1. BET Dept. Reviews Day 3 Documents

Documents:

SUB_TO_APP_BUDGET_HEARING_DAY_3_02-05-18.PDF
APPROVED_MINUTES_BUDGET_DEPT_REVIEW_DAY_3_02-05-18.PDF
TOWN OF GREENWICH
BOARD OF ESTIMATE AND TAXATION BUDGET COMMITTEE

DEPARTMENTAL REVIEW DAY THREE FOR FY18-19 BUDGET

Town Hall Meeting Room
Monday, February 5, 2018 – 9:00 A.M.

Present:

Committee: Leslie Moriarty, Chair; Michael Mason, Jeffrey S. Ramer, Leslie L. Tarkington

Staff: Peter Mynarski, Comptroller; Roland Gieger, Budget Director; Ben Branyan, Town Administrator; Angela Gencarelli, Financial Analyst, Finance Department; Blaise Levant, Senior Business Analyst, James Heavey, Police Chief; Greg Hannigan, Director of Police Business Services; Mark Kordick, Captain, Police Department Detective Division; Amy Siebert, Commissioner Public Works; Jim Michel, Deputy Commissioner of Public Works; Peter Siecienski, Chief, Fire Department; Robert Kick, Assistant Fire Chief; Al Monelli, Superintendent, Buildings & Construction; Joseph Siciliano, Director, Parks & Recreation; Tom Greco, Assistant Director, Parks & Recreation; Dr. Alan Barry, Commissioner, Human Services

Board: William Drake, Andy Duus, Karen Fassuliotis, Debra Hess, Beth Krumeich, Jill Oberlander, Anthony Turner, David Weisbrod

Selectmen: Peter Tesei, First Selectman

Ext. Entities: Debbie Vetromile, Executive Director, TAG; Michael Miller, Treasurer, Board of Directors, TAG

Ms. Moriarty called the meeting to order at 9:02 A.M. and welcomed attendees.

Lean Six Sigma

Mr. Branyan described the Town’s Operating Budget as outcome-based, delivering expectations of exceptional service, improved process efficiency, and creating new capacity to expand service offerings while improving employee satisfaction. The Town is using the framework of Lean Six Sigma to create a common language among departments and be the stimulus for managers to think differently about their work and the processes in their departments. He illustrated the process of developing improvement with the example of TOG’s permitting process. The first step was to identify a clear definition of the problem being addressed. He commented that defining the problem is the most challenging issue. Given the lack of hard data, it was determined that survey data should be gathered on people’s experiences in obtaining a permit. There were 8,330 permits granted in the most recent year. This is being currently being done and the results will be available later this spring. A discussion took place about the value of defining a broad user response-base to contribute their opinions versus a narrower definition of eligible users. Mr.
Branyan pointed out the difference between surveying direct users to learn their experience and feedback from residents received through on the Town’s Access Greenwich.

**Parks & Recreation**

Ms. Moriarty asked Mr. Siciliano to comment on any fiscal issues that he could foresee which might cause the Department to exceed its FY18 budget. Mr. Siciliano remarked that the Department tracked its expenses and capital projects monthly. He expects that they will stay within budget.

When asked about efficiency initiatives, Mr. Siciliano discussed the RecTrac system used for all services. He noted that the chip technology similar to credit cards would soon be implemented from their vendor, Vermont Systems, to facilitate user data management throughout P&R's program offerings. Efficiency and savings had already been achieved with barcoding on Park Passes and online program registration. Mr. Siciliano provided an overview of Department initiatives such as the elimination of car stickers, online registration for beach passes, outsourcing some functions, restructuring job descriptions, the effectiveness gained from new equipment purchases since 2005. He believes there has been a change of culture within the Department. Since the 2008 downturn, his department has seen a reduction of 23 FTE. He implements a customer satisfaction survey every 3 years to assess programming and service levels.

Requesting two (2) new FTE positions, Mr. Siciliano reminded the Committee that these seasonal positions had been identified in FY16 to staff the new Byram Park Pool when it would open to the public in June 2018. He commented that the Pool has gone from 40-person capacity to a 300 person facility. Mr. Ramer pointed out that salaries were increased by 2.6% in addition to the PT seasonal positions. Additionally, Mr. Ramer commented on a 3.25% non-salary increase which Mr. Siciliano attributed to bank fees for online registration, cost of chemicals for the new Byram Park Pool, other pool equipment and implementation of that location's programming. Mr. Mason noted that the increase of $100,000 in the Department's budget is offset by $100,000 of additional revenue. Mr. Siciliano explained that during the first season, an outsourced certified pool company will come in once a week and would train and monitor new Pool area staff. Ms. Tarkington requested charts of anticipated PT seasonal employment and other costs related to the new Pool.

