is also provided. In addition the Center acts as a central hub for cooperative arrangements with community agencies and individuals who advocate on behalf of older adults.

• Operate the Senior Center as the Town focal point for independent seniors for recreation, enrichment, volunteer and paid employment, health promotion and social service.

• Plan and present a broad spectrum of programming designed to meet seniors’ needs.

• Prepare, present and operate within a budget that accomplishes the Senior Center mission.

• Coordinate with the Selectman’s Office and various Town departments in developing new programs, staffing and budgetary responsibility for the Greenwich Senior Center.

• Maintain the Senior Center facility as a space that is inviting, attractive, adaptable and accessible accommodating the Senior Center’s programming needs.

• Work directly with the Commission on Aging and Department of Public Works to continue to enhance Senior Center interior space.

• Plan and develop a new Senior Center program and facility designed to address seniors’ needs through 2035.

• Study and refine a program design for the Senior Center of the future that can be translated into space and location requirements for a new Center and consider all options including new construction, renovation and satellite sites.

• Develop a long term strategy to ensure ongoing viability of the Senior Center and related programs.

• Operate the Senior Center with a range of programs and services embracing a new demographic of younger-older adults.

• Evaluate and enhance nutrition program and consider alternate menu and serving options.

• Initiate “Super Noggin” a comprehensive community-based brain fitness program both in the Senior Center and in the community.
• Fully operationalize MySeniorCenter database program for participant registration, email blasts and robo calls. Apply data to decision-making.
• Implement and measure “Community First” initiative with a focus on the dining experience and nutrition services.
• Utilize SmartBoard technology to enhance educational offerings to Center members.
• Utilize Town social media (Facebook and Twitter) to enhance the dissemination of information.
• Effectively manage the Senior Center Technology Center and offer innovative programming to meet consumer desire and demand.

**Summary of Current and Ongoing Capital Projects**

Under the direction of the Department of Public Works, renovation of the interior space of the Senior Center remains ongoing. New handicap accessible bathrooms were constructed on the first floor. The first and ground floors have been painted and new carpeting has been installed. Administrative offices are currently under construction. Allocation and utilization of space has been evaluated and modifications have been made to ensure the most efficient use of the facility. This phased approach to renovating the interior space will continue and targeted spaces have been identified.

**Summary of Proposed Capital Projects in FY 15-16**

Under the direction of the Department of Public Works, interior enhancement to the Senior Center building will continue.

**Department Financial Summary**

**Expenses**

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Summary Comment on Expenses
### Revenues

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<td>FY 15/16 Proposed</td>
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### Customer Service Measurements

**Goal:**
To evaluate and enhance the overall dining experience at the Senior Center and to increase the proportion of younger older adults that take advantage of dining services by 10%.

**Strategy:**
1. Draft a team of “mystery diners” to eat a number of different times at the Senior Center and have them evaluate their experience on a set of predetermined criteria.
2. Invite all diners to complete an “I wish....” form that is open ended about the general dining experience. Completion of this form will be used as an incentive to win a pre-paid meal card.

Items requiring action will be identified and implemented on a regular and ongoing basis.

### Key Department Issues

While improvements have been made to the interior of the Senior Center, barriers to utilization continue to exist. A reevaluation of all administrative offices and congregate spaces yielded several modifications to the spatial plan allowing for greater utilization of space and enhanced office efficiency. Capacity of meeting spaces cannot accommodate the number of people interested in attending various programming thereby requiring that either events be held in off-site locations or turning residents away. Attempts to fit a dynamic and growing program into a defined space rather than defining a space to meet a growing need remains a key department issue. Parking availability also remains a challenge.
TOWN OF GREENWICH
Annual Department Operational Plan
(FY 2015 – 2016)

1. **Department**
   Assessor

2. **Divisions**
   Finance

3. **Department Mission Statement**

   The Town Assessor’s Office is responsible for the discovery, listing, and equitable valuation of all real and personal property within the Town of Greenwich in accordance with Connecticut State Statutes for the annual production of the Grand List. The Assessor’s Office objective is to continually improve its assessment practices to develop accurate assessments reflective of the fair market value. In addition, all property is to be revalued every five years in accordance with state statutes.

4. **Department Key Services**

   - Responsible for the preparation of the annual Grand List for Real Estate, Motor Vehicle, and Personal Property.
   - Perform a Townwide revaluation every five years as mandated by Connecticut State Statutes.
   - Administer tax relief programs for the elderly, both state and local programs. Apply exemptions for the veterans, blind, disabled, and volunteer firefighters. Notify all potential recipients of these programs by public notices, Town website, and various other publications.
   - Respond to public inquiries regarding tax assessments and other exemption and benefit programs. Provide information to other town departments and agencies upon request.
   - Analyze trends in property sales, prices, construction and renovation costs and rents for all property types.
   - Manage the tax appeal litigation with the legal department and settlements with Finance.
   - Budget – Perform all assessment responsibilities without exceeding the office budget.
   - Provide support and respond to BET requests for information and continually update the Board on a monthly basis.
5. Department Goals for Fiscal 15-16

The Assessor’s Office shall complete a townwide revaluation as of October 1, 2015. To provide to the BET and Finance Department an estimate of the outcome of such townwide reassessment and the impact to the mill rate, detail of revenues; additions and deductions from the Grand List so that budgeting and the estimation of the mill rate shall be as precise as possible.

Continue to resolve tax appeals. Estimate impact on revenue of Court Settlements, and additions, such as Certificate of Occupancy, shall be detailed and provided throughout the fiscal year.

Continue to develop and improve the Assessor’s administration system and procedures to ensure adequate audit checks and supervision of changes to the tax levy. Through the audit process, it became apparent that additional review of additions and deductions to the Grand List were necessary. Additional review by supervisory staff has been established.

Create a more sophisticated and thorough analysis of all sales, both residential and commercial/industrial transactions. This shall allow the Assessor’s Office to better estimate the impact of revaluations on the Grand List.

The supervisory staff shall continue to better educate the staff so that any public inquiries are answered properly and expeditiously. The Assessor shall continue to disperse the workload evenly throughout the staff to minimize overtime and comp time. There is ample staff to perform the daily workload without additional expense to the Town. The Assessor’s Office shall adjust the workload accordingly upon the commencement of the 2015 revaluation.

Work with Planning and Zoning to ensure proper handling of splits and mergers, as well as creating a platform for land models in advance of the 2015 revaluation.

Work with Finance to provide accurate details for the sewer district to be available for the budget book.

5A. Goals - Service Delivery Projects to be a) Completed, b) Continued, c) Planned, or d) Proposed during Fiscal 15-16:

a) Service Delivery Projects to be Completed FY 15-16 (List in priority order, For each project note):

Goals – To continue the implementation and full utilization of the new administrative software system, QDS and continue to create greater efficiencies within the office. Electronic filing of the Personal Property declarations shall be available for taxpayers commencing with the Grand List of 2015, minimizing the amount of data entry required and allowing businesses to file electronically. Once fully implemented, this process shall become less labor intensive and allow taxpayers an alternative to the current
process.

Strategy – To continue to utilize the capabilities of the QDS system.

Time Frame – To fully implement all such efficiencies for the GL of 2015.

Risk to time frame – Coordination with the Collector’s Office.

Performance Measures & Frequency – The ability to meet deadlines as well as extract pertinent information from the system and perform for the BET, Finance Department, and all other Town Offices.

a) Service Delivery Projects to be Completed FY 15-16 (List in priority order. For each project note):

Goals – The Assessor’s Office shall continue to enhance our community outreach to the public on the upcoming 2015 revaluation, all filing requirements, and benefit programs administered by the Assessor’s Office. Implementation of such communication program shall include targeted handouts to seniors, veterans, business owners, and neighborhood associations. In addition, the Assessor’s Office shall continue strengthening the staff’s knowledge on programs such as senior property tax relief, and all exemption and credits available to taxpayers. To improve our customer service to the taxpayers of the Town of Greenwich, as well as the business community, the Assessor’s Office shall continue to educate all visitors of their rights and responsibilities in the assessment of real estate, motor vehicles and personal property by implementing Customer First Organization Techniques.

Strategy – To work with the staff throughout the year as deadlines and filings deadlines dictate.

Time Frame - The initial implementation to be completed for Grand List of 2014.

Risk to time frame – N/A

Performance Measures & Frequency – Completion of a survey by taxpayers.

a) Service Delivery Projects to be Continued FY 15-16 (List in priority order. For each project note):

Goal – The Town of Greenwich with the oversight of the Assessor’s Office contracted with revaluation companies to complete a reassessment for the Grand List of 2015. The Assessor’s Office drafted and issued an RFP to invite revaluation companies to bid. The Assessor’s Office shall delegated the residential portion of the 2015 revaluation to Tyler Technologies, the commercial portion to J.F. Ryan & Associates. The Assessor’s Office shall continue to closely monitor the procedures and outcome of the revaluation. This shall include the verification of all real estate sales, and verification and accurately listing of the results in the Proval CAMA System. Revaluation companies shall report monthly to the Assessor’s Office through the completion of the revaluation.
Strategy - To enable staff and the revaluation company to create better analysis of market trends and allocate trends to certain property groups. To create more transparency to property owners of the process, analysis and outcome of the revaluation.

Time Frame - To be implemented for 2015 Grand List.

Risk to time frame – Timely completion of the revaluation would be at risk.

Performance Measures & Frequency – To be determined by the statistical measures used to determine accuracy of assessments.

a) Service Delivery Projects to be Continued FY 15-16 (List in priority order. For each project note):

Goals – To commence an inspection cycle of all properties to comply with the requirement to inspect or at minimum measure the exterior of all properties. The inspection cycle to start in FY 2016-2017. Connecticut State Statutes require that each property be inspected at least once every ten years. In accordance with state statutes, all Town properties will be subject to inspection by 2020. The Town of Greenwich has the option of spreading this over a period of years to reduce the costs of revaluations and provide accurate data for every revaluation.

Strategy - To have more accurate data on which assessments shall be analyzed and reduce costs of the revaluation. In addition, maintain quality control over data collection procedures.


Risk to time frame – Hiring of personnel and training shall take time and expense.

Performance Measures & Frequency - To be determined by the accuracy of assessments in the next revaluation. Sales ratio study shall determine whether such measures improved assessments.

6. Department Accomplishments

1. Complied the 2013 Grand List, which includes 21,365 real estate, 54,696 motor vehicles, and 4,315 personal property accounts. The staff is currently working on the 2014 Grand List.

2. Processed 2,030 building permits with data changes and sketches into the ProVal database. Verified and analyzed sales transactions and 76 parcel splits and merger records. Analyzed 1,100 filings of annual income and expense reports for commercial properties.

3. Processed approx. 52,000 motor vehicle accounts, 9,000 supplemental motor vehicle part year auto ownership accounts and calculated pro-ration adjustments to records reflecting sold part year auto ownership accounts. Discovered and assessed over 200 vehicles registered out of state.
4 Processed approx. 325 state senior applications, 672 local senior credits applications, 
148 additional veteran’s exemption applications, and 48 volunteer firefighter 
credits applications and completed. State Reports for the State Office of 
Policy and Management.

5 Processed all real estate records, maintained separate database files for vacant 
land, building permits, certificates of correction, certificates of occupancy, 
increase notifications and exempt properties.

6 Provided new web pages, assessment maps, books containing sales 
and assessments by neighborhood, street address and type of building, 
computer terminals and field card records to enable the public to better 
understand their assessments. Enhanced public access to real estate records via 
Internet.

11. Department Financial Summary

A - Expenses

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A – Summary Comment on Expenses

None reported
### B - Revenues

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**B – Summary Comment on Revenues**

None reported
Conservation Commission - Code 172
(including 174 Land Use Admin)

Department Mission Statement

As defined in state statute, the Conservation Commission is an official body of the Town of Greenwich that has as its purpose “...the development, conservation, supervision and regulation of natural resources, including water resources within its territorial limits.” Accordingly, the Conservation Commission must keep an index of all open areas, publicly or privately owned and conduct research into the utilization of and possible utilization of land areas within the municipality. It may inventory natural resources and formulate watershed management and drought management plans. In addition, the Commission and staff serve in an advisory capacity to all Town departments on natural and cultural resource issues.

Department Key Services

The Greenwich Conservation Commission is an advisory board set up under State Statute and local ordinance to assist the town with planning and management of its natural and cultural resources. As charged, the Commission provides technical assistance and guidance to the First Selectman and all other boards and agencies of the Town as needed.

Must Do/Mandated Services

A) Drinking Water Supply Protection/Drought Response – both surface and groundwater
   1) Lead staff on water supply team
   2) Liaison to water company
   3) Continual monitoring of water supply for early signs of drought
   4) Coordinates Town response during water supply emergencies
   5) Serve on Connecticut’s Water Planning Council Advisory Group
   6) Advises Town on efforts to protect both quality and quantity of water supply
   7) Work on legislation to protect both quality and quantity of water supply

B) Open space protection and management – lead department on both public and private lands – mandated by state statute
   1) Keeps inventory of open space both public and private
   2) Sets open space goals for the town on public and private lands
   3) Makes recommendations on use of town-owned open space and on parcels for acquisition/protection
   4) Serve as liaison to the Greenwich Land Trust and other groups working on open space providing resources (e.g. GIS) to accomplish common open space goals
   5) Lead staff on open space special projects, including acquisition and easements
   6) Advises Town and community groups on greenways and community forestry and making sure that our green infrastructure is protected
   7) Involved in legislation that will help facilitate open space protection
C) **Watershed Planning and Management** – works to protect both the quality and quantity of water resources in Town including Long Island Sound – EPA/DEEP mandate

1) Coordinates watershed planning in key watersheds including Mianus and Byram River watersheds – serves as liaison between community groups and other town departments
2) Perform field inspections for E&S controls and storm water management
3) Assist with implementation of MS4 permit conditions
4) Serve as part of the Town’s Emergency Operations Center Team providing technical support on tidal and stream gages, GIS mapping, etc.
5) Coordinate/facilitate outreach efforts on flood protection and management working with EMOC, DPW, P&Z, and local neighborhood groups
6) Serve on Southwest Conservation District Board as part of regional/statewide resource coordination for watershed management programs– monthly meetings

**Should Do/Essential for Achieving Departments Mission**

A) **Technical Assistance to Planning and Zoning** – on natural and cultural resources during site plan and subdivision reviews

1) Review plans for P&Z as requested – average over 80 per year
2) Provide recommendations on open space set aside areas on subdivisions
3) Technical advisors on archaeological sites
4) Attend P&Z meetings as needed

B) **Wildlife and Habitat Management** – provide technical information on key wildlife issues and habitat protection/restoration on both public and private lands

1) Wildlife/people conflicts – deer, coyotes, geese and black bear – provide technical support to First Selectman and all town departments
   a) Geese Management program implementation
   b) Deer Management program implementation
2) Wildlife Habitat program
   a) Mianus River Fishway O&M
   b) Wildlife/habitat surveys - vernal pool survey, horseshoe crab survey, fisheries survey
   c) Audubon’s Important Bird Areas (IBAs) – coordinate with Audubon and Parks and Rec
   d) Conservation management areas on Town properties
3) Liaison with DEEP on wildlife issues
4) Liaison with USFWS on Calf Island

C) **Community Resilience Planning/Climate Change Adaptation** – assist with short and long term planning aimed at adaptation to changing weather patterns and sea-level rise.

1) Serve on Governor’s Subcommittee on Adaptation
2) Coordinate with P&Z planning for coastal resiliency
3) Coordinate with EMOC, P&Z, and DPW etc. on planning for emergency preparedness and response.

D) **Energy Conservation and Management/Sustainable Community**
1) Coordinate Town’s Energy Management Team
   a) Town energy program
   b) Community energy program
   c) Clean Energy Community liaison with state and federal programs
2) Sustainable Community
   a) Pollution prevention program
   b) Water Conservation

E) Cultural Resource Conservation
   1) Inventory of historical and archaeological resources on public and private properties
   2) Provide staff support for Certified Local Government program in coordination with Historic District Commission and Planning and Zoning
   3) Adaptive reuse of historic buildings – historic preservation
   4) Coordinate with local groups involved in cultural resource protection
   5) Liaison to State Archaeologist

Nice to do/will contribute to achieving the Department’s Mission, but non-essential

A) Public Outreach and Education – link between public and Town on natural and cultural resource issues
   1) Environmental Literacy Planning
   2) Green Schools Program
      a) Environmental Education
      b) Facilities/Operation
      c) Environmental Health
   3) Coordinate Environmental Programming at Town Facilities with Parks and Rec
      a) Innis Arden Cottage – Floren Family Environmental Center
      b) Other Town Parks
   4) Liaison to community groups with mission that involves town-owned resources:
      a) Bruce Museum
      b) Friends of Greenwich Point
      c) Garden Education Center
      d) Greenwich Community Gardens
      e) Greenwich Green and Clean
      f) Greenwich Point Conservancy
      g) Greenwich Tree Conservancy
   5) Liaison to key community partners including but not limited to:
      a) Greenwich Land Trust
      b) League of Women Voters
      c) Greenwich Audubon
      d) Mianus River Watershed Council
      e) Byram River Coalition
      f) Garden Clubs
      g) Greenwich Boy and Girl Scouts
      h) Calf Island Conservancy
      i) Greenwich Historic Preservation Trust
      j) Soundwaters
k) Other state organizations

6) Public speaker on myriad of issues to local groups

7) Serve as facilitator for DEEP’s environmental education program

**Actual/Proposed—Summary Personnel Staffing**

*Authorized/Proposed Number of Positions*

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
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<tr>
<td>FY 15/16 Proposed</td>
<td>2.5</td>
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</table>

*Summary Comments on Personnel Changes*

The Conservation Commission is again requesting that the Town change the Conservation Assistant Position from part-time to full-time. The Commission has been discussing this change for several years and this was presented as a need in the FY 2011 Operational Plan.

The Conservation Commission is a small department but with a large and expanding role in the delivery of town services. Specifically, the Commission’s role in drinking water protection, watershed management, wildlife management, and emergency response/community resiliency/extreme weather adaptation has grown substantially the past 10-12 years. This is reflected in the current Plan of Conservation and Development and the reason for the creation of the Conservation Resource Manager I (previously named Conservation Assistant) position in FY2008. It is also the reason that this position should now become full-time. This would move the Commission from 1 full-time staff and 2 part-time staff to 2 full-time staff and 1 part-time staff. This creates a redundancy needed to ensure that critical programs are not relying on just one full-time staff person to deliver.

Currently 3 professional staff assigned to Conservation work as follows:

1. **Conservation Director – full-time**
   The Conservation Director is responsible for all programs and administration of the department. As with all small departments, the Director is directly involved in the implementation of all service delivery.
2. **Environmental Analyst – .5 full-time (shared with IWWA - 17.5 hours/week)**

   The Environmental Analyst is responsible, along with the Director, for providing technical assistance to Planning and Zoning. The EA reviews plans for E&S controls, storm water management, open space protection, tree protection, and other general conservation concerns. Field inspections, compliance with E&S and conservation easements are all part of this job. The EA also supports other departments with permitting issues and is a liaison between Parks and Rec and DEEP.

3. **Conservation Resource Manager I – permanent part-time (25 hours/week)**

   The Conservation Resource Manager I position is responsible, along with the Director, for the non-regulatory programs and workload includes open space planning and management, coastal flood plain mapping and hazard mitigation planning, watershed protection, and wildlife/fisheries management.

The Conservation Commission provides technical assistance to all Town departments on environmental issues including the Planning and Zoning in its regulatory roles. It should be noted, however, that only about 25% of the Commission’s workload is involved with regulatory programs. The bulk of the Commission’s work focuses natural and cultural resource protection including critical programs like drinking water supply, emergency response to coastal and riverine flooding, and nuisance wildlife management. Over the past 10 years the Commission’s workload has become increasingly more complex. The Conservation Resource Manager I position is critical to meeting this expanded workload.

Challenges for small departments that rely primarily on part-time staff positions include:

- Turnover – basically we train staff for several years and then they take a position with another municipality or the state. This is especially significant for professional staff.

- Restricted use of over-time – with full time staff, you may, within budgetary constraints, have a staff person work over-time to meet an increased workload for short periods. This is problematic with part-time staff because it could create a situation where a full-time position is created inadvertently. We were able to extend hours for a short time this fall to work on the Hazard Mitigation Grant program, but generally, it is difficult to extend hours and to do this repeatedly, for example during storm events, is not feasible.

Although a small department, the Conservation Commission has leveraged its small amount of resources bringing in both significant amount of grants and in-kind resources. It also serves as the liaison to CT DEEP, bringing in critical resources and limiting exposure to regulatory concerns. Again, this would not be possible without the position.

The work being done by the Conservation Resource Manager I provides for continuation of
programs as many of them are very time specific relating to seasons. This allows the Conservation Director to focus on the more detailed planning such as the updated Open Space Plan and on emergency situations or high priority programs. The position also provides technical GIS support to the Director and other departments on special projects such the open space plan and coastal mapping. It also ensures that the programs are not dependent upon just one staff person to deliver.
Department Table of Organization

Existing Organization as of 12/1/2014

Conservation Commission
7 volunteer members
3 volunteer alternate members
Actual for FY2013

Conservation Director

Administrative Land Use Staff Applications Coordinator
(shared with P&Z and IWWA)

Environmental Analyst
(full-time shared with IWWA)

Conservation Assistant
(part-time professional)

Proposed Organization for FY2015-2016

Conservation Commission
7 volunteer members
3 volunteer alternate members
Actual for FY2013

Conservation Director

Administrative Land Use Staff Applications Coordinator
(shared with P&Z and IWWA)

Environmental Analyst
(full-time shared with IWWA)

Conservation Assistant
(part-time professional)
TOWN OF GREENWICH

Annual Department Operational Plan

(FY 2015 –2016)

Finance

Index by Section:

1 – Department Name

2 - Division Name

3 - Department Mission Statement

4 – Department Key Services

5 – Actual/Proposed-Summary Personnel Staffing

6 - Department Table of Organization

7 – Goals for the Remainder of FY 2014-2015

8 – Goals for FY 2015-2016

9 – Summary of Current and Ongoing Capital Projects

10 – Summary of Proposed Capital Project in FY 2015-2016

11 – Department Financial Summary

12 – Performance Measurements

13 – Customer Service Measurements

14 – Key Department Issues

Appendix – Definitions, Instructions and Examples
1. **Department:** Finance

2. **Divisions:** None Reportable

3. **Department Mission Statement:**

   The Mission of the Department of Finance is to accept and demonstrate a responsibility for the administration of sound fiscal policies of the Town and for developing, maintaining and improving financial systems and procedures. This includes the safeguarding of Town assets, maintaining proper internal controls over the disbursement of appropriated funds, the preparation and timely delivery of Town budgets, the implementation of a prudent cash management program, maintaining the Town’s highest credit rating, pension administration and the maintenance of an effective risk control program.

4. **Department Key Services:**

   - **Budgeting** – production of the annual budgetary document. The Department provides guidance to Town and Board of Education employees requiring assistance in preparing and submitting their respective budgets. The Department provides information to the Office of the First Selectman, Board of Estimate and Taxation and the Representative Town Meeting members in order for them to make financial decisions as they vote to approve the Annual Budget. Included within this provided service is the facilitation of the Capital Improvement Program (CIP). The Comptroller is a voting member of the CIP Projects Committee. The Budget Director is instrumental in the production of all required documentation for application, ranking and approval of all capital projects. In addition, the Finance Department continually monitors the process of capital projects and works with departments to close out such projects when completed.

   - **Risk Management** – responsible for monitoring liability, automobile and property claims made against the Town of Greenwich. Risk Management will frequently be the first point of contact for a claimant’s actions against the Town. It is Risk Management’s responsibility to direct the claimant to the correct party or parties to properly process and close out the claim. Risk Management is responsible for monitoring liability, automobile, property and other ancillary insurance coverage for the Town. This responsibility includes placing policies for all Town Departments including the Board of Education and the Nathaniel Witherell Nursing Home. Risk Management is responsible for maintaining all information for Town motor vehicle drivers in data base form. This includes the Permitted to Drive List, accidents data history by employee and department and all Global Positioning System (GPS) generated safety data. It is Risk Management’s responsibility to report to various safety committees and departments on the results of this data. Risk Management is responsible for organizing defensive driving classes for the Town. There have been seven defensive
driving sessions conducted since Fiscal 2013 with over four hundred participants. Starting in Fiscal 2013, the Town hired PMA Management Corp. of New England (PMA) to assist the risk control effort. PMA performed safety inspections of selected Town facilities to ensure Occupational Safety and Health Administration (OSHA) compliance. PMA produces a report for each inspection that is available to departmental personnel. It is Risk Management’s responsibility to interact with the Workers Compensation Administrator for safety programs and attend inspections performed. Risk Management and the Workers Compensation Administrator also have dual responsibility for follow up on these reports to ensure that the safety measures recommended are implemented. In the non-employee safety area, Risk Management is solely responsible for organizing and attending all third party safety inspections performed through the Town’s Broker, Frenkel & Co. These inspections are specifically oriented at reducing third party claims versus the Town. Risk Management is also responsible for insurance recoveries for the Town generated by third party inflicted damage to Town property. Examples include damage to Town fences, walls, bridges, buildings, light posts, shrubbery or Town vehicles. Risk Management is also solely responsible for organizing, data collection and negotiation of the Town claims for catastrophic storms such as the Super Storm Sandy insurance claim. Starting in October 2014, Risk Management is also responsible for FEMA applications. Risk Management received its final settlement checks for the Town’s Hurricane Sandy claims. $2,442,000 was collected by Risk Management from the Town’s property insurance carrier for Hurricane Sandy damage. As part of an ongoing strategy to maximize insurance recoveries for the Town, Risk Management reviews all police reports dealing with damage incurred to Town property.

- Internal Auditing – Risk Management is responsible for oversight of the Town’s Internal Audit Department. An Audit Plan is submitted annually to the BET Audit Committee and the function undertakes various internal audits as approved by that Committee. The Internal Auditor reports directly to the Risk Manager. In addition, understanding the cost benefits and returns on the investment of utilizing auditors’ expertise, the Finance Department continues to request funds in the consultant lines to supplement the audit program through the use of outside audit assistance.

- Treasury/Cash Management – responsible for the investing of Town funds. The Finance Department works with the various BET approved banks to ensure that quality services are obtained at the best available prices. The Treasurer prepares and distributes a monthly Treasurer’s Report and General Fund cash forecasting analysis model. The Treasurer and Comptroller work closely with the BET Investment Advisory Committee, OPEB Trust Board and BET Audit Committee on a variety of cash management issues. The Finance Department manages cash under the requirements of the State of Connecticut State Statutes.

- Accounts Payable – responsible for the payment of all appropriated Town and Board of Education expenditures. The Finance Department utilizes a “pre-auditing” function on the payment of all properly appropriated funds. Pre-audit reviews all bills for accuracy, proper authorization and the availability of adequate appropriated funding before payment.

• Debt Administration – responsible for the annual issuance of debt as approved by the various boards during the budgetary process. Works with a financial advisor and bond attorney in coordinating the preparation of the Official Statement and the sale of debt instruments to fund the various capital projects of the Town and Board of Education. Coordinates credit reviews with the Credit Rating Agencies annually.

• Customer Service – due to the nature of the Finance operation, the staff spends considerable time responding to requests for information from the majority of Town Boards and Commissions, Board of Education personnel, Town department personnel and the public. The Finance Department considers prompt and courteous internal and external customer services a priority.

• BET Special Projects – from time to time the Finance Department has had occasion to perform special non-recurring projects for the BET. Examples include; updating the BET Policy and Procedures Manual, implementation of iPad usage, The Nathaniel Witherell Project Renew Long-Range Plan Review, Cost Certification of Project Renew, Parsonage Cottage Loan Modification Project and a variety of other special projects

5. Actual/Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
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<tr>
<td>FY 15/16</td>
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<td>1</td>
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</tr>
</tbody>
</table>
6. **Department Table of Organization**

**FINANCE** In Microsoft Word view in Print Layout View

![Organization Chart](image)

7. **Goals for the Remainder of FY 14-15:**

- Working with the Office of the First Selectman, Board of Estimate and Taxation, the Representative Town Meeting and all Town and Board of Education department heads, the Finance Department will strive to complete a highly informative and accurate annual budget document with all associated supporting informational materials.

- The Finance Department has implemented a Loss Control Program. The Goal of the Risk Management function is to continue to identify and provide necessary and required risk control training, vigorously and properly monitor and administer and coordinate the processing of liability, automobile and property claims between Finance, CIRMA and the Town’s Law Department. The Finance Department will maintain an administrative presence by sitting on the First Selectman’s Safety council and the Town-wide Safety Committee.
• To continue to develop and maintain the integrity of the Town’s financial system of established policies and procedures by ensuring the existence of a strong internal control environment. The leadership of a strong and active Internal Audit function fortifies this goal.

• To maximize returns on investments through an effective investment program that adheres to the basic ingredients of sound municipal investing. The goal of Treasury is to ensure that returns are maximized through compliance with legal restrictions (investment policies and state statutes) and the maintenance of safety (the protection of risk from the loss of principal), liquidity (monies invested must be available for use in time to meet necessary expenditures) and yield (a function of interest rates and the length of time money is invested).

• To comply with State Statutes to ensure that the Comprehensive Annual Financial Report (CAFR) is produced and transmitted in a timely manner. This goal has been modified to produce and transmit a completed CAFR to the BET Audit Committee and full BET prior to the state mandated requirement of December 31st of each year.

• To maintain the highest credit ratings, successfully complete an Official Statement and coordinate the issuance of Bonds and Bond Anticipation Notes in January 2014.

• Working with the BET Parsonage Cottage Loan Modification Project Working Group, the goal is to retain the accounting firm, McGladrey, to audit the Greenwich Housing Authorities financial operations of the Town Hall Annex Corporation which includes two blended component units – the Town Hall Annex Limited Partnership and Parsonage Cottage Senior Residence Limited Partnership. More specifically, the goal is to audit the blended component units independently for the BET to gain a truer picture of the operations of these two units.

• Internal Audit is currently conducting “quick reviews” of the all areas of the Town that receive revenues. The emphasis is not based on the level of revenue generated but more toward the procedures and protocols in place to record, reconcile and secure the revenues received. Several departments have already been visited. At the October BET Audit Committee meeting, Internal Audit presented reports on the Senior Center, Parks and Recreation activities at Town Hall, the Eastern Greenwich Senior Center and at the Ferry Dock. Upcoming departments to be reviewed are; Land Use, the Tax Collector’s Office, Holly Hill Transfer Station and the Health Department. This type of audit activity should continue throughout October and November. The goal is to complete extensive audits of multiple sites this year.

8. **Goals for FY 2015-2016**

• **Production of the Annual Budget.** Finance has traditionally produced and distributed all budget documents within all posted BET and legally required timelines that are accurate and
presented in a manner that provides all financial decision makers with the information essential to pass the annual budget. The budgetary process has become a year-round operation. The Finance Department immediately begins work on each ensuing budget subsequent to the passage of the current year budget. Noteworthy is the assistance Finance provides to the BET Budget Committee for preparation and approval of the annual BET Budgetary Guidelines. Finance also works with various Town departments in coordination with the BET Budget Committee in the presentation of monthly budgetary topics. Finance prepares annually a ten-year operating and fifteen-year capital budget.

- **Compilation and distribution of the Comprehensive Annual Finance Report.** Finance consistently issues its annual Comprehensive Annual Financial Report (CAFR) by December 31st, as required by State of Connecticut Statute. Under a directive from the BET Audit Committee, the Finance Department completes its annual CAFR earlier than required. The CAFR for the year ending June 30, 2014 was approved before the BET at their December 2014 meeting. Finance consistently is the annual recipient of the Government Finance Officers Association (GFOA) Certificate of Achievement for Excellence in Financial Reporting. This is a national award and the Town did receive it in 2014 for the fiscal year ended June 30, 2013.

- **Compilation and distribution of the Town's Annual Report.** Finance works with all departments to produce the State of Connecticut mandated Town’s Annual Report each year.

- **Risk Management will continue to refine and improve a Loss Control Risk Management Program.** Risk Management will continue to strive for lower third party claims versus the Town of Greenwich. Results have been positive. See Section 12 for performance measure metrics.

- **Risk Management will continue to strive to decrease third party auto liability claims versus the Town of Greenwich.** Results have been positive. See Section 12 for performance measure metrics.

- **Risk Management will continue to strive to obtain every plausible and reasonable insurance recovery due the Town.** Results have been positive. See Section 12 for performance measure metrics.

- **Risk Management, through aggressive competitive bidding, has been able to reduce and maintain annual insurance premium costs for liability, automobile, property and other insurance lines.**
Risk Management has been assigned the responsibilities for filing and collecting on FEMA grant applications. The short term goal will be to collect on the Hurricane Sandy Project worksheets that are still outstanding. During Fiscal 2015 and Fiscal 2016 Risk Management will attempt to close these project worksheets, which has to be completed before funds can be collected.

Risk Management will continue to strive to improve the manner in which the Town handles third party claims. Starting in the last quarter of Fiscal 2012, Risk Management has revamped the process for third parties filing claims versus the Town. Prior to the new process, most claims were directly filed to CIRMA by third parties and operational departments. Risk Management has revamped the process to provide consistency in how the Town interacts with new claimants’ and the instructions claimants are provided on how to process claims versus Town. All claimant inquiries are now directed to Risk Management. All claimants are now instructed to file with the Town’s Clerk Office. As part of the new process, Risk Management and the Law Department are now paying some claims under $5,000 without automatically requiring a CIRMA investigation, which requires time and expense to complete. The speeding up of the process for new claims has resulted in lower cost and less time consuming research performed by Town personnel responding to inquiries by claimants as to the status of their claim. Relationships with Town resident claimants have improved.

Risk Management has also created a data base of all things related to driver safety. Included in the program, initiated by Risk Management, is a Permitted to Drive List, an eleven year history of accidents incurred with Town vehicles delineating by employee and department and all safety issues related to the implementation of Town wide GPS monitoring of Town vehicles. This data accumulation and use of these reports has resulted in a significant reduction in Town wide accidents for the first time in the 12 year history of monitoring these accidents. As part of this process, Risk Management with the Fleet Director were directly responsible for introducing, implementing and monitoring the results of the GPS vendor software used by the Town. Based on the reduction in Town vehicle accidents, the results point to the GPS project as being an impressive success. The goal is to continue this success.

Timely and accurate Financial Report. Finance has consistently performed at high levels of results for basic accounting responsibilities. Finance reconciles general ledger accounts to supporting detail each month and quarter. Finance staff processes journal entries by the end of the next business day after receipt by the Finance Department. Accounting reports are distributed to Town staff in other departments within five business days after close of the monthly period. The goal is to continue these service deliverables.

Maintain an effective Cash Management Program. Through aggressive cash and investment management programs, the Town Treasurer has enacted policies and procedures that have enabled Treasury to maximize investments earnings, within State of Connecticut Statute limitations and the Town’s BET Investment Policies that approximate 100% in investment quality accounts. Finance has worked closely with the BET Investment Advisory Committee.
and the OPEB Trust Board in developing, updating and maintaining investment policies for the General and OPEB Funds.

- Treasury has been able to reduce bank fees by aggressively reviewing all charges, eliminating unnecessary services and negotiating reduced fees with the various banks.

- Treasury staff reconciles all required bank reconciliations within 30 business days of receipt of bank statements. The goal is to maintain this timely reconciliation process.

- Treasury has completed cash flow forecasts for the periods covering July 1, 2007 to June 30, 2014. The goal is to continue providing these cash flow forecasts monthly.

- **Review and report on economic conditions.** Finance has consistently monitored variations from budgeted revenues on a weekly basis. Due to the uncertainty of revenue collections for the major revenue categories (i.e. conveyance tax, building permits and tax collections), this exercise has become a priority and the results, to include expenditure monitoring, were and continue to be presented to the BET Budget Committee on a monthly basis.

- **Production of the Internal Audit Plan.** The Internal Audit Plan was submitted to the BET Audit Committee and approved for the years 2012 through 2014. A new Audit Plan will be issued during Fiscal 2015, which will cover fiscal years 2014 through 2016. The goal is to continue this process. Results have been positive. See Section 12 for performance measure metrics.

- The Finance Department continues the Bonding Program with the issuance of a $45 million Bond and $85 million Bond Anticipation Note (BANS) sale in January 2014 at continued historically low interest costs. Finance has been able to minimize costs on the issuance of new debt through competitive bidding on the sales and its associated issuance costs. The next bond and note sale will be in January 2015.

9. **Summary of Current and Ongoing Capital Projects**

   None


    None proposed by the Finance Department
11. Department Financial Summary

A - Expenses

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A – Summary Comment on Expenses

The Accounts Payable Supervisor is retiring in FY 14/15. The Finance Department will miss the expertise of this long-standing employee, especially during the year-end closing process in the summer of 2015.

B - Revenues

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<td>FY 15/16 Proposed</td>
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B – Summary Comment on Revenues

The bulk of Finance Department revenues consist of interest income earnings, insurance recoveries and employee healthcare contributions.