Mr. Siciliano commented that the Town maintains a trees-at-risk data base. Work is prioritized and outsourced to a tree company. Daily complaints that come in are reviewed by a Department licensed arborist. Ms. Tarkington requested the annual reports required in the Budget Resolutions for the gifts of trees or services by the Tree Conservancy, and a report of the object code and amounts of transfers of funds for the planting of trees by the MISA Building Committee and DPW (GHS Hillside Road/ Putnam Avenue dam area) and including identification of the alternative locations where trees are planted.

When asked what challenges the Department was facing, Mr. Siciliano cited maintenance of school playing fields. Mr. Ramer asked if an additional funding for landscaping was needed to improve the appearance of school grounds to which Mr. Siciliano responded that BOE would be prioritizing the projects shortly. He identified the $25,000 annual budget for this work. He said they are working on connectivity at Greenwich Point and Byram Pool.
Police Department

Ms. Moriarty asked Chief Heavey and Mr. Hannigan if the Police would be returning funds at FY18 year-end similar to its 2.2% return rate in FY16 and its 3.1% rate in FY17. Chief Heavey noted that Department’s upcoming accreditation application process might absorb any year-end returns from FY18. Discussing the FY19 Operations Plan, Chief Heavey commented that full strength staffing of 154 officers would reduce overtime costs (up 5.7% for FY19) and increase residents' safety. The department is currently at 153 sworn officers, but only 90% are available for active duty as the others are either in training or injured. Staffing levels are unpredictable given injuries, retirements, hiring protocols involving the availability of seats in the new recruit training programs.

In response to a question about efficiencies in the department, Chief Heavey indicated they are reworking the BOE fingerprinting process, implementing PowerDMS for the digitalization of records, increasing interview and interrogation training, and transitioning to a single model for vehicles. The Chief indicated that the current IT focus is implementing the Town’s radio system upgrade, which should be completed in the fall. He also said that increased grant writing would be a productive area for future efficiency. In response to a question about challenges to effectiveness, the Chief noted the unresolved labor contract, increasing mandates with declining resources, retirements and experience levels with 15 officers at retirement age and one third of officers with less than 6 years of service.

Mr. Mason asked about the budget for the side job administration. Chief Heavey indicated the budget was conservative and that the officer is earning $65/hour with the Town getting $5/hour. Mr. Mason suggested that the Chief consider lateral hiring rather than new cadet recruitment as it might be an advantage to the Town. In response to a question from Ms. Moriarty about the diversity levels, Chief Heavey indicated the department has 10% representation by female and minorities, including 2 female sergeants. In response to a question on the cost for Greenwich Avenue traffic services, Chief Heavey indicated it costs $300,000 annually to have police manage traffic on Greenwich Avenue.

Department of Human Services

Dr. Barry began his presentation saying that the basic department budget was $3,898,600 up 15.8% over the previous year, but only 1.9% before OFS transfer of allocation and responsibility for Kids in Crisis, River House, and YWCA Domestic Violence Prevention Training programs transferred from the Town’s External Entities Department Code. Dr. Barry provided a breakdown of the budget: 71% personnel, 3% supplies, 5% financial assistance and 21% community partnership funding. Human Services has 38.22 FTEs.

Providing examples of departmental cost-consciousness, Dr. Barry pointed to a decrease in staffing while still providing assistance for emergency housing, food, energy costs, healthcare and training. The Department’s overarching goal is to assist their clients to become self-sufficient and economically stable through education and employment. The Department has been active in the fight against the opioid crisis, with multi-tiered efforts including prevention activities, school surveys. The Department is also partnering with other agencies to address the achievement gap with a focus on the 0-3 year olds.

He noted that challenges arose from changes in demographics, the difference between federal, state and Town definition of poverty level and grant reimbursement delays. He is concerned about programs that may be in jeopardy, like CDBG and Energy Assistance. His department instituted a result-based accountability system to assess program outcomes of the partner
agencies. The system is based on its Community Partnership Quarterly Reports. He reinforced that key needs are mental health services and affordable housing.

Mr. Mason asked if there was additional cost savings in the outsourced services, to which Dr. Barry responded that client needs assessment and evaluation of outsourced services still required oversight. Mr. Mason indicated he believes the BET needs a better understanding of the Town’s strategy on contributions to external entities. Ms. Tarkington enumerated the services provided by TAG for transportation to River House (GADC), Senior Center, Neighbor to Neighbor food delivery, Nathaniel Witherell, and BOE; she proposed consideration of TAG once again coming under the umbrella of the Department of Human Services, and for DHS to compile a list of all Town department TAG users, and separately a comparative list of the Department’s external entities including Town contributions with year-over-year comparisons. Ms. Oberlander asked about client overlap with the Health Department. Dr. Barry indicated that they haven’t looked at the overlap in a few years and there may be an opportunity for better collaboration. Mr. Turner asked about segments of the population that aren’t being addressed. Mr. Duus commented that the new Federal tax code may make donations by the Town to non-profits less favorable to the residents rather than residents making the donations directly.