12. Performance Measurements

A - Goal: Timely issuance of Comprehensive Annual Financial Report (CAFR)

Measure: Issuance of the report to State of Connecticut by December 31st


Degree of Achievement Fiscal 2015: 100%

B - Goal: Issuance of high quality professionally prepared CAFR

Measure: Receipt of Government Finance Officers Association (GFOA) Certificate of Conformance Award

Fiscal 2013 Result: Certificate received. Results reported on the Government Financial Officers Association (GFOA) website

Degree of Achievement Fiscal 2014: 100%

C - Goal: Risk Management, through the bidding process, aggressively monitors annual renewals of insurance premium costs for liability, automobile, property and other insurance lines.
**Measure:** Total premiums not to exceed the previous year’s total premium cost adjusted for inflation, unusual events or significant capital additions.

<table>
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<td>2014</td>
<td>$2.7 million</td>
</tr>
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<td>2015</td>
<td>$2.8 million</td>
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Degree of Achievement Fiscal 2015: 100% - Limiting premiums became a major concern and effort due to the historic impact of Super Storm Sandy on the insurance industry. The Town also closed a high profile liability case during Fiscal 2014, a case that put enormous pressure on liability insurance premiums. Lastly, as a comparison to prior year’s, additional policies were procured to protect the Town (cyber liability, student travel blanket coverage, Cistern Project on the Audubon’s Property and MISA.) resulting in a volume increase to premiums. These extra projects cost an extra $140,000. The $2.8 million reflects these charges. Net of these charges, 2015 premiums where actually under 2.7 million due to an aggressive approach toward marketing our program. Additionally, Risk Management, starting in Fiscal 2014, converted the Town’s broker, Frenkel and Co., to a commission based program thereby eliminating an approximate $100,000 fee. In actual consistently applied numbers premium fees for programs accounted for by 2014 standards were approximately $2.59 million. A substantial accomplishment with the pressure put on the Town’s property coverage’s by the impact of Hurricane Sandy on industry wide premiums.

**D - Goal:** Implementation of a risk control program for drivers who drive on Town business.

**Measure:** Maintain a data base for drivers who drive on Town for the purposes of checking the status of drivers’ licenses on an annual basis. Maintain a data base of all accidents involving
Town vehicles. Maintain a data base of safety reporting for Town vehicles from the Town’s GPS software.

**Fiscal 2014 – 2015 Result:** 100% achieved. All three data bases maintained up to date. Reports on findings have been made to Town Committees as well as all Town Departments.

**E - Goal:** Reduce the number of Town Accidents involving Town Vehicles.

**Measure:** The number of at fault accidents versus prior years

**Fiscal 2014 - 2015 Result:** 100% achieved. For the first time in recent history, the trend on accidents is significantly down. 2011-73 accidents, 2012 -55 accidents, 2013– 63 accidents, 2014 – 36 accidents.

**F - Goal:** Implementation of a driver safety training course as a natural migration from the informational trends produced by the aforementioned data base attributes. A Fiscal 2015 Goal will be to deliver this training to employees who cannot attend the classes during the day, for example, teachers.

**Measure:** Attendance of at least 400 employees per annum at driver safety training courses.

**Fiscal 2014 – 2015 result:** Goal is considered 100% achieved as over 400 employees have attended the class through October 2014.

**G - Goal:** Collect a minimum of $100,000 in subrogated insurance claims in favor of the Town of Greenwich.

**Measure:** Actual Collections
**Fiscal 2014 result:** 100% achieved.  2012 - $3,368, 2013 - $436,651, 2014 - $166,750, 2015 (7/1- 10/23) - $56,248.

**H – Goal:** As part of a Town wide effort, reduce third party claims versus the Town.

Measure: Number of third party claims filed with CIRMA

Fiscal 2014 – 2015 result: Goal is considered to be 100% achieved. Third party claims 2012 - 76 claims, 2013 – 53 claims, 2014 – 36.

**I – Goal:** Reduce the number of third party claims versus the Town due to vehicle accidents.

Measure: Number of third Party Claims versus the Town due to vehicle accidents.


**J – Goal:** Produce and have approved by the Audit Committee eight published internal audit reports

Measure: Number of Internal Audits approved by the Audit Committee.

**Fiscal 2014 - 2015 results:** Nine Issued and approved. Number significantly hampered by the time expended by the one Internal Auditor spent on the Hurricane Sandy claim.

**K – Goal:** Produce a budget document, within all posted BET timelines, that is accurate and presented in a manner that provides all financial decision makers with the information essential to pass the Annual Budget.
**Measure:** Meet BET deadlines draft and final budgets guidelines as required by Town Charter, the BET and the RTM.

**Fiscal 2014 result:** All deadlines met. Final budget approved at May, 2014 RTM meeting.

Degree of Achievement Fiscal 2014: 100%

**L – Goal:** Produce an aggressive cash management program that maximizes investments earnings, within State of Connecticut Statute limitations and the Town’s BET Investment Policies.

**Measure:** Updates policies and procedures with guidance from various BET sub-committees. The Cash Management Program is a top priority of the Finance Department due to changed global financial conditions with dramatic reductions in interest earnings. The Treasury function has proactively managed the investment responsibilities of the Town during challenging times.

**Fiscal 2014 result:** The Treasury function has optimized investment returns in light of very negative economic and related financial conditions. The Treasurer interacts on a constant basis with the BET Investment Advisory Committee and OPEB Trust Board members to actively manage the OPEB Trust Fund investments.

Degree of Achievement Fiscal 2014: Notwithstanding deteriorating financial investment returns in the General Fund and other funds, the Treasury function, with BET oversight, has achieved the best possible results under very negative conditions. This measure is difficult to quantify.

13. **Customer Services Measurements**

**Goal:** The Department interacts with many departments and the public as part of the bill paying process (Accounts Payable). Finance has streamlined the process for the searching of documents through the scanning and archiving process. To alleviate the large and ever growing backlog of documents that have not been scanned, the Finance Department has partnered with Administrative Services by providing a part-time employee to scan exclusively for the Finance Department documents.
Measure: Since the project was started in November 2013, the response time has not been determined.

Fiscal 2015 result: To be determined.

14. Key Department Issues

None

Summary Comments on Personnel Changes

For fiscal year 11/12, the Finance Department had three unfilled positions at the start of the year; Risk Manager, Financial Analyst and Account Clerk. Subsequent to the release of the Hay Consultant Study, the Risk Manager and Financial Analyst positions were filled.

For fiscal year 12/13, an Account Clerk position vacancy and was not filled and deleted from the budget. The position was replaced with the hiring of a Workers’ Compensation Administrator. Although funded for the current year, the position funding and reporting channel was transferred to the Human Resources Department.

For fiscal year 14/15, the Accounts Payable Supervisor will retire. A replacement will be hired in the Spring of 2015.
Greenwich Fire Department

Divisions

Administrative
Operations
Training
Fire Inspection/Prevention
Volunteer Recruitment/Retention

Mission

“The primary mission of the Greenwich Fire Department is to protect the lives and property of those who live and work within the Town of Greenwich from the adverse effects of fire, accident or exposure to dangerous conditions created either by man or nature. The department will provide a diverse range of high quality, cost effective and progressive programs to achieve our stated goals.

Key Department Services

Must do/Mandated Services

1. Protection of citizens, property and environment
2. Public Fire Education
3. Fire Rescue, Suppression and Prevention
5. Hazardous Materials response emergencies
6. Plan Review
7. Code enforcement
8. Fire Investigation
9. Blasting Permits
10. Dispatch
11. Administration/Planning

Essential to achieving mission of the Fire Department

1. Training and Development of staff and responders
2. Business operations
3. Inter-departmental communications
4. Management of facilities and apparatus issues
5. Litigation management

Contributors to the Department’s mission

1. Community relations
2. Fire/Life Safety counseling
3. Conflict resolution
4. Recognition ceremonies
5. Community partnerships

**Actual/Proposed—Summary Personnel Staffing**

*Authorized/Proposed Number of Positions*

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
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</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>107</td>
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<td>520</td>
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<tr>
<td>FY 12/13 Actual</td>
<td>107</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td>117</td>
<td>1</td>
<td></td>
<td>520</td>
</tr>
</tbody>
</table>

*Summary Comments on Personnel Changes*

The ten proposed new positions will be deployed as follows:

**One position will be assigned to administrative duties as follows:**

Database management, communications and equipment i.e., radios, mobile data terminals, Firehouse software, mobile pre-plan software and all associated equipment. The 5/9/13 BET Audit Committee report prepared by Ron Lalli notes a significant exposure to the Town in this area.

**Nine positions will be assigned to line FF positions as follows:**

1 position assigned as a floater. Floaters are used to fill vacancies on each shift prior to hiring overtime. Three of four shifts have two floaters and one shift only has one. This will bring all four shifts to two floaters, correcting a previous labor issue.
8 positions will be assigned to line firefighting duties to begin to eliminate the currently understaffed two firefighter companies. Four will be assigned to Sta. 3 Byram and four will be assigned to Sta. 5 Sound Beach.
Goals for the Remainder of FY 14-15

- Educate the public and elected officials on the Department Staffing plan. Continue grass roots education program, starting with the neighborhood associations, to provide information and gather feedback on the proposed staffing plan. The program will highlight the pitfalls of the two firefighter staffing model that is currently still in place in the Cos Cob, Byram and Sound Beach Stations and our multiyear plan to resolve the issue.

- Continue dialog with the BET on the funding for a Northwest Fire Station. This process has been ongoing for years now. The First Selectman and Fire Administration have clearly articulated the need for the station as a twelve plus minute response time to this area is not acceptable. We will be looking for clear direction from the BET on this project.

Goals for FY 15-16

- Implementation of the first year of staffing plan. Hire and train the new personnel and deploy them to respective stations. This will bring two of the three understaffed engine companies to three person companies.

Summary of Current and Ongoing Capital Projects

- GFD hardware/software replacement program. FY-15 $150K Selection of the software has been completed and the purchase has been executed. The product selected is Streetwise Cadlink. This software will allow our units in the field to have a significant amount of additional data available to them to mitigate incidents. The connection to the Computer Aided Dispatch software is now underway. Once that connection has been fully developed, completed and tested we will begin to purchase additional hardware for the apparatus.

- Thermal imaging camera replacement program. FY-15 $95K FY-16 $95K The Department just completed the evaluation process of approximately eleven different thermal imaging cameras. The evaluation process included the line firefighters testing the cameras under live fire conditions at the Fire Training center. Once the evaluation data is tabulated the Department will work with the Purchasing Department to execute the purchase.

- Central Fire Station project. (BCM Capital project)
Construction began in early 2014. It is imperative that this project continues to move forward as the separation of Administrative staff from rank and file personnel is continuing to create issues. The Fire Department administration is working closely with BC&M to keep the project on schedule.

- Replacement of Engines 4 & 8.
  The Town has contracted with Seagraves Fire Apparatus as the manufacturer of these two fire engines. The final inspection is scheduled for the week of 11/24/14. The Fire Administration expects to take receipt of these two new units shortly after 1/1/15.
- Replacement of Personal Protective Equipment (PPE)
  Program began in FY 14 - $70K and continues through FY 18 for a total of $350K. NFPA standards require replacement of PPE every ten years. This program will keep us on schedule to meet that mark for all career and volunteer personnel.
- Backcountry water source enhancement program. Final year of program FY-15
  This program has been funded through a combination of capital funds and grants. The program entails identifies locations, calculating benefit, working with property owners of selected sites and supervising the installations.

**Summary of Proposed Capital Projects in FY 15-16**

- Apparatus Purchases – due to deferments, the 15 year capital plan has us scheduled for the replacement of 2 Engines and 1 Ladder Truck in FY 15-16. These deferments have increased the out of service times of the older apparatus. Every effort must be made to get our Department back on the proper replacement schedule.

**Department Financial Summary**

**Expenses**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
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Summary Comment on Expenses

**Revenues**
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<td>FY 15/16 Proposed</td>
<td>0</td>
<td>XXXXXXXXXX</td>
</tr>
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</table>

**Customer Service Measurements**

- Public service counter hours were increased by five hours per week last year by keeping the office open during lunch hour. Monitoring has shown approximately 1-2 customers per week have come in for service during this time. The staggering of lunch breaks for the office staff has had little negative impact on the staff therefore we will maintain this program moving forward.

- The Fire Marshals Division has decreased the turnaround time for plan review to 15 days 90% of the time. State statue allows for 30 days for plan review. This initiative was instituted in FY 15 and is meeting our goals.

**Key Department Issues**

- Fire Department Staffing, specifically two person companies, continues to be an issue that we will resolve with the support of the community and elected officials.

- Northwest Greenwich Fire coverage. Dialog will need to continue to resolve this important issue.

- Volunteer recruitment and retention continue to be an issue as the pool of qualified volunteer is diminishing as our calls for service continues to increase.

- Deploying and managing the ever changing technology that the Department has deployed and continues to develop in an effort to provide the best service possible to our constituents.

- The Central station construction project is progressing and the Fire Administration will continue to work with BC&M to see the project to completion.
FLEET DEPARTMENT

Mission

Provide high quality, professional and cost effective fleet maintenance services to all Town User Departments. Be the support function for all User Departments for equipment specifications and vehicle replacement.

Key Department Services

- Preventive maintenance and repairs to the Town and User Department vehicles and equipment.
- Develop policies and procedures for the maintenance and repair of Town vehicles and equipment.
- Develop annual vehicle replacement plan.
- Utilizing input from User Departments, prepare specifications for new vehicle and equipment purchases.
- Obtain pricing for new vehicles.
- Utilize state and other approved contracts for vehicle and equipment purchases to maximize cost savings.
- Maintain computerized inventory and repair history for Town vehicles and equipment.
- Control and maintain Town fueling sites.
- Oversee outsourced parts operation.
- Update User Departments on new technologies.

Actual/Proposed—Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
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<td>FY 13/14 Actual</td>
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<td>1</td>
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<tr>
<td>FY 14/15 Budgeted</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td>11</td>
<td>2</td>
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</table>

Summary Comments on Personnel Changes

Eliminate full time Administrative Assistant position and replace with a part time position. Upgrade 1 Fleet Operations Assistant to Fleet Operations Manager.
Department Table of Organization

Goals for the Remainder of FY 14-15

- Monitor the availability of the new SDS Right to Know forms in order to begin the new OSHA required SDS books.
- Research various idle reduction technologies for possible testing.
- Continue research of propane as a possible alternative fuel.
- Begin installation of updated GPS units (there is no cost for the new units)

Goals for FY 15-16

- Test and evaluate idle reduction technologies.
- Research grant monies for projects
- Complete installation of upgraded GPS units.

Summary of Current and Ongoing Capital Projects

- New vehicle purchases – 95% complete
- Replacement of heavy duty lift – funds being requested

Summary of Proposed Capital Projects in FY 15-16
• Replacement of Ward automated fueling system with FuelFocus automated fueling system (pending capital approval)
• Replacement of fuel dispensers at the Indian Field, North Street and Holly Hill facilities (pending capital approval)
• New vehicle purchases

**Department Financial Summary**

**Expenses**

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<tr>
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<td>2,660,065</td>
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<tr>
<td>FY 12/13 Actual</td>
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<td>2,920,954</td>
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<tr>
<td>FY 13/14 Actual</td>
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<td>2,837,295</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td>3,151,124</td>
<td>XXXXXXXXXXXXX</td>
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Summary Comment on Expenses

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<td>FY 13/14 Actual</td>
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<td>1,675</td>
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<td>XXXXXXXXXXXXX</td>
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</table>

Revenues were obtained by the sale of auctioned vehicles.

**Performance Measurements**

• Downtime on User Department vehicles not to exceed 10% - Actual 6.1%.
• Repeat repairs not to exceed 5% - Actual 3.8%
• Automated fuel system downtime not to exceed 0.04% - Actual 1.25%

**Customer Service Measurements**

• Improve communications with User Departments – Fleet telephone now rings in all offices to ensure that telephones are answered.
**Key Department Issues**

- Shop equipment is aging and wearing out and will require replacement over the next several years.
- Advanced computerized diagnostic equipment will be required over the next few years for proper vehicle maintenance and repairs.

**Department Financial Summary**

**Expenses**

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**Customer Service Measurements**

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Key Department Issues

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- Advanced computerized diagnostic equipment will be required over the next few years for proper vehicle maintenance and repairs.
GREENWICH LIBRARY

Divisions

Byram Shubert Branch
Cos Cob Branch
Main Library – Administration, Business Office, Facilities, Information Services, Information Technology, Lending Services, Public Relations, Resources Management

Mission

The mission of the Greenwich Library is to provide exceptional resources, programs and services that promote the joy of lifelong learning and discovery, and to offer a welcoming place for people to gather and share experiences.

Key Department Services

1 Accounts Payable
2 Budgeting
3 Facilities Management
4 Information Services
5 Information Technology
6 Lending Services
7 Payroll
8 Public Relations
9 Resources Management / Acquisitions
10 Programming and Outreach (privately funded)
11 Training (privately funded)
12 Fundraising (privately funded)
**Actual/Proposed—Summary Personnel Staffing**

**Authorized/Proposed Number of Positions**

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<thead>
<tr>
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<th>Number of Full Time Employees</th>
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<th>Number of Temporary Employees</th>
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<td>FY 15/16 Proposed</td>
<td>62</td>
<td>90</td>
<td></td>
<td>90/ 60,351</td>
</tr>
</tbody>
</table>

**Summary Comments on Personnel Changes**

(Provide a narrative account of any staffing-related issues your department or division is currently or may possibly face)
*Peterson Position.

Administration: (1) Building Operations Foreman; (1) Technical Program Administrator

Resources Management: (1) Librarian II

Information Services: (1) Librarian II; (2) Librarian III
Goals for the Remainder of FY 14-15

- **Goal**
  *Strengthen our community of readers by increasing patron connections to one another and to our collections.*

  The 2014 Greenwich Reads Together program, featuring *The Boys in the Boat* by Daniel James Brown, was an unprecedented success. At the Library, the book circulated over 2,300 times and throughout the month-long event of programs, 6,500 residents attended 61 different events including readings, panel discussions, film screenings, and lectures. Planning for the 2015 Greenwich Reads Together program will begin in February 2015.

- **Goal**
  *Expand and focus our partnerships for the collective benefit of the Greenwich community*

  Expand relationships with government, community based groups and private sector parties.

- **Goal**
  *Ensure our patrons and staff have access to established and emerging technologies and the opportunity to achieve technological literacy.*

  Implement use of new collection management software for staff which measures patron usage and aggregates usage trends.

- **Goal**
  *Increase staff and patron awareness of electronic and digital resources and services at the Library using appropriate media and targeted messages.*

  Redesign the Library’s website, viewed as our virtual fourth branch. With over 2.2 million annual visits and dramatic increases in the use of digital resources such as eBooks, streaming music, streaming movies and downloadable magazines; the user-friendly redesign will make the site easier to navigate and increase patron discovery of resources.

- **Goal**
  *Prepare a Collection Evaluation to better define what materials to buy and what to keep.*
Create a collection evaluation document with qualitative and quantitative analyses of 96 adult/young adult and 27 juvenile subject areas. The quantitative evaluation will consist of circulation, turnover, holdings, and age of collection.

**Goals for FY 15-16**

- **Goal**  
  *Extend and expand community outreach to Greenwich Schools.*

  Expand cooperative efforts with the Greenwich Schools (public and private) to enhance pre-K and early childhood literacy. Continue to extend hours during exam and expand volunteer positions for community service, reverse technology mentors, members of Teen Leadership Council and tutoring. Strengthen the partnership with the Greenwich Alliance for Education and the School Readiness Council.

- **Goal**  
  *Meet the needs and interests of Greenwich residents by making strategic programming choices.*

  - Focus the content of our programming where we can have the greatest positive impact.
  - Increase programming tailored to the needs and interests of targeted patron segments, including traditionally underserved populations.
  - Use program delivery options that maximize the impact of limited programming resources.

- **Goal**  
  *Complete the e-commerce initiative to provide patrons with online payment option for fines and fees.*

  Accept credit card payments to enable patrons to pay fines and clear their accounts either at the Main Library and branches or 24/7 from any outside location of their choice.

- **Goal**  
  *Reimagine our public space to reflect changes in technology and how people use the library.*

  Work with a library space planner on a multi-year process to reassess the
functionality of key areas of the Main Library, starting with a redesign of the Teen Space on the Main Library 2\textsuperscript{nd} floor.

- **Goal**
  
  \textit{Continue to expand and curate our collections and provide easier access to Library resources.}

  With careful analysis, reduce collections on overcrowded shelves and high shelving of items that are too high or low for easy access. Utilize bookstore style face-out display of materials to increase circulation, turnover of items and overall return on materials investment.

- **Goal**
  
  \textit{Implement authority control for the Library catalog of bibliographic records.}

  Clean up data in the Library’s catalog to conform to worldwide standards in order to eliminate duplicate entries and help patrons find items in a faster and easier manner. A major authority control project will standardize author and subject headings and series titles in existing records and facilitate ongoing control.

- **Goal**
  
  \textit{Increase staff and patron awareness of electronic and digital resources and services at the Library using appropriate media and targeted messages (multi-year project).}

  Continue to redesign the Library’s website, viewed as our virtual fourth branch.

- **Goal**
  
  \textit{Create a new staff training program.}

  Include identification of core competencies, skills assessments, and self-directed learning programs for staff development.

- **Goal**
  
  \textit{Increase staff and patron awareness of electronic and digital resources and services at the Library using the Technology Training Center (a multi-year project).}

  Continue to expand technology training programs for staff and the public at the Main Library and branches.
Summary of Current and Ongoing Capital Projects

- **Retrofit of Main Library Parking lot lights to LED lighting**  
  $42,117  
  *(FY 13-14)*
  Work on this project has not been completed by vendor. There are still five outstanding lights to install in the garage. We are in communication with the vendor to complete the project.

- **Replace Innovative Interfaces (III) PAC application server**  
  **$19,000**  
  *(FY 13-14)*
  Due to the implementation of BiblioCommons, this project was delayed and will be completed by January 2015.

- **Franklin Simon Building façade restoration, Main Library**  
  **$1,401,841**
  The Franklin Simon Building was built in 1932. Water has been penetrating the building envelope for many years. This project will preserve the structural integrity of the building and prevent public safety issues. Project expected to go out for bidding in winter 2015.

- **Emergency Lighting Battery Replacement, Main Library**  
  **$17,000**
  Replace emergency lighting batteries which have reached end of 3-year life expectancy. This work was completed in July 2014.

Summary of Proposed Capital Projects in FY 15-16

- **Main Library carpet replacement, 2nd floor: $196,555**
  Main Library carpeting was installed in 1999 and has reached the end of its life expectancy. Daily usage of the facility by 1,800 visitors has resulted in heavy wear, staining and delamination. A two phase process of replacement will begin with the public areas on the second floor.

- **Painting $40,653**
  Due to the heavy usage of library facilities (over 2,000 visitors per day systemwide) and other extenuating damages, certain sections of the library
buildings are in need of painting. Painting includes selected areas at the Main Library and the Byram Shubert and Cos Cob branches including lower level gallery (Byram), exterior damaged sections (Byram), and a number of selected rooms in need of touch ups (Main and Cos Cob).

**Department Financial Summary**

**Expenses**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>$8,541,822</td>
<td>$8,420,480</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>$8,699,362</td>
<td>$8,596,670</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>$8,844,085</td>
<td>$8,660,778</td>
</tr>
</tbody>
</table>
| FY 14/15 Budgeted | $9,012,889 | XXXX |"
<table>
<thead>
<tr>
<th></th>
<th>2017</th>
<th>2018</th>
<th>%</th>
</tr>
</thead>
<tbody>
<tr>
<td>PROGRAMS</td>
<td>1,557</td>
<td>1,561</td>
<td>0%</td>
</tr>
<tr>
<td>PROGRAM ATTENDANCE</td>
<td>51,512</td>
<td>52,909</td>
<td>-3%</td>
</tr>
<tr>
<td>DOOR COUNT</td>
<td>671,836</td>
<td>723,763</td>
<td>-7%</td>
</tr>
</tbody>
</table>

**Customer Service Measurements**

- Five star award for the sixth year based on circulation, program attendance, library visits, and public internet use.
- Implementation of the Strategic Plan (2012 – 2017) continues to address initiatives outlined in the plan.
- Purchase and patron usage of downloadable and streaming digital materials and website usage statistics continue to increase.
- Received a nomination from Representative Jim Himes for the Library to receive a national medal for museum and library service.

**Key Department Issues**

- Ensuring staff proficiency and patron support with ever changing technology.
- Keeping current and managing budgets for new material formats and services available for the collections.
The objective of the Town’s Operational Plan is to outline local government’s accountability to provide its citizens with system services that measure program performance.

Today, citizens demand and desire quality public services. They expect that their tax dollars be used wisely to provide the very best and as a result, government officials must ensure that funded programs are cost-effective and efficient. In an effort to achieve this, a measurement performance program system is often adopted; however, trying to measure a program’s value is challenging.

Implementing a strategic planning process can be recognized for spending tax dollars responsibly on products and services. This process holds government accountable not only for the actions they take but for the results they get. Government performance measurements focus on the end product or outcome of operations and not solely on how results were obtained. Meaningful measures of performance strengthen decision-making at all levels, enhance program results, improve communication to stakeholders and increase the ability to meet accountability initiatives. This approach is clearly “customer or citizen” oriented, as opposed to the process being driven by the organization or government. In the end, performance measurement emphasizes the impact services have on the citizens and offers an opportunity for understanding the process by which results or outcomes were derived.

To understand the Department’s operational plan, it is important to know the mission of public health and how performance measures for public health practice works.

The mission of public health is to keep people healthy and safe by preventing disease, disability and premature death in a population. To achieve this goal, public health has an organized set of activities, goals and objectives within a list of essential public health services (see Figure 2). These essential services are defined for each level of government in public health and are contained within a subset of three core functions (assessment, policy development and assurance) that provides a universal framework for all public health systems (see Figure 1). All core functions work together in delivering public health services for the community in two ways: population-based and personal services. Personal or direct health services are offered by a health care professional to a patient through the medical health care system. In contrast, population-based health services are interventions that are aimed at the entire community and offered by the traditional public health system, the health care delivery system and voluntary entities. The concept of public health in the 21st Century is to bring public and private efforts together in order to create a healthy community.

The State of Connecticut has continued to guide local health agencies throughout the state in caring for their population. In doing so, recommendations revolve around adopting some of the national health initiatives that would benefit Connecticut residents. These initiatives, referred to as Healthy People, outline a set of comprehensive public health goals and objectives that improve the health of the community. They are also used as a tool for strategic planning and management that measures progress of health issues in specific populations. Currently, Healthy People 2020 has been adopted nationwide and represents the fourth generation of health initiative building of
three decades. The State of Connecticut has adopted a State Health Improvement Plan – *Healthy Connecticut 2020*, which outlines broad focus areas that encompass important public health issues for Connecticut residents.

Similar to the federal and state *Healthy People 2020* programs, the Department of Health’s healthy people initiatives are designed to promote a healthy community. It strives to identify health improvement priorities and increase public awareness of the causes of illness and disease. Leading health indicators (categories that measure the level of health) for *Healthy People 2020* are: mental health; sexual behaviors; tobacco use; obesity; immunizations; access to health care services; injury and violence; alcohol/substance abuse; environmental quality; communicable diseases; physical activity; oral health; maternal, infant and child health services and nutrition.

*Healthy Greenwich 2020* overall goals and objectives include working with community health care providers to eliminate preventable diseases and illness, disability, injury and premature death in the population; provide access to health care services for all residents, provide public health education to promote healthy behaviors and smart choices and provide a safe and healthy environment for all residents to live in.

In this connection, the Department of Health’s Operational Plan is a working document that guides organizational activities according to the mission of public health, *Healthy People* initiatives, regulatory requirements, level of staffing and funding resources. With community support and understanding, the Department will continue to work in providing essential public health services to all Greenwich residents.
Divisions

Administration (includes Emergency Preparedness and the Business Office)

Office of Community Health Planning - Omitted in 2009/2010
Division of Environmental Services (includes Environmental Health and Laboratory Services)
Office of Special Clinical Services (includes HIV/STD and Dental Health)

Division of Family Health

GREENWICH DEPARTMENT OF HEALTH

The Greenwich Department of Health is responsible for protecting, promoting and improving the health of Greenwich residents by implementing the provisions of essential public health services, carrying out public health core activities which include monitoring the public’s health status, investigating and responding to disease outbreaks, enforcing laws and regulations to protect the public’s health, developing health policies, identifying critical health needs, educating the public about public health issues, allocating health resources to those who are in need and plan for emergencies which may require a public health response.

The Greenwich Department of Health’s 2015-2016 budget will partially enable the Department to fulfill its goals and objectives for its public health commitment to the Greenwich community. With the allocation of State and Federal funding, however, additional essential health services will be provided to the public.

VISION STATEMENT

To create a healthy and safe environment so that all Greenwich residents can enjoy full, active and healthy lives.

MISSION STATEMENT

As the primary public health agency in the community, the Greenwich Department of Health will provide public health essential services directly when they cannot be offered by any other community agency and promote activities for a healthier lifestyle. The Department will work to prevent disease, premature death, illness and disability in the Greenwich population and guide health care providers to do the same. The Department of Health will support individual and community health through public education and community collaboration and work to address environmental concerns to support a safe, healthier lifestyle. The Department will be an advocate for health policy and will partner with various agencies to identify critical health needs. The Department will allocate health resources to those who need them and strive to reduce health disparities so that all Greenwich residents can get equal access to good health care.
As of July 1, 2013, Greenwich population was 62,396 with the State population at 3,596,080. Greenwich is the 10th largest town in population within the state. Of the 8 counties in Connecticut, Fairfield has the largest population at 939,904 followed by Hartford at 898,272 and New Haven at 862,287.

**Department Services**

All divisions of the Department carry out mandated health services as a result of local/state/federal regulations or laws. The following is a complete list of those items:

1. Protect people from communicable diseases and work to reduce health risks that promote chronic disease and illness through preventive services such as: providing immunizations, conducting health care counseling and screenings, providing patient case management and making referrals for treatment. Through the enforcement of public health regulations, the Department conducts disease surveillance and investigation, monitors the community’s health status, collaborates with community health partners to provide health services and by statutory authority, issues health orders by the Director of Health to protect the public’s health.

2. Enforce public health laws and regulations to protect human health and the environment by: exercising the authority of the Director of Health and Board of Health when needed, overseeing the treatment of those with infectious/communicable diseases, investigating and providing case management of disease outbreaks, sampling and analyzing pollution sources in the community in an effort to identify disease-causing organisms and educating the public as efficiently as possible about the need to protect themselves against health hazards.

3. Assure quality and accessibility to medical care by providing direct public health essential services when possible especially to disadvantaged populations and mobilize health resources (indirect services) when there is a need identified in the community. The Department’s health services include, but are not limited to: nursing services (adult, maternal and child health program), i.e., immunizations, well child care, elder care for the homebound, communicable disease case management and services for the uninsured and underserved. The environmental health and laboratory service program provides enforcement of public health regulation, collects and analyzes environmental samples and provides clinical testing for children and adults. The special clinical services program provides communicable disease screening, patient treatment, case management and counseling for targeted conditions. It also provides public health education to student populations and executes the Town’s Bloodborne Pathogen Program for employees of the Town. The dental health program provides oral health screening, education and referral mainly to children of the public health school system; pre-school programs, the Woman, Infant and Child (WIC) program and seniors in the community.

4. Plan for public health emergencies through the provisions of a contract between Greenwich Emergency Medical Services (GEMS) and the Town (to provide basic and advanced life support emergency medical services), conduct local emergency planning through the Department’s grant funded Public Health Emergency Preparedness program (which conducts disaster plan development/updating; educates the general public and coordinates with community and Town agencies to ensure a coordinated response to public health
emergencies). Acts as a liaison between the Town and State as it pertains to planning for emergencies that may require resources from the State and other municipalities.

5. Provide limited public health education (the Department’s health educator position was eliminated by the Town in 2009-2010 as part of a downsizing effort) about disease, health issues and health hazards with emphasis on prevention. This is achieved through provisions of public health service programming, presentations, classroom instruction and literature distribution for the prevention of illness, disease and premature death.

6. Contribute to the evidence base of public health while investigating and evaluating health issues, implementing and improving health service programs and initiating interventions through provisions of: collecting, monitoring, tracking, tabulating, analyzing and reporting data for the health jurisdiction served.

7. Maintain a competent, skilled public health workforce that can plan and respond to the community’s needs such as public health emergencies, enforcing public health regulations to protect the population against disease and illness, research new insights that promise innovative solutions to health issues and lead the development of health policy and planning in the community. Ensure that all staff are licensed, credentialed and certified to perform public health duties.

8. Collaborate with community health system partners when possible to identify critical health needs, mobilize health resources and provide health services that promote good community health.

9. Engage the community through participation and input in an effort to identify health issues, problems and hazards through evaluation and assessment.

10. Work towards maintaining a smooth business operation for budgeting, payroll, account payables, record retention, etc.

11. Work towards reducing health disparities in the population in an effort to provide equal access to health care through direct and indirect services by community health system partners.
**Actual/Proposed—Summary Personnel Staffing**

**Authorized/Proposed Number of Positions**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>22</td>
<td>5</td>
<td>3</td>
<td>5,263</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>22</td>
<td>5</td>
<td>3</td>
<td>4,701</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>22</td>
<td>5</td>
<td>3</td>
<td>4,074</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>22</td>
<td>5</td>
<td>3</td>
<td>5,356</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>22</td>
<td>5</td>
<td>3</td>
<td>5,356</td>
</tr>
</tbody>
</table>

- Number of part-time employees includes both part-time and permanent part-time budgeted employees – no grant funded employees
- Number of temporary employees includes only budgeted staff – no grant funded employees
- Total number of hours includes part-time, permanent part-time and temporary budgeted staff – no grant funded employees. This category has been updated to reflect notations in this report and therefore, appear different in previous Operational Reports.

**Summary Comments on Personnel Changes**

(Provide a narrative account of any staffing-related issues your department or division is currently or may possibly face)

Due to fiscal constraints in 2009-2010, the Town of Greenwich downsized the Department of Health from a workforce of 25 persons to 22. This elimination took three critical full-time positions (Environmental Services Coordinator, Community Health Planner (Health Educator) and Administrative Assistant II) and one part-time position (Environmental Hygienist), creating a problem for the Department in serving the community adequately and fulfilling mandated public health functions. As outlined under Customer Service Goals/Measurements, the Department would need additional staff (Environmental Services Coordinator) in the Division of Environmental Services and a Public Health Educator.

With respect to Public Health Emergency Preparedness, the Department currently relies on federal funding to support this activity. Unfortunately, this funding is expected to be reduced dramatically starting in FY 2015-2016. As a result, the Department would need support for a full-time position to fulfill public health emergency planning requirements.
### Department Table of Organization

**SEE NEXT PAGE**
Budgeted Full-Time Positions: 22
Budgeted Perm Part-Time: 2 (maximum 25 hrs/wk)
Budgeted Temporary: 3 (Substitute Nurse, Risk Reduction Counselor and Laboratory Assistant)
Grant Funded Emergency Preparedness Coordinator Positions: 1 Permanent Part-Time (25 hrs/wk)
Grant Funded Temporary/Seasonal Environmental Aide: 1 (25 hrs/wk)
Budgeted Part-Time: 3 (maximum 14 hrs/wk)
2014-2015 GOALS AND OBJECTIVES

1. **Goal:** Identify unknown cases of Hepatitis C (HCV) infection by offering testing, particularly in persons born between the years 1945-1965 (48 years of age to 68 years of age). It is estimated that those persons account for approximately three fourths of all chronic HCV infection among adults in the U.S. Most persons with HCV do not know they are infected and, therefore, do not receive needed care.

**Strategy:** Increase awareness of this disease and its potential consequences if left undiagnosed and untreated by advertising free testing through the HIV/STD Clinic. Initiate marketing efforts in magazines and publications that target this age group. Utilize Department website to promote HCV testing

**Completion on or Before: 6/2015**

**Risk to time frame - Greatest obstacle(s) to completing this project:**

Staff workload
Ability to reach targeted audience
Ability to accommodate testing needs

**Performance Measures & Frequency:**

Number of advertisement ads
Number of HCV tests done
Number of HCV tests that are positive
Number of patient referrals to medical care providers for treatment

2. **Goal:** To develop a peer HIV/STD education program for high school students in Greenwich. This initiative would utilize students as educators in their respective schools – Greenwich High School, Greenwich Academy and Brunswick. Peer outreach is one tool we have to help adolescents understand the risks associated with unprotected sexual activity. Every year in the United States almost 10 million youth and young adults, ages 15-24, are diagnosed with a sexually transmitted disease (STD). This initiative will be a collaboration of the Greenwich Department of Health, Red Ribbon Foundation and Greenwich High School.

**Strategy:** Recruit 15-20 student leaders from the three schools
Provide 15-20 hours of HIV/STD education and outreach training
Increase awareness of the diseases and consequences of unprotected sexual activity among adolescents utilizing peer educations in health classes

**Completion on or Before: 6/2015**

**Risk to time frame - Greatest obstacle(s) to completing this project:**

Staff workload
Peer volunteer recruitment efforts
Level of cooperation from the schools and youth organizations
3. **Goal:** To Implement a billing system for vaccinations through TransactRX (a third party biller) and/or directly through private insurance carriers for Department programs.

**Strategy:** View TransactRX Webinar training to learn their process. Create a user name and password for TransactRX to enroll and set up an account with TransactRX. Also set up a contract with private insurance carriers that are not part of the TransactRX network to direct bill for vaccinations administered at off-site clinics.

**Completion on or Before:** 6/2015

**Risk to time frame - Greatest obstacle(s) to completing this project:**

None

**Performance Measures & Frequency:**

- Contact a representative from TransactRX to discuss billing program
- Outline services TransactRX will give the Department along with costs related to billing operation
- Conduct a cost analysis between using a TransactRX (third party biller) to bill for immunizations and a direct billing operation done by the Department.
- Outline pros and cons of the TransactRX Billing Program

4. **Goal:** To reduce the proportion of oral health disease for people with mental and physical disabilities.

**Strategy:** Develop an educational presentation that focuses on good oral health hygiene practices and tips

- Identify institutions or group homes in the community to educate
- Identify available oral health care resources in the community

**Completion on or Before:** 6/2015

**Risk to time frame - Greatest obstacle(s) to completing this project:**

Staff availability
Participation of groups identified

**Performance Measures & Frequency:**
Develop a survey that measures the implementation of oral health recommendations
Offer oral health educational sessions to the individuals and caregivers
Conduct a follow-up with session participants

5. **Goal**: To increase the number of Greenwich adult residents who are immunized according to current ACIP recommendations

**Strategy**: Conduct a survey of local health care providers to determine which practices recommend and/or offer vaccines to their clients

Determine relative availability of the vaccine to Greenwich residents

Provided health education about vaccine preventable diseases and ACIP recommendations for adult immunization

Provide recommended vaccines to adults (18 years and older) through various Division of Family Health immunization clinics

**Completion on or Before: 6/2015**

**Risk to time frame - Greatest obstacle(s) to completing this project:**

Staffing levels and workload
Availability of vaccine
Capacity for direct billing to insurance plans
Misconception or lack of interest in prevention through immunization
Limited collaboration by local providers

**Performance Measures & Frequency:**

Number of doses of vaccine administered
Number of referrals by local health care providers and community groups
Number of Immunization clinics and opportunities outside regularly scheduled Family Health Clinics

6. **Goal**: To promote healthy eating habits and physical fitness in at risk pediatric communities

**Strategy**: Collaborate with Greenwich School Health Program to conduct Ht/Wt/BMI survey of kindergarten (or another grade TBD) HAR-3 data to create a community profile and identify at risk pediatric communities or groups

Collaborate with Greenwich Public Schools Wellness Advisory Committee

Collaborate with early childhood centers, preschools and afterschool programs to increase parent and caregiver access to information about healthy eating habits.

Provide health education and information regarding key risk factors to underserved parents and children in at risk populations
Support parents’ efforts to provide a healthy diet and physical activity for their children

Identify opportunities and availability for physical fitness and recreational programs and activities in Greenwich and neighboring communities

**Completion on or Before: 6/2015**

**Risk to time frame - Greatest obstacle(s) to completing this project:**
Limited staff available in Family Health program

Access to Town / Department website to enhance available health education resources

Limitations due to individual early childhood and afterschool program policies, budgets and resources

Scheduling health education opportunities for working parents or alternative methods of communication

Collaboration with School Health Program in Greenwich schools and availability of data

**Performance Measures & Frequency:**

- Number of and % of participating early childhood programs and afterschool programs
- Number of and % of schools (public) participating in surveys
- Number of health records surveyed and % of aggregate
- Number of health education materials made available to parents and community
- Number of parent education classes or sessions

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7. **Goal:** Safe drinking water is a major goal of public health, and the Greenwich Department of Health Laboratory has been in the business of testing well water since its beginning. The State of Connecticut has recently published a list of recommended water testing procedures for the homeowner. This year, the laboratory’s goals in this area are:

1. Increase the number of Greenwich citizens using the lab services to test their well water.
2. Assure that all well owners know how to get all appropriate testing services.
3. Expand the water testing capabilities of the laboratory.

**Strategy:** A water testing promotion program will be created, offering a discount for basic potability screenings in order to encourage people who might not have thought to test their well, to do so.

The list of recommended tests provided by the state will be examined, and ways will be sought to provide the testing that is recommended, but not provided by the Greenwich Department of Health Laboratory

Arrangements with local laboratories to provide alternate testing will be investigated.

Acquisition of new instrumentation that could provide new testing capabilities will be investigated.

**Completion on or Before: 6/2015**
Risk to time frame – Greatest obstacle(s) to completing this project:
The primary risk will be the expense of purchasing new instrumentation that will be able to
test for parameters like VOCs, uranium, and radon in water.

Performance Measures & Frequency
The number of new customers using the laboratory facilities to test their well water.
The number of informational mailings sent to the public
The number of customer inquiries received in the laboratory about water testing.

8. Goal: Lead poisoning is a serious childhood health issue. Children in Greenwich may be
placed at risk from the dust generated by sandblasting procedures performed during the
renovation of homes that were painted with lead-based paint. Children living in older,
substandard housing may be at risk for inhaling or ingesting lead paint chips and dust from
peeling paint or windowsills.

The goal for FY 2014-2015 will be threefold:
1. Use mass mailing, to inform owners of older homes in town of the dangers of
 releasing lead into the air by sandblasting procedures.
2. Remind pediatricians of the new lead screening level and provide them with
 appropriate literature for distribution.
3. Conduct a lead screening clinic in an area of the town where the families might have
 less access to primary care, and are therefore less likely to have their children
 screened.

These projects will be funded with a grant from the State of CT Lead Poisoning Prevention
Program.

Strategy
1. Informing homeowners of older homes:
   a. Homeowners will be identified from the Town’s Tax Assessors list.
   b. Appropriate lead materials will be identified and printed.
   c. A subcontractor will be used to prepare the mailings.
2. Mailing to pediatricians.
   a. A cover letter will be created, covering the new screening guidelines.
   b. Appropriate materials will be identified and printed.
3. Lead screening clinic:
   a. Activity: Conduct a blood lead screening clinic in the community
   b. Location: Byram neighborhood, at Byram-Archibald Neighborhood Center
      (BANC)
   c. Activities: Blood lead testing, distribute literature, other activities and
      incentives

Completion on or Before: 6/2015

Risk to time frame – Greatest obstacle(s) to completing this project:
Lack of time to organize  
Inaccuracy of tax assessors list of homeowners

**Performance Measures & Frequency**

Number of mailings sent out to the public and pediatricians  
Number of children screened at blood lead clinic  
Amount of literature and educational materials distributed at clinic

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9. **Goal:** To increase the proportion of consumers who follow key food safety practices

**Strategy:** Conduct an education program of consumers concentrating on the use of thermometers to measure proper food temperatures

**Completion on or Before:** 6/2015

**Risk to time frame - Greatest obstacle(s) to completing this project:**

Ability to obtain customized dial thermometers for handouts along with food temperature pamphlets, magnets, etc.

Ability of staff to disseminate information at various locations, working overtime if necessary.

**Performance Measures & Frequency**

Amount of educational material distributed  
Number of community events and attendees  
Number of visits the educational materials gets on the website

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10. **Goal:** To evaluate the existing Rainfall Closure Policy for Byram Beach (0.5”) to see if it can be raised to 0.75” or 1” and therefore reduce the number of beach closures due to rainfall.

**Strategy:** Perform a sanitary survey of the area around Byram Beach and compare the results to the previous Byram Beach Study from 1997. Collect dry and wet weather samples according to sampling protocol and compare bacteria levels to previous study.

**Completion on or Before:** 6/2015

**Risk to time frame - Greatest obstacle(s) to completing this project:**

Ability to collect samples during ideal times (wet and dry)  
Ability to have staff available to collect samples  
Ability to fund the project and pay staff with overtime funds if needed
Performance Measures and Frequency:

Number of dry and wet weather samples taken
Evaluation of both studies (past and present) as it pertains to bacteria levels during dry and wet weather events
Evaluation of swimming water quality of both studies (past and present) that include bacteria levels
Conclusion and recommendation of a Rainfall Closure Policy for Byram Beach
1. **Goal:** To improve the use and utility of existing information systems used by the Division and acquire the capability to enter field inspection information from the field into the existing database.

   **Strategy:** Enter field inspection observations regarding licensed facilities and septic system installation into the CityView database in an effort to improve efficiency.

   **Completion on or Before:** 6/2016

   **Risk to time frame – Greatest obstacle(s) to completing this project:**

   Capabilities of the existing CityView product “CityView Mobile” for capabilities in performing required tasks
   
   Ability to customize the database for field use, i.e., collect live signatures from business owners, generate a clear report back to facility via email
   
   Time lag from purchase of software, hardware and completion of needed modifications to implementation of the solution and training of staff
   
   Funding for modifications/customizations to the database

   **Performance Measures & Frequency:**

   Reduction of time needed to enter and/or scan inspection information
   
   Amount of time saved to perform other Division tasks

2. **Goal:** To determine what improvements are necessary to serve the Division’s customers more efficiently so they can obtain needed services/information.

   **Strategy:** Design, conduct and distribute a customer service survey to builders, real estate related companies, septic companies, engineers, well drillers and licensed businesses in an effort to obtain insight on how the Division can serve them better.

   **Completion on or Before:** 6/2016

   **Risk to time frame – Greatest obstacle(s) to completing this project:**

   Development of survey(s) to meet the diverse customer service population of customers.
   
   Determining method of survey distribution.
   
   Time needed for analyzing survey results
   
   Staff workload

   **Performance Measures & Frequency**

   Development of surveys
Number of surveys distributed, completed and returned
Identifying improvements that will enhance services to customers
Identifying specific services

3. **Goal:** To increase the efficiency of the dental health records, which may include: worksheets, monthly reports, annual reports and fluoride mouth rinse records.

**Strategy:** Using an Excel program, all dental health records (including non-English records) will be reviewed and updated as needed. All forms used by the program will be placed on the Department’s web page for access by the public.

**Completion on or Before:** 6/2016

**Risk to time frame - Greatest obstacle(s) to completing this project:**
Staff workload

**Performance Measures & Frequency:**
Developed Excel program(s)
Number of dental records updated

4. **Goal:** To help reduce the risk of injury among the senior population of Greenwich by increasing awareness of contributing factors such as healthy diet and body weight, blood pressure and activity.

**Strategy:** Identify local statistics to create a community profile
Provide strategies through education about related health issues such as orthostatic hypotension, fall prevention, nutrition and weight status
Monitor blood pressure status at Senior Center and other screening sites
Screen weight and BMI at Senior Center and other screening sites
Screen nutritional status (anemia etc.)
Speaker or class on designated topic(s)
Distribute related health education materials
Referral and follow up with primary medical doctor (PMD) for evaluation.

**Completion on or Before:** 6/2016

**Risk to time frame - Greatest obstacle(s) to completing this project:**
Staffing levels and workload
Participation at screening sites
Collaboration of PMDs on referral and follow up
Access to community data

**Performance Measures & Frequency:**
Number of participants
Number of blood pressure and weight screenings
Number of referrals to local health care providers
Number of public health materials distributed

5. **Goal:** To increase the number of private well water tests analyzed by the laboratory which will also increase revenue. In addition, expand the overall water testing capabilities of the laboratory (example: radon in water) and promote available services to the public

**Strategy:** Investigate the feasibility of replacing the laboratory’s old atomic absorption spectrometer with a new instrument that will be more efficient to use.
Investigate the possibility of adopting the current Colilert System (used to evaluate beach water quality) to identify bacteria in a potable water sample in a shorter timeframe.
Use the Town’s GIS system along with the laboratory’s database which includes properties with high levels of radon in air and high levels of iron, manganese or arsenic in the drinking water supply and create a map that identifies areas of the Town as “hot spots” or “zones of concern.” This information will allow the laboratory to target areas for well water testing.
Property owners will be referred to private laboratories for volatile organic compound (VOC) and pesticide testing if needed.

**Completion on or Before:** 6/2016

**Risk to timeframe - Greatest obstacle(s) to completing this project:**
Available funds for new instrumentation
State approval to use existing Colilert System for well water bacterial analysis
Use of GIS maps
Ability to find alternative laboratories to perform VOC and pesticide testing

**Performance Measures & Frequency:**
Number of customers using laboratory services
Generation of GIS maps
Identification of well water supplies/properties
Implementation of Colilert System
Purchase of new instrumentation

6. **Goal:** To increase by 15% the number of individuals who seek counseling and testing for HIV and other sexually transmitted diseases (STDs) in an effort to prevent the spread of HIV. Individuals who are infected with STDs are at least two to five times more likely than uninfected individuals to acquire HIV infection if they are exposed to the virus through sexual contact. In addition, if an HIV-infected individual is also infected with another STD, that person is more likely to transmit HIV through sexual contact than other HIV-infected persons

**Strategy:** Promote awareness that STDs increase susceptibility to HIV infection through a marketing program that may include social marketing tools.
Increase knowledge and use of social marketing tools to educate stakeholders of heightened
susceptibility and HIV/STD clinic availability.

Completion on or Before: 6/2016

Risk to time frame - Greatest obstacle(s) to completing this project:

Access to social media tools via Town of Greenwich system
Level of support and cooperation from public sector partners
Staff workload
Weather conditions on clinic days
Cultural and/or language barriers

Performance Measures & Frequency:

Number of HIV/STD tests conducted
Number of social media messages produced and marketed
Number of public sector partners obtained and willing to collaborate by referring clients for HIV/STD testing

Summary of Current and Ongoing Capital Projects
None

Summary of Proposed Capital Projects in FY 15-16
None

Department Financial Summary

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
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<tr>
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<td>$2,199,548</td>
<td>$2,089,985</td>
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<tr>
<td>FY 12/13</td>
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<td>FY 13/14</td>
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<td>$2,205,477</td>
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<td>FY 14/15</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td></td>
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</tbody>
</table>

Summary Comment on Expenses
### Revenues

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<th>Budget</th>
<th>Actual</th>
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</thead>
<tbody>
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<tr>
<td>FY 12/13</td>
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</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>XXXXXXXX</td>
<td>XXXXXXXX</td>
</tr>
</tbody>
</table>

### Summary Comment on Revenues

Although the economic downturn has affected many Town programs, the Department’s revenue has remained constant with projections exceeding its limits over the last two years. With Medicaid billing and possible third party billing, revenues should increase in some categories.

### Performance Measurements

- Number of Women, Infant and Child (WIC) participants 242
- Number of Children screened for oral health 55
  - Of those screened, number of referrals 2
- Percentage of employee performance reviews completed on schedule 100%
- Estimated partial revenues received from programs that are funded by state grants $2,012
  - Number of health orders issued per population served 12
  - Number of customer satisfaction surveys 188
    - Percentage of customers satisfied with Department services 96%
  - Number of health alerts issued to the public 32
  - Number of communicable disease outbreaks investigated 394
- Number of deaths reported per Greenwich population served (62,256) 380
  - (#1 Heart & Circulatory Disease - #2 Cancer - #3 Stroke)

* Chronic diseases such as diabetes, stroke and cancer are the leading cause of death in Americans. It is estimated that by 2030, more than 75% of the world’s death will be caused by cardiovascular disease, diabetes and cancer. In Connecticut, 8.5% of adults have diabetes, 28% report having high blood pressure and over 25% are obese. In addition, 25.5% of State residents do not engage in any kind of fitness.

- Number of public pools inspected for safety 66
Percentage of analyzed samples from above category not acceptable 9%

- Number of public beaches and drinking water samples tested for acceptable water quality 201
  Percentage of the above category found to be unacceptable 9%
- Number of public drinking water wells sampled for acceptable water quality 304
  Percentage of the above category found to be unacceptable 12%

(37)

- Number of days public beaches closed for swimming due to unacceptable water quality (same amount of days as last year) 14
- Number of septic system plans reviewed and processed by qualified staff (6) 500
- Number of uninsured, underserved, homebound, frail or chronically ill residents needing nursing service by staff (1.5) 71
- Number of residents requiring medical management/follow-up for communicable diseases by staff (1) 51
- Number of immunizations given to general public for protection against various diseases (example: influenza) by staff (4.5) per population served 2,470
- Number of required public school oral health education sessions given to students in kindergarten through fifth grade by staff (2) 213
- Number of public school children examined for oral health problems by staff (2) 5,897
  Percentage of students referred for dental follow-up 15%
- Number of septic system installation inspections by qualified staff (5) 365
- Number of well water drilling applications reviewed and processed 31
- Number of sewage disposal permits processed 93
- Number of at-risk individuals screened for cholesterol 151
  Number of those screened with high levels of cholesterol (15%) 24
  Number of public water distribution samples analyzed 188
  Number of samples found to be unacceptable 16

(18%)

- Number of food service establishment inspections conducted by qualified staff (5) 1,012
  (Yearly, 1 in 6 people (48 million) in the U.S. gets sick, 128,000 are hospitalized and 3,000 die of foodborne diseases)
- Number of food service establishment/facility licenses processed by office staff available (.5) 314
- Number of public school students and staff receiving communicable disease education programs by qualified staff (1) 3,064

(In 2013, 1.1 million people in the U.S. were reported to be living with HIV infection, with 1 in 6 (15.8%) unaware of it. In addition, 50,000 people become infected yearly. In
Connecticut in 2011, 10,585 people were living with HIV. In 2012, 295 new HIV cases were reported. In 2013 in CT, 15,953 cases of STDs were reported, with Chlamydia being the most commonly reported communicable sexually transmitted disease among 15-24 year olds. One out of two people in the U.S. will be diagnosed with an STD by age 25 and each year, 20 million new STDs are reported in young adults from age 15 to 24.) In 2012, a total of 1.4 million cases of Chlamydia infection were reported to the CDC. This is the largest number of cases ever reported for any condition.

- Number of resident at-risk clients counseled/tested on STD/HIV by qualified staff (1) 735
- Number of at-risk resident clients treated for STD per population served 53
- Number of animals submitted for rabies testing due to human exposure 44
- Number of animals found positive for rabies in which no humans were treated 1
- Number of residential building plans reviewed for other
  Town Department approval 103
- Number of required licensed facility inspections other than food service establishments by qualified staff (5) 123
- Number of residents served with processed radon in air samples 161
- Number of households above the action limit 55
- Number of drinking water samples analyzed for bacterial contamination by number of staff (3) 640
- Number of children tested for blood lead levels (none found to be elevated) 180
- Number of underserved/uninsured children needing nursing clinic services 94
- Number of immunizations, screening and examinations for underserved/uninsured children needing nursing clinic services 1,705
- Number of maternal health assessments for at-risk underserved women by staff (1) 122
- Number of dental screenings for at-risk, underserved women 15
- Number of public school children receiving screening services and Fluoride mouth rinse by staff (2) 8,769

Historically, over 5 million children in the U.S. go without oral health care due to the inability to pay. In Connecticut, by third grade 40% of the children have experienced dental decay.
- Number of uninsured/underserved children receiving dental health screenings by staff (2) 411
- Percentage of children referred for dental follow-up >50%
- Number of school children screened for anemia 151
- Number of those above found to have unacceptable levels 8
- Number of children screened for lead in blood in the WIC Program 127
- Number of those screened with elevated levels of lead and reported to state 4
- Number of live births reported for Greenwich in 2013-2014 540
- Number of live births to those 18 years of age and younger 6
- Number of live births to those under 20 years of age 3
Teen pregnancy is at an all-time low, with 29.4 births per 1,000 to girls aged 15-19

- Number of live births reported for Greenwich with very low birth weights (<3.3 lbs.) 5
- Number of live births reported for Greenwich with low birth weights (3.3 - 5.5 lbs.) 18

Nearly half of all pregnancies are unintended. Risks associated with unintended pregnancy include low birth weight, postpartum depression and family stress.

Obesity is linked to a variety of health problems including diabetes, hypertension and heart disease. According to the statistics, in 2013, Connecticut’s adult obesity rate was 25.6% with about 20% of children age 5 to 12 years old and 12.5% of high school students being obese. Connecticut is among a small number of states that have low adult obesity rates; however, factors such as the increasing in popularity of fast food and the drop in physical activity will make the rates rise. With these statistics, today's generation of young people might be the first to die at a younger age than their parents if something is not done. The Department’s Division of Family Health works with parents of children who come to the Well Child Clinic on nutrition and the need for exercise. In addition, a representative of the Division sits on a committee formed by the Department of Education to address nutritional meals and snacks.
2013-2014 Customer Service Goals/Measurements - COMPLETED

1. Environmental Services

**Goal:** To increase customer satisfaction by evaluating turnaround times of various client projects, complaints and functions of the Division.

**Strategy:** Measure existing turnaround times of work getting completed and responding to clients by using the CityView tracking system. Once completed, evaluate ways to improve process.

**Obstacles:** CityView database may need some customization or modification

**Performance Measures:**

After making improvements to the process which may include applications, instructions and communications to clients, measure turnaround times for completing work and responding to clients.

Continue to make adjustments until improvements are seen.

**Completion Date:** 12/1/2014

**Overall Outcome:** Met with staff in March to discuss the goal and what we were looking for. The average turnaround times for calendar year 2013 were given as an initial benchmark. We again met with staff in August to review progress. Improvements were noted and the benchmarks were changed as seen in the table below. We also reviewed any potential improvements to CityView that might be helpful. I encouraged the staff to provide ideas on how these times could be improved further. Some additional steps were added in CityView to improve some processes.

In November, the turnaround times were reviewed again and additional improvements were seen in some areas. As an example in 2013, it took approximately 4 days for the staff to answer a complaint. In 2014, the response time was dropped to 3 days.

There are a number of variables that will increase or decrease these times, the main one being the workload that comes into the Division. However these latest numbers will at least give us a good idea of when customers can expect a response from the Division and that can go a long way toward improving their opinion of the Division.

**Complete Report in the Office of the Director of Health**
2. **Laboratory**

**Goal:** Improve quality customer service to all clients using services of the Department’s Laboratory.

**Strategy:** Evaluate all service programs by assessing the needs of laboratory clients. This will be done by conducting a survey in an effort to gather and analyze data. Identify service areas that are problematic and implement positive changes before re-evaluating customer service.

**Obstacles:** Low customer survey response rate

**Performance Measures:**

- Identification of laboratory services used
- Measurement of accuracy and timeliness of services rendered
- Number of returned surveys
- Collection of customer demographics
- Development of a customer database
- Measurement of telephone and on-site client interactions with customer database
- Frequency of services used by clients

**Completion Date:** 12/1/2014

**Overall Outcome:** There were about equal numbers of customer interactions for each lab staff member.

The greatest number of phone calls and visits occur in mid-morning and mid-afternoon and less so during the lunch period (during which the lab is open).

The largest numbers of visits involve getting materials for water or radon testing, or submitting ticks for analysis.

By far, the largest number of phone calls are requests for test results.

Customers were very willing to respond to an e-mail request to participate in the survey. However, everybody who was ever going to respond did so within 48 hours.

Comments received indicate an overall satisfaction with service from the laboratory.

Two common customer requests were:

- Allow the use of credit cards for payment
- Utilize e-mail for the reporting of results

Methods of payment are not for the laboratory to decide. However, an efficient and secure way to use e-mail to report results is worthy of investigation.
3. **Dental Health**

**Goal:** To increase (by 30%) the number of students completing treatment who were referred to a dentist by program dental hygienists

**Strategy:** Use available resources (bilingual volunteers) to contact parents for follow-up once referrals are made. Also, re-examine students who needed immediate care

**Obstacles:** Unavailable volunteers

**Performance Measures:**

- Number of personal parent contacts made
- Number of meetings held with parents, dentists, etc.
- Number of students receiving dental treatment

**Completion Date:** 12/1/2014

**Overall Outcome:** The Dental Division completed 6202 dental screenings on students in 11 elementary schools, three middle schools, four school based pre-schools, Head Start, 2 readiness classrooms, two Family Centers preschools and one town run preschool.

Screenings were also conducted at “WIC”, the state run Women, Infants and Children program, the Well Baby clinic at town hall and the BANC health fair.

For the 2013-2014 school year, 6202 people were screened, and 929 (15%) were referred for dental treatment. Of the 929 in need of treatment, 117, (13%) have had their treatment completed and were compliant in returning the completed referral form.

We will know the percentage of students who have had their treatment after they are screened again this year.

In order to better track the number of students who have received treatment, the dental team developed a tracking mechanism.

For example, the dental hygienist upon screening the student the following year the problem was first detected will record if the treatment was received. This year in 2013-2014 we were able to see which students initially screened in 2012-2013
received treatment without returning the referral form signed by the treating dentist.

In 2012-2013, 6292 students were screened by the dental team. Of these 1027, (16%) were referred to a dentist. That year 123 children had received dental treatment and returned the signed form by their dentist. In addition, 317 had completed treatment. This number was obtained by screening the child in 2013-2014, recorded by the dental hygienist and totaled at year’s end for a total of treated completions. This brought the total of completed treatment to 440 or 43%

**Complete Report in the Office of the Director of Health**

4. **Special Clinical Services**

**Goal:** To determine the needs of the special client population that seeks information, care and testing for sexually transmitted diseases.

**Strategy:** Design a customer satisfaction/service survey for clients who utilize the Division’s service. Once information is obtained, develop customer needs/performance standards for the program.

**Obstacles:** Client participation

**Performance Measures:**

- Number of client surveys distributed and returned
- Number of specific customer needs and performance standards developed

**Completion Date:** 12/1/2014

**Overall Outcome:** Overall the survey results indicate clients are very satisfied with the service provided by this office. Clients indicated overwhelmingly their satisfaction with both our support and professional staff. The area of greatest concern revolved around clinic hours. While the majority of clients, 24 of 41, indicated the hours (2:00-5:00 PM) were very convenient, 12 of 41 noted the hours were not convenient. No client provided a preferred or more convenient time. This was due to the absence of such question.

Our original goal was to collect 75-100 surveys which we did not attain. Some contributing factors included starting the survey collection later than anticipated, staff sometimes forgetting to distribute the survey to clients and clients not completing the survey. We estimate 25-30 did not complete or deposit the survey in our collection box.
5. **Family Health**

**Goal:** To enhance customer service delivery in the Immunization and Screening Program by assessing, evaluating and modifying clinic services in an ongoing manner.

**Strategy:** Design and conduct a customer service needs survey that allows areas for suggestion for additional and current services, evaluation on quality and nature of services, assessment of programs and services by review and the design of a complaint policy.

**Obstacles:** Available staff, ability to easily update program information, budget constraints for program implementation.

**Performance Measures:**

- Number of customer service needs surveys and evaluations distributed and returned
- Percentage of overall customer satisfaction
- Number of action items identified for modification
- Percentage of action items completed

**Completion Date:** 12/1/2014

**Overall Outcome:** Time constraints and availability of staff and Director delayed the revision and distribution of the Customer Service Needs Survey. Community based clients as well as clients of the Immunization and Hypertension Screening Clinic were offered the Survey to complete. Most people declined the offer and did not complete or return the Survey. Based on limited sampling of returned surveys, those who use the Immunization and Hypertension clinic for either blood pressure checks and/or Flu shots find the hours to be convenient. There was one suggestion to include a clinic after 5:00 pm. The Survey also asked people to indicate if there are healthy issues or conditions that they would like to see information made available. The topics of greatest interest were hypertension, cholesterol, diabetes, adult vaccines and general information about staying healthy. Currently, information and classes are offered on all of these topics which suggests that the Health Education Risk Reduction grant based classes should be continued. Additionally, print materials on these topics are provided at community based clinics. We may take a look at how the information is displayed and shared at locations and in the Immunization and Hypertension Clinic to make it more visible. We will continue to distribute the Survey over the next few months.
2015-2016 Customer Service Goals - PROPOSED

1. **Laboratory**

   **Goal:** To update the Laboratory’s webpage information on the Town’s website in an effort to provide residents with accurate data pertaining to services, fees, programs, etc.

   **Strategy:** Review existing webpage and identify outdated information, errors, etc.
   Revise webpage with up-to-date information
   Select a group of evaluators to “test drive” the webpage to obtain needed information and obtain comments and suggestions
   Use metric techniques to generate usage data about the webpage, including demographics, location of users
   Make final revisions as needed

   **Obstacles:** Obtaining webpage evaluators.
   Difficulties with revising webpage with updated information

   **Performance Measures:**
   - Adequate number of webpage evaluators
   - Comments of evaluators
   - Generated usage data from data metrics
   - Revised webpage

   **Completion Date:** 12/1/2015

2. **Family Health**

   **Goal:** To improve access to information about Family Health services by improving and maintaining updated information on the Division of Family Health webpage

   **Strategy:** Conduct a comprehensive review of materials currently displayed on the Family Health webpage
   Identify all print materials related to each Family Health program and service
   Update print materials for printing and posting
   Design user friendly page(s) and links
   Work with IT and/or other designated Town employees/contractor to create webpage(s)
   Identify process to post new materials and/or take down outdated materials
   Monitor webpage quarterly
Periodic customer survey about degree of user friendly webpage(s)

**Obstacles:** Staff availability to review materials
Collaboration by IT and other designated Town employees/contractor
Approval and support by IT
Staff availability to monitor webpage in a timely schedule

**Performance Measures:**
- Accepted design
- Accepted process
- Number of materials posted in a timely schedule
- Number of surveys returned and feedback

**Completion Date:** 12/1/2015

**Environmental Services**

**Goal:** To arrange the office in a customer friendly layout. Currently the office has a service desk with the desks of two part-time office staff in front of it (these staff people are not fully visible and not in the office all the time) and the inspection staff are toward the back of the office and they do not have a good site line to the counter. I would like to establish a customer service desk where the on-duty staff member can sit and immediately wait on customers who come in.

**Strategy:** To work with the Building Construction and Maintenance (BC&M) staff to come up with a layout that can achieve this goal.

**Obstacles:** Limited space to produce the best layout in within the Division.
BC&M workload and budget available to acquire new furnishings if needed.

**Performance Measures:**
Upon completion, the customer should readily see the staff person on duty and be better assisted with their request.

**Completion Date:** 12/1/2015

**Dental Health**

**Goal:** To increase by 1% the number of conferences held with parents as it relates to the school
dental health program

**Strategy:** More phone conferences as needed

Put permission forms for the fluoride dental rinse program and screening permission forms in a more visible place in the schools main office and perhaps on the website.

Attend PTA meetings

Send home more information about the HUSKY program

**Obstacles:** Staff availability, parent participation

**Performance Measures:**

To more fully involve parents in the dental health of their children

To make information about the Dental Health program more accessible

To address families’ needs in finding a local dental health provider

**Completion Date:** 12/1/2015

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5. **Office of Special Clinical Services**

**Goal:** To reduce to 10% the number of clients that do not receive the results of their HIV and/or sexually transmitted disease (STD) tests. Approximately 30 percent of clients who test for HIV and/or STDs do not make the follow-up call to the office to learn the result(s) of their tests. Some reasons for lack of client follow up include fear of knowing results – primarily a positive result - losing one’s clinic card with phone number and test code and/or belief that clinic staff will call if results are positive.

**Strategy:** A. Clinic staff will devise a log to track:

a) client’s test date;

b) receipt of client’s results

c) the date of client’s follow-up call for such

d) calls to client by professional staff

B. Initiate calls to clients who have not followed up within two weeks of their scheduled call back date.

**Obstacles:** Timely return of results from Greenwich Hospital Lab and the State of Connecticut Department of Health Laboratory.

Staff workload

Ability to reach clients

**Performance Measures:**
Number of clients who do not call within two weeks of scheduled call back date.
Number of calls professional staff make to clients
Number of clients that receive results from professional staff

**Completion Date:** 12/1/2015
TOWN OF GREENWICH

Annual Department Operational Plan

(FY 2015 – 2016)

1. **Department**

   **Human Resources Department**

2. **Divisions**

   **Human Resources**
   - Employee Benefits
   - HRIS/Payroll
   - Workers Compensation
   - Employee Assistance Program
   - Retirement Administration

3. **Department Mission Statement**

   The Department of Human Resources provides excellence in human resources leadership and service delivery. We seek to attract, develop, motivate and retain a highly skilled, effective workforce capable of efficiently carrying out their responsibilities on behalf of the Town and to create a productive, supportive work environment characterized by fairness, open communication, personal accountability, trust and mutual respect.

4. **Department Key Services**

   - Provision of direction and support to all Town departments and Appointing Authorities in the development, coordination and execution of human resource policies, practices and procedures.
   - Development and implementation of all recruitment, hiring, promotional, and on-boarding activities.
   - Administration of the Town’s managerial, confidential and elected employees’ compensation plan to provide the Town with the ability to attract retain and motivate competent managers.
   - Provision of counsel and advice to all departments in the areas of employee conduct and performance management.
   - Provision of guidance on staffing and reorganization issues.
   - Administration of employee relations’ services for all Town employees.
   - Oversight of the Town’s Affirmative Action and Equal Employment Opportunity efforts.
   - Labor contract administration and interpretation.
   - Cost effective management and administration of all employee and retiree benefit programs.
   - Development of long term, strategic plans for employee health care benefits and wellness programs to ensure fiscal accountability in a changing health care environment.
• Administration of all employee pension and defined contribution plans.
• Management and administration of the workers compensation program and oversight of the Town’s safety initiative.
• Administration of the Town’s Employee Assistance Program.
• Timely and accurate administration of all payroll processes and functions in compliance with all federal, state and contractual obligations.
• Creation and administration of training and professional development opportunities to meet identified needs.
• Administration of the Town’s unemployment compensation program.
• Coordination of the Town’s Employee Recognition Program.
• Administration of the Town’s Department of Transportation Drug and Alcohol Testing Program for town employees who hold a commercial driver’s license and perform safety sensitive work.
• Management and maintenance of all employee personnel records and files.

5. **Department Goals for Fiscal 15-16**

- Refinement and expansion of the use of the new Human Resources Capital Management System.
- Restructuring of administrative positions and revising recruiting, testing, and hiring procedures accordingly.
- Continued development and expansion of the Town-wide safety initiative.
- Continued implementation of customer service goals and success measurements.
- Continued development and refinement of an ever-evolving long term, health care strategy to ensure fiscal accountability in a changing health care environment.
- Commencement of the development of a new performance appraisal process for union employee groups.
- Development of a compensation rating system to better determine appropriate compensation and grouping for positions.

5A. **Goals - Service Delivery Projects to be a) Completed, b) Continued, c) Planned, or d) Proposed during Fiscal 15-16:**

**Service Delivery Projects to be Continued FY 15-16 (List in priority order. For each project note):**

1. Expansion of the Safety Initiative and creation of a safety-focused culture.
2. Development and implementation of a revised recruitment, testing, and hiring process for administrative assistants.
3. Revision of all job descriptions.
5. Commencement of the development of a new performance appraisal process for union employee groups.
6. Department Accomplishments

1. Administration of the recruitment, examination, selection and hiring processes for all Town Departments and Appointing Authorities including some large and complex recruitments such as Firefighter, Police Officer, Police Lieutenant, Police Captain, Manager of Performance and Compensation, Director of Information Technology, Assistant Director of Human Resources, Deputy Director of Greenwich Library, Director of Parking Services, Workers' Compensation Administrator, HRIS Supervisor.

2. Receipt and review of approximately 5,000 applications for employment. Administration of more than 1,500 applicant tests for approximately 66 full time and promotional positions with some testing requiring more than one component of evaluation; 61 part time positions, 274 temporary/seasonal positions, and 122 transfer opportunities.

3. Hiring of 54 full time, 88 part time and over 364 temporary employees.

4. Development and initial implementation of town-wide sexual harassment training.

5. Administration and facilitation of all personnel actions for Town employees from point of hire to separation including upgrade, reclassification, and termination or retirement.

6. Provision of advice and assistance to employees, Appointing Authorities, Elected Officials and Volunteer Boards on HR policy, procedures, federal and state statutes and contractual language affecting HR operations and employee relations.

7. Facilitation of the managerial pay for performance based evaluation plan.

8. Continued expansion of employee acceptance of the high deductible health plan with Health Savings Account through a robust series of training workshops and informational sessions for all employee groups involved.

9. Continued development of a long term strategy for the Town’s health care costs through the Health Benefits Task Force.

10. Administration of the Town’s workers compensation program resulting in a reduction of claims.


12. Ongoing management of the renewal process for medical benefits with the current insurance carriers.

13. Continued expansion of online benefits self-service for employee access to healthcare information, forms, and links to vendor websites.


15. Expansion of employee wellness program for Town employees.

16. Administration of the Town’s unemployment compensation program.

17. Administration of the Employee Assistance Program.

18. Oversight of the Town’s Affirmative Action/EEO efforts.

19. Provision of CDL Training for Drivers and Supervisors and monitoring of DOT rules regarding employees required to have CDL licenses.