**Transportation Association of Greenwich -TAG**

Ms. Vetromile, Executive Director, and Mr. Miller, TAG Board Treasurer, described TAG as the most efficient way to deliver transportation services for Greenwich’s residents in need. TAG provides rides for children and adults to YWCA after-school programs, YMCA after-school programs, Senior Center, Abilis, Neighbor-to-Neighbor, River House, Dial-A-Ride, among others. TAG is still going through a restructuring caused by the loss of the Norwalk Transportation (NTA) contract. TAG’s services run on a breakeven basis with the exception of the Dial-A-Ride program, which TAG management is addressing. TAG believes it will address the current situation and requests the Town’s support for $275,000 in FY19 plus $18,000 for Safe Rides. Ms. Tarkington requested a copy of the latest audited financial statements, and a list of Town/BOE department users of TAG services.

**Public Works**

Ms. Siebert was asked if she projected being able to return 6% of the Department’s budget as previously done in FY17. Responding, she expects to be within budget but may not return as much as last year. Ms. Siebert said her Department objectives this year were implementation of prior projects and a few new initiatives. She discussed concerns about recruiting and retaining technical staff in the sewer division, leading her to consider alternatives, including possible outsourcing. She indicated the change in some staff roles from purely administrative to customer service roles through cross-training. Some challenges include the increasing costs of waste disposal and recycling. She is following the trends in these areas to determine if there needs to be a change to Greenwich’s approach or budget. She discussed her IT needs being met through Lucidity, an asset management system, and the GIS systems.

Ms. Siebert responded to questions on the BOE projects and said that she expects that remediation on the GHS risk based closure plan to begin in the summer of 2019. She expects that WMS remediation program to start and complete in the summer of 2019.

Revenue sources that could be pursued were discussed including grant applications, and tipping fees. Other services discussed included leaf collection including a reduction of the service area or resident requirement to bag the leaves. There was a discussion about the possible loss of
revenue from building permit fees being based on contractors’ low bidding estimates and not final actual project costs.

**Fire Department**

Chief Siecienski and Assistant Chief Kick talked about the recent accomplishments with the completion of the move to the Central Fire Station and headquarters, the on-boarding of the new aerial truck and completion of the first year of 3-person staffing. The FY19 budget was based on the desire to be recognized as a top department on the Citizens Satisfaction Survey, reducing response time of 3-person engine companies, renovation of the Byram Fire Station, ongoing support for the Round Hill Fire Station renovation, adding supervisory Lieutenants to the tower truck and further Officer Professional Development training.

Assistant Chief Kick compared the number and types of fire incidents in FY16 and FY17 including number of personnel on the scene, arrival response time, injuries, and loss time per injury. He mentioned the following elements were responsible for the improvement: CRMA; HR and internal training; new protective clothing and turn-out gear. He talked about the success of the 3-person staffing, improved Fire Marshal inspection rate, increased volunteer recruitment and retention.

In response to a question on efficiencies, Chief Siecienski responded that all M&C staff has been trained in Lean Six Sigma. The department is looking at consolidation of its supply locations, streamlining of intake of volunteers, training opportunities, duplicated efforts.

Stated goals of the Fire Department’s FY19 Operations Plan would be to encourage and support Volunteer firefighter active participation at fire incidents through the assignment of special functions and additional joint training, and addressing I-95 response needs through Byram firefighters. The new initiative in this budget is to promote 4 firefighters to lieutenants to add supervisory capability on the new aerial ladder truck. This change would add a command structure for the most valuable piece of equipment that has responsibility for forcible entry, search, and primary rescue at an active event. This initiative requires upgrading 4 salaries by $16,765 plus an additional amount for overtime, resulting in an overall total of $83,825. The budgets for line items in the 200s, 300s and 400s were adjusted to make this staffing initiative fit within guidelines. The Chief believes this budget is reasonable, but indicated that continuation of guidelines lower than contractual salary increases is not sustainable for the long term.

Responding to a question about deployment policy, the Chief responded that the Department responds with 2 engines for residential calls and 3 engines and the ladder for commercial alarms. He added that the policy hasn’t changed with the new staffing model. In addressing the issue of water resources in the backcountry, Chief Siecienski responded that they were improving access to water as a result of additional dry hydrants, cisterns and the shuttling of water tank trucks. There are currently two tankers at Banksville, the largest volume tanker is at Round Hill, and the Town acquired a tanker, which it located at Cos Cob. There are currently two cisterns in place in northwest Greenwich and a third is under construction resulting in a 3Y ISO rating for the non-public water company areas of Town. The Chief stated that Town-wide 80% of working fire notifications call-in from automatic alarms, resulting in earlier detection.

Ms. Tarkington commended the Chiefs that in the FY19 budget, the Round Hill and Banksville volunteer fire stations’ budget allocations are increased by 2%, similar to other TOG entities. Mr. Ramer asked about approaches to get better information on volunteer firefighter response at fire incidents.
There being no further business before the Committee, the meeting was adjourned at 5:06 P.M.

Respectfully submitted,

_____________________________
Catherine Sidor, Recording Secretary

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