7. Other Key Department Issues

Human Capital Management System

The Department of Human Resources replaced the MUNIS Payroll/Human Resources Information System with a web-based, real time system from ADP. The purpose of the transition was to increase core functionality in the basic areas of human resources administration and to obtain the innate flexibility for future advanced functionality. The implementation process began in October 2013 and
involved analysis, configuration, testing and ultimately “go-live”. The system went live on September 28, 2014 with the first payroll under ADP processed on October 17, 2014. The HR Department continues and will continue to work on the post go-live transition. Issues involve correcting system configuration errors, revising processes in light of the new system capabilities, and orchestrating a culture change.

**Hiring Review and Redesign**

The Town of Greenwich Human Resources Department handles all of the hiring for full-time, part-time, and seasonal employees for the Town and for most of the non-certified/instructional positions for the Board of Education. The hiring process is comprised of recruitment, screening and testing, and selection of qualified applicants to fill vacancies in positions. The current hiring process is cumbersome, dated, inefficient and not timely. Moreover, it is not designed to necessarily determine the most qualified, best suited candidate for the position. The process needs to be redesigned and streamlined to include the following key components: clear, concise job descriptions that specifically detail required skills, abilities, education and experience; an effective application screening mechanism; job appropriate testing; and a fair and flexible rating and selection system. A study of the process was completed in 2012. Some preliminary work has been completed (e.g. revision of M&C job descriptions). In addition, is in process. Moreover, in selected hirings an oral exam to measure factors such as situational awareness, customer service capability, interpersonal skills, etc. was introduced and other exams were redesigned to more rigorously evaluate capability.

Preliminary work has begun with GMEA administrative assistant positions in regard to a comprehensive assessment of all the administrative assistant positions throughout the Town in order to determine not only the basic, common responsibilities of all position but also the specifics requirements of each job. The ultimate goal is to develop more appropriate job descriptions, better definitions of the skills, abilities, education and experience required for each, specific position and screening and testing methods individually tailored to the specific job so as to secure the most qualified candidate.

**Workers Compensation and Safety**

In 2012 a Workers Compensation Administrator was hired and the function moved from the Finance Department to the Human Resources Department. Much work has already been done to better manage workers compensation claims particularly in regard to investigation of the incident, monitoring of injury treatment, duration of family medical leave, compensation while on leave, and prompt return to work. The institution of a team-oriented, case management approach has become an integral part of resolving many problematic issues around difficult workers compensation cases. Along with the continued effective management of workers compensation claims, the Town’s safety initiative that employs an aggressive, proactive approach continues to expand. The creation of a First Selectman’s Safety Council comprised of the heads of major departments and the re-institution and revitalization of the Town wide Safety Committee have been major steps in promoting safety. During the past year, the Town hired a part-time, temporary Safety Analyst who is on site three days a week. This on-going safety presence has had a major impact on establishing a safety culture and in moving the initiative forward.
Training – Sexual Harassment

In an on-going effort to provide a workplace free from any type of harassment and discrimination the Town undertook providing sexual harassment training to ALL Town employees. There are two basic types of training modules. One module is for all employees and the other is specifically tailored to supervisors. While titled “Sexual Harassment” the training deals with all types and forms of workplace harassment and retaliation. This training is on-going until all employees have been trained.

Training – Community First

In 2012-2013 the Town launched the Community First Customer Service Initiative aimed at promoting excellent customer service in an every-changing environment. The purpose of the initiative was to provide employees with the tools to assist them in providing quality customer service in economically challenging times. The focus of Community First is the effective blend of both technology and interpersonal skills in the daily interaction with constituents. In 2012-2013, more than 1,200 employees received training appropriate to their position within the Town. In 2014-, training has been conducted for Volunteer Firefighters and will continue as needed as well as for new hires. As part of both the 2014-2015 and 2015-2016 budget process, departments have established customer service goals and follow-up measures to insure that what was learned in that training is being successfully put to use.

Health Care

The impact of health care reform, increasing costs, and an aging work force are all challenges faced by employers in the coming years. It is important for the Town to develop a long term strategy in order to effectively face these challenges. This strategy will need to embrace a multi-prong approach to the issues including such areas as benefit plan design, appropriate level of co-pays and employee contributions, diverse plan options, and required changes in collective bargaining agreements. To this end the Health Benefits Task Force continues to meet regularly to address the health care issues facing the Town and to develop a long term strategy for employee health benefits. The Task Force is composed of Town staff as well as representatives from the BET, RTM and Retirement Board.
9. Department Table of Organization

First Selectman

Director of Human Resources (M/C)

Confidential Executive Secretary (M/C)

Employee Assist Program Coord. (M/C)

Compensation and Performance Manager (M/C)

Employee Benefits Manager (M/C)

HRIS Technicians (2 - GMEA)

HRIS Analyst (Full Time (1)

Part Time (1) (LIUNA)

HRIS Supervisor (LIUNA)

Retirement Benefits Administrator (M/C)

HR Analyst (Part Time (1)

Full Time (1) (LIUNA)

Administrative Assistant (GMEA)

Human Resource Specialist (LIUNA)

Benefits Technicians (2 - GMEA)

HRIS Technicians (2 - GMEA)

HRIS Analyst Part Time (1)

LIUNA

Assistant HR Director (M/C)

Workers Compensation Administrator (LIUNA)

Confidential Executive Secretary (M/C)

Employee Assist Program Coord. (M/C)

Compensation and Performance Manager (M/C)

Employee Benefits Manager (M/C)

HRIS Technicians (2 - GMEA)

HRIS Analyst (Part Time (1)

Part Time (1) (LIUNA)

HRIS Supervisor (LIUNA)

Retirement Benefits Administrator (M/C)

HR Analyst (Part Time (1)

Full Time (1) (LIUNA)

Administrative Assistant (GMEA)

Human Resource Specialist (LIUNA)

Benefits Technicians (2 - GMEA)

HRIS Technicians (2 - GMEA)

HRIS Analyst Part Time (1)

LIUNA

Assistant HR Director (M/C)

Workers Compensation Administrator (LIUNA)

10. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 10/11</td>
<td>17</td>
<td>2</td>
<td>0</td>
<td>2600 hours</td>
</tr>
<tr>
<td>FY 11/12</td>
<td>17</td>
<td>2</td>
<td>1 (15wks)</td>
<td>3125 hours</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>18*</td>
<td>2</td>
<td>1 (26 weeks)</td>
<td>3218 hours</td>
</tr>
<tr>
<td></td>
<td>20**</td>
<td>2</td>
<td>4</td>
<td></td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>15</td>
<td>3****</td>
<td>0</td>
<td>3900</td>
</tr>
</tbody>
</table>
Summary Comments on Personnel Changes

*One full time increase to HR’s TOO as a result of the reassignment of the Account Clerk to Human Resources from the Police Department in order to centralize the police payroll.

**Two full time increases to HR’s TOO as a result of the reassignment of the Workers Compensation Administrator to Human Resources and the addition of an MC position, Compensation and Performance Manager.

***Reflects a reduction of 5 payroll processor positions and the increased use of temporary help during the ADP implementation

****Reflects an addition of a part-time Safety Analyst.

11. Department Financial Summary

A - Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 10/11</td>
<td>$1,888,794</td>
<td>$1,888,794</td>
</tr>
<tr>
<td>FY 11/12</td>
<td>$1,915,780</td>
<td>$1,808,922</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>$2,064,927</td>
<td>$1,981,982</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>$2,155,098</td>
<td>$2,088,265</td>
</tr>
<tr>
<td>FY 14/15</td>
<td>$2,705,136</td>
<td>XXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>$2,887,873</td>
<td></td>
</tr>
</tbody>
</table>

A – Summary Comment on Expenses

*The FY 15/16 budget includes a reduction of $128,788 in temporary salaries for assistance with the ADP implementation and an increase of $272,622 for a full year of ADP fees in addition to the annual increase for those fees.
### B – Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 10/11</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY 11/12</td>
<td>0</td>
<td>$49,855</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>0</td>
<td>$21,655</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>0</td>
<td>$44,560</td>
</tr>
<tr>
<td>FY 14/15</td>
<td>0</td>
<td>XXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>0</td>
<td>XXXXX</td>
</tr>
</tbody>
</table>

Effective July 1, 2011 the HR Department began charging fees to outside applicants competing for Town jobs.
INFORMATION TECHNOLOGY DEPARTMENT

Mission
The mission of the Information Technology Department is to support the goals and objectives of the Town’s general government departments and divisions by providing three key services: IT Infrastructure, Geospatial Services, and Town Web Site Support Services.

Key Department Services

- IT Infrastructure Services includes support and maintenance of the Town’s network, data center, and related data services. It also includes the operations of a technical help desk for the support of 1,200 digital devices, email, and 106 applications utilized by employees of the Town’s general government.
- Geospatial Services include support and maintenance of the Town’s GIS (Global Information System), which serves as the central source of record for cross-departmental land use activities. These services also include the operations of the Town’s GIS Office, which provides maps and other layers of geospatial information to the general public.
- Web Site Support Services includes development and technical support for the Town government web site. This also includes development and support of, and training for the Content Management System enabling departments and divisions to add and maintain communications, documents, schedules, and general information on the web site.

Actual/Proposed—Summary Personnel Staffing

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>10</td>
<td>0</td>
<td>1</td>
<td>315</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>10</td>
<td>0</td>
<td>1</td>
<td>315</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>10</td>
<td>0</td>
<td>1</td>
<td>315</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>10</td>
<td>0</td>
<td>1</td>
<td>315</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>13</td>
<td>0</td>
<td>1</td>
<td>315</td>
</tr>
</tbody>
</table>

We are proposing the addition of three staff positions:

- Network Specialist – To increase the capacity of the help desk for effective support of VOIP phones, additional mobile devices, and expanded email service for boards and commissions.
- Technology Solutions Specialist – To serve proactively as partner with departments to implement process improvement, work flow automation, systems enhancements, and systems integration.
- Cyber-Security Specialist – To serve as the point person for all activities necessary to protect the Town network from malicious cyber-attacks.

We utilize the assistance of temporary help to at the GIS customer counter when our GIS staff is out for vacation or extended sick time.
**Department Table of Organization**

![Diagram of Department Table of Organization]

*Proposed positions*

**Goals for the Remainder of FY 14-15**

- Support and maintain the Town’s IT infrastructure including the continuous operations of the Municipal Area Network, the internal network, the file/application server environment, email, and more than 1,200 digital devices.
- Perform server upgrades, network equipment repairs, and scheduled replacements of leased workstations.
- Continue to operate the technical help desk during business hours, and provide on-call emergency support capabilities for after-hours emergencies.
- Continue to support and maintain the Town’s GIS (Global Information System), and operate the Town’s GIS customer counter.
- Continue to develop and support the Town government web site, and Content Management System.
- Perform a formal needs assessment for departmental use of the Town’s document management system.
- Perform a study of the CityView functionality gap that prevents the Building Department from implementing the system. Determine feasibility and cost of user acceptance through changes to CityView configuration and reporting.
Goals for FY 15-16

- Support and maintain the Town’s IT infrastructure including the continuous operations of the Municipal Area Network, the internal network, the file/application server environment, email, and more than 2,400 digital devices.
- Perform server upgrades, network equipment repairs, and scheduled replacements of leased workstations.
- Operate the technical help desk during business hours, and provide on-call emergency support capabilities for after-hours emergencies.
- Support and maintain the Town’s GIS (Global Information System), and operate the Town’s GIS customer counter.
- Continue support the Town government web site, and Content Management System.
- Through the proposed addition of staff resources, support 1,200 new digital phones as part of the VOIP project, and expand the scope of the help desk to include email and file sharing support for members of RTM, boards, and commissions.
- Through the proposed addition of staff resources, provide business analysis and project management for cross-departmental technology solutions to improve processes and increase efficiencies.
- Through the proposed addition of staff resources, establish proactive cyber defense policies and activities to deter, detect, and investigate cyber-attacks.

Summary of Current and Ongoing Capital Projects

- Perform a study to provide options for improving and updating the Town’s IT disaster recovery plan. Begin work to update our disaster recovery resources, capabilities, and processes.
- Upgrade the core network switch pair to modernize the network and prepare for implementation of Voice over IP telephone service.

Summary of Proposed Capital Projects in FY 15-16

- Increase overall resiliency of the Town’s MAN (Municipal Area Network) while driving down its operational costs. Project will begin with an analysis by a network consultant of the entire MAN including the Town, BOE, and Library components. Consultant will make recommendations and provide technical expertise as the Town takes concrete actions toward implementing the recommendations. Consultant will create technical specifications; and will help draft RFPs and contract amendments for any changes in network services. The project will likely include the replacement of obsolete networking equipment, establishment of a second connection to the Internet, and training for the IT staff on how to support the new architecture.
- Implement a unified email messaging and file sharing system for use by Town employees as well as citizen participants in Town government such as RTM members, board members, commission members, and approved volunteers.
- Increase the efficiency of the documents management system by standardizing documents and relating them to a parcel or a resident. Expand the use of Optical Character Recognition for faster document retrieval. Expand the reach of documents so that they can be actively shared with other departments, as well as with boards, commissions, and other residents. Integrate the document management system with other Town systems such as the GIS system for parcel history and the Town website for convenient viewing.
- Conduct a cyber-security audit to assess the Town’s risk exposure to malicious threats, and establish the necessary steps to strengthen the Town’s cyber-security preventative and defensive measures. Create of a Town-wide security policy, increase awareness of security threats, and reinforce the steps the Town staff can take to prevent the introduction of viruses, trojans, and malware into the Town’s network environment.
- Increase the relevancy, timeliness, and accessibility of Town web site content for residents through the optimization of how departmental content is published; and a redesign of how the content is prioritized and presented to residents.
- Implement a Mobile Device Management system. This will enable the Town to standardize the configuration of mobile devices such as smartphones and tablets; and manage them in the most efficient and cost effective manner. Project also seeks to simplify the support of mobile devices with remote application deployment, and unified procurement and licensing.

**Department Financial Summary**

**Expenses**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>$3,189,209</td>
<td>2,933,064</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>3,239,999</td>
<td>3,116,923</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>3,310,633</td>
<td>3,068,267</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>3,311,184</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>3,876,041</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Increase in expense due to proposals for new expanded email service, increased security measures, and new solutions/analysis/project management capabilities.

**Revenues**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>$20,000</td>
<td>20,224</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>20,000</td>
<td>23,862</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>20,000</td>
<td>24,747</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>20,000</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>20,000</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Source of revenues are from fees associated with providing maps and abutters lists to the general public.
Performance and Customer Service Measurements

Help Desk Incidents - July 2013 – June 2014

<table>
<thead>
<tr>
<th></th>
<th>Total Incidents</th>
<th>SLA Met</th>
<th>SLA Met %</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASAP</td>
<td>89</td>
<td>68</td>
<td>76%</td>
</tr>
<tr>
<td>High</td>
<td>2150</td>
<td>1513</td>
<td>70%</td>
</tr>
<tr>
<td>Medium</td>
<td>737</td>
<td>512</td>
<td>69%</td>
</tr>
<tr>
<td>Low</td>
<td>2475</td>
<td>2135</td>
<td>86%</td>
</tr>
<tr>
<td>Instant</td>
<td>753</td>
<td>587</td>
<td>78%</td>
</tr>
<tr>
<td>Web</td>
<td>839</td>
<td>610</td>
<td>73%</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>7043</strong></td>
<td><strong>5425</strong></td>
<td><strong>77%</strong></td>
</tr>
</tbody>
</table>

Supported Devices as of November 2014

<table>
<thead>
<tr>
<th>Device Type</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Workstations</td>
<td>740</td>
</tr>
<tr>
<td>Tablets</td>
<td>25</td>
</tr>
<tr>
<td>Smartphones</td>
<td>80</td>
</tr>
<tr>
<td>Printers</td>
<td>265</td>
</tr>
<tr>
<td>Scanners</td>
<td>40</td>
</tr>
<tr>
<td>Projectors</td>
<td>4</td>
</tr>
<tr>
<td>Servers (Physical and Virtual)</td>
<td>86</td>
</tr>
<tr>
<td>Time Clocks</td>
<td>23</td>
</tr>
<tr>
<td>IP Phones (Estimate for next fiscal year)</td>
<td>1,200</td>
</tr>
<tr>
<td><strong>Total Devices</strong></td>
<td><strong>2,463</strong></td>
</tr>
</tbody>
</table>

Email accounts as of November 2014

<table>
<thead>
<tr>
<th>Account Type</th>
<th>Quantity</th>
</tr>
</thead>
<tbody>
<tr>
<td>Town Employee E-mail Accts</td>
<td>850</td>
</tr>
<tr>
<td>Generic E-mail Accts</td>
<td>140</td>
</tr>
<tr>
<td>Active RTM, Boards, Commissions Accts</td>
<td>108</td>
</tr>
<tr>
<td><strong>Total E-mail Accts</strong></td>
<td><strong>1,098</strong></td>
</tr>
</tbody>
</table>
Scope of IT Support

<table>
<thead>
<tr>
<th>Supported network sites</th>
<th>26</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Purpose Applications</td>
<td>16</td>
</tr>
<tr>
<td>Department Specific Applications</td>
<td>106</td>
</tr>
</tbody>
</table>

Town web site pages views – July through November 2014

<table>
<thead>
<tr>
<th>Month</th>
<th>Page Views</th>
</tr>
</thead>
<tbody>
<tr>
<td>July</td>
<td>251,476</td>
</tr>
<tr>
<td>August</td>
<td>211,870</td>
</tr>
<tr>
<td>September</td>
<td>184,950</td>
</tr>
<tr>
<td>October</td>
<td>184,541</td>
</tr>
<tr>
<td>November</td>
<td>159,708</td>
</tr>
<tr>
<td><strong>Total Page Views</strong></td>
<td><strong>992,545</strong></td>
</tr>
</tbody>
</table>

Devices used to access Town web site – July through November 2014

<table>
<thead>
<tr>
<th>Device Type</th>
<th>Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Desktop/Laptop</td>
<td>71%</td>
</tr>
<tr>
<td>Mobile</td>
<td>20%</td>
</tr>
<tr>
<td>Tablet</td>
<td>9%</td>
</tr>
</tbody>
</table>

Supported GIS Layers

<table>
<thead>
<tr>
<th>Layer</th>
<th>Department</th>
</tr>
</thead>
<tbody>
<tr>
<td>Voter Address Geocode (for update/correction of voter AD designation)</td>
<td>Voter Registration</td>
</tr>
<tr>
<td>CDBG FY 2013 Projects</td>
<td>Community Development</td>
</tr>
<tr>
<td>Hurricane Sandy Flood Surge points</td>
<td>Engineering</td>
</tr>
<tr>
<td>Green Space Mapping</td>
<td>Planning and Zoning</td>
</tr>
<tr>
<td>Fire Dept Response Zone Mapping / Analysis</td>
<td>Fire</td>
</tr>
<tr>
<td>Town Park Water Shutoff valves (in-progress)</td>
<td>Parks and Recreation</td>
</tr>
<tr>
<td>--------------------------------------------</td>
<td>----------------------</td>
</tr>
<tr>
<td>Tree Stump GPS mapping (2010 Nor'Easter / Hurr Irene claim</td>
<td>Public Works, Parks and Rec</td>
</tr>
<tr>
<td>Town-wide GIS orthophoto basemap (Regional project sponsored by SWRPA)</td>
<td>All</td>
</tr>
<tr>
<td>Lockboxes</td>
<td>Fire</td>
</tr>
<tr>
<td>Dry Hydrants</td>
<td>Fire</td>
</tr>
<tr>
<td>Regular Fire Hydrants</td>
<td>Fire</td>
</tr>
<tr>
<td>Standpipes</td>
<td>Fire</td>
</tr>
<tr>
<td>Utility poles</td>
<td>Public Works</td>
</tr>
<tr>
<td>FEMA Flood Zones 2013</td>
<td>Planning and Zoning</td>
</tr>
<tr>
<td>FEMA Flood Zones identifying properties that have changed between 2001-2013</td>
<td>Planning and Zoning</td>
</tr>
<tr>
<td>Parking Meters / SmartCard Kiosks</td>
<td>Parking Services</td>
</tr>
<tr>
<td>Street Centerlines / Road Names (corrections)</td>
<td>All</td>
</tr>
<tr>
<td>Byram River Flood Study</td>
<td>Engineering</td>
</tr>
<tr>
<td>VE Flood Zone - Parcels Intersect (post-Sandy analysis)</td>
<td>Engineering</td>
</tr>
<tr>
<td>Parcel Grand List Splits / Merges</td>
<td>Assessor</td>
</tr>
<tr>
<td>Police Posts</td>
<td>Police</td>
</tr>
<tr>
<td>Town properties in Flood Zones Intersect</td>
<td>Engineering</td>
</tr>
<tr>
<td>Town Buildings / Facilities</td>
<td>Building Construction and Maintenance</td>
</tr>
</tbody>
</table>

**Remainder of FY 14-15 Community First Goal Progress:**

- We have implemented a new ticketing system for the IT help desk and have launched a new online survey that engages select users for feedback upon resolution of a help desk issue. We will utilize the survey results to evaluate staff, and to inform us the need for new improvement projects.
- We have increased GIS outreach to the departments through more frequent user-group and individual meetings.

**FY 15-16 Community First Goals**

- With the help of the proposed help desk resources, expand our view of the customer to include RTM, boards, and commissions for the purposes of providing support for email and document sharing services.
- Increase the relevancy, timeliness, and accessibility of Town web site content for residents through the optimization of how departmental content is published; and a redesign of how the content is prioritized and presented to residents.
**Key Department Issues**

There has been a gap between IT capabilities and the expectations of departments. Departments would like IT to provide end-to-end technology solutions that will allow them to realize greater efficiencies. However, the IT Department is structured primarily as an Infrastructure support group with narrow application expertise in the areas of Geospatial Information Systems and Web Site support. Aside from this, IT application capabilities are limited to liaison services between departments and their vendors for technical logistics such as installs, upgrades, backups, data transfers, and front-end client access. Higher level services such as project management, business analysis, workflow architecture, and data integration have been performed by the departments’ vendors. The proposed Technology Solutions Specialist is the first step to close this gap.

There is a desire from boards and commissions to have improved email services, and support for document sharing with Town departments. The proposed Network Specialist will strengthen help desk resources and enable IT to provide the necessary support for new expanded email services and document sharing capabilities.

Over the past several years there has been a steady increase in the quantity and sophistication of major hacks and widespread security threats. There are a growing number of state actors and professional criminal organizations that launch cyber-attacks daily against American organizations for political and economic gain. While firewalls and antivirus filters continue to be an essential component of the Town’s security strategy, they alone are not enough. The IT department needs to proactively gather intelligence of the latest threats, review logs for traffic pattern anomalies, train staff to be aware of threats, and investigate all incidents. The proposed Cyber-Security Specialist will serve as the point person for all of these associated activities.
TOWN OF GREENWICH

Annual Department Operational Plan

(FY 2014 – 2015)

1. Department: Inland Wetlands and Watercourses Agency

2. Divisions: N/A

3. Department Mission Statement:

The Inland Wetlands and Watercourses Agency (the “Agency” hereafter) is a regulatory authority comprised of seven members and three alternates, each appointed by the Representative Town Meeting upon nomination by the Board of Selectmen. The Agency acts by authorization and requirement of CT General Statutes and local ordinance. Through an orderly application process, the Agency advances its mission to protect, preserve and enhance the functional value of our lakes, ponds, swamps, and marshes that serve as a critical resource to the recharge and renovation of our surface water, ground water, and the control of flooding related to storm events.

4. Department Key Services:

   A. Review and Technical Guidance involving Construction Project Development

      ➢ Conduct detailed inspection and evaluation of proposed development projects with the purpose of providing informed recommendations to the Wetlands Agency.
      ➢ Provide regular comment and guidance as mandated by Connecticut Statute to the Planning and Zoning Commission for activities requiring Subdivision.
      ➢ Openly communicate and coordinate with regulatory departments responsible for the management and control of stormwater and erosion measures.

   B. Technical Assistance to Town Departments

      ➢ Regularly contribute professional opinions to the Department of Public Works in connection with management of upland development and stormwater controls affecting wetland or watercourse areas.
➢ Actively identify Town-wide drainage deficiencies affecting areas subject to Agency regulation, and offer solutions for improvement in accordance with the Stormwater Phase II Protocol.

➢ Participate in the development of policies, strategies, and capital projects prepared by Parks and Recreation, Department of Public Works, the Health Department, Planning and Zoning and the Law Department.

C. Community Outreach

➢ Sponsor and participate in forums assembled by Community Groups, Professional Societies, and the development community to assist with the public’s understanding of wetlands and the Agency Regulations.

➢ Volunteer strategies and design techniques aimed at minimizing the effects of development on wetland resources and the larger watershed.

➢ Promote techniques of smart growth and sustainable development within the municipality.

➢ Actively participate in the study and evaluation of viable solutions designed to improve flood affected communities.

D. Enforcement

➢ Oversee site compliance for development projects authorized by the Wetlands Agency. Levy fines for willful violation of Agency Regulations.

➢ Ensure all on-going construction adheres to the Agency Regulations and minimize the potential for impacts on wetland and watercourse systems.

➢ Assist the Building Department and Planning and Zoning staff with the management and control of problematic site development.

5. Department Goals for Fiscal 2013-2014:

Departmental Digital Conversion Initiative – February 2015

➢ Scan and import miscellaneous street file investigations and reports for information for all available information from 1974-present day. The archived data will be added to the Agency’s existing digital inventory and shared through the active web portal to augment publicly accessible data.

➢ Integrate files for project years 2004 and 2005 to the Agency web portal. Evaluate feasibility of including files from the most recent project years and entertain available options allowing for the connection of data to GIS.

➢ Provide argument for expanded use of tablets and lap top computers for members of the Agency and field staff seeking access to department data while conducting on site inspections.
NOTE: Establishing the portal has not had a noticeable effect on the number of residents and professionals visiting the office during office hours, but its availability has been positively received in the community. The Agency has witnessed monthly user growth swelling from 41 in November 2013 to 1073 in November of 2014.

**Professional Development and Resident/Public Outreach – Winter 2015**

- Develop seminar focusing on alternative methods to the use of harmful chemical pesticides and herbicides applications in inland pond systems plagued by algal blooms.
- Collaborate with Greenwich Board of Education to create a watershed monitoring program designed to introduce students to water quality parameters while establishing baseline data for streams flowing through the Towns municipal borders.
- Consider available options permissible for expanding regulatory oversight of forestry projects and agricultural activities.
- Schedule an evening seminar with the Greenwich Continuing Education program designed to introduce residents and professionals about the Agency and its regulations.

NOTE: Both of these goals were discussed in the last fiscal year, but the objective was not fully met. In addition to the continuation of Agency training, efforts are under way to monitor treatment sites in order to better understand the effects of chemical treatment in an aquatic system. The Agency is will continue to developing operational policy designed to manage, and where possible, prevent the use of harmful chemicals. The Agency remains encouraged about our continued efforts to introduce high school students to municipal regulations. While the goal of creating a program last year was no met, progress on this initiative appears promising.

**Stormwater Control Strategy – Ongoing**

- Work in a collaborative effort with the Department of Public Works to educate the public and their professionals on the nuances of the stormwater drainage manual and the various ways to obtain drainage credits as outlined in the manual.
- Commence verification, and where necessary, the enforcement of permit properties with subsurface storage units required to certify there five year maintenance condition.
- Establish a 2:1 creation to lost ratio for applications seeking approval to enhance and or restore wetlands or watercourses.
Strengthen Enforcement Program – Ongoing

- Aggressively pursue civil penalties and damages for long outstanding violations found to have a direct adverse impact on wetland and watercourse systems.
- Refine existing violation policies to reduce the period between detection and Agency action to correct.
- Implement a staff inspection scheduled designed to monitor projects previously signed off by Agency staff to ensure full compliance with the originally reviewed proposal.

6. Department Accomplishments:

- The Agency has detected not less than seven sites with elevated hazardous materials including heavy metals, volatile, and semi-volatile compounds. The detection follows a policy requirement enacted in 2011 mandating testing of hazardous materials within the soil profile on all parcels proposing to import, export or spread dredged spoils on a site containing wetland or watercourse systems.
- The timely issuance of Agency permits on an average of forty-three days, which is slightly more than one meeting cycle. Permit modification or sites considered for material changes after the issuance of an Agency permit were acted upon in thirty-five days.
- Successfully closed the year with a neutral budget for the second consecutive year for the first time since Fiscal year 2002-2003. Maintaining this goal has supported the Agency’s request for special projects and required expert professionals during the review of highly scrutinized applications for development.
- Aided by skilled professionals, Agency members were educated both in the field and the classroom about vernal pools and also understanding the effects associated with the annual use of harmful pesticides and herbicides.

7. Performance Measurements

- Develop and promote low impact development strategies designed to reduce the effects of land disturbance on sites containing wetland and watercourses as well as to their adjacent neighbors.
- Perform quarterly outreach programs to real estate firms, community groups, parcel owners, and land use professionals as a means of promoting the Regulations and obtaining public input regarding operational planning.
- Actively provide and expand upon the use of the Agency’s web page to educate land use professionals and residents.
- Ensure 100% of applications submitted for permit are presented to the Agency within five weeks of submission.
- Process 90% of administrative approvals (Agent Approvals) within five business days and 60% of application for permit within one Agency meeting.

9. **Department Table of Organization**

![Department Table of Organization Diagram]
<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
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<td></td>
<td>N/A</td>
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<tr>
<td>2013/2014</td>
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</tr>
<tr>
<td>2014/2015</td>
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<td></td>
<td>1,300</td>
</tr>
<tr>
<td>2015/2016</td>
<td>5.5</td>
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<tr>
<td>2015/2016</td>
<td>5.5</td>
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<td></td>
<td>1,300</td>
</tr>
</tbody>
</table>

### 10. Authorized/Proposed Number of Positions – 173 Account

### 11. Department Financial Summary:

#### A - Expenses – 173 Account

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
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<tbody>
<tr>
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<td>$470,744</td>
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<td>2012/2013</td>
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<td>$476,006</td>
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<td>2013/2014</td>
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### B - Revenues – 173 Account

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
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<td>2015/2016 proposed</td>
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LAW DEPARTMENT

Mission

The main charge of this department is to serve as legal advisor, attorney and counsel for the Town government and all departments and officers thereof.

Key Department Services

On a daily basis, this department counsels the representatives of Town departments; renders numerous legal opinions, both oral and written; drafts ordinances; reviews, negotiates and approves contracts; attends the meetings of various Town departments, agencies, boards and commissions when necessary; and represents Town agencies and personnel in state and federal courts and before administrative agencies.

Actual/Proposed—Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
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</thead>
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<td>2</td>
<td>1</td>
<td>1119</td>
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<tr>
<td>FY 13/14 Actual</td>
<td>10</td>
<td>2</td>
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<td>1266</td>
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<td>FY 14/15 Budgeted</td>
<td>11</td>
<td>2</td>
<td>0</td>
<td>1272</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td>10</td>
<td>3</td>
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<td>2780</td>
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</table>

Summary Comments on Personnel Changes

(Provide a narrative account of any staffing-related issues your department or division is currently or may possibly face)

*This is a result of a departure by one of our legal secretaries which required us to obtain temporary help. Our temporary legal assistant filled the full time position vacated by the departed employee on 5/21/12.
**Department Table of Organization**

- **John Wayne Fox**
  - Town Attorney
  - ATT3
- **Fernando F. de Arango**
  - Town Attorney
  - ATT3
- **Valerie E. Maze**
  - Town Attorney
  - ATT3
- **Aamina Ahmad**
  - Town Attorney
  - ATT3
- **Abby Wadler**
  - Town Attorney
  - (part time)
  - AT3P (P/T)
- **Michele Sullo**
  - Paralegal
  - E-1
- **Megan Damato**
  - Paralegal - PT
  - E-1 (P/T)
- **Patricia Ceglio**
  - Law Office Supervisor
  - W-A
- **Jane Sulich**
  - Legal Assistant I
  - W-D
- **Shawn Hackett**
  - Legal Assistant II
  - W-C
- **Ryan Mongon**
  - Legal Assistant I
  - W-D
- **Maryann DeLuca**
  - Admin.Clerical Asst.
  - (part time)

**Goals for FY 15-16**

There is one basic goal to be provided by this Department. This goal is to provide the municipality with the best professional legal services available in a timely and economically viable fashion.

**Department Financial Summary**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
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</thead>
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<tr>
<td>FY 11/12</td>
<td>2,417,955</td>
<td>2,573,629</td>
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<tr>
<td>FY 12/13</td>
<td>2,525,924</td>
<td>2,287,827</td>
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<tr>
<td>FY 13/14</td>
<td>2,565,324</td>
<td>2,544,961</td>
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<td>FY 14/15 Budgeted</td>
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</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>2,684,081</td>
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</table>
Summary Comment on Expenses

Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 10/11</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 11/12</td>
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<td></td>
</tr>
<tr>
<td>FY 12/13</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FY 13/14 Budgeted</td>
<td></td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 14/15 Proposed</td>
<td></td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Summary Comment on Revenues

Performance Measurements

All employee performance reviews will be completed by the end of the calendar year.
Nathaniel Witherell

Mission – To provide the highest quality long-term skilled nursing care and rehabilitation services, primarily to Greenwich families, in a home-like person-centered environment in a manner which is financially responsible to the Town of Greenwich.”

<table>
<thead>
<tr>
<th>Mandated Services (State, Federal or Local regulations)</th>
<th>Non-Mandated Services</th>
</tr>
</thead>
<tbody>
<tr>
<td>Medical Care</td>
<td>Volunteer Coordination</td>
</tr>
<tr>
<td>Nursing Care/Administration</td>
<td>Development/Friends of Nathaniel Witherell</td>
</tr>
<tr>
<td>Rehabilitation Therapy</td>
<td>Marketing</td>
</tr>
<tr>
<td>Social work</td>
<td>Visitor Reception</td>
</tr>
<tr>
<td>Dining Services</td>
<td>Beauty/Barber Shop</td>
</tr>
<tr>
<td>Therapeutic Recreation</td>
<td>Cafe</td>
</tr>
<tr>
<td>Housekeeping</td>
<td>Family Council</td>
</tr>
<tr>
<td>Laundry</td>
<td>Pavilion Operations</td>
</tr>
<tr>
<td>Plant Operations</td>
<td>3rd Floor Apartments (currently vacant)</td>
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<tr>
<td>Maintenance/Groundskeeping</td>
<td>Hospice/Palliative Care</td>
</tr>
<tr>
<td>Pastoral Care</td>
<td>Outpatient Therapy</td>
</tr>
<tr>
<td>Banking and Financial Services</td>
<td>Gift Shop</td>
</tr>
<tr>
<td>Admissions</td>
<td></td>
</tr>
<tr>
<td>Budget/Financial Reporting</td>
<td></td>
</tr>
<tr>
<td>Discharge Planning</td>
<td></td>
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<tr>
<td>Administration</td>
<td></td>
</tr>
<tr>
<td>Resident Care Planning</td>
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</table>
Medical Records Administration

Resident Council

**Actual/Proposed-Summary Personnel Staffing**

**Authorized/Proposed Number of Positions**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time FTEs</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY nj12 Actual</td>
<td>156</td>
<td>56</td>
<td>0</td>
<td>116,733</td>
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<tr>
<td>FY 12/13 Actual</td>
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<td>57</td>
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<td>118,142</td>
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<tr>
<td>FY 13/14 Actual</td>
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<td>58</td>
<td>0</td>
<td>121,458</td>
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<tr>
<td>FY 14/15 Budgeted</td>
<td>158</td>
<td>65</td>
<td>0</td>
<td>134,957</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>158</td>
<td>59</td>
<td>0</td>
<td>121,369</td>
</tr>
</tbody>
</table>

**Summary Comments on Personnel Changes**

Personnel changes are not anticipated for the upcoming year.

**Department Table of Organization**

See attached

**Goals for the Remainder of FY 14-15**

Following the completion of Project Renew, begin process of restoring operations to targeted levels:
- 94.5% overall occupancy
- 25% private pay; 2.1% commercial; 54.6% Medicaid, 18.3% Medicare

**Goals for FY15-16**

Seek approval to initiate 15-year capital plan
Achieve occupancy and payer mix goals
- 95.2% overall occupancy
• 25.2% private pay; 2.8% commercial; 51.5% Medicaid; 20.5% Medicare

Summary of Current and Ongoing Capital Projects
Room renovations, supported by the Town’s CIP funding for the past 2 fiscal years, will continue into the next fiscal year. These renovations are CON approved (docket# 14-702) and their cost will be reimbursed over time by the State Department of Social Services through a fair rent increase in the Medicaid per diem, beginning July 1, 2006.

A STEAP grant award (see Summary Comment on Revenues, below) will fund specific renovations to the facility, including upgrades of the security systems, replacement of the greenhouse, parking lot improvements, courtyard/Friendship garden landscaping, and repointing of the Administration Building brickwork.

Summary of Proposed Capital Projects in FY 15-16
Witherell plans to submit a 15 year capital plan for consideration as part of its capital budget request for fiscal 15-16.

Department Financial Summary

Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>23,521,246</td>
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<tr>
<td>FY 12/13 Actual</td>
<td>24,108,559</td>
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<tr>
<td>FY 13/14 Actual</td>
<td>26,061,881</td>
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</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>30,036,798</td>
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</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>32,786,339</td>
<td>XXXXXXXXXXXXX</td>
</tr>
</tbody>
</table>

Summary Comment on Expenses – Historically, Witherell’s actual operating expenses conform closely with each year’s annual budget (see chart above). A significant increase in budgeted expenses for 2015/16 is due to the repayment schedule related to principal and interest costs associated with the Project Renew bonds. Compared to FY 2014/15, Witherell’s principal and interest costs will increase from <$200,000 to almost $2,000,000.

Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>24,192,020</td>
<td>23,314,335</td>
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<tr>
<td>FY 12/13 Actual</td>
<td>22,259,524</td>
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<tr>
<td>FY 13/14 Actual</td>
<td>22,007,487</td>
<td>20,132,504</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>26,239,577</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td>27,400,558</td>
<td>XXXXXXXXXXXXX</td>
</tr>
</tbody>
</table>
Summary Comment on Revenues - In January/February of 2013, Project Renew renovations were initiated. During the course of the subsequent 20 months, bed count (and, correspondingly, revenue production) was reduced significantly from 202 beds to 170 beds to allow for construction/renovations. The facility's full bed capacity was restored in August of 2014.

In 2013, Friends of Nathaniel Witherell, the nonprofit fundraising organization that supports Nathaniel Witherell, contributed $1,000,000 to the Town in support of its operations. In 2014, the Friends contributed an additional $1,750,000 to the Town in support of the facility. Additional financial support, receipt of which is anticipated in 2015, includes a $4,490,918 State historic tax credit (being purchased by CL&P at par value), a $500,000 STEAP grant (Small Town Economic Assistance Program) from the State as well as a $313,000 energy efficiency grant. Additional support from the Friends is also anticipated in upcoming years.

Performance Measurements

Community First Goals Progress: Implemented

2014/15 Community First Goal: Implement a Short-term patient satisfaction survey; integrate the program into the facility's QA program and Board of Directors quarterly reports.

Occupancy and payer mix targets, as described above

Key Department Issues

Retirement of Director of Finance – recruit to fill position.
Board of Directors Vacancies (2) – attract new membership to Board.
Ongoing Facility issues - the 1974 Tower building requires upgrades to public areas that were not addressed by Project Renew.
Planning and Zoning Department

Divisions
Includes; the Planning and Zoning and Zoning Enforcement Divisions.

Mission
The Planning and Zoning Department provides staff support to the Planning and Zoning Commission in carrying out the Commission’s responsibilities as defined in Special Act #469 of the Laws of 1951, Chapter 124 of the Connecticut General Statutes and the relevant provision of the Town Charter. The Department also handles zoning and subdivision applications, provides planning and zoning services to the public and works with other town departments on land use issues.

Key Department Services

1. The Planning and Zoning Commission’s general responsibilities include the preparation and periodic updating (every 10 years) of a long-range Plan of Conservation and Development (POCD), which requires RTM approval. (Mandated by Town Charter and Connecticut State Statutes).


5. Department is responsible for assignment of all street addresses in the town, and coordinates this activity with the United States Postal Offices, and all Emergency Services. (Mandated by Town Ordinance on House Numbering).

6. In carrying out these general responsibilities the staff to the Commission coordinates with the following agencies; the Architectural Review Committee, the Historic District Commission, the Conservation Commission, the Inland Wetland and Watercourse Agency, the Departments of Public Works, Parks and Recreation, the Health Department, Fire Department, State DEEP, and SWRPA. (Mandatory and Essential).

7. The Department staff provides applicants, the public and the Commission with timely reviews and staff reports of site plan and subdivision projects, while insuring that all applications reviewed comply with both the Town’s Building Zone and Subdivision Regulations, Town Charter and Code, and State Statutes, in an open and informed public review process. (Essential)

8. Monitor progress with the goals and objectives of the Plan of Conservation and Development; the Department provides the public and other Town Departments with information and assistance in implementing the programs, projects, and goals of the plan,
along with the Open Space Plan. (Essential)

9. Develop long term neighborhood planning studies to address issues and problems identified town wide and within specific neighborhoods. (Nice)

10. Maintenance of Department web-site for Public Outreach and to inform residents on upcoming meetings, items of the agendas, proposed new regulations, and planning studies. (Nice)

**Actual/Proposed--Summary Personnel Staffing**

*Authorized/Proposed Number of Positions (two FT and one PPT position is shared)*

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
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<td>16,640</td>
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<tr>
<td>FY 12/13 Actual</td>
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<td>0</td>
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<td>FY 13/14 Actual</td>
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<td>FY 14/15 Budgeted</td>
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<td>FY 15/16 Proposed</td>
<td>7</td>
<td>3</td>
<td>0</td>
<td>16,640</td>
</tr>
</tbody>
</table>

*Summary Comments on Personnel Changes*
No changes are contemplated in the Planning and Zoning Department at this time.
**Department Table of Organization**

**Goals for the Remainder of FY 14-15**

- Complete the Eastern Greenwich Neighborhood Plan with the consultant Buckhurst Fish and Jacquemart and input from public meetings. The goal is for the Planning and Zoning Commission to adopt this Plan before July 1, 2015 with a possible extension through September 30, 2015, if needed, as a formal document to be used by Town Departments and agencies for Capital Improvement Programs. Neighborhood studies for the 4 major neighborhood areas were listed as a Planning and Zoning action items in the 2009 POCD.

- Complete a summary of the problems identified and proposed solutions outlined in the planning studies conducted for Downtown Greenwich over the last 20-30 years. The Downtown is of critical importance to the Town as a whole and there is an on-going concern that limiting uses to manage parking problems and the like will have deleterious impacts in the long-term. The 2009 POCD encourages vibrancy and vitality in the Downtown. The objectives of Action 4.1 through 4.3 are for guidance in promoting economic vitality in the Downtown and the development of a master plan which addresses the overall streetscape, residential housing, pedestrian safety, parking and traffic congestion, cultural activities, and the highest and best use of its landmark buildings. Subsequently, the Downtown Planning Committee (DPC) was created to discuss, debate, and ultimately craft recommendations to the Town. Through rigorous discussion and review, the Committee defined the connotation of vibrancy into specific and, more importantly, actionable recommendations.
  - Organize a meeting representation from the Greenwich Chamber of Commerce, Board of Realtors, the Downtown Planning Committee, Transportation
Committee, RTM Land Use Committee and the Greenwich Property Owners Association to uncover issues to specify to uses in the downtown. This is a pre-cursor to identify critical issues so that the study proposed for FY15/16 is appropriately focused.

- Work with the community to identify planning issues and achieve buy-in for an update to the zoning regulations that impact the R-6 zone. This is pre-cursor to a project proposed for FY15/16 to update and implement the recommendations of the 2006 R-6 study.

- Implement new processes to increase efficiency and reduce cost:
  - Work with applicants to better manage Commission meeting schedules to reduce the number of postponed applications on an agenda that currently create excessive legal advertisement fees.
  - Continue a process recently implemented during this fiscal year that requires a meeting between Planning and Zoning staff and an applicant to provide documentation for Zoning Permit and CO sign-off directly to staff. The benefit is applicable documents get routed right away and any issues are vetted in the early part of the process.
  - Promote more roundtable discussions with applicants and applicable departments before an application is submitted. This will significantly increase the likelihood of an application moving quickly through the process.
  - Create a routing system for projects requiring more extensive zoning permit review to be sent to the Zoning Enforcement Staff coincident with submission to DPW Staff to overlap the review periods and therefore reducing the processing times.

- Working with the Community Development Partnership committee, develop new zoning amendments for Moderate Income and Affordable housing that reflect the Housing Task Force recommendations for the Planning and Zoning Commission adoption.

- Continue to review changes to the Building Zone Regulations and involve stakeholders early in on the process for the purpose of transparency and obtaining valuable community input.

- Significantly enhance information made available on the Department’s web page.
  - Start to provide access to a digital library that the public can access via the web for at least the most critical of documents such as Meeting Minutes, Staff Reports, Decision Letters, and Meeting Transcripts.
  - Provide web access to critical maps such as the zoning map, coastal area management boundary area, business zone maps, sewer boundary and flood maps.

**Goals for FY 15-16**

- Complete the Glenville Neighborhood Plan. This includes holding a meeting with; the Glenville Association, RTM members, and stakeholders for input to identify issues to be included in the RFP. Send out the RFP by end of June 2015 and hire consultant by December 2015. The Consultant will work with the Department staff, Planning and Zoning Commission and the Glenville Associations to hold meetings for citizen input in developing and completing the Neighborhood Plan during the FY16 year.
• If funding is granted through the budget process, work with a consultant on the R-6 zone.
  o At the turn of the century, the R-6 zone was under significant development pressure including cutting up of parcels, demolition of homes and large scale redevelopment. The Planning and Zoning Commission heard consistent complaints from residents and property owners that focused on the loss of open space, tree clear cutting, bulk and size of new structures, drainage, excavation and filling of sites, and over-development on non-conforming sized 5,000 square foot lots. Major changes were made to both the subdivision and zoning regulations to address these problems. However, as stated throughout the 2009 POCD, housing diversity and opportunity is of paramount importance and it is clear that the regulations impacting the R-6 need to be reviewed so as to promote responsible development that maintains neighborhood character, historical streetscapes and structures.
• If funding is granted through the budget process, work with a consultant on the downtown to provide:
  o An assessment of the existing commercial makeup of the downtown;
  o Identification of the potential and future market demands for business, by type;
  o An assessment of the market impacts that may be proposed by the Planning and Zoning Commission within the downtown business zones, other regulatory changes, zoning or otherwise, that could be implemented that could enhance the downtown core;
  o The impact that relaxing parking requirements for office uses in the downtown may have on downtown businesses;
  o How does Greenwich compare to similarly sized towns with similar demographics and location in relation to major employment centers, how we ensure that downtown Greenwich can continue to prosper in an ever changing digital economy;
  o And any other issues uncovered with the joint meeting with the Greenwich Chamber of Commerce, Board of Realtors, DPC, RTM Land Use Committee, Transportation Committee and the Greenwich Property Owners Association.
• Continue coordination of review of applications to Planning and Zoning for drainage exemptions by the Land Use Engineer with DPW Engineering division.
• Implement Customer Service recommendations and actions.
• Move forward with completing digitization and scanning of all back files and incoming applications through OnBase.

**Department Financial Summary (Planning & Zoning code 171)**

**Expenses**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
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<tr>
<td>FY 12/13</td>
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<td>FY 13/14</td>
<td>898,985</td>
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</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>1,067,534</td>
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</table>
Summary Comment on Expenses – Department Expenses have increased by $107,505 which was due to Consultant services for the Glenville Neighborhood, R-6 and the Downtown Study.

Revenues

<table>
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<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
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<td>FY 12/13</td>
<td>271,600</td>
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<td>FY 13/14</td>
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<td>FY 14/15 Budgeted</td>
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<tr>
<td>FY 15/16 Proposed</td>
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</tr>
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</table>

Summary Comment on Revenues – Actual revenues have significantly increased over FY 12-13 ($93,244); and we anticipate revenues for FY14-15 to remain constant based on the calculated revenues for the first three months.

Performance Measurements - FY13-14

Percentage of employee performance reviews completed. A total of eight staff members have had their performance reviews this past year. All five Professional Planners, the Applications Coordinator, the Administrative Assistant and the Land Use Technician have had their performance reviews within the past year.

Number of applications processed:
The Department handled a total application load of one thousand four hundred and forty two (1,442) items. This is a nine percent (9%) increase over last fiscal year. The Commission reviewed one hundred and fifty four (154) or nineteen percent (10%) of all applications and staff reviewed ninety one percent (91%) of all submissions to the Planning and Zoning office. The Commission held a total of forty eight (48) meetings, which is an increase of three (3) over the last year.
The average time between date of submission and routing of plans to five different departments is usually no more than five working days dependent upon the number of applications submitted in any one week. Commission hears applications requiring their approval usually within 30 days or as required by State Statutes or Town Charter (depending upon the type of application). Staff sign-offs for zoning permits usually take two to three weeks depending upon the number of other department reviews needed and sufficiency of the applications and plans.

Planning and Zoning Commission and the Planning and Zoning Board of Appeals review of applications for variances, special exceptions, site development plans, multifamily projects, re-zoning applications, special use permits, land use applications, etc. within a targeted time frame; Commission and Board of Appeals and staff activities average time between submission date and hearing date by the Planning and Zoning Commission and Planning and Zoning Board of Appeals is 30-60 days, depending upon the complexity and type of application, State Statutes, and Town Charter statutory time limits, legal notice requirements and number of applications received in the office at one time.

  a) Legal ads to be posted in weekly newspaper two times before meetings, for public hearing items.

  b) Need to send to SWRPA and DEEP for their review requires a minimum of 30 days before meeting.
c) Meeting state statutory deadlines for zoning applications.
d) Number of applications carried over from prior meetings that must be legally heard and
closed.
e) Number of applications received within any given month.
f) Board of Appeals continuation of hearings on items needing additional information.

**Target time for Planning and Zoning Commission review and decision is based on State Statutes and the Town Charter.**

a) Seventy percent (70%) of applications reviewed by the Commission and Board of
Appeals are decided the same night at the public meeting, provided there is no
need to continue this item for additional information.
b) Twenty percent (20%) of applications are opened, heard and continued, need
more information or revised plans to be submitted to other departments for
their review and approval, prior to the Commission’s decision.
c) Ten percent (10%) of applications are decided at the next Commission meeting
within two to three weeks.

**Target time for Planning and Zoning Staff Administrative Review and sign-offs on submitted plans are two to three weeks dependent upon the need for revised plans.**

a) Seventy percent (70%) of the plans require Engineering, Health, Fire, or other
department reviews and approvals before the Planning and Zoning staff sign-offs. This
requires a minimum of two plus weeks from the date of routing of plans to receive
comments from those departments.
b) Thirty percent (30%) of the plans require staff site visits for Coastal, ARC approvals or
other information submitted by the applicants to staff before the sign-off or approvals.
c) Continue a process with DPW for the Planning and Zoning part-time Engineer to review
applications for exemptions from required Drainage Reports. This new process has
facilitated turnaround time for applications to leave the Planning and Zoning office and
get zoning/building permits. This new process has lessened the review workload
somewhat for DPW’s engineering while increasing the coordination between the two
departments, Planning and Zoning and DPW in reviewing administrative applications.
Planning Department Engineer coordinates reviews with the DPW new Drainage
Manual for the 500 feet exemption.

**Customer Service Measurements - FY13-14 carried over to FY14-15**

Increase Digital Library and make it accessible to the public via the web.

**Summary of existing file storage:**

1. Microfilm – 1954 - 2010
2. Maintain original paper files in Town Hall and at Westy’s storage unit.
3. Select Digital files back to 1999 (stored on local “M” drive) (only key files described
   below)
   a. Decision letters, Building Department Sign-offs – 1999 to present
   b. Agendas – 2001 to present
   c. Transcripts – 2006 to present
   a. Select documents (initial submission, decision letters, sign-off memos) – July
      2012– present
   b. Complete file – starting with 2010 files in January 2014. Will have 2010 files
      completed by January 2015
Impact on Customer Service and Budget (see comments in italics):

1. Long term goal:
   a. All applicable Planning and Zoning (P&Z) files back to 1926 available in digital format and accessible to the public through the Town website.
      i. Preliminary estimates to digitize microfilm (1954 – 2010) were done through Databank IMX and due to these cost estimates is not a priority for the near future.
   2. Intermediate goal – 3 years:
      a. Add key P&Z documents to the library including minutes (back to 1926), transcripts (back to 2006), and decision letters (back to 1999).
      b. Create access to the digital library from the Town’s website.
      c. Create a video demonstrating how to access information on-line and make it available on the Town of Greenwich website.
   3. Short-term goal – 1 year:
      a. Scan P&Z 2010 files (completed).
      b. Install public access computers for use by the public in both P&Z and Zoning Enforcement (ZE) and create access to all or some of our digital files (completed).
      c. Install a computer on the public counter for use by staff in both P&Z and ZE. Both of these projects are in the works with IT (completed).

**Key Department Issues:**

**Physical space limitations and lack of unified space combining with Zoning Enforcement.** Need for larger conference room to handle staff meetings of 12 professionals and Commission briefings. Need for public seating area to be expanded so that the microfilm reader-printer and public computer (to search our files) and review large 2x3 feet flood maps can accommodate more than 2 people seated plus people in line for planner counter service. Need for staff space when new applications come into the office by the boxloads. Applications Coordinator has very little space to handle and distribute new plans and applications. Need for space for an intern to sit should we implement a program for interns.

**Zoning Enforcement Division (161)**

**Mission**

The Planning and Zoning Board of Appeals is an administrative agency which acts in a quasi-judicial capacity, whose powers and duties are set forth in the Town Building Zone Regulations. These regulations authorize the Board to hear and decide appeals for (1) variances from the provisions of the regulations, (2) special exceptions for certain uses specified in the regulations, and (3) overriding an order or decision of the Zoning Enforcement Officer. Also, the Greenwich Municipal Code provides that decisions of the Planning and Zoning Commission involving subdivisions may be appealed to the Board. The Zoning Enforcement Officer is staff to the Board of Appeals, but is appointed by the Planning and Zoning Commission per State Statutes.
Key Division Services

Zoning Enforcement Officer per the State Statutes is charged with enforcement of the Town’s Zoning Regulations and addressing zoning violations when they occur through legal action. The Zoning Enforcement staff consists of the ZEO and two full time Zoning/Nuisance Inspectors and one part time Zoning Nuisance inspector and two part-time administrative assistants. The inspectors work with the Town Administrator and other departments in enforcing the Nuisance Abatement Ordinance of the Town. The Zoning Enforcement staff reports to the Director of Planning and Zoning.

Zoning Enforcement also processes Zoning Permits, which are needed to be approved prior to any building permit. Zoning Enforcement works closely with Planning and Zoning staff in enforcing conditions of site plan and subdivision approvals and the zoning regulations for uses in commercial and residential buildings.

Actual/Proposed-Summary Personnel Staffing:

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
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<td>2</td>
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<td>8,608</td>
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<td>FY 13/14 Actual</td>
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<td>9,360</td>
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<tr>
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<tr>
<td>FY 15/16 Proposed</td>
<td>3</td>
<td>4</td>
<td>0</td>
<td>10,660</td>
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Work with the Planning and Zoning staff to continue the Customer Service project as noted below.

Goals for FY 15-16

Work with the Planning and Zoning staff to continue the Customer Service project as noted below.

Division Financial Summary (Department code 161)

Expenses

<table>
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<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
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<tbody>
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<td>FY 12/13</td>
<td>435,192</td>
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<tr>
<td>FY 13/14</td>
<td>441,449</td>
<td>316,207</td>
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135
Budgeted expenses from FY14/15 to FY15/16 were increased by $24,583 in large part due to an increase in PT salaries of $9,195 for an additional position and $10,000 for the digitization of files.

**Revenues**

<table>
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<th>Actual expenses</th>
</tr>
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<td>FY 14/15 Budgeted</td>
<td>335,000</td>
<td>XXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>328,000</td>
<td>XXXXXXXX</td>
</tr>
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</table>

Actual Revenues exceeded $316,000, which is an increase of $32,637 from FY12/13. It is anticipated that revenues will remain around the same during the latter part of 2015, based on the calculated revenues for the first three months. However, it is anticipated that revenue will increase sharply due to a proposed restructuring of the fee schedule, effective January 1, 2015 that entails eliminating a flat fee in favor of fee schedule based on the value of the work proposed. This is a more equitable system that will also have the added benefit of increasing revenues.

**Performance Measurements-FY13-14**

1. A total of 2,335 (last year 2,453) Zoning Permits were issued by Zoning Enforcement since July 2013 through June 2014. This is the 3rd full fiscal year where Zoning Permits were instituted and are required prior to any building permit issuance. Zoning Permits insure that the project is in compliance with the Building Zone Regulations of the Town of Greenwich and are similar to other towns and cities Certificates of Zoning Compliance Nuisance Ordinance complaints and violations continue to be handled by the Zoning Inspector positions working with the Town Administrator. This FY 2013-14 there were a total of 48 nuisance complaints or violations, which were handled, a decrease from the 94 last year; 35 were resolved, and 13 remain open or unresolved.

2. Zoning Enforcement staff also handled 154 zoning violations or complaints; 104 were closed and 50 remain open, some of which are still pending resolution by the property owners, and some are in court.

**Percentage of employee performance reviews completed.** A total of three out of four staff members have had their performance reviews this past year including the Zoning Enforcement Officer (LIUNA) and two Zoning Inspectors (LIUNA), one FT and the other PT. The second FT Zoning Inspector position was vacant during the review period.

**Customer Service Measurement-FY13-14**

*Increase our digital document library:*

**Summary of existing file storage:**
1. PDF’s of Indices and Minutes of ZBA meeting from 1929 through 2011.

**Impact on Customer Service and Budget (see comments in italics):**

1. **Long term goal**
   a. All Zoning Board of Appeals (ZBA) files back to 1926
      i. *We are in process of scanning files back to 1995 in house. No estimates have been done for converting historic files pre-1995.*

2. **Intermediate goal – 3 years**
   a. Provide public access to a digital library of ZBA files starting in 1995 through to 2005 and Planning and Zoning files from 2010 to present.
   b. Create access to the digital library from the Town website.
   c. Create a video demonstrating how to access information on-line and make it available on the Town of Greenwich website.

3. **Short-term goal – 1 year**
   a. Scan ZBA files starting in 1995 through to 2005 that can be searched by address, name, file type, or relevant Section of the Zoning Regulations.
   b. Install public access computers for use by the public in both Planning and Zoning and Zoning Enforcement (ZE) and create access to all or some of our digital files (completed).
   c. Install a computer on the public counter for use by staff in both Planning and Zoning and ZE. Both of these projects are in the works with IT (completed).

**Key Division Issues**

*Physical Space Limitations: for staff and storage of files.*

Need to develop one office for Planning and Zoning with Zoning Enforcement together and with storage space and files (hard copies and digital) that can be used by staff of the various departments as well as the public customers. Backlog of files and minutes of the Board of Appeals that have not been scanned, microfilmed or easily accessible by street address o
PARKING SERVICES DEPARTMENT

Mission

The mission of the Parking Services Department is to provide an outstanding level of customer service to residents, merchants and visitors to the Town of Greenwich while recognizing the differing needs of the commuters, merchants and shoppers based on the current parking supply and demand.

Key Department Services

Maintain an exemplary level of customer service to residents, merchants and visitors to the Town of Greenwich. Assist and support the Greenwich Police Department as well as the general public in all aspects of Town services.

Monitor parking needs and trends based on current parking supply and demand; Manage, disseminate and enforce parking permits for commuter/railroad parking lots; Enforce parking rules and regulations per Town Charter and Code Chapter 14. Vehicles and Traffic; Collect and process parking revenue from on-street and off-street locations; Utilize License Plate Reader (LPR) for booting and immobilization of scofflaw violators; Process fines and forfeitures, activation and replenishment of smartcards, special event permits and associated meter rental fees.

Maintenance and maintain 3,000 parking meters, 14 LUKE Multi Space Meters, 3 MacKay reloading smartcard stations and commuter/railroad lots for functionality, safety, cleanliness and aesthetics; Update and review policies for compliance with Americans with Disabilities Act (ADA), Building Code and Town Charter and Code; Incorporate green initiatives by identifying new locations for alternative modes of transportation such as bicycles, mopeds and motorcycles; and automate and enhance current parking operations to function more efficiently and effectively.

Actual/Proposed–Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
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<td>FY 15/16 Proposed</td>
<td>13</td>
<td>4</td>
<td>1</td>
<td>5150</td>
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There are no planned increases in personnel however the department is currently reviewing all of the part time and temporary positions in correlation with current parking supply and demands. Revised meter inventory and
daily audit of inventory as well as proposed reconfiguration of enforcement routes will focus on current operations and reveal future staffing needs.

Parking Services Department

Table of Organization

Goals for the Remainder of FY 14-15

- Complete inventory all single space parking meters and maintain daily audit; and
- Review current Parking Enforcement Officers routes for efficiency; and
- Finalize contract with new Pay by Phone vendor and discuss transition details; and
- Analyze and determine the best place to relocate Multi Space Meters #4 and #5 from Town Hall Garage to commuter railroad lots currently issued $5 handwritten daily fee tickets by PEOs; and
- Advertise for sale of surplus of MacKay Multi Space Meters currently sitting in storage.

Goals for FY 15-16

- Continue auditing single space meters for efficiency and re-configure coin collection routes for efficacy; and
- Re-organize and rotate Parking Enforcement Officer assignments for effectiveness, enforcement and productivity; and
- Work with new Pay by Phone vendor on a transition schedule and public awareness campaign of new pay by phone vendor in current Pay by Phone locations, discuss
implementation of Pay by Phone in new locations (Riverside North and South, Old Greenwich North and Arcadia Road, Cos Cob South and Loughlin Avenue), work jointly on new signage for all parking in the Town of Greenwich, discuss implementation plan for downtown pay by phone option on all single space meters; and

- Install new LUKE Multi Space Meters at Cos Cob Marina, Cos Cob Railroad lots, and Benedict North and South; and
- Remove and relocate Multi Space Meters #4 and #5 from Town Hall Garage to Mason/Milbank lot and eliminate the need to handwrite $5 daily fee ticket; and
- Sell surplus MacKay Meters from parking inventory/storage unit; and
- Put together solicitation for bids for a new vendors for Pay by Phone vendor, Permit Management and License Plate Reader vendor; and
- Purchase and acquire additional License Plate Reader system for new automated enforcement of parking permits; and
- Review and update all on and off street parking signage for clarity and effectiveness; and
- Update all parking maps for clarity and information; and
- Create Special Events form and set specific insurance guidelines for all parking requests from residents, merchants, vendors, etc.; and
- Update Department website for more interactive, user friendly communication and functionality.

**Summary of Current and Ongoing Capital Projects**

**Town Hall Garage Repairs.** The Town approved a Capital expense request of $200,000 for FY 2014-15, $75,000 for FY 2017-18 and $120,000 for FY 2019-20 for a total of $395,000 for upgrades, repairs and restoration of the Town Hall Garage based on Carl Walker Inc.’s (Walker) Condition Review study from April 2006. The Walker report detailed garage repairs ranging from concrete repairs, post tension repairs, masonry of the brick façade, replacement of existing joints and crack sealants, waterproofing the deck and construction joints, power washing exterior and interior walls, cleaning out storm drains, additional lighting, installation of a snow gate, and additional signs and directional arrows. Following the study, minor improvements to the concrete and an application of waterproofing were completed in 2008 however other major issues were not addressed. Parking Services department will utilize Walker’s report and complete the remaining identified concerns including power washing, post tension and joint repairs, storm drain cleaning, and application of waterproofing and additional signage.

**Paving.** Highway is currently in the process of repaving the Amogerone and Liberty Way parking lot and will repave additional parking lot in conjunction with the street and sidewalk repaving project. Finally, Metro North will be breaking ground in the Old Greenwich parking lot, which will include major paving and construction work. We hope to have all of the repaving, re striping and minor work completed by the end of this year with the exception of the Metro North work at the Old Greenwich station. That project will be completed over a number of years.

**Summary of Proposed Capital Projects in FY 15-16**

**Town Hall Garage.** Assess the condition of the Town Hall Garage to see if any additional repair work is necessary.
Complete the Town Hall garage work by finishing the suggested masonry of the brick facade with cleaning, repointing and additional brick. Explore canopy covers as well as additional siding and storm drain covers to address ponding issues. Update the Town Hall garage brick façade by adding stamped brickwork around the top (exposed) portion of the garage.

**License Plate Reader.** The Parking Department is in the process of automating all of the parking ticketing, permit and payment system therefore additional enforcement equipment will be necessary for optimal performance. This request will be part of the Parking Services FY 2015-16 Capital request. In 2012-13, Parking Services purchased one License Place Reader (LPR) at a unit cost of $18,500 for the purpose of booting scofflaw violators. Scofflaw violators are considered to be bootable when violators receive five or more tickets or have $200 in outstanding fines. Since its purchase and inception in December 2012, the department has collected $91,260 in outstanding fines and forfeitures. The technology has evolved and in addition to capturing scofflaw violators, the LPR system can now be utilized in permit enforcement. The system allows for additional recognition via data upload. The current data scans for recognized plates from the scofflaw list whereas the permit data would be uploaded to the machine and the LPR system would scan for unrecognized plates from the permit list. The additional LPR would automate the current enforcement, eliminate the tedious task of walking around on foot and eliminate the need for costly permit tags.

**Paving.** Identify remaining parking lots in need of paving and compile a long term paving schedule for the Town owned and Metro North Railroad parking lots.

**Vehicle Replacement.** The Parking Services Department has a total of eleven (11) vehicles that are used on a daily basis and utilized approximately 5 hours a day, five days a week, as such the life expectancy of the Parking Enforcement vehicles are less than the standard vehicle driven by a vehicle owner. According to the National Association of Fleet Administrators, they recommend replacing sedan and passenger vehicles, on average from 8 to 10 years or 150,000 miles, depending on the vehicle maintenance and wear and tear of the vehicle. The replacement schedule stems from safety issues and concerns of older vehicles and severity of the wear and tear resulting in potential automobile accidents. Standard industry automobile rules and regulations change on a consistent basis and older vehicles often do not meet the regulatory compliance of the Automobile industry. These regulatory compliances range from emission standards, costly fuel consumptions, improved safety systems, efficiency, greener vehicles, depreciation as it relates to the labor overhead and value of the automobile. As such, the Parking Services Department works with the Fleet Director to maintain the fleet and compiles annual reports of vehicle replacements. The Parking fleet currently has two (2) vehicles that are schedule for replacement in 2015-16: 2005 Chevrolet Cobalt and a 2006 Taurus 4 Door Sedan.

**Department Financial Summary**

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<tr>
<th>Fiscal Year</th>
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<th>Actual</th>
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</thead>
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<tr>
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</tr>
<tr>
<td>FY 15/16 Proposed</td>
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</table>
Summary Comment on Expenses

The above chart cover all of the personnel, services, materials and maintenance expensed by the Parking Services department for the fiscal year from July 1 to June 30. The department has done a good job maintaining expenses within 15% of the budgeted expenses and will continue to manage the expenses at the targeted range.

Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>$4,940,210.00</td>
<td>$5,006,534.34</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>$5,064,414.20</td>
<td>$5,206,787.79</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>$5,238,980.50</td>
<td>$5,451,512.05</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>$5,467,320.50</td>
<td>$3,174,177     (as of 12/01/14)</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>$5,505,000</td>
<td>XXXXXXXXXXXXXX</td>
</tr>
</tbody>
</table>

Summary Comment on Revenues

Previous year’s reporting (shown in last year’s Annual Report) was based on net revenue of the total collected revenue after the Town paid out the 70%MetroNorth/30%Town split to Metro North for the railroad fees and permits collected from the area. Previous years Annual reports depicted a partial picture of the reporting therefore, the adjusted figures above show an accounting based on a gross revenue of smartcard, pay by phone, coins, cash, pay stations, permits, fines and forfeitures, and railroad permits. As such, the FY 11/12, FY 12/13, FY 13/14 and FY 14/15 depicted above, show the total gross revenue, which in previous years, was depicted as net revenue.

Performance Measurements

In FY 2013-14, the Parking Services Department collected approximately $1,300,000 in parking revenue for a 96.5% parking collection rate. The Town also issued approximately 5,000 permits for Town and Metro North owned parking lots; 722 Resident permit; processed 3,600 $90,100 meter rentals and approximately $350,000 smartcards; and booted 93 vehicles totaling $47,500. The goal for the current fiscal year is to maintain our current collection rate and increase revenue and productivity by 2.5%.

Customer Service Measurements

Increase public information and awareness of ongoing parking permit renewals and current waiting lists, decrease the number of requests for parking hearings, exchange ideas and open forum through suggestion box, respond to customer issues and complaints in a timely manner (within 24 to 48 hours).

Key Department Issues

There are several key issues that will be the focal point of the Parking Services Department in the next couple of years. The primary concern deals with the parking congestion in the downtown commercial business areas and
the Town owned/Metro North owned parking lots. The congestion in the downtown area is caused by low turnover and a lack of parking inventory to accommodate the parking density. As such, the goal of the Parking department is to work with the various commercial businesses to entice their staff to park away from the main streets and encourage a healthy flow of parking turnover by patrons and visitors to the Town. The second parking congestion deals with the configuration of the Town and Metro North owned lots. The current parking layout does not meet the permit parking demands as such, the department is reviewing the current permit to fee ratio to see if the department can better accommodate the needs and demands based on the uses of each parking lot.

The second issue revolves around enforcement and strategic management of the Parking lots. There are a lot of sophisticated enforcement tools that would allow the department to manage, operate and enforce quickly and easily. The department is in the process of automating all of the current enforcement equipment for parking permits, parking violations and booting. By automating the process, it will allow for best parking management practices to be put into effect, decreased foot patrol, better enforcement and enhance customer service.
DEPARTMENT OF PARKS AND RECREATION

Divisions

Marine and Facilities Operations Division
Parks and Trees Division
Recreation Division
Griffith E Harris Golf Course

Mission

The mission of the Town of Greenwich Parks and Recreation Department is to deliver high quality leisure time opportunities through safe, well-organized and affordable programs and a comprehensive network of parks, playgrounds, marinas, beaches, athletic fields, neighborhood community centers, ice skating rink, municipal golf course and open spaces to promote the mental, physical and social well-being of our residents. We foster a sense of community spirit and civic responsibility through the use and preservation of the town’s natural resources for the enjoyment of current and future generations.

The primary responsibility of the Department of Parks and Recreation is to provide leadership, planning, and direction in identifying, implementing, and administering the finance, personnel, areas, and facilities that are made available for leisure services. The primary objective of the department, in cooperation with other private and public agencies and departments, is to create wholesome and beneficial use of leisure for all Greenwich residents through recreational opportunities in our parks, programs, and facilities.

Key Department Services

Provide the supervision and control of the recreation facilities and activities of the Town including the development, regulation, maintenance and use of public parks, trees, playgrounds, community centers, golf courses, skating rinks, Civic Centers, bathing beaches, boat harbors, boating facilities, Bruce Museum, waters of Long Island Sound subject to the jurisdiction of the Town, and all other recreational places.

Division Key Services:

Mandated Services:
- Meet the Department of Health water inspection standards
- Comply with State of Connecticut DEEP Storm Water Discharge regulations.
• Provide the supervision and control of the recreation facilities and activities of the Town including the development, regulation, maintenance and use of public parks, trees, playgrounds, community centers, golf courses, skating rinks, civic centers, bathing beaches, boat harbors, boating facilities, and waters of Long Island Sound subject to the jurisdiction of the Town.

• Issuance of all permits and licenses, the assignment of facilities, the collection of fees and charges, and the enforcement of ordinances and regulations governing the use of recreational facilities, activities, and places.

• Post Town-owned trees to be removed and conduct a Public Hearing if tree removal is contested (CT Gen. Statute, Chap. 451 sec. 23-58).

• Use of pesticides prohibited for use on K-8 school properties (per CT Gen. Statute).

• Use of pesticides prohibited on all town-owned athletic fields as per Town of Greenwich Board of Selectmen.

• Open, operate, and provide control of Emergency Shelter at the Bendheim Western Greenwich Civic Center as necessary.

Essential Services:
• Continual training and drug testing for lifeguards and deckhands for the safety of the public.
• Communication Functions (Press, Radio Ads, inter-agency, promotion).
• Continue conducting Boat User Group meetings.
• Provide maintenance for all outside structures under control of the MFO division with a combination of town workforces and outside contractors to prevent deterioration to the infrastructure of the Department. Examples include but not limited to floats, docks, piers, launching ramps, bridges, navigational aids, ferries, swimming pool, paddle courts, park, marina, and beach lighting.
• Water lines and electrical lines, island generators and work boats.
• Provide maintenance for beaches by cleaning, grading, and replenishing sand.
• Provide maintenance of marinas through periodical dredging.
• Provide set up and take down for all special events with staging, lighting, and other activities as needed. Examples include fireworks, parades, and concerts.
• Operation of a beach program for Greenwich Point, Byram Beach and Pool, Island Beach, and Great Captain Island. Operation includes seasonal employees including Lifeguards, Beach Crew, Ticket takers, and Gatekeepers who provide a safe, clean and secure environment for residents, their guests and visitors.
• Operation of ferry services to both Island Beach and Great Captain Island. This program requires all ferries to be United States Coast Guard certified and the entire service to comply with all the regulations of the Department of Homeland Security. One full-time Captain, seasonal Captains, and Deckhands must be licensed to meet mandated USCG requirements such pre-employment and random drug screening.
• Operation of a marina program for Greenwich Point, Byram Park, Grass Island, and Cos Cob. Operation includes full-time, part-time, and seasonal Dock Masters who manage and
provide services to residents, their guests, and visitors. The services provided for boaters include dock slips, dry sailing, rack storage, winter storage, and trailer storage.

- Work in conjunction with the Department of Health to monitor the water quality of all four beaches.
- Provide activities that are safe for use by participants and employees.
- Provide safe, clean and secure facilities for residents and their guests.
- Management and safe operation of specialized recreation facilities.
- Management of Town-wide special events, coordinating the safe execution of privately organized events on Town property (application, insurance, police, health, building dept., first aid, and sanitation).
- Continual training for employees and volunteers (coach screening), OSHA, Blood Bourne Pathogens, basic First Aid, and defibrillator training.
- Proper business process for program registration, fees, billing, refunds, and credits.
- Business Operations (Budget, Purchasing, Payroll, Fees, Records, and Reports).
- To protect the people in the Town of Greenwich from personal injury and property damage caused by the improper planting, maintenance, or removal of trees, shrubs, and woody vegetation located on Town-owned property.
- Improve and maintain Town Parks for recreational use and enjoyment, public safety, aesthetics, and natural resource protection.
- Manage and maintain the Town’s tree population for public safety, environmental health, aesthetics, and landscape integrity.
- To improve and maintain the Town’s athletic fields for safe play, healthy exercise, turf health, recreational use, and enjoyment.
- To maintain and improve school grounds and campuses as green landscapes to encourage educational studies, safety, recreation, and aesthetics.
- Perform continuous maintenance to Griffith E. Harris Golf Course.
- Perform maintenance of course equipment and replace as needed.
- Continue maintenance and improvement of infrastructure.
- Continue course operations in a fiscally sound manner.
- Maintain high quality of customer service.
- Maintain high standard for well trained, efficient maintenance crew.
- Continue conducting Golf User group meetings.
- Continue conducting annual membership surveys to solicit ideas and monitor customer service satisfaction.

Non-essential Services:

- Community Outreach and Assistance, Scholarships for those in need.
- Employee and Volunteer Recognition.
- Conduct analysis of other area public boating facilities.
- To encourage and partner with nonprofit groups in an effort improve parks, trees and athletic fields and to promote community spirited projects.
• To work with schools and community groups to educate them of the benefits of parks and trees in the community.
• Encourage and acknowledge residents’ input suggestions for the improvement of the Department of Parks & Recreation’s parks, beaches, services, and facilities.
• Conduct analysis of other area public golf courses.
• Submit employee of the year nominations.
• Attend public golf forums.
• Attend public boating forums.

**Department Financial Summary**

**Expenses**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>11,808,617</td>
<td>11,053,061</td>
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<tr>
<td>FY 12/13 Actual</td>
<td>11,980,759</td>
<td>11,370,167</td>
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<td>12,141,511</td>
<td>11,583,593</td>
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<td>XXXXXXXXXX</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td>12,608,693</td>
<td>XXXXXXXXXX</td>
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**Revenues**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
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<tr>
<td>FY 11/12 Actual</td>
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<td>6,302,995</td>
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<tr>
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<td>6,172,938</td>
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<tr>
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<td>6,335,525</td>
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</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>5,591,166</td>
<td>XXXXXXXXXX</td>
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</table>
Actual/Proposed–Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>110</td>
<td>24</td>
<td>334</td>
<td>129,022</td>
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<tr>
<td>FY 12/13 Actual</td>
<td>110</td>
<td>23</td>
<td>339</td>
<td>128,967</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>110</td>
<td>22</td>
<td>363</td>
<td>131,209</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>109</td>
<td>35</td>
<td>353</td>
<td>133,498</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>109</td>
<td>35</td>
<td>369</td>
<td>111,827</td>
</tr>
</tbody>
</table>

Department of Parks and Recreation Table of Organization

- Director
  - MC-10
    - Admin Asst G-B
      - Assistant Director MC-8
        - Recreation Division L-A
          - Admin Asst G-B
            - Admin Staff Asst G-D (2)
        - Parks & Trees Division L-A
        - Administrative Division
        - Marine & Facilities Operations L-A
        - Griffith E Harris Golf Course MC-7
          - Admin Asst G-B
            - Admin Staff Asst PPT (A834)
Marine and Facilities Operations Division Table of Organization

Superintendent of Marine/Facility Ops
L-A
831

Operations Mgr - MFO
C-9
831

Facility Foreman - GP
T-13
833

Maint Mechanic I - GP
T-07

Utility Worker - GP
T-05

Marine Technician
T-12

Mar & Fac Oper Frm
T-13
832

Ferry Captian
G-C
833

Island Beach Caretaker
T-07

Great Captain Island Caretaker
T-07

Part Time
Count - 78

Ranger Pgm
Count - 9

Operations Mgr - Boats & Harbors
C-9
834

Dockmaster
T-07
Count - 2

Dockmaster (non represented)
Seasonal
Count - 4

Administrative Staff Asst 1
PPT
Hours - 1,300

Power Washers
Seasonal
Count - 4

Warehse Supvr
T-08

Carpenter
T-08

Mason
T-08

Painter
T-08

Maint Mechanic I
T-07

Utility Worker
T-05

Operations Mgr - Boats & Harbors
C-9
834

Superintendent of Marine/Facility Ops
L-A
831

Operations Mgr - MFO
C-9
831

Facility Foreman - GP
T-13
833

Maint Mechanic I - GP
T-07

Utility Worker - GP
T-05

Marine Technician
T-12

Mar & Fac Oper Frm
T-13
832

Ferry Captian
G-C
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Great Captain Island Caretaker
T-07

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Mason
T-08

Painter
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Utility Worker
T-05

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834

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Operations Mgr - MFO
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Maint Mechanic I - GP
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Utility Worker - GP
T-05

Marine Technician
T-12

Mar & Fac Oper Frm
T-13
832

Ferry Captian
G-C
833

Island Beach Caretaker
T-07

Great Captain Island Caretaker
T-07

Part Time
Count - 78

Ranger Pgm
Count - 9

Operations Mgr - Boats & Harbors
C-9
834

Dockmaster
T-07
Count - 2

Dockmaster (non represented)
Seasonal
Count - 4

Administrative Staff Asst 1
PPT
Hours - 1,300

Power Washers
Seasonal
Count - 4

Warehse Supvr
T-08

Carpenter
T-08

Mason
T-08

Painter
T-08

Maint Mechanic I
T-07

Utility Worker
T-05
Parks and Trees Division Table of Organization

Supt Parks & Trees
Tree Warden
L-A
821

822 - Parks
Parks Opns Mgr
C-9

822 - Fields
Turf Opns Mgr
C-9

825 - Equipment Maint
Equipment Supv
T-13

829 - Trees
Tree Opns Mgr
C-9

Park Foreman
T-13
Count - 5

Gardener Foreman
T-10
Count - 4

Gardener 2
T-7
Count - 27

Gardener 1
T-4
Count - 10

Part Time
Count - 2

Temps
Count - 8

Tree Foreman
T-13
Count - 2

Tree Climber 2
T-11
Count - 8

Storekeeper
T-5
Recreation Division Table of Organization

812 Gen Recreation
- Recreation Supervisor
  - E-1
  - (4)
  - Part Time
  - Count - 1

814 EGCC
- Civic Center Director
  - D-1
  - Head Custodian
    - T-12
  - Custodian II
    - T-07
  - Account Clerk
  - Part Time
  - Count - 12

815 Community Centers
- Custodian
  - Count - 3

816 Dorothy Hamill
- PPT Custodian
  - Part Time
  - Count - 66

817 WGCC
- Head Custodian
  - T-12
  - Custodian II
    - T-07
  - Account Clerk
  - Part Time
  - Count - 6
Summary of Current and Ongoing Capital Projects

- Eastern Greenwich Civic Center Patio Repair – project completed. Final coating will take place in the spring.
- Skid Steer - Project completed.
- Zamboni Batteries - Project completed.
- Dorothy Hamill Rink Dehumidification - Project completed.
- Dorothy Hamill Rink/Heat Return Wheel - Project completed.
- Trees at Risk - Project completed.
- Christiano Tennis Court - Project completed.
- Pinetum Gate – Project in process in conjunction with Pinetum lighting.
- Binney Park Master Plan – In process; Committee formed.
- Playground Improvement & Upgrade Program (multi-year) – Annual inspections completed.
- Tennis & Basketball Maintenance Program (multi-year) - Ongoing
- Organic Turf (multi-year) – Ongoing – Spring Activities
- Ferry Drydock Inspection and Maintenance (multi-year) - Ongoing
- Sand Replenishment (multi-year) – springtime completion.
- Marina Improvement Study - Completed
- Launching Ramp/Cos Cob – Springtime activity
- Launching Ramp & Dock/Byram – Securing permit in spring

Summary of Proposed Capital Projects in FY 15-16

- Automated Ticket Dispensing Machine (2) $100,000- Daily park pass and daily vehicle parking ticket dispensing system to be located at the Bendheim Western Greenwich and Eastern Greenwich Civic Centers. These machines will be accessible 24/7 with tickets available for purchase via credit card. Anticipate reduction of ticket sale labor provided by the Marine and Facility Operations Division by approximately $10,000 per year while improving service.

- Skate Park Upgrade $130,000 - Construct new poured in place concrete skatepark. New skatepark to replace existing skatepark at current location at Roger Sherman Baldwin Park. Greenwich Skatepark was built and opened in spring 2003. The surfaces are aging; asphalt overlay is drying, cracking, and shrinking - potentially hazardous. Asphalt is not
a desired surface for skating as it is extremely hot, abrasive to skin, and is slow for skaters. Poured in place concrete parks are very smooth, seamless, quiet, and cool offering the friction and slide skaters desire.

- Tennis Court Lighting/Eastern Greenwich Civic Center $38,000 – Replace current poles and concrete bases. The existing bases are under-sized and can potentially break. The poles are too heavy for the bases and have been shimmed. The existing poles sway in the wind. Existing illumination is insufficient for evening play.

- Dorothy Hamill Skating Rink/Ice Resurfacer $135,000 - The Zamboni ice resurfacer is necessary to keep the ice safe for skating. The existing machine is 14 years old and has required much maintenance in the past couple of years. This will eliminate the excessing maintenance cost as well as rental costs when the current machine is inoperable.

- Dorothy Hamill Skating Rink/Cooling Tower Steel Replacement $25,000 – Existing steel beam supporting the cooling towers is over 20 years old and severely rusted.

- Bruce Park Bridge Repair $100,000 - Bridge 056-XXX located in Bruce Park is a single span concrete jack arch structure supported by stone masonry abutments which carries Bruce Park Drive over Indian Harbor. Results from an inspection performed by the Department of Public Works identified the superstructure as being in serious condition and in need of rehabilitation.

- Greenwich Point Invasive Plant Removal $25,000 - Exotic Invasive species of plants, trees, woody vegetation, and vines are aggressively damaging and killing preferred native species of plants and trees creating an unbalanced environment. Removal program will include help from volunteers (Friends of Greenwich Point, Garden Clubs, etc.) in conjunction with Greenwich Conservation Commission.

- Organic Turf Program $260,000 - The program switches our turf program to the use of organic materials, having successful results and combines two projects requested in prior years. Knowledge gained in Organic Turf management over the last several years allows the replacement of the Organic Turf Program and the Renovation and Maintenance Program, reducing the annual estimated cost from what was a combined total in FY 2011 of $464,000.

- Binney Park Improvements $150,000 - Implementation of landscape preservation and improvements to Binney Park according to the recommendations resulting from the Binney Park Master Plan - Phase II project. The areas of recommendations cover park features, an arboretum, drainage improvement, landscape plantings, walkways and traffic-calming measures.

- Playground Inspection and Upgrade Program $200,000 - This annual program is structured to provide safe and consistently high quality playscapes for all 32 playscapes in the Town of Greenwich. The project includes inspections of playscape equipment, fibar and borders, individual components, fencing etc. Removal and replacement of non-conforming and aging equipment. The annual program has been upgraded to include formal quarterly inspections providing follow-up reporting of new issues and corrective actions taken since the annual report.

- Tennis and Basketball Maintenance Program $100,000 - This project is structured to
provide safe and consistently high quality tennis and basketball courts for all 36 tennis
courts and 42 basketball units in the Town of Greenwich. For tennis courts, the project
includes among others; surface treatment, fencing and gates, net posts, nets and
associated items. For basketball courts, the project includes replacing poles, backboards
and nets.

- **Dredge Byram Marina $100,000** - Byram Marina has not been dredged in 20+ years
  and we are experiencing severe silting of the marina from surrounding run off, the
  beach, and storms. This phase includes engineering site studies, regulatory permitting
  submittals, hydrographic analysis and volume of dredged material and disposal plans.

- **Ferry Drydock Inspection & Maintenance $260,000** - Each of the three town owned
  ferries as well as the town owned landing craft must undergo a USCG mandated dry
  dock inspection every other year on an alternating cycle with two of the four vessels
  scheduled each year. As a result of these inspections the slip yard is given a repair and
  maintenance list of work to be performed. Work is also performed on various systems of
  the vessels to maintain safe operational status throughout the season.

- **Grass Island Drainage/Maintenance & Parking Areas $50,000** - Working with DPW to
  re-grade, install drainage and pave the area in front of the Grass Island Maintenance
  shed. Rain and run off collect in front of the maintenance shop, puddle and remain there
  for days.

- **Replace Greenwich Point Pier $350,000** - Replace Greenwich Point Pier and Ramp. The
  current pier is in such poor shape that spending funds to repair it is not efficient use of
  Town funds. The pilings and load bearing structures are failing and the current railing
does not meet code. The ramp is very narrow and should be replaced. Engineering plans
  and permits will be developed and construction would take place in the off-season.

- **Replace Island Beach Sidewalks $125,000** - Repair the foundation of the sidewalks, then
  replace with wider, better reinforced sidewalks. There is app. 620 feet of sidewalk at
  Island Beach. This uneven condition poses issues with walking, strollers, other rolling
  gear. They are also narrow and not wide enough to get equipment to operate on the
  Island, which compounds the problem of the sidewalks condition.

- **Griffith E. Harris Golf Course/Master Plan $25,000** - The physical aspects of a golf
  course are extensive and are in constant need of renovation and improvement. The
  Master Plan Development Project identified and prioritized our needs which were
  extensive. This project allows us to continue the work detailed in the plan which
  includes bunker and tee renovations, tree work, additional drainage, expansion of
  greens, building of new tees, etc.

**Performance Measurements**

**Goal:** The revenue stream from operations is an example of a key measurement indicator depicting
the health of an organization. The higher the revenue per capita the more likely the
organization is delivering high quality services on a consistent basis and may also indicate the
growth in participation. In the case of the Town of Greenwich, the BET guidelines indicate a preference to incremental growth in fees contrasted by profitability models that do not reflect a fee structure that fully recovers the true cost of operations.

Achievement:

<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
<td><strong>General Fund</strong></td>
<td></td>
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<tr>
<td><strong>Revenue</strong></td>
<td>$4,279,793</td>
<td>$4,597,665</td>
<td>$4,396,881</td>
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<td><strong>Per Capita @ 61,000</strong></td>
<td>$70.16</td>
<td>$75.372</td>
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<tr>
<td><strong>Griffith E Harris Golf Course</strong></td>
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<td></td>
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<tr>
<td><strong>Revenue</strong></td>
<td>$1,893,146</td>
<td>$1,737,861</td>
<td>$2,054,132</td>
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<td><strong>Per Capita @ 61,000</strong></td>
<td>$31.04</td>
<td>$28.49</td>
<td>$33.67</td>
<td>$32.10</td>
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</tbody>
</table>

Goal: Another key measurement is the Number of Full Time Equivalents (FTE’s) per 1,000 populations. Assuming a consistent service delivery model a lower ratio is a favorable indicator that the organization has found ways to reduce labor costs by improvements in internal processes.

Achievement:

<table>
<thead>
<tr>
<th></th>
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</tr>
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<tbody>
<tr>
<td><strong>Full Time</strong></td>
<td>1.80</td>
<td>1.80</td>
<td>1.79</td>
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<tr>
<td><strong>Part Time</strong></td>
<td>1.17</td>
<td>1.16</td>
<td>1.20</td>
<td>1.20</td>
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<tr>
<td><strong>Combined</strong></td>
<td>2.97</td>
<td>2.96</td>
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<td>2.99</td>
</tr>
</tbody>
</table>

Goal: Playgrounds that are plentiful and safe are hallmarks of recreational activity for young age children. Safety is a matter of conducting annual inspections by certified staff and making immediate repairs when required. Inasmuch as equipment can breakdown or become unsafe between annual inspections, more frequent inspections are the norm.
Achievement:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Playgrounds</td>
<td>44</td>
<td>44</td>
<td>44</td>
<td>44</td>
</tr>
<tr>
<td>% annual inspections</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
<tr>
<td>% weekly Reviews</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
<td>100%</td>
</tr>
</tbody>
</table>

Goal: Parkland density and their upkeep are essential to promoting the value added attributes to a community. They generally impact such things as home selling prices and play an important role in determining where to live.

Achievement:

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Acres / 1,000 population</td>
<td>18.03</td>
<td>18.03</td>
<td>18.03</td>
<td>18.03</td>
</tr>
<tr>
<td>Operating cost per acre</td>
<td>$2,878</td>
<td>$2,916</td>
<td>$2,957</td>
<td>$3,067</td>
</tr>
</tbody>
</table>

Customer Service Measurements

Current Community First Initiatives

- **Goal:** To improve the cleanliness of restrooms under the jurisdiction of the Department of Parks & Recreation
  Initiative not funded.

- **Goal:** To provide a new, unique and desirable 7-week summer recreation program for boys and girls ages 8-15.
Current Baseline: Parents must pay for the entire 7-week program and a total of 4 trips were scheduled at additional cost. Parents had to drive their children to different locations on different weekdays, and that was subject to change based on the weather.

Plan: Participants will be separated by age group. There will be one trip per week for each age group, and the trip fee will be included in the program registration fee. There will be varying trips assigned to age groups/sections. Busing will be included for all field trips in addition to each day at camp for local trips to beaches. A more organized and structured schedule will be generated for daily activities at the BWGCC.

Impact: Provide an affordable program which is more convenient to parents, more options for scheduling, and is available to the previously un-reached ages of 14 and 15. Participants will have closer supervision with more age-appropriate trips and activities.

Achievement: We successfully provided a new, unique, and desirable 7-week recreation program for boys and girls ages 8-15. In session I, from June 24-July 28, we had 13 participants ages 8-9; 35 participants ages 10-12; and 20 participants ages 13-15. In session II, from July 21-August 8, we had 22 participants ages 8-9; 33 participants ages 10-12; and 19 participants ages 13-15. Each age group participated in 1 field trip, local beach days at Greenwich Point and Island Beach, plus on-site activities at the home base of the Bendheim Western Greenwich Civic Center. School Bus transportation was provided and included in the price for all off-site trips and beach days. Examples of trips include EMPOWER Adventure Center, Lake Compounce, Quassy Amusement Park, Splashdown Water Park, the Bronx Zoo, and New Roc City. At the end of the program, evaluation sheets were distributed to all families. More structure was created this year with pre-planned activities, calendar for parents, and assigned camper groups. We enhanced communication throughout the program with a weekly camp newsletter and Camp Director’s email account.

Using a scale of 1-Poor, 2-Fair, 3-Good, and 4-Excellent, families were asked to rate the camp in a variety of areas. Below are the average results of those evaluations.

<table>
<thead>
<tr>
<th>Evaluation</th>
<th>Average</th>
</tr>
</thead>
<tbody>
<tr>
<td>Registration process through the Dept. of Parks and Recreation</td>
<td>3.3</td>
</tr>
<tr>
<td>Quality of the presentation and information provided at orientation</td>
<td>3.4</td>
</tr>
<tr>
<td>Communication regarding daily and weekly activities &amp; trips</td>
<td>3.7</td>
</tr>
<tr>
<td>How would you and your child rate the performance of the staff/counselors</td>
<td>3.6</td>
</tr>
</tbody>
</table>
Level of emphasis you felt was placed on daily safety and supervision 3.6
Overall quality of the activities coordinated, including theme weeks, sports, and games 3.5
Satisfaction with the off-site field trips scheduled 3.5
Quality of busing/transportation 2.8
Level of satisfaction with the age groups: (8-9), (10-12), (13-15) 3.7
Quality of Greenwich Adventurers for the prices 3.7
Do you plan to return to Adventurers next summer 99% Yes *

* 1 stated "No" due to other plans next summer

- **Goal:** Reduce the amount of unsightly refuse at Parks, Marinas, Playgrounds, School Grounds, and Athletic Fields.
  
  - **Current Baseline:** Approximately 600 waste disposal units for non-household trash are deployed at strategic locations throughout the town. These units are currently picked up five (5) days a week during high usage periods and at special weekend events.
  - **Plan:** Adding Saturday and Sunday pickups on a seasonal basis, institute a citizen trash awareness program, and the tactical installation of refuse receptacles.
  - **Impact:** Provide a more pleasant and cleanly environment for Parks and Recreation users.
  - **Achievement:** Saturday and Sunday pickups have been implemented for additional trash disposal. Through stickers and signage geared toward educating residents on the proper use of the refuse containers, (such as non-household trash). We have installed additional refuse containers where needed. By shifting operations to a refuse team as opposed to costs done by individual shed staff, costs have been reduced by $100,000 a year.

*Proposed Community First Initiatives for FY 15/16*

**Goal:** To increase participation in Greenwich Summer Adventure program.

  - **Current Baseline:** 2014 Adventure program was divided into age groups of 8-9, 10-12, and 13-15. We could only accept as many participants which would fit on a school bus of 24 rows. Some days, ages 8-9 and 10-12 traveled together; other
days ages 10-12 and 13-15 traveled together. As the 10-12 group was the largest each session, this limited how many children we could accommodate in total.

- **Plan:** Altering the age grouping. As we maximized participation for the 10-12 age group, we plan to restructure the program for 2015 and divide the age groups into 8-10, 11-12, and 13-15. By grouping 10 year olds with ages 8-9, this allows us to take more 11-12 year olds and more 13-15 year olds, as there is a maximum number of staff and children we can fit on the bus at any one time.

- **Impact:** This will impact our customers by not turning resident children away; being able to provide an affordable, quality summer program for more families.

- **Measurement Tool:** Simply seeing our overall attendance numbers per session for the entire camp and to do a program evaluation from the participants in the program

- **Goal:** To improve preschool service to the Greenwich community.

  - **Current Baseline** Since its’ inception, the Cos Cob Preschool program has ended about the third week of May; which is not consistent with the Greenwich Public School calendar which ends 5 weeks later.

  - **Impact:** Being able to accommodate families in our Cos Cob Preschool program by adding 5 more weeks to the program, from late May through late June, beginning with the 2015-2016 year.

  - **Plan:** Offering an Optional Extended Session from May 23 to June 24. Parents have the option to register for this additional session. It is not part of the regular preschool year. Therefore, it provides flexibility to those who want to take advantage of the additional 5 weeks, while not forcing those to pay for the additional 5 weeks if they are not interested. While this will increase costs for staffing in the way of teachers and a custodian, we will also increase revenue proportionately by charging a fee for the Optional Extended Session.

  - **Measurement Tool:** Simply seeing the attendance numbers for the Cos Cob Preschool program and also to do a program evaluation from those who participated in the program.
Perrot Memorial Library Operational Plan FY 2015-2016

Mission

Perrot Memorial Library is committed to providing the community with access to information and materials in all formats. Supported by friendly and professional service, the Library shall encourage and satisfy the community’s quest for information and life-long learning and its love of books and reading.

Key Department Services

1 Library Services for Children

2 Library Services for Adults

3 Library Services for Teenagers

4 Growth and maintenance of the Library’s collection of books, movies and magazines serving all ages and interests in multiple formats

5 Provide open access to the collections and Library services in a modern, well maintained facility.

6 Provide Library cultural and educational programs for children, adults and teenagers.

7 Provide open access to shared resources with the Greenwich Library, in both print and electronic formats.

8 Provide open access to Internet based information resources and services

9 Provide Library services 24/7/365 through our web site

10 Continuously evaluate and improve Library services to the community
Actual/Proposed—Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>10</td>
<td>24</td>
<td>0</td>
<td>13572</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>10</td>
<td>24</td>
<td>0</td>
<td>13572</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>10</td>
<td>24</td>
<td>0</td>
<td>13572</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>10</td>
<td>24</td>
<td>0</td>
<td>13572</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>11</td>
<td>24</td>
<td>0</td>
<td>13572</td>
</tr>
</tbody>
</table>

Summary Comments on Personnel Changes

(Provide a narrative account of any staffing-related issues your department or division is currently or may possibly face)

We have had a full-time position vacancy in our Table of Organization since FY 08/09, a Youth Services Librarian. We were asked by the town to leave the position vacant during the recession years to help the town achieve a balanced budget. In each of the past three years, we have requested funds to restore this position in order to meet the demand for Children’s Services. We continue have waiting lists for our youngest residents to attend our highly popular and extremely valuable pre-school programs. We will seek approval to fill this critically needed position in FY 15-16.
Department Table of Organization

Goals for the Remainder of FY 14-15

- Increase the number of visits to the library by 1-2%

Visitors to the library will have a pleasant experience and find materials, programs and services that interest them. There were 191,569 visits to Perrot Library last year.

Goals for FY 15-16

- Increase the availability of Children’s Programs for our youngest residents and their families.

With the addition of a new Youth Services Librarian, we will be able to offer 2 more regularly scheduled weekly programs and six new special programs for Children.
Summary of Proposed Capital Projects in FY 15-16

We are requesting $85,000 to replace the air conditioning compressor, condenser, and various other components of the HVAC in the Radcliffe Children's Library with energy efficient and environmentally sound equipment. We have a quote for $75,000 for the HVAC work. We estimate an additional $10,000 will be needed for the electrical work and contingency. All funds will be spent in FY 15-16.

Department Financial Summary

<table>
<thead>
<tr>
<th>Expenses</th>
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</thead>
<tbody>
<tr>
<td>Fiscal Year</td>
</tr>
<tr>
<td>Budget</td>
</tr>
<tr>
<td>Actual</td>
</tr>
<tr>
<td>FY 11/12 Actual</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
</tr>
</tbody>
</table>

Summary Comment on Expenses

<table>
<thead>
<tr>
<th>Revenues</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fiscal Year</td>
</tr>
<tr>
<td>Budget</td>
</tr>
<tr>
<td>Actual</td>
</tr>
<tr>
<td>FY 11/12 Actual</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
</tr>
</tbody>
</table>

Summary Comment on Revenues

Library overdue book fines are highly variable and difficult to predict.

Performance Measurements

Library Use Statistics: Door count (number of library visitors), Circulation, Program attendance, Reference Questions, Public Computer Use, Web site visits. These numbers are measured monthly and are reported to the Connecticut State Library and the Town of Greenwich in our Annual Report.

Customer Service Measurements

Direct feedback, web page- email inquiries, statistical trends, Library Survey (every five years).

Key Department Issues

Meeting greater demand from residents for core services without staff increases.
Greenwich Police Department
Annual Department Operational Plan FY 15-16

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Mission

The Mission Statement of the Greenwich Police Department

The Greenwich Police Department, acting without fear or favor, will strive to provide superior law enforcement and public services in cooperation with its community. The Department will actively promote an environment that encourages independent judgment and allows its employees to attain the highest levels of professional achievement.

Divisions

1. Patrol
2. Detective
3. Operations
4. Professional Standards
5. General Services

Key Department Services

1. Patrol Operations
2. Criminal Investigations
3. Emergency Medical First Responder Services
4. Public Safety (911) Dispatch Operations
5. Special Victims Section (Youth Services/Juvenile Law Enforcement)
6. Law Enforcement Training
7. Traffic Collision Investigation
8. Marine Patrol and Rescue Operations
9. Municipal Radio Communications System
10. Public Records Management
11. Administration and Management
12. Strategic Traffic Enforcement Program (STEP)
13. Police Canine Operations
15. Neighborhood Policing
16. School Resource Services
17. Animal Control Operations
18. Internal Affairs
19. Property and Evidence Control
20. Greenwich Avenue Traffic Direction
**Authorized/Proposed Number of Positions**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 10/11 Actual</td>
<td>184</td>
<td>3</td>
<td>0</td>
<td>3900</td>
</tr>
<tr>
<td>FY 11/12 Actual</td>
<td>184</td>
<td>3</td>
<td>0</td>
<td>3900</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>182</td>
<td>2</td>
<td>0</td>
<td>3900</td>
</tr>
<tr>
<td>FY 13/14 Budgeted</td>
<td>182</td>
<td>3</td>
<td>0</td>
<td>3900</td>
</tr>
<tr>
<td>FY 14/15 Proposed</td>
<td>182*</td>
<td>3</td>
<td>0</td>
<td>3900</td>
</tr>
</tbody>
</table>

* As a part of this period’s budget submission, the Department is seeking authorization to hire up to six (6) sworn recruit employees in advance of known or anticipated openings. See Summary Comments on Personnel Changes below.

**Summary Comments on Personnel Changes**

Recent years have seen the entire Connecticut law enforcement community plagued by difficulty in recruiting, training and retaining entry-level police employees. Greenwich has not been immune from this trend. One of the more difficult hurdles faced by every Connecticut Police Chief has been a lack of available seats in the State’s Police Academy. Obtaining police officer certification is required for all members of law enforcement in Connecticut and the State’s Police Academy cannot offer enough seats to meet demand for new hires. Locally, this has resulted in a hiring backlog, unfilled positions and resultant increased overtime costs as we simply do not have adequate personnel on-hand to complete all regular assignments without requiring additional work from existing employees.

Initial training for police recruits exceeds ten months, the first six of which are spent in a Police Recruit Academy and the following four in a state-mandated structured Field Training Officer program and other local training. From their date of hire, a new police recruit must spend nearly one year training before he or she can produce any independent work product for the organization. Many Connecticut law enforcement agencies currently find themselves with a shortage of trained personnel and competition for seats in the Connecticut Recruit Police Academy is fierce.

The Connecticut Recruit Police Academy in Meriden, CT is operated by Connecticut’s Police Officer Standards and Training Council (POST-C). The Academy provides training for three (3) recruit academy classes simultaneously staggered at two month intervals. While we apply for seats in virtually every POST-C Academy class, we are frequently denied due to lack of availability. We have attempted to mitigate this difficulty by partnering with local jurisdictions that operate their own regional recruit academies; however access to regional academy seats is often just as competitive and impacted by the posting agency’s budgetary constraints.
Summary Comments on Personnel Changes (continued)

Coupled with recruiting, hiring and training obstacles, there is an additional difficulty faced by the Greenwich Police Department surrounding the length of service of current sworn personnel. By the end of the FY14-15 period, twenty (21) sworn employees will have sufficient years of service to retire at the maximum pension benefit. Another twenty-eight (26) will reach or exceed the twenty-year minimum required for a service retirement. In total, nearly one-third of all sworn personnel will be eligible to leave employment. Accordingly, aggressive succession planning is required by all levels of the organization.

The existing openings and the potential for significant retirements of qualified current employees, coupled with our inability to fill them with any measure of alacrity due to the length of the training required and the lack of seats available in the Connecticut Police Recruit Academy puts the Department in a poor position. In an effort to address these difficulties, as a part of this year’s municipal budget approval process, the Department will be seeking permission to hire up to six (6) law enforcement recruit employees so that we can maintain a readiness to fill recruit academy seats when they become available and reduce the need for overtime expenditures due to personnel shortages. Any such filled recruit positions (over the normally authorized sworn strength) would not result in an increase in total budgeted salary expenditures but will maintain the Department’s ability to remain flexible and as completely staffed as possible. Any potential costs can be absorbed within the proposed operating budget.

Due to the need for greater accountability and changes in the contractual requirements for the hiring of off-duty police officers, the Department has proposed the hiring of one full-time scheduling coordinator. The person in this position would handle the assignment of officers to off-duty jobs and invoice the customers for this service. An administrative fee charged to each assignment will help defray costs for Worker’s Compensation insurance and will more than cover the cost of this proposed position.

Goals for the Remainder of FY 14-15

- School Safety
  The Police Department is working with the Board of Education to enhance and improve school safety and security to include the development of an Emergency Operations Plan for enhancing the physical security of each Public School.

- Community Emergency Response Team (CERT)
  The Police Department will continue to support as the lead agency the training of community volunteers for a Greenwich CERT (Community Emergency Response Team).

- Restorative Justice Initiative
  The Police Department is partnering with both the Board of Education and the United Way of Greenwich to expand the Juvenile Review Board to more aggressively address juvenile delinquency within the municipality.

Goals for FY 15-16

- Develop a Strategy to Meet the Municipality’s Customer Service Initiative
  The Police Department intends to continue to utilize existing Professional Standards policy to
implement the Town’s “Community First” initiative to the extent it is practical in a law enforcement environment.

- **Hire to Full Available Staff – Manage Succession Planning**
  The Police Department will endeavor to partner with other municipal law enforcement agencies and the State Police (POST – C) Recruit Academy in order to place new employees into recruit training academy seats as they become available. Being fully staffed will make the Department more resilient and make us better prepared for both emergencies and employee succession. Full manning of the Department will also reduce overtime costs. State mandates for police officer training require over ten months of training before an officer can independently function as a police officer. The department has partnered with Roger Williams University to provide middle-management training onsite for our Lieutenants and Sergeants.

- **Expansion of the SRO Program and related Youth Initiatives**
  The Greenwich Police Department will continue our successful collaboration with the Greenwich Public Schools as manifest in our highly successful School Resource Officer (SRO) and School Officer Liaison programs. We will work cooperatively in an effort to add a second SRO to provide coverage to Greenwich’s three public Middle Schools on a shared-time basis. We will leverage any training or grant opportunities to continue to enhance our School Safety programs. We will reinitiate a youth Citizen Police Academy program this summer as well as increase our support of our Police Explorer program. We will also continue to provide leadership to the Juvenile Review Board (JRB) as a method to prevent recidivism among those youth who may commit minor crimes as part of a restorative justice program.

- **Citizens Police Academy**
  The Police Department intends to run both a regular spring (2015) and Summer Youth Citizen Police Academy (CPA) Program(s).

**Goals for FY 15-16 (continued)**

- **Initiate POSTC Accreditation Process**
  The Department intends to initiate the process to collaborate with the Connecticut Police Officers Standards Council (POSTC) to become an accredited law enforcement agency. We are pursuing this distinction in order to assure that we are delivering excellence in police services. Accreditation will strengthen the agency’s accountability, both within the agency and the community, through a continuum of standards that clearly define authority, performance, and responsibilities. Accreditation will also reduce the Department’s exposure to civil liability.

**Summary of Current and Ongoing Capital Projects**

- **Dive Team Equipment Replacement (Year 2 of 3-year project)**
  Required replacement of individual diver equipment for members of the Greenwich Police Department Dive Team. (Three year phase-in)

- **Professional Surveys and Additional Docking Facility**
The Department will engage a professional engineer to evaluate and re-engineer docking facilities to more efficiently accommodate vessels owned by the Police Department and Marine Facilities Operations.

**Summary of Proposed Capital Projects in FY 15-16**

- Dive Team Equipment Replacement (Year 3 of 3-year project)
  Required replacement of individual diver equipment for members of the Greenwich Police Department Dive Team.

- FARO Laser Scanner Focus 3D-X330
  A professional measuring instrument to create 3D images, scene diagrams and record distances and locations of evidence items. Used for reconstructive investigations at accident sites and crime scenes.

- Long Range Acoustical Device LRAD
  A portable long-range broadcasting device used to deliver clear verbal messages and promote personal safety during emergency evacuations, search and rescue operations, incidents of crowd control and tactical operations

**Department Financial Summary**

**Expenses**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>18,586,122</td>
<td>17,975,405</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>19,068,269</td>
<td>18,825,191</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>19,449,341</td>
<td>19,223,927</td>
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<tr>
<td>FY 14/15</td>
<td>20,210,135</td>
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</tr>
<tr>
<td>FY 15/16</td>
<td>20,906,571</td>
<td></td>
</tr>
</tbody>
</table>

The FY 15-16 Proposed Budget includes a 3.45% anticipated increase over the current period.

**Revenues**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>196,650</td>
<td>266,388</td>
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<td>FY 12/13</td>
<td>31,800</td>
<td>139,821</td>
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<td>31,800</td>
<td>133,168</td>
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<td>FY 14/15 Proposed</td>
<td>53,340</td>
<td></td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>131,400</td>
<td></td>
</tr>
</tbody>
</table>
The FY 15-16 Proposed Budget includes a 146.3% anticipated increase over the current period. Last year’s revenue projection did not include an amount for Moving Violations – Town Share.

**Performance Measurements**

The success of any organization is defined by how effectively it can achieve its organizational goals. The public sector is no different from the private sector in that regard. In the law enforcement environment however, evaluating effective performance is significantly complicated by the fact that stated goals are rarely objectively measurable.

If the Department’s Mission Statement reflects the broadest overview of the organization’s goals, consideration of it is essential to the evaluation of our organizational performance. Broadly, the Mission Statement can be parsed into two broad ambitions as follows:

- The impartial provision of “superior law enforcement and public services”
- The professional development of employees

Neither goal directly implies an obvious objective and direct measurable performance quantifier.

**Impartial Provision**

Our Department (as has virtually every modern law enforcement agency) has established this principle as a core value of our organization. The Greenwich Police Department has a 100% zero-tolerance policy toward wrongfully partial conduct that manifests itself in not only our governing laws, expressed policies and written procedures but has truly inculcated itself into our organizational psyche. Any performance deficit in this arena.

**Impartial Provision (continued)**

would be strictly limited to individual employee(s) and be dealt with on an immediate and direct basis via existing procedures. A performance measure in this area is likely not required but might be:

“The maintenance of a zero-tolerance policy toward wrongfully partial conduct and the development of no sustained complaints of partial conduct that go unresolved through the disciplinary process or other legal remedy.”

**Superior Law Enforcement**

“Superior” in this instance means performance that is above the average peer group comparison. One easily quantifiable measure of law enforcement performance is the absence of crime. Another is the quantity of “quality of life” and motor vehicle violation enforcement activity generated by the agency. Accordingly, two other departmental performance measures might be:

“The maintenance of FBI-reported Part I Index Offenses at per capita levels that are among the top one-third of all Connecticut municipalities with populations exceeding 50,000 persons.”

“The maintenance of annual summary enforcement statistics at per capita levels that are among the top
one-third of all Connecticut municipalities with populations exceeding 50,000 persons.”

**Professional Development of Employees**

The current fiscal environment is far from conducive to the meaningful professional development of our staff. Budgetary restraints have required us to focus all training and development only on those areas required for employees to maintain the most basic levels of training and mandated retraining so as to permit them to maintain their certifications as police officers. Providing only this minimal level of training is clearly not a best practice and only permits the continued operation of the Greenwich Police Department as a legally-recognized law enforcement entity. The mission statement implies a goal beyond the minimum. Accordingly, as evaluated in the context of our mission, there are no attainable goals we can advance. The best we can hope for in the current climate is to simply stay “in business” by providing the barest minimum levels of training and recertification.

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1 The sixteen Connecticut municipalities with a population exceeding 50,000 as estimated by the Connecticut Department of Health in 2008 are Bridgeport, Bristol, Danbury, East Hartford, Fairfield, Greenwich, Hamden, Hartford, Manchester, Meriden, New Britain, New Haven, Norwalk, Stamford, Waterbury and West Haven.

2 There exists no standard measure of all types of “quality-of-life”-related offense arrest statistics among all sixteen the high-population Connecticut municipalities. Motor vehicle violations are standardized and comparable. This standard may need further development of an accurate comparative measure.

**Goals**

1) Maintaining a zero-tolerance policy toward wrongfully partial conduct and no sustained complaints of partial conduct that go unresolved through the disciplinary process or other legal remedy.

2) Maintaining FBI-reported Part I Index Offenses at per capita levels that are among the top one-third of all Connecticut municipalities with populations exceeding 50,000 persons.

3) Maintaining annual summary enforcement statistics at per capita levels that are among the top one-third of all Connecticut municipalities with populations exceeding 50,000 persons.

4) Maintaining average response times to calls of less than three minutes for emergencies and twenty minutes for non-emergencies.

5) Maintaining the minimum required levels of safety and certification training for existing employees to permit continued operation of the Greenwich Police Department as a legally-recognized law enforcement agency.

**Customer Service Measurements**

Customer service within the context of contemporary professional law enforcement is good community policing, which in essence is a collaborative effort between the police and the community that identifies and solves community problems. The Greenwich Police Department seeks to expand its community policing efforts through three lines of effort.

- First, by the end of FY 14-15 the Department will complete a stakeholder survey of a sample of residents
and businesses within the Town. This survey, last done over ten years ago, will be used to better understand the concerns of the community.

- Second, throughout the fiscal year the Department will seek to strengthen its current community partnerships (i.e. Community and Police Partnership groups) as well as conduct outreach to other and new community groups which will allow the collective community to voice their concerns, contribute advice, and take appropriate collaborative action to address issues.

- Third, the Department will emphasize training of its members to fully capitalize on the results of the first efforts. By the end of FY 12-13 approximately half of the Department had received the “First Class Community Service Training for Law Enforcement,” which was co-developed by the Department and the Town’s contract Customer Service trainer. The remainder of the Department is scheduled to be trained by the end of FY 13-14. Additionally, during FY 13-14 key members of the Department including the Community Impact Officers and selected supervisors have had or will receive more detailed training on using community policing principles to enhance the effectiveness of the Department.

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It is the Department’s intent that these multiple efforts will have far reaching effects through an expanded outlook on crime control and prevention and an emphasis on making the community active participants in the process of problem solving which will ultimately result in a safer and more satisfied community.

**Key Department Issues**

New model police vehicles were introduced in 2014. The Ford Sedan and SUV Police Interceptors are the replacements for the discontinued Crown Victoria. The transition will continue over the next three years as the older cars age and become eligible for routine replacement. In the first year the new All-Wheel-Drive System vehicles have delivered distinct performance advantages for police services and greater efficiency for Fleet operations. The vehicles have a six-cylinder motor and six-speed automatic transmission and promise greater fuel economy. Many parts are interchangeable making parts inventories less complicated to manage. The new cars have the traditional black and white color scheme with all-reflective material added for proper identification and greater public safety. Planned storage systems were introduced for specific equipment and the most efficient use of space. Throughout the transition we will continue to evaluate the two models and the onboard equipment for the combination that best meets the current and future needs of the Department.
DEPARTMENT OF PUBLIC WORKS

Divisions

Administration
Building Construction & Maintenance
Building Inspection
Engineering
Highway
Sewer
Waste Disposal

Mission
To efficiently and effectively maintain and improve Town infrastructure including roads, buildings, storm drains, and sewers, while insuring public safety and protecting the environment.

Key Department Services

<table>
<thead>
<tr>
<th>All DPW</th>
<th>Comply with OSHA standards and implement DPW's safety program</th>
</tr>
</thead>
<tbody>
<tr>
<td>All DPW</td>
<td>Comply with various permits &amp; regulations (federal, state, local) when executing DPW capital projects</td>
</tr>
<tr>
<td>All DPW</td>
<td>Continue training to maintain staff licenses as required by regulations (building inspection, sewer, waste disposal etc.)</td>
</tr>
<tr>
<td>All DPW</td>
<td>Provide emergency response for various scenarios/incidents, including weather related emergencies and others</td>
</tr>
<tr>
<td>BCM</td>
<td>Administer, plan, and execute all capital, construction, and maintenance activities for town owned buildings except marine docking facilities and Board of Education Buildings</td>
</tr>
<tr>
<td>BCM</td>
<td>Conduct lead / asbestos abatement in Town buildings / structures</td>
</tr>
<tr>
<td>BCM</td>
<td>Maintain town facility condition index as critical support to capital and maintenance planning</td>
</tr>
<tr>
<td>BCM</td>
<td>Coordinate with Metro-North on projects maintaining the Old Greenwich, Riverside, and Cos Cob train stations. Coordinate as needed on leased Town buildings.</td>
</tr>
<tr>
<td>BID</td>
<td>Enforce the state building code</td>
</tr>
<tr>
<td>BID</td>
<td>Manage the building inspection program to ensure timely permit delivery and inspections</td>
</tr>
<tr>
<td>BID</td>
<td>Maintain and provide an array of permit record information for various real estate transactions</td>
</tr>
<tr>
<td>Eng</td>
<td>Design and manage capital improvement projects for Town infrastructure (e.g. sidewalks, bridges, storm drain improvements, roadway improvements / traffic control measures, etc.)</td>
</tr>
<tr>
<td>Eng</td>
<td>Manage bridge program</td>
</tr>
<tr>
<td>Eng</td>
<td>Manage Phase 2 Stormwater Program</td>
</tr>
<tr>
<td>Eng</td>
<td>Provide timely review of development applications and technical support to the Planning and Zoning Commission</td>
</tr>
<tr>
<td>Hwy</td>
<td>Manage regulatory driven traffic maintenance activities</td>
</tr>
</tbody>
</table>
Manage multiple roadway maintenance programs: paving and roadway maintenance, snow and ice control; sidewalks, curbing, bridge, guide rails, fences, parking lot, and other road related maintenance, sign and lines installation/maintenance, various permit programs, leaf collection, roadside mowing, traffic system operation and improvements to ensure the operational safety and efficiency of the roadways, etc.

Comply with federal and state standards for traffic control

Manage the Town’s storm water infrastructure

Meet federal wastewater permit discharge regulation requirements, as well as operations and maintenance requirements

Comply with consent decree requirements

Comply with Call Before You Dig program (mark outs)

Proactively manage the Town’s wastewater infrastructure though special projects and programs as needed to maintain effective wastewater operations, including inflow removal, sewer permits, and scheduled maintenance activities

Manage municipal solid waste transportation and disposal, and mandatory recycling programs

Comply with CTDEEP permits for the Holly Hill Facility and manage operations at the site

Manage the efficient transportation of municipal solid waste, including recyclable material

Actual/Proposed--Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 10/11 Actual</td>
<td>156</td>
<td>20</td>
<td>4</td>
<td>22,966</td>
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<tr>
<td>FY 11/12 Actual</td>
<td>153</td>
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<tr>
<td>FY 12/13 Actual</td>
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<td>FY 13/14 Actual</td>
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<td>FY 14/15 Budgeted</td>
<td>154</td>
<td>21</td>
<td>4</td>
<td>23,746</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td>154</td>
<td>20</td>
<td>4</td>
<td>22,966</td>
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<tr>
<td>Fiscal Year</td>
<td>Number of Full Time Employees</td>
<td>Number of Part Time Employees</td>
<td>Number of Temporary Employees</td>
<td>Total # of Annual Part Time &amp; Temp Hours</td>
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<td>-----------------</td>
<td>-------------------------------</td>
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<td>1900</td>
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<td>FY 13/14 Actual</td>
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<td>1900</td>
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<tr>
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<td>FY 15/16 Proposed</td>
<td>5</td>
<td>1</td>
<td>1</td>
<td>1900</td>
</tr>
</tbody>
</table>

Summary Comments on Personnel Changes

See the individual Divisions for specific information. Past annual reports and operating plans showed that changes in Administration personnel resulted from placing them under the various Divisions where they were working. In FY 13/14, the Assistant to the Commissioner position (GMEA-A) was revised and is now titled Administrative Operations Supervisor (LIUNA-D). No staff increases are proposed in FY 15/16. However, we do anticipate that with the new stormwater permit regulations anticipated in January 2016, we will require additional staff in the following fiscal year to comply. We will be tracking this in FY 15/16, as the regulations are confirmed and we further develop our program. Please see the Divisions comments for additional information.
Department Table of Organization

ADMINISTRATION:
Goals for the Remainder of FY 14-15
- Capital plan execution: Continue to execute capital projects, both ongoing and new for the FY 15-16 budget.
- Regulatory compliance: Continue to comply with the myriad regulations DPW is subject to, across multiple Divisions.
- Customer service: Continue working on the Town’s customer service initiative.
- IT systems: Continue implementation work for various IT programs, including the electronic document management system (EDMS – OnBase), asset management – Lucity, and others across the department, to support operations and improve operations effectiveness.
- Safety: Continue work to expand and improve the Department’s safety program.

Goals for FY 15-16
- See above and various specifics in each Division.
- Overall, DPW Administration strives to support each Division through its business processes, getting contracts, bills, etc. handled in a timely and accurate manner.
- DPW Administration also helps lead the safety program, works with labor issues, leads customer service initiatives, as well as other projects reaching across the Department, such as IT implementation. This work will continue each FY.

Summary of Current and Ongoing Capital Projects
- See specific Divisions for details.

Summary of Proposed Capital Projects in FY 15-16
- See specific Divisions for details.

Department Financial Summary

Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
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<td>24,258,703</td>
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<tr>
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<td>25,533,886</td>
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<tr>
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<td>25,874,337</td>
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ADMINISTRATION:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
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<tbody>
<tr>
<td>FY 11/12</td>
<td>995,249</td>
<td>949,029</td>
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<tr>
<td>FY 12/13</td>
<td>628,401</td>
<td>581,814</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>645,752</td>
<td>603,192</td>
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<td>FY 15/16 Proposed</td>
<td>648,632</td>
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Revenues

OVERALL:

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<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>4,660,300</td>
<td>6,184,647</td>
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<tr>
<td>FY 12/13</td>
<td>4,816,100</td>
<td>5,668,594</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>4,600,200</td>
<td>8,287,419</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>4,655,200</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>4,615,200</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Revenues

ADMINISTRATION:

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY 13/14</td>
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<td>0</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>0</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>0</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Performance Measurements

See the individual Divisions.
Customer Service Measurements

DPW expects to continue work on the following customer service measures to establish baseline data:
- Customer satisfaction survey for Divisions issuing permits to establish baseline and receive comments about desired changes / areas to improve.
- Work volumes: establishing baseline data information for sewer permits issued annually, highway permits issued annually, building inspection.

Key Department Issues

INDIVIDUAL DIVISIONS WITHIN DPW

Building Construction and Maintenance

Mission
To execute a capital and maintenance program for town facilities based on condition, priority, and customer needs, striving to save money, consolidate facilities where possible, and support the effective operations of various customer groups, bringing all Town buildings to an acceptable condition ranking.

Key Division Services

<table>
<thead>
<tr>
<th>BCM</th>
<th>Administer, plan, and execute all capital, construction, and maintenance activities for town owned buildings except marine docking facilities and Board of Education Buildings</th>
</tr>
</thead>
<tbody>
<tr>
<td>BCM</td>
<td>Conduct lead / asbestos abatement in Town buildings / structures</td>
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<tr>
<td>BCM</td>
<td>Maintain town facility condition index as critical support to capital and maintenance planning</td>
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<tr>
<td>BCM</td>
<td>Coordinate with Metro-North on projects maintaining the Old Greenwich, Riverside, and Cos Cob train stations. Coordinate as needed on leased Town buildings.</td>
</tr>
</tbody>
</table>
Actual/Proposed—Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>22</td>
<td>14</td>
<td></td>
<td>14,560</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>22</td>
<td>14</td>
<td></td>
<td>14,560</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>22</td>
<td>14</td>
<td></td>
<td>14,560</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>22</td>
<td>14</td>
<td></td>
<td>14,560</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>22</td>
<td>14</td>
<td></td>
<td>14,560</td>
</tr>
</tbody>
</table>

Summary Comments on Personnel Changes
BC&M faces staffing changes as buildings are upgraded and/or rebuilt, requiring additional custodial services. While none are anticipated in FY 15/16, staffing levels will be reevaluated when the new Central Fire Station comes on line, given the increase in building square footage across town facilities.

Division Table of Organization

Goals for the Remainder of FY 14-15

- Continue to execute work orders in response to a variety of requests by customers in various town buildings.
• Continue to execute capital plan, including but not limited to:
  o Manage the Central Fire Station construction project.
  o Move the Grass Island Restroom project forward through the bid and contract phase, moving into construction. All land use approvals have been obtained, with design meeting the current FEMA flood elevation requirements.
  o Continue design work for the Byram Pool.
  o Continue coordination with the Greenwich Point Conservancy for the concession/restroom reconstruction and associated work.
  o Continue Town Hall program to renovate and reorganize space to accommodate improved operations, maintain building.
  o Continue the Senior Center renovation program.
  o Implement town roof program and other capital maintenance programs.
  o Complete the historic demolition of the Seton House on the Pomerance property.

Goals for FY 15-16
• Continue to execute work orders as noted above.
• Continue to execute capital plan, including but not limited to safety, renovation, general maintenance and major building projects as outlined in the CIP.

Division Financial Summary

Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>4,058,148</td>
<td>3,931,683</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>4,545,333</td>
<td>4,178,188</td>
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<tr>
<td>FY 13/14</td>
<td>4,192,370</td>
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<td>FY 14/15 Budgeted</td>
<td>4,320,978</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td>4,424,486</td>
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</tr>
</tbody>
</table>

Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>0</td>
<td>0</td>
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<td>FY 13/14</td>
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</tr>
<tr>
<td>FY 14/15 Budgeted</td>
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<td>XXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>0</td>
<td>XXXXXXX</td>
</tr>
</tbody>
</table>

Performance Measurements

- BC&M tracks work orders and work order completion turnaround times for projects.
- Work orders vary in scope and type.
- BC&M tracks its capital budgets, keeping control of project expenses, change orders, and related matters during execution.
- Building condition indices are also tracked.

Customer Service Measurement

BC&M tracks its work orders and completion rates.

Key Division Issues

BC&M staff are spread thinly across the Town’s many buildings. Strategic outsourcing is used in many areas, particularly for specialty services such as high voltage electric service, elevator maintenance, fire suppression system inspections/maintenance, particular heating/ventilation/air conditioning (HVAC) matters, security and fire alarm systems, water system treatment, sewer maintenance, and the like. As Town buildings are renovated and brought into compliance with today’s codes and accessibility requirements, increased maintenance is associated with these building systems.

Building Inspection Division

Mission

To implement a consistent, customer friendly permitting and inspection program that complies with State Building Code, as well as providing information related to permits for a range of real estate transactions to customers.

Key Division Services

<table>
<thead>
<tr>
<th>BID</th>
<th>Enforce the state building code</th>
</tr>
</thead>
<tbody>
<tr>
<td>BID</td>
<td>Manage the building inspection program to ensure timely permit delivery and inspections</td>
</tr>
<tr>
<td>BID</td>
<td>Maintain and provide an array of permit record information for various real estate transactions</td>
</tr>
</tbody>
</table>
Actual/Proposed—Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>13</td>
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<td></td>
<td>780</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>16</td>
<td>1</td>
<td></td>
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<tr>
<td>FY 13/14 Actual</td>
<td>16</td>
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<td>FY 15/16 Proposed</td>
<td>17</td>
<td>2</td>
<td></td>
<td>1560</td>
</tr>
</tbody>
</table>

Summary Comments on Personnel Changes

The Building Inspection Division is responsible for inspecting residential and commercial building projects for their compliance with applicable building codes. Given changes in the residential building codes, which have become significantly more complex and demanding, the Division added one full time staff person to assist with the Plan Examiner duties. The Division will continue to evaluate backlog and workload and recommend staffing adjustments as required.

Division Table of Organization
Goals for the Remainder of FY 14-15

- Continue to operate the permit and inspection program.
- Continue to work towards a new IT solution to replace the permitting software currently in use (Cornerstone), given the closure of the software company.
- Continue a wide array of customer service activities, including participation in baseline customer service satisfaction survey.

Goals for FY 15-16

- Working with the new IT Director and IT Department, select and implement a new permitting program to support operations.
- Continue to implement the permit and inspection program.
- Continue wide array of customer service activities related to the Division’s records and customer requests.

Division Financial Summary

Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
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Revenues

<table>
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<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
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<tr>
<td>FY 15/16 Proposed</td>
<td>3,500,000</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Performance Measurements

BID tracks inspection backlog/wait time, permit types and revenues for multiple work categories.
Waiting Time For Inspections (Average for all inspections)

Total Trade Permits and Building Permit Filed Per Month

Building Permit Fees Per Fiscal Year (does not include amendments)
Customer Service Measurement

See the above charts. BID will be participating in a customer satisfaction survey in FY 14/15 and into coming years. Results will be used to evaluate processes and operations.

Key Division Issues

BID has been fully automated since 1988, and relies completely on the data and processes supported by the Cornerstone permitting program. When the Town moved to replace this system with the Cityview program, the expectation was that Cityview would be able to replicate operations and potentially even provide improved functionality. This has not proven to be the case and Cityview has not been able to execute certain critical functions for BID (not for lack of effort on the Town’s part). This has led to Division staff doing duplicate data entry and the need to find an alternative program, as Cornerstone’s company is no longer in business. BID wants to move into an operation that allows customers improved access to their information and scheduling via smart phones and the internet, as just one example. Furthermore, given demands on the Division for data, the new system must be highly user friendly for reporting and data management. The Town’s new IT Director is working with BID to determine the most appropriate manner to proceed on this issue, and this work is anticipated to continue into FY 15-16.

In addition, the Division continues to see an increase in workload associated with increasing permit applications as well as changes to the building code. Significant changes came in the 2014 and 2105 period, with substantial increases and changes to the residential building code. The new Permit Coordinator position implemented in FY 14-15 had proven helpful in this regard.

Engineering Division

Mission
To implement a capital improvement program designed to maintain the Town’s investment in its roadway infrastructure – roads, drains, bridges, and related structures as well as serving as the Town’s engineer for a wide array of civil engineering needs that may arise.

Key Division Services

<table>
<thead>
<tr>
<th>Eng</th>
<th>Design and manage capital improvement projects for Town infrastructure (e.g. sidewalks, bridges, storm drain improvements, roadway improvements / traffic control measures, etc.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>Eng</td>
<td>Manage bridge program</td>
</tr>
<tr>
<td>Eng</td>
<td>Manage Phase 2 Stormwater Program</td>
</tr>
<tr>
<td>Eng</td>
<td>Provide timely review of development applications and technical support to the Planning and Zoning Commission</td>
</tr>
<tr>
<td>Hwy / Eng</td>
<td>Comply with federal and state standards for traffic control</td>
</tr>
<tr>
<td>Hwy / Eng</td>
<td>Manage the Town’s storm water infrastructure</td>
</tr>
</tbody>
</table>
Actual/Proposed—Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>10</td>
<td>1</td>
<td>1</td>
<td>1380</td>
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<tr>
<td>FY 12/13 Actual</td>
<td>11</td>
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<tr>
<td>FY 13/14 Actual</td>
<td>11</td>
<td>1</td>
<td>1</td>
<td>1380</td>
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<tr>
<td>FY 14/15 Budgeted</td>
<td>11</td>
<td>1</td>
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<tr>
<td>FY 15/16 Proposed</td>
<td>11</td>
<td>1</td>
<td>1</td>
<td>1380</td>
</tr>
</tbody>
</table>

Summary Comments on Personnel Changes
1 staff member included in the total FTEs is paid through the Parking Fund. This transition occurred when the Traffic Engineering functions were split between the Engineering and Highway Divisions.

Division Table of Organization

Goals for the Remainder of FY 14-15
- Continue to implement the numerous capital projects under Engineering’s management, including the bridge program, infrastructure improvements, and stormwater system improvement projects.
- Complete the Cos Cob Park capital project, with an anticipated opening in Spring 2015.
• Continue to support Land Use agencies via Engineering’s review process and implementation / maintenance of Town standards for drainage, roads and other DPW managed infrastructure.
• Review various “Master Plans” pertaining to sidewalk, bicycles, stormwater, and other town infrastructure/neighborhoods to revisit feasibility, refresh recommendations, and evaluate priorities. DPW periodically updates these plans and incorporates results into its capital plan.

Goals for FY 15-16
Improve the capital program, including bridges, stormwater, sidewalk, and traffic projects. The new MS4 stormwater permit is expected in this timeframe and will result in the need to expand the Town’s efforts to comply. Such efforts will reach outside of DPW and we will be coordinating with various land use agencies.

Division Financial Summary

Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>937,925</td>
<td>847,850</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>1,073,398</td>
<td>1,051,564</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>1,095,976</td>
<td>968,943</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>1,116,739</td>
<td>XXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>1,149,800</td>
<td>XXXXXXXXX</td>
</tr>
</tbody>
</table>

Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>0</td>
<td>3,311</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>0</td>
<td>1,768</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>0</td>
<td>1,603</td>
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<tr>
<td>FY 14/15 Budgeted</td>
<td>0</td>
<td>XXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>0</td>
<td>XXXXXXXXX</td>
</tr>
</tbody>
</table>

Performance Measurements
• Engineering tracks capital project outlays and change orders, as well as project schedules to keep projects on time and on budget to the maximum extent possible.
• Turn around time for Land Use reviews are documented and timely, meeting Land Use requirements for its meetings.

Customer Service Measurement
See above for Land Use.

Key Division Issues
Various factors can affect Engineering’s ability to move projects forward in accordance with its goals,
including availability of CT Dept. of Transportation (CTDOT) funding, completion of easements / right-of-way negotiations, and the CTDOT review process. These affect bridge, traffic, and some stormwater projects.

In addition, Engineering is seeing significant workload pressure given the increase in land use reviews, the need for increased review of these to comply with stormwater and other regulations, as well as the need to address Town infrastructure in many locations. As noted previously under the Administration system, new stormwater regulations will most likely mean the need for additional resources (staff, funds) to comply. We anticipate addressing this further in FY 16-17.

**Highway Division**

**Mission**
To manage the Town’s roadway infrastructure in a cost effective and efficient manner, maintaining investment and safety for the Town. This includes roadway surfaces, guiderails, sidewalks, storm drain systems, traffic and pedestrian signals, and related infrastructure.

**Key Division Services**

<table>
<thead>
<tr>
<th>Hwy / Eng</th>
<th>Manage regulatory driven traffic maintenance activities</th>
</tr>
</thead>
<tbody>
<tr>
<td>Hwy / Eng</td>
<td>Manage multiple roadway maintenance programs: paving and roadway maintenance, snow and ice control; sidewalks, curbing, bridge, guide rails, fences, parking lot, and other road related maintenance, sign and lines installation/maintenance, various permit programs, leaf collection, roadside mowing, traffic system operation and improvements to ensure the operational safety and efficiency of the roadways, etc.</td>
</tr>
<tr>
<td>Hwy / Eng</td>
<td>Comply with federal and state standards for traffic control</td>
</tr>
<tr>
<td>Hwy / Eng</td>
<td>Manage the Town’s storm water infrastructure and comply with stormwater regulations</td>
</tr>
</tbody>
</table>

**Actual/Proposed—Summary Personnel Staffing**

**Authorized/Proposed Number of Positions**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>66</td>
<td>1</td>
<td>1</td>
<td>1,900</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>68</td>
<td>1</td>
<td>1</td>
<td>1,900</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>68</td>
<td>1</td>
<td>1</td>
<td>1,900</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>68</td>
<td>1</td>
<td>1</td>
<td>1,900</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>68</td>
<td>1</td>
<td>1</td>
<td>1,900</td>
</tr>
</tbody>
</table>
Summary Comments on Personnel Changes
5 staff members included in the total FTE’s are paid through the Parking Fund. This transition occurred when the Traffic Engineering functions were split between the Engineering and Highway Divisions.

Division Table of Organization

Goals for the Remainder of FY 14-15
- Continue to implement the Highway Maintenance and Asphalt Paving programs, based on quantitative analysis of infrastructure needs.
- Continue to implement Board of Education (BOE) and Parks and Recreation (P&R) paving infrastructure maintenance programs.
- Continue to execute various maintenance functions, from leaf collection, snow removal, storm drain system maintenance, and street sweeping to sidewalk construction, minor roadway infrastructure repairs and roadside maintenance, among other activities throughout the year.
- Continue to coordinate with Engineering on the stormwater system condition assessment program, as well as the MS4 stormwater permit program.

Goals for FY 15-16
- Continue to implement Highway Maintenance, Asphalt Paving, BOE, and P&R capital projects.
- Continue maintenance functions as outlined above.
- Continue work with Engineering on stormwater system condition assessment and capital plans resulting from this work.
Division Financial Summary

Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>7,174,382</td>
<td>6,867,963</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>8,033,404</td>
<td>7,666,085</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>7,557,397</td>
<td>7,105,279</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>7,713,753</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>7,611,326</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>325,000</td>
<td>1,068,728</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>325,000</td>
<td>889,763</td>
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<tr>
<td>FY 13/14</td>
<td>325,000</td>
<td>1,156,391</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>325,000</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>325,000</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Summary Comment on Revenues

Revenues come from State-Town Aid for Improved/Unimproved Roads, LoCIP (Local Capital Improvement Program – state funds), bridge capital reimbursement programs (both state and federally funded), and a minor amount generated by Highway permits.

Performance Measurements

Highway tracks the following:
- Road opening permits issued
- Complaint work orders received / completed
- Traffic control work orders completed (signs, lines, traffic and pedestrian signals, etc.)
- Maintenance and capital projects costs (e.g. sidewalk repairs, fences, guiderails, etc.)
- Paving program metrics - from pavement condition to miles paved / maintenance type applied
- Snow and leaf program metrics - costs, schedules, etc.

Customer Service Measurement

See the above. Highway will also be participating in a customer service satisfaction survey in FY 14-15 and into next fiscal years, oriented around permitting and inspection to establish a baseline.
Key Division Issues
Highway continues to manage a large amount of infrastructure with increasing regulatory constraints (e.g. regulations governing stormwater, street sweepings and catch basin materials disposal, traffic control infrastructure, etc.) with the same headcount. Traffic control infrastructure becomes more complex with time, requiring staff to keep their skill sets up to date. The Division would also be helped by more mobile options for recordkeeping, allowing staff to more effectively document and track work. Furthermore the Division would be helped by additional IT support for its asset management system, Lucity.

Sewer Division

Mission
To operate the collection system as effectively and efficiently as possible and provide the highest level of wastewater treatment possible at the Grass Island Wastewater Treatment Plant (GIWWTP) to meet all regulatory / permit requirements.

Key Division Services

<table>
<thead>
<tr>
<th>Swr</th>
<th>Meet federal wastewater permit discharge regulation requirements, as well as operations and maintenance requirements</th>
</tr>
</thead>
<tbody>
<tr>
<td>Swr</td>
<td>Comply with consent decree requirements</td>
</tr>
<tr>
<td>Swr</td>
<td>Comply with Call Before You Dig program (mark outs)</td>
</tr>
<tr>
<td>Swr</td>
<td>Proactively manage the Town’s wastewater infrastructure though special projects and programs as needed to maintain effective wastewater operations, including inflow removal, sewer permits, and scheduled maintenance activities</td>
</tr>
</tbody>
</table>

Actual/Proposed–Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 10/11 Actual</td>
<td>25</td>
<td>1</td>
<td>1</td>
<td>1,380</td>
</tr>
<tr>
<td>FY 11/12 Actual</td>
<td>25</td>
<td>1</td>
<td>1</td>
<td>1,380</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>25</td>
<td>1</td>
<td>1</td>
<td>1,380</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>25</td>
<td>1</td>
<td>1</td>
<td>1,380</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>25</td>
<td>1</td>
<td>1</td>
<td>1,380</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>25</td>
<td>1</td>
<td>1</td>
<td>1,380</td>
</tr>
</tbody>
</table>
Summary Comments on Personnel Changes

Division Table of Organization –

Goals for the Remainder of FY 14-15
- Continue to operate the plant and collection system in accordance with permit requirements.
- Continue to implement sewer permit and call before you dig programs.
- Continue executing capital projects at GIWWTP: aeration system upgrade, grit system design, risk assessment for storm/flood planning, final clarifiers renovation, etc.
- Continue executing collection system capital projects, including Old Greenwich Common Force Main sections replacement and design, pump station upgrade designs, force main replacements, and sewer system rehabilitation.
- Continue to implement private inflow/infiltration program.

Goals for FY 15-16
- Continue to execute GIWWTP projects.
- Continue to execute collection system projects.
- Continue permit, operation, and private inflow/infiltration projects.
Division Financial Summary

Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>4,731,116</td>
<td>4,467,461</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>4,774,847</td>
<td>4,047,317</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>4,757,252</td>
<td>4,499,046</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>4,791,472</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>4,804,972</td>
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</table>

Summary Comment on Expenses

Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>150,000</td>
<td>228,699</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>150,000</td>
<td>191,798</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>150,000</td>
<td>318,323</td>
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<tr>
<td>FY 14/15 Budgeted</td>
<td>150,000</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>110,000</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Performance Measurements

The Sewer Division tracks the following:
- Sewer permits issued
- Call before you dig tickets completed.
- GIWWTP permit performance via its required discharge monitoring reports (DMRs).
- Collection system performance, such as no. of sanitary sewer overflows and underlying causes associated with them if experienced.
- Equipment maintenance records, and collection system inspection records.

Customer Service Measurement

See above. The Sewer Division will also be participating in a customer service satisfaction survey in FY 14-15 and into next fiscal years, oriented around permitting and inspection to establish a baseline.
Key Division Issues

Operating a wastewater collection and treatment system is a highly regulated business, governed by federal and state regulations. Treatment plant infrastructure upgrades are related to changes in these regulations. At this time, the regulators have not provided guidance regarding how permit limits are anticipated to change after 2014, when current nitrogen limits reach a plateau. This uncertainty makes it difficult for treatment facilities to plan ahead for necessary process changes - both from a financial and a technical standpoint.

Sewer will also be helped by increased support of mobile devices from the Town’s IT Department to be better able to track and document maintenance activities in the field, as well as by improved support for its sewer system inspection software, Granite XP.

Waste Disposal Division

Mission
To manage the Town’s Holly Hill Resource Recovery Facility as efficiently and effectively as possible, providing solid waste disposal and recycling programs in accordance with regulations and best practices.

Key Division Services

| WD | Manage municipal solid waste transportation and disposal, and mandatory recycling programs |
| WD | Comply with CTDEEP permits for the Holly Hill Facility and manage operations at the site |
| WD | Manage the efficient transportation of municipal solid waste, including recyclable material |

Actual/Proposed–Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>6</td>
<td>1</td>
<td></td>
<td>780</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>6</td>
<td>1</td>
<td></td>
<td>780</td>
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<tr>
<td>FY 13/14 Actual</td>
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<tr>
<td>FY 14/15 Budgeted</td>
<td>6</td>
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<td>780</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>6</td>
<td>1</td>
<td></td>
<td>780</td>
</tr>
</tbody>
</table>
Summary Comments on Personnel Changes:

In FY 14-15, the Waste Disposal Division finally was able to fill its second Weighmaster position. Given the six day a week operation, this is extremely helpful.

Division Table of Organization –

Goals for the Remainder of FY 14-15

- Continue to run Holly Hill as effectively and efficiently as possible.
- Continue to educate and implement the Town’s single stream recycling program, as well as the other programs such as electronics, waste oil, fluorescent bulbs, etc.
- Continue to work with haulers to educate residents about the need for and benefits of recycling, to meet state-wide goals for these programs.
- Participate in the Holly Hill Master Plan team.
- Manage the site’s stormwater program.

Goals for FY 15-16

See above.
Division Financial Summary

Expenses

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>6,885,897</td>
<td>5,952,264</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>6,046,262</td>
<td>5,915,154</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>6,219,419</td>
<td>5,976,709</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>6,601,948</td>
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</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>6,210,335</td>
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</table>

Revenues

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12</td>
<td>516,900</td>
<td>723,809</td>
</tr>
<tr>
<td>FY 12/13</td>
<td>616,100</td>
<td>763,535</td>
</tr>
<tr>
<td>FY 13/14</td>
<td>680,200</td>
<td>599,336</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>680,200</td>
<td>XXXXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>680,200</td>
<td>XXXXXXXXXXXX</td>
</tr>
</tbody>
</table>

Performance Measurements

Waste Disposal tracks the following:
- Solid waste, organic waste, bulky waste, and various recycling waste volumes.
- Revenues associated with waste streams.
- Recycling rates in various categories.
- Recycling rates by licensed haulers.
Customer Service Measurement

Key Division Issues

Holly Hill has long been waiting for a master plan to be implemented to improve site operations and safety, as well as to create a home for the Highway Division’s west side team and related activities. As previously noted, initial elements of the plan have been implemented and are a significant improvement, including a new scale at the back gate to Hamilton Avenue, as well as a new scale and Scale House at the entrance. The
office trailer was also replaced in 2012. However, work remains to address changes to stormwater and sewer infrastructure and build remaining master plan elements that should reduce the double handling of material, as well as separate residential from commercial operations. Furthermore, the in-line sedimentation pond in Tom’s Brook is slated for dredging. This is another element of the master plan that is important to execute.
Purchasing/Administrative Services Department

Divisions

- Purchasing
- Administrative Services

Department Mission Statement

Purchasing:

The mission of the Purchasing Department is to provide centralized procurement services meeting public purchasing requirements for all equipment, materials, services and designated construction projects in a timely manner. Associated with the above mission is the provision of contract development services related to Requests For Bid (RFBs) and Requests For Proposal (RFPs) for user departments. An equally important Purchasing Department mission is to provide timely, cost effective telecommunications management and support to all Town government departments.

Administrative Services:

The mission of the Administrative Services Center is to provide quality customer service/support services to user Town departments in a timely way. Administrative Services is comprised of five areas of responsibility and provides central reception, word processing/desktop publishing/posting to TOG website and Channel 79, mail services, Reproduction Center services and building security support services.

Key Department Services

Purchasing:

1. Provide public procurement services to all Town departments
2. Develop contracts/service agreements for all Requests For Bid/Proposal that Purchasing manages
3. Manage telecommunications services for all Town government departments. Please note that telecommunications services management may be transferred to IT after installation and implementation of the new centralized VOIP system.
4. Manage insurance coverage documentation for all new and existing contracts Purchasing has developed
5. Provide effective and timely customer service to all Town government departments, the BOE as needed, elected officials and Boards
6. Ensure public procurement processes are in compliance with all pertinent federal, state and municipal laws, regulations and policies
Administrative Services:

1. Provide central reception services, including answering the switchboard, answering of questions from the public, and management of booking for Town Hall conference rooms centrally held as well as car loaner pool

2. Provide posting services to TOG website and Channel 79

3. Provide Reproduction Center services, including duplicating, folding and binding services

4. Provide mail services, both interoffice and US Postal Service

5. Provide building security support services

6. Provide effective and timely customer service to all Town government departments

Actual/Proposed—Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>11</td>
<td>.5</td>
<td>0</td>
<td>1,300</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>11</td>
<td>.5</td>
<td>0</td>
<td>1,300</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>11</td>
<td>.5</td>
<td>0</td>
<td>1,300</td>
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Summary Comments on Personnel Changes

Purchasing and Administrative Services’ staffing levels remain stable after being downsized in 2007/08.
Goals for the Remainder of FY 14-15

Goals as given for FY 14-15 under the section entitled “Performance Measurements” in this document pertain.

New Telephone System Project

Purchase and installation of the hardware and software necessary for the two primary and back up sites of the new centralized VOIP telephone system for Town government, the Board of Education, Greenwich Library, The Nathaniel Witherell SNF and various other Town sites.

The implementation of the two primary sites will be the goal for the second half of fiscal year 2014-15.

The narrative for this project appears under the heading “Summary of Current and Ongoing Capital Projects.”

Replacement Telephone System for Sound Beach Fire Station

This project has been incorporated into the new Telephone System Project and is one of the sites that will be on the centralized VOIP telephone system.
Summary of Current and Ongoing Capital Projects

New Telephone System Project

Purchase and installation of the hardware and software necessary for the two primary and back up sites of the new centralized VOIP telephone system for Town government, the Board of Education, Greenwich Library, The Nathaniel Witherell SNF and various other Town sites.

An Evaluation Committee for this project was formed with representative members of all major sites.

Over the summer of 2014 Purchasing finalized the Request For Proposal (RFP) with the assistance of the Town’s consultant and the Evaluation Committee. The RFP was released. A bidder’s conference and site tour were held which was well attended.

On the due date and time for proposals a total of 7 proposals were received for the centralized VOIP telephone system.

All were thoroughly reviewed, companies checked out financially and references called by the Town’s consultant, Stephen Leaden of Leaden Associates. These findings were put into Excel spreadsheets by the consultant and given to the Evaluation Committee to review.

After review the Evaluation Committee met with the Town’s consultant. Questions that members of the Evaluation Committee had were answered by Stephen Leaden, after which each individual member of the committee independently scored each company’s proposal. This resulted in a ranking of all proposals.

The top three companies were determined and were subsequently invited to make presentations of their proposals and VOIP telephone systems/equipment to the Evaluation Committee.

After all presentations had been given, the committee members scored each company with a resulting ranking. This ranking determined that the highest ranked company was Black Box.

This company’s proposal was discussed at length with the company, as well as committee members, and certain costs were negotiated to provide the best possible equipment, software assurance and maintenance services for Town government, public safety, the Board of Education, The Nathaniel Witherell and Greenwich Library.

On August 13, 2014, the award letter was issued to Black Box in the amount of $1,368,777.

It took an extended amount of time for Black Box to provide required insurance coverage and performance bond documentation meeting all requirements of the Town of Greenwich.

Once all documentation requirements were satisfied by Black Box, the contract was developed by Purchasing. It was presented for signature to Black Box and was finalized after review by the Law Department and Finance on November 19, 2014.

As of the writing of this operations plan in late November, the kickoff meeting for this new centralized VOIP telephone system has been scheduled for December 8, 2014.
Town Hall and the Public Safety Building will be the first locations to have the new telephone system as both locations are “fail safe/backup” locations for the centralized telephone system that provide redundancy.

The implementation of these sites will be the goal for the second half of fiscal year 2014-15.

It is not anticipated that the BOE will be transitioning to the new telephone system much before FY 2017-18.

**Department Financial Summary**

**Expenses**

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Summary Comment on Expenses

**Revenues**

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Summary Comment on Revenues

**Performance Measurements**

**Insurance Coverage Documentation**

Goal FY 12-13: 96% of all insurance coverage documentation for contracts/service agreements developed by Purchasing are complete, correct and current per Town of Greenwich insurance coverage documentation requirements.

Measure: Through the use of an Excel spreadsheet the percentage of vendors’ insurance documentation can be determined for any given time period.

FY 12-13 Result: 100% of all insurance coverage documentation for contracts/service agreements developed by Purchasing are complete, correct and current per Town of Greenwich insurance coverage documentation
requirements.

Goal FY 13-14: 96% of all insurance coverage documentation for contracts/service agreements developed by Purchasing are complete, correct and current per Town of Greenwich insurance coverage documentation requirements.

FY 13-14 Result: 100% of all insurance coverage documentation for contracts/service agreements developed by Purchasing are complete, correct and current per Town of Greenwich insurance coverage documentation requirements.

Goal FY 14-15: 96% of all insurance coverage documentation for contracts/service agreements developed by Purchasing are complete, correct and current per Town of Greenwich insurance coverage documentation requirements.

FY 14-15 Result: To be determined at fiscal year end.

Goal FY 15-16: 97% of all insurance coverage documentation for contracts/service agreements developed by Purchasing are complete, correct and current per Town of Greenwich insurance coverage documentation requirements.

Contract Approval By Law Department

Goal FY 12-13: 94% of contracts developed by Purchasing and submitted to Law are approved for legal sufficiency on first submittal by Purchasing.

Measure: Using contract tracking sheet, determine percentage of contracts that are submitted to Law by Purchasing and approved for legal sufficiency on first submittal.

FY 12-13 Result: 100% of contracts developed by Purchasing and submitted to Law were approved for legal sufficiency on first submittal by Purchasing.

Goal FY 13-14: 95% of contracts developed by Purchasing and submitted to Law are approved for legal sufficiency on first submittal by Purchasing.

FY 13-14 Result: 100% of contracts developed by Purchasing and submitted to Law were approved for legal sufficiency on first submittal by Purchasing.

Goal FY 14-15: 96% of contracts developed by Purchasing and submitted to Law are approved for legal sufficiency on first submittal by Purchasing.

FY 14-15 Result: To date 100% of contracts developed by Purchasing and submitted to Law are approved for legal sufficiency on first submittal.

Goal FY 15-16: 97% of contracts developed by Purchasing and submitted to Law are approved for legal sufficiency on first submittal.
Provision of Seminars to Purchasing Staff

Goal FY 12-13: Provide four seminars/webinars to Purchasing staff annually.

Measure: Track the number of seminars/webinars attended by designated Purchasing staff by keeping verified number through NIGP’s member data online and verifying seminars provided in-house.

FY 12-13 Result: Four webinars were provided to Purchasing staff in this fiscal year.

Goal FY 13-14: Provide four seminars/webinars to Purchasing staff annually.

FY 13-14 Result: Four seminars/webinars were provided to Purchasing staff.

Goal 14-15: Provide four seminars/webinars to Purchasing staff annually.

FY 14-15 Result: To be determined.

Goal FY 15-16: Provide four seminars/webinars to Purchasing staff annually.

Provision of Seminars to Administrative Services Supervisor

Goal FY 12-13: Provide a minimum of two seminars/webinars to the Administrative Services Supervisor.

Measure: Track number of seminars/webinars to the Administrative Services Supervisor.

FY 12-13 Result: Two seminars were provided to the Administrative Services Supervisor.

Goal FY 13-14: Provide a minimum of two seminars/webinars to the Administrative Services Supervisor.

FY 13-14 Result: Two seminars were provided to the Administrative Services Supervisor.

Goal FY 14-15: Provide a minimum of two seminars/webinars to the Administrative Services Supervisor.

FY 14-15 Result: This goal has already been met.

Goal FY 15-16: Provide a minimum of two seminars/webinars to the Administrative Services Supervisor.

Interim Appropriations

Goal FY 12-13: Manage the department’s budget so that no interim appropriations are necessary during the fiscal year.

Measure: If there are no interim appropriations for FY 12-13 for Purchasing/Administrative Services, this goal will have been met.

FY 12-13 Result: There were no interim appropriations; this goal was met.

Goal FY 13-14: Manage the department’s budget so that no interim appropriations are necessary during the fiscal year.

FY 13-14 Result: It was necessary to request an interim appropriation request in the amount of $150,000 for
consulting services related to the proposed new telephone system for Town government which will also include capacity for the Board of Education. This was due to unforeseen notification of end of software support by Avaya, the manufacturer of the telephone systems for Town government. The interim appropriation request was granted. The previously declared goal was not met. However, it was through no fault of the Purchasing Department.

Goal FY 14-15: Manage the department’s budget so that no interim appropriations are necessary.

FY-14-15 Result: To be determined.

Goal FY 15-16: Manage the department’s budget so that no interim appropriations are necessary.

**On Time Performance Evaluations**

Goal FY 12-13: 100% of departmental employee performance evaluations completed on schedule.

Measure: Filing of all completed performance evaluations with Human Resources on schedule.

FY 12-13 Result: 100% of departmental employee performance evaluations completed on schedule.

Goal FY 13-14: 100% of departmental employee performance evaluations completed on schedule.

FY 13-14 Result: 100% of departmental employee performance evaluations completed on schedule.

Goal FY 14-15: 100% of departmental employee performance evaluations completed on schedule.

FY 14-15 Result: Due to a traumatic injury suffered by the Director’s spouse and the Director’s Family Medical Leave of 90 days that followed, no performance evaluations were completed on schedule. They will be done as soon as the operations plan and annual report are completed by the Director.

Goal FY 15-16: 100% of departmental performance evaluations completed on schedule.

**Community First Goal Progress**

**Telephone System Replacement**

Below please find the excerpt from last year’s operations plan:

“The Request for Proposal for the new centralized VOIP telecommunications system will have been finalized, with proposals received and evaluated. The preferred company will have been identified and the interim funding request will have been requested at the BET meeting. If the BET approves the funding, the request will then go to the RTM for approval. If the RTM approves the funding request, the award will be made, contract developed and finalized and project implemented by the end of December 2014. It is anticipated that substantial progress will be able to be made if interim funding for the recommended telephone system is approved in April 2014.”

“If the interim funding request is not approved and the project cannot begin until the new fiscal year’s funding of the CIP project, Purchasing and its telecom consultant will meet with the BET in June to discuss the targeted telephone system manufacturer to be awarded to. The project will then move forward with the award being issued in July, the contract being developed and finalized and project implementation having occurred. Under this scenario, the purchase/installation phase of the project shall have begun by the end of December 2014.”
Update:
Interim funding was not approved. Purchasing and its telecom consultant met with the BET in the early summer of 2014 to discuss the targeted telephone system manufacturer, Black Box, to be awarded to. The project moved forward with the award being issued in August. It took Black Box an extended period of time to submit the required complete and correct insurance documentation and performance bond. Purchasing developed the contract in November, it was signed by Black Box as well as Purchasing and presented to Law for review. On November 19th it was approved for legal sufficiency and signed off by the Town’s Comptroller. The kick off meeting for the new centralized VOIP telephone system has been scheduled for December 8th, right on target. Planned for the second half of FY 14-15 will be the installation of the two primary and back up sites for the system, Town Hall and the Public Safety Building.

FY 15-16: Additional Town sites will have their equipment installed and will be brought on-line as nodes on the new centralized VOIP telephone system. The goal is to have all Town government sites installed and implemented, approximately 32 in number.

Front Desk FAQs Service

Administrative Services’ Community First Goal was to have the answers and forms for frequently answered questions (FAQs) to be able to implement the new service for the public by the end of June 2014.

What has been achieved is the compilation of information separated by departmental functions with two tables created. One table is sorted by topic (i.e. birth certificates, field cards, etc.) and the second is sorted by department.

Having this information available at the front desk helps the Receptionist answer questions quickly and avoids transferring calls to departments for the answers to basic questions.

Key Department Issues

Telecommunications

The telecommunications issue that was reported in last year’s operations plan has been previously discussed in this operations plan.

Insurance Documentation Requirements

The fulfillment of the Town’s insurance coverage documentation requirements continues to be a challenge for many of the Town’s contractors.

#5 of the letter of endorsement for coverage which states that the Town will be given 30 days’ notice of cancellation cannot be stated if the obligation for providing this notice is not stated in contractors’ policies. Although “work arounds” such as having the contractor’s insurance agent receive a notice of cancellation endorsement for policies do exist, it is a time intensive process administratively on the part of Purchasing dealing with the contractors and their insurance agents which ultimately leads to reduced productivity and increased contract development times in Purchasing.

There has been no movement on the part of the Law Department in regard to the requirement for 30 days’ notification of cancellation for contractors’ insurance policies.
Conference Rooms

There continues to be an inadequate number of conference rooms for the number of meetings that need to be scheduled in Town Hall.

Document Imaging Project

Two years ago in the operations plan it was stated that full implementation of the Hyland OnBase software solution had been achieved, with the exception of three departments that already utilize either State mandated software (Registrar of Voters) or a previously implemented document imaging system (Town Clerk) or declined to participate (Tax Collector).

Additional funding for departments’ back file conversion of paper records was received for FY 2013-14 as well as FY 2014-15.

As of December 2013, the RFP process for the next outsourced back file conversion services contract was successfully concluded and the service agreement finalized so that departments’ digital records could continue to be brought into the OnBase document imaging system. Two large back file conversion projects were able to be done for the Department of Public Works and The Nathaniel Witherell SNF in FY 14-15. As of the writing of this operations plan in December of 2014, Planning and Zoning is requesting a back file conversion quote for its records that will be funded from Purchasing’s centrally held allocation.
REGISTRARS OF VOTERS

Mission

The mission of the Registrar of Voters Office is to ensure federal, state and local elections are conducted timely, responsibly, and with the highest level of professional election standards, accountability, security and integrity, intended to earn and maintain public confidence in the electoral process.

Key Department Services

1. Conduct fair and impartial elections.
2. Organize efforts for primary and general elections.
3. Register voters.
4. Maintain voter registration records.
5. Answer questions from public concerning individual voter registration status, general questions, etc.
6. Provide outreach programs to the general public with the goal of increasing voter registration.
7. Provide outreach programs specifically designed to increase awareness in schools of voting opportunities with the ultimate goal of increasing voter registration.
8. Organize and execute absentee ballot program for nursing homes with the goal of increasing participation of nursing home residents in the voting process.
9. Provide special voter sessions to inform Town employees of the voter registration and actual voting process.
10. Test format of optical scan ballot.
11. Test format of audio ballot for the visually impaired.
12. Secure scanners, absentee ballots, etc.
13. Conduct mandated canvass of registry.
14. Develop curriculum and training for Poll workers.
15. Notify the BOE and Parks and Recreation when non-eligible voters are discovered.
16. Enter all registration data into the State operated CVRS (Connecticut Voter Registration System).
Actual/Proposed—Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
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<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
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<td>1248</td>
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Summary Comments on Personnel Changes

Department Table of Organization

Registrars of Voters

Regina of Voters Republican E-04
Admin Staff Assistant G-F -

Regina of Voters Democrat E-04
Admin Staff Assistant G-F -
Goals for the Remainder of FY 14-15
Complete Annual Canvass-By-Mail to ensure accuracy of voter database

Goals for FY 15-16
The goal of the Registrars of Voters is to continue the long-standing practice of providing well-organized and impartial elections for municipal, state, and federal offices. In 2015-16, the Department will conduct a municipal election, and possibly a September primary. We will also continue to clean the voting lists.

The municipal elections will also be the second election at which we will be using electronic poll books, which provide enhanced data regarding voter turnout during the day.

Summary of Current and Ongoing Capital Projects
None

Summary of Proposed Capital Projects in FY 15-16
None

Department Financial Summary

Expenses

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<th>Fiscal Year</th>
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Summary Comment on Expenses:
Expenses fluctuate depending on the type of elections to be conducted each year. In fiscal years ending in odd-numbers, there are often primaries and larger types of elections (Gubernatorial and or Presidential). In fiscal years ending in even numbers, municipal elections are conducted.

Revenues

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Performance Measurements

A – Goal: Accurate elections as determined by post-election recounts and audits (recounts are automatic if the difference between candidates is less than .5 percent; audits are conducted in polling districts randomly selected by the Secretary of the State.

Measure: Election results are reaffirmed and all candidates and officials are satisfied with the integrity of the process.

Fiscal 2014 result: The Department conducted 6 audits as required by the State of CT’s random selection process. All were satisfactory.

Degree of achievement: 100% of goal was met.

Customer Service Measurements

The department took a survey in two of its districts to determine how long individuals wait in line before they provide their identification to the first poll worker. This will be expanded in future years.

Key Department Issues

None.

Performance Measurements

2013 Community First Goal Progress:

The survey found that voters waited in line in a municipal election for less than 60 seconds before casting their ballot.

2014 Community First Goal:

The goal is to continue the survey and determine what increases in wait time, if any, are found in Gubernatorial and Presidential elections, with a goal that the average wait time should never exceed 5 minutes.
DEPARTMENT OF SOCIAL SERVICES

Divisions

- Case Management
- Programs
- Community Partnership and Homemaker Services

Mission

The mission of the Department of Social Services is to enhance the quality of life of Greenwich residents through support in meeting basic human needs and promoting services that foster self-sufficiency and economic independence.

Key Department Services

1. Case Management – for Individuals and Families
2. Programs – Admissions & Applications, BANC, GYCP, ESL, Community Gifts
3. Community Partnership
4. Homemaker/Escorted Transportation

Actual/Proposed–Summary Personnel Staffing

Authorized/Proposed Number of Positions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
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Summary Comments on Personnel Changes

We propose 52 full and part-time positions for FY ’15-16. This converts to 38.88 Full-Time Equivalents (FTEs).
Goals for the Remainder of FY 14-15

1. A new management information software system will be chosen, installed, staff trained and in use by end of the FY.

- MIS Committee reviews proposals submitted from the RFP and chooses software vendor
- Vendor installs new system and converts data from current system (Evolv)
- Staff is trained to use new software system
Staff pilots the new system and provides feedback
Software vendor continues to provide training assistance and customizing system
Software system is in full operation

2. Achieve client job status improvement by identifying DSS clients in collaboration with Family Center’s RITE Program.
   - Establish guidelines and goals in Community Partnership Grant Quarterly Reports
   - DSS staff identifies and refers clients to RITE Jobs Developer staff located in DSS office
   - RITE staff begins on-site job counseling services and follow up
   - Monitor results of clients participating in program through quarterly reports
   - RITE Program will work with DSS on Jobs Fair

3. A Healthcare accessibility/availability for low income Greenwich residents needs assessment report will be completed.
   - Propose as a collaborative project with the United Way Planning Council
   - Form a committee as part of the United Way Planning Council
   - Organize the source information and data materials for review and analysis
   - Interview key informants and consumer/provider groups
   - Report is completed

4. Case Management will document referrals to identify agencies DSS is referring clients
   - Staff will begin using the referral documentation module in Evolv system
   - Monthly reports will present progress in meeting goals
   - Track results through results-based accountability report

**Goals for FY 15-16**

1. Establish expanded mental health program collaboration with the school system and mental health agencies.
   - Expand Kids In Crisis TeenTalk Program to Eastern Middle School
   - Review potential for Emotional and Social learning mental health programs in elementary schools

2. Review results of Healthcare Access/Availability Needs Assessment Report and work to establish improved primary health care services for Greenwich residents.
   - Complete Needs assessment report and report results to DSS Board
   - Assess with Board the recommendations made by report
   - Incorporate Board’s decision into an action plan
   - Discuss with health care providers how to establish better coordinated services
   - Implement Plan

3. Work to establish increased capacity for affordable housing in Greenwich.
• Support efforts of Greenwich Housing Authority and other organizations to expand housing for low and moderate income residents
• Work with Housing Coalitions to encourage landlords to maintain receptive environment for low/middle income residents

4. Expand employment programs for youth and adults to foster workforce development opportunities.
   • Expand GYCP@GLT Program – Review opportunities for full year program
   • Review opportunities for youth education/ employment program with community agencies, such as Family Centers or Boys and Girls Club
   • Develop additional programming with Family Center’s RITE for DSS clients

**Summary of Current and Ongoing Capital Projects**

DSS was approved for an MIS replacement capital improvement project for FY ’15. RFP was completed and sent out. Five proposals were received and three were invited to present to a seven member committee in late September. Candidates were sent follow-up questions after the presentation. One company, ClientTrack, was chosen and a review of references is taking place along with ensuring contract details are clarified before award letter is sent to ClientTrack.

According to projected schedule the system will be installed and program implemented by the end of FY ’15.

**Summary of Proposed Capital Projects in FY 15-16**

None Planned

**Department Financial Summary**

**Expenses**

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The Department’s proposed Budget for FY ’15-16 is $3,177,854. This includes a $2,877,854 Operating Budget. The Community Partnership Budget is $280,000. The overall budget represents an increase of 2.00% over the FY ’15 Budget. The total Full-Time Equivalent (FTEs) is 38.88 positions, an increase of 0.31 FTE from the FY ’14-15 budget.

**Revenues**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>6,100</td>
<td>12,962</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>6,100</td>
<td>22,468</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>40,000</td>
<td>42,330</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>80,000</td>
<td>XXXXXXXXXXXXX</td>
</tr>
<tr>
<td>-------------------</td>
<td>--------</td>
<td>---------------</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>90,000</td>
<td>XXXXXXXXXXXXX</td>
</tr>
</tbody>
</table>

There is a significant revenue increase due to an increase of SWCAA clients and hours.

**Performance Measurements**

**Department Dashboard:** Budget vs. Actual for: Program Costs, FTE’s, Total Hours, Cost per Hour. Comparison of prior FY with current FY for: Cases/Participants and Clients served.

**Program Dashboard:** Tracks Actual vs. Quarterly projections for Caseload, Service Data, Service ratios, Cost data, and cost ratios.

**Productivity Report:** Tracks case managers’ activities and direct service hours compared against standard.

**Intake Report:** Tracks number of new and readmitted clients and reasons for readmission. Includes number of readmissions for 30, 60, 90, days.

**Service Segmentation Report:** Client count and number of minutes provided for each department service.

**Caseload vs. Clients Served Report:** Shows number of clients for each case manager at the beginning and end of month and number served during the month vs. projected standard.

**Results-Based Accountability Report:** Review of goal accomplishment for those clients discharged from the program.

**Consumer Satisfaction Survey:** Annual survey of DSS clients that provides information on client assessment of DSS services and staff.

**Customer Service Measurements**

Initial response time for clients contacting GDSS for services.

**Goal:** All admissions (new and re-admissions) will be contacted by an Admissions Counselor within 24 hours of services request

**How achieving goal will improve customer experience:** A significant number of clients are calling or contacting GDSS in a crisis situation and appreciate a timely response to their call by a GDSS counselor.

**Current level:** Estimates are that currently the Admissions Counselor contact the client within 24 hours of the call but it is not documented.

**Ideal Level:** The optimum level is to have all client calls responded to by an Admissions Counselor within 24 hours.

**Measure Progress:** Each client’s contact day and time will be logged and Admissions Counselor will note when contact was made and the status of contact in Evolv Program Referral Module. Information will be tabulated on a monthly basis. Each call will be assessed for compliance with the standard.
Status:

<table>
<thead>
<tr>
<th></th>
<th>FY ’14</th>
<th>FY ’15</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Admissions</td>
<td>Response within 24 Hours</td>
</tr>
<tr>
<td>January</td>
<td>63</td>
<td>62</td>
</tr>
<tr>
<td>February</td>
<td>49</td>
<td>49</td>
</tr>
<tr>
<td>March</td>
<td>85</td>
<td>84</td>
</tr>
<tr>
<td>April</td>
<td>55</td>
<td>55</td>
</tr>
<tr>
<td>May</td>
<td>69</td>
<td>69</td>
</tr>
<tr>
<td>June</td>
<td>59</td>
<td>59</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>380</strong></td>
<td><strong>378</strong></td>
</tr>
</tbody>
</table>

Key Department Issues

1. **Implementation of new Management Information Software**

2. Continuing to develop effective working relationships with community partners and improving outcomes for clients.

3. Become effective with establishing education and employment programs to help with reducing the school achievement gap and increase wages for and under and unemployed clients.

4. Continuing with improving and expanding the mental health services offered to clients. Expand programs at Child Guidance Center, Kids In Crisis, Family Centers and DuBois Outpatient Center.

5. Focus on health care issues: Primary health care service improvement and substance abuse prevention and education programs.
Tax Collector
Divisions
N/A
Mission

The Tax Collector’s office will endeavor to achieve the highest collection rate possible for taxes owed the Town Of Greenwich. We will properly account for and safeguard the funds we collect. We will utilize the collection tools available to us always remembering to treat our citizens with respect throughout the process. We will enforce the state statutes and local ordinances the same for all. We will strive to provide an atmosphere of consistently excellent customer service. We will welcome customer feedback (both positive and negative) and incorporate it as we develop our operating processes of the future.

Key Department Services

1 The Collection of, Accounting of, and Safeguarding of all local taxes. These would include Real Estate Property, Business Personal Property, Motor Vehicle, and Sewer Assessments
2 Provide timely, accurate, and date sensitive tax related information to an expansive and diverse user community. The group would include: (but not be limited to) Current & Prospective Property and Business Owners, Attorneys, Business Managers, Courts (Bankruptcy & Probate), Title Searchers, Motor Vehicle Owners and Lessees, Motor Vehicle Leasing Companies, Real Estate Tax Paying Companies, Lenders (Banks & Private Direct), members of the media, State Marshalls, and local Constables
3 Establish and maintain effective key internal and external working relationships to ensure required levels of collaboration are in place to achieve a best effort approach related to the collection of taxes. The internals would include: (but not be limited to) Board of Estimation & Taxation, Finance, Assessor, Legal, and Building / Health (related to permitting). The externals could include CT Department of Motor Vehicles, Office of Policy & Management, Escrow companies, and the statewide network of other Municipal Tax/Revenue offices
4 Balance all tax receipts daily and provide Finance group with required reconciliation detail
5 Perform timely and accurate processing of Assessor issued Certificates of correction. These transactions translate to increases and decreases of taxes owed. These outcomes are then communicated to appropriate parties for settlement
6 Orchestrate the Tax Sale process for delinquent properties as a means to bring the matter to resolution (full payment of taxes owed)
7 Ensure liens are placed for non-payment of taxes protecting the town’s rights and maintaining its position
8 Maintain billing and payment records in concert with involved lenders for escrowed accounts
9 Research returned mail for current address information and resend
10 Investigate, confirm, and issue refunds to deserving taxpayers on a regular basis
**Actual/Proposed—Summary Personnel Staffing**

**Authorized/Proposed Number of Positions**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Number of Full Time Employees</th>
<th>Number of Part Time Employees</th>
<th>Number of Temporary Employees</th>
<th>Total # of Annual Part Time &amp; Temp Hours</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>7</td>
<td>0</td>
<td>4</td>
<td>910</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>6</td>
<td>0</td>
<td>1</td>
<td>2493</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>5</td>
<td>2</td>
<td>1</td>
<td>2327</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>5</td>
<td>2</td>
<td>1</td>
<td>2975</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>5</td>
<td>2</td>
<td>1</td>
<td>3120</td>
</tr>
</tbody>
</table>

**Summary Comments on Personnel Changes**

(Provide a narrative account of any staffing-related issues your department or division is currently or may possibly face)

The experiment to cover workload with reduced staffing has resulted in longer times to process transactions and a lack of the ability to provide ownership to a task or project. A recommendation for increased full time staffing should be seriously considered.

**Department Table of Organization**

**Goals for the Remainder of FY 14-15**

Implement new online payment options

**Goals for FY 15-16**

Tax Sale of any major delinquent properties

**Summary of Current and Ongoing Capital Projects**

None

**Summary of Proposed Capital Projects in FY 15-16**

None

**Department Financial Summary**
**Expenses**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>-</td>
<td>492,204</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>-</td>
<td>524,338</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>-</td>
<td>498,106</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>549,745</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>564,886</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Summary Comment on Expenses

**Revenues**

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Budget</th>
<th>Actual</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 11/12 Actual</td>
<td>-</td>
<td>311,674,944</td>
</tr>
<tr>
<td>FY 12/13 Actual</td>
<td>-</td>
<td>319,901,171</td>
</tr>
<tr>
<td>FY 13/14 Actual</td>
<td>-</td>
<td>328,701,987</td>
</tr>
<tr>
<td>FY 14/15 Budgeted</td>
<td>339,459,771</td>
<td>XXXXXXXXXX</td>
</tr>
<tr>
<td>FY 15/16 Proposed</td>
<td>-</td>
<td>XXXXXXXXXX</td>
</tr>
</tbody>
</table>

Summary Comment on Revenues

**Performance Measurements**

Goal: To maintain the highest Collection Rate possible. Past years have reflected a rate in the 99% range.

Result: A three (3) year running average has achieved a rate of 99% plus.

Degree of Achievement:
This performance measurement has been substantially achieved. American National Recovery Group (ANRG) has collected in excess of $100k in delinquent MV taxes since 2004. In excess of a million dollars was also collected from prior tax years and not reflected in these percentages.

**Customer Service Measurements**

None

**Key Department Issues**
TOWN OF GREENWICH

Annual Department Operational Plan

(FY 2015–2016)

1. **Department**

   Town Clerk

2. **Divisions**

   Land Records and Vital Statistics

3. **Department Mission Statement**

   The Office of the Town Clerk is responsible for providing a number of services to the public. The office is also responsible for providing services and information to employees of the Town Departments. The mission is to provide these services in an efficient, courteous and accurate manner.

4. **Department Key Services**

   1 - Issuance of liquor permits.
   
   2 - Issuance of licenses for dog ownership and shellfish permits. Also responsible for the timely collection of these license fees.
   
   3 - Record deeds and trade names – certification of the same
   
   4 - Verification, collection and recording of conveyance tax revenues
   
   5 – Collection and recording of fee for new and renewing notaries – verification of notary signatures – maintenance of notary signatures on file
   
   6 - Receiving and processing of military discharge papers.
   
   7 - Processing of absentee ballot applications including issuing absentee ballots through mailings or in person at the Clerk’s Office.
   
   8 - Preparation of selected materials for election officials
   
   9 - Certification of election results to the State
   
   10 - Prepare and mail the RTM’s Call and minutes
   
   11 - Maintain the attendance records of the RTM’s membership
   
   12 - Produce and make available property maps within 24 hours of request
Vital Statistics Division

1 - Record births, home births, marriages, same sex marriages, civil unions and deaths.

Provide certification of the same.

2 - Issuance of burial permits

3 - Provide information of births to the BOE

4 - Provide information of deaths to the Registrars Office

5 - Provide information on cause of deaths to the Health Department

6 - Provide information on births, deaths and marriages to all Connecticut municipalities and the State of Connecticut.

5. Department Goals for Fiscal 15-16

5A. Goals - Service Delivery Projects to be a) Completed, b) Continued, c) Planned, or d) Proposed during Fiscal 15-16:

a) Service Delivery Projects to be Continued FY 15-16 (List in priority order. For each project note):

   Goal/objective of project: Cash registering system for Vital Statistics and Town Clerk Offices. Project’s goal is to eliminate the use of paper receipts therefore eliminating addition errors. This project will assist with the public as to produce a file number for documents that are recorded in the office

   Strategy to progress and finish project: Currently working with ACS (Xerox) to perform the services on a reasonably timely basis.

   Time frame for completion of overall project and each major project stage:

   The current plan is to complete the project during Fiscal 2014. The project will start in Fiscal 2014.

   Risk to time frame – Greatest obstacle(s) to completing this project

   Training of the employees of the offices.

   Performance Measures & Frequency: This performance measurement is based on the time to implementation. The target implementation date is by the end of Fiscal 2014. The Cash Registering System is running efficiently providing zero errors in daily receipts.

b) Service Delivery Projects to be Continued FY 15-16 (List in priority order. For each project note):

   Goal/objective of project: Digitize all Births, Death and Marriage original certificates. Project’s goal is to eliminate the use of the original certificates so they will not be further damaged or lost. This project will assist with the organization and efficiency to record retrieval as well as microfilm storage.
Strategy to progress and finish project: Currently working with ACS (Xerox) to perform the services on a reasonably timely basis.

Time frame for completion of overall project and each major project stage:

The current plan is to complete the project during Fiscal 2016. The project will start in Fiscal 2014.

Risk to time frame – Greatest obstacle(s) to completing this project

Each certificate has to be individually indexed and then the digitized image must be linked with the item.

Performance Measures & Frequency: This performance measurement is based on the time to implementation. The target implementation date is by the end of Fiscal 2016.

**Goal/objective of project:** Digitize all Representative Town Meeting Call and Minutes. Project’s goal is to eliminate the use of the microfilmed books. Information can also be accessed by a word searchable engine making finding specific items more efficient. This project will assist with the organization and efficiency to record retrieval as well as microfilm storage.

Strategy to progress and finish project: Currently working with ACS (Xerox) to perform the services on a reasonably timely basis.

Time frame for completion of overall project and each major project stage:

The current plan is to complete the project during Fiscal 2014. The project will start in Fiscal 2014.

Risk to time frame – Greatest obstacle(s) to completing this project

Each document has to be individually indexed and then the digitized image must be linked with the item.

Performance Measures & Frequency: This performance measurement is based on the time to implementation. The target implementation date is by the end of Fiscal 2014. Representative Town Meeting records program is running efficiently with updates happening monthly.

**Goal/objective of project:** Digitize all original mylar maps. Project’s goal is to eliminate the use of the original maps so they will not be further damaged or lost. This project will assist with the public’s access to records as well as keep the originals in a secure location.

Strategy to progress and finish project: Currently working with ACS (Xerox) to perform the services on a reasonably timely basis.

Time frame for completion of overall project and each major project stage:

The current plan is to complete the project during Fiscal 2015. The project will start in Fiscal 2013.

Risk to time frame – Greatest obstacle(s) to completing this project
Each map has to be individually indexed and then the digitized image must be linked with the item.

Performance Measures & Frequency: This performance measurement is based on the time to implementation. The target implementation date is by the end of Fiscal 2015.

**Goal/objective of project:** Furnish information to the new RTM Website.

Strategy to progress and finish project: Provide RTM Call information to the Website on a timely basis. There are eight meetings per year.

Time frame for completion of overall project and each major project stage:

This will be an ongoing project that is listed as a new service project as it is new in Fiscal 2012.

Risk to time frame – Greatest obstacle(s) to completing this project

Availability of the Clerk’s Office work-hours to provide the updates.

Performance Measures & Frequency: This performance measurement is based the frequency to provide the updates to the Website on a timely basis. The target implementation date is by the midpoint of Fiscal 2013. RTM website is running efficiently with continued updates monthly.

**Goal/objective of project:** On-Line access located at [www.uslandrecords.com](http://www.uslandrecords.com) of all land records that are currently available on computer in the office. Ultimate goal is to have this information available for public look up therefore receiving monthly revenue.

Strategy to progress and finish project: As grant money will allow years from 1953 backwards will be indexed with digitized images of all documents. This project will be accomplished by our existing contract with ACS (Xerox) who has been housing all land records since 1974.

Time frame for completion of overall project and each major project stage:

This will be an ongoing project that is listed as a new service project as it is new in Fiscal 2013.

Risk to time frame – Greatest obstacle(s) to completing this project

Availability of grant money to keep project moving.

Performance Measures & Frequency: This performance measurement is based strictly on money for implementation. The targeted performance measurements are substantial progress by the end of Fiscal 2013. The online database in running efficiently with updates happening daily.

**Goal/objective of project:** Provide the ability to file documents through an approved email site. Ultimate goal is to have the ability to file documents without leaving place of business.

Strategy to progress and finish project: Currently working with ACS (Xerox) and CSC to perform the services on a reasonably timely basis.
Time frame for completion of overall project and each major project stage:

The current plan is to complete the project during Fiscal 2015. The project will start in Fiscal 2014.

Risk to time frame – Greatest obstacle(s) to completing this project

Contracts need to be approved by Law Department and Town Clerk.

Performance Measures & Frequency: This performance measurement is based on the time to implementation. The target implementation date if by the end of Fiscal 2015.

**Goal/objective of project:** Providing one set of paper indexes for land records from the years 1954-2011. Ultimate goal is to have this information available for public look up, thereby, excluding the need for office personnel to assist in the effort.

Strategy to progress and finish project: As office staff is available to compile the index into new binders the project will be completed.

Time frame for completion of overall project and each major project stage:

This will be a project that will be completed this fiscal year as it is listed as a new service project in Fiscal 2013.

Risk to time frame – Greatest obstacle(s) to completing this project

Availability of staff to organize and compile indexes in the land records vault.

Performance Measures & Frequency: This performance measurement is based strictly on staff availability for implementation. The targeted performance measurements are substantial progress by the end of Fiscal 2013. Project completed November 2013.