

**Town of Greenwich
Connecticut**



**Annual Department Operational Plans
2007-2008**

**TOWN OF GREENWICH, CONNECTICUT
OPERATIONAL PLANS
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TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department** Office of the First Selectman

2. **Divisions** Labor Relations

3. **Department Mission Statement**

The Director of Labor Relations represents the First Selectman in collective bargaining with the Town's employee organizations and recommends and directs labor relations policies that support Town managers and employees in providing quality Town services. Moreover, labor relation policies are designed to create an organizational environment that can best balance the competing needs of taxpayers, employees, managers and elected officials.

4. **Department Key Services.**

- Represent the First Selectman as chief labor negotiator in collective bargaining with the Town's six bargaining units.
 - Research, analyze and prepare proposals to be discussed in collective bargaining.
 - Prepare cost analysis of collective bargaining provisions, town and union bargaining proposals and negotiated agreements.
 - Draft collective bargaining provisions.
 - Represent the Town in collective bargaining and labor relation matters brought before the RTM and other town governing bodies.
- Administer town collective bargaining agreements which includes the following work activities:
 - Assist department managers in implementing the negotiated terms of the collective bargaining agreements.
 - Advise and consult with department managers in interpreting the terms and conditions of collective bargaining agreements.
 - Represent the First Selectman in the grievance and arbitration process.
- Represent the Town before the Connecticut State Board of Labor Relations concerning Municipal Prohibited Practices.
- Advise and consult with department managers on labor relation matters including employee discipline.
- Present labor relations training to department managers and supervisors.
- Advise and consult with the BOE on collective bargaining and labor relation matters. As requested by the BOE attend and participate in BOE collective bargaining.

5. **Department Table of Organization.**

Attached

6. Department Accomplishments.

Service Delivery: Planned, Actual, and Proposed

1. Collective Bargaining (35%)

Actual

- Commenced negotiations with LIUNA Local 136 for terms and conditions of employment for approximately 36 employees assigned to Nathaniel Witherell pursuant to the re-opener provision in the current collective bargaining agreement.

- Commenced negotiations with Teamsters Local 456 for terms and conditions of employment for approximately 115 employees assigned to Nathaniel Witherell pursuant to the re-opener provision in the current collective bargaining agreement.

Commenced negotiations with LIUNA Local 136 for s successor Town-wide collective bargaining agreement to the agreement that will expire on June 30, 2007.

- Consulted with and participated in the BOE in collective bargaining with the GOSA representing approximately 60 certified school administrators.

- Consulted with and participated in the BOE in collective bargaining with the LIUNA Local 136 representing approximately 180 school instructional aides and other non certified instructional staff.

Planned

- Continue negotiations as stated above under actual.

- Begin preparations for negotiations to commence in 2008 for Town-wide collective bargaining agreements for Greenwich Municipal Employees Association, Teamsters Local 456, AFSCME Council 4 and Silver Shield Association.

2. Grievances (25%)

Actual

- Advise department heads and supervisors as to merits of grievances filed at Step I.
- Represented the First Selectman in forty-six (46) Step II level grievances. Associated work activities include researching merits of grievance, meeting with the grievant and union representatives and drafting the Step II decision.
- Represented the Town and participated in five (5) grievance arbitrations. Associated work activities include researching merits of grievance, witness and document preparation, presenting and/or assisting labor counsel in presenting the Town's position in arbitration and researching and preparing post hearing briefs.

Planned

- Representing the First Selectman in Step II level grievances and arbitrations is an ongoing activity. As of February 1, 2007 are three (3) grievances scheduled to be arbitrated.

3. Municipal Prohibited Practices (8%)

Actual

- Represented the Town in five (5) informal conferences and two (2) formal conferences before the Connecticut Board of Labor Relations on Municipal Prohibited Practices filed by the Town's employee organizations against the Town.

Planned

- Representing the Town in informal conferences and formal hearings before the Connecticut Board of Labor Relations on Municipal Prohibited Practices filed by the Town's employee organizations against the Town is an ongoing activity. As of February 1, 2007 is one matter pending before the Labor Board for a formal hearing.

4. Training (1%)

Actual

- Presented collective bargaining and labor relations supervisory training program to supervisory employees on November 30, 2006.

Planned

- Continue to present the collective bargaining and labor relations supervisory training program and other programs as may be requested in 2007 as training is scheduled by the Department of Human Resources. Next presentation is scheduled for February 15, 2007.

5. General Labor Relations Activities (31%)

Actual and Planned

- Advise and consult with department managers on labor relation matters including employee discipline.

- Advise and consult with Nathaniel Witherell Board and Director on labor relation matters related to the recommendations of the RTM Special Committee on Nathaniel Witherell.

- Participate as a member of a working group drafting a comprehensive up-to-date plan document for the Town's retirement system.

- Participated as a witness and in an advisory capacity to the Law Department in several matters pending various stages of litigation.

· Capital Projects: Planned, Actual, and Proposed

N/A

· Special Projects: Planned, Actual, and Proposed

N/A

7. Status of Migration to Outcome Management Budget Format

N/A

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02		
FY 02/03		
FY 03/04		

Revenues

Fiscal Year	Budget	Actual
FY 01/02		
FY 02/03		
FY 03/04		

9. Significant Personnel Changes

None

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 05/06	1	0	1
FY 06/07	1	0	1
FY 07/08	1	0	1

10. Other Key Department Issues

Advise and consult with the Nathaniel Witherell Board and Director on labor matters relating to the recommendations of the RTM Special Committee on Nathaniel Witherell.

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department Purchasing/Administrative Services

2. Divisions

- Purchasing
- Administrative Services

3. 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 to all Town departments. 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 Division is to provide quality support services to user Town departments in a timely manner. Administrative Services is comprised of six areas of responsibility and provides central reception, word processing/desktop publishing/posting to the TOG website and Channel 79, microfilming, mail services, Reproduction Center services and building security support services.

4. Department Key Services.

1. Public procurement services to all Town departments (Purchasing)
2. Contract development services (Purchasing)
3. Telecommunications management services (Purchasing)
4. Central Reception (Administrative Services)
5. Desktop publishing and posting to TOG website and Channel 79 (Administrative Services)

- 6. Microfilming of Town records (Administrative Services)
- 7. Reproduction Center Services – duplicating, folding, binding services (Administrative Services)
- 8. Mail services (Administrative Services)
- 9. Building security support services (Administrative Services)

5. Department Table of Organization.

The department’s Table of Organization is included as an attachment to this document.

6. Actual /Proposed - Summary Personnel Staffing.

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>FY 04/05</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>FY 04/06</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>FY 06/07</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>
<u>FY 07/08 Proposed</u>	<u>13</u>	<u>0</u>	<u>0</u>	<u>0</u>

Summary Comments on Personnel Changes

No changes

7. Department Accomplishments.

Purchasing:

- 1. Development, finalization and issuance of updated Public Purchasing Policy to all

Town departments.

2. Upgrading of bid tracking software for all bid requests received to document stages of development for all RFBs/RFPs/RFIs and related issues to provide an online source of information for all departments.
3. Provision of training to all departments on the updated Town of Greenwich public purchasing policy processes.
4. Tracking of required insurance coverage lapse dates for service agreements and contracts developed by Purchasing. Redocumentation of insurance coverage for service agreements and contracts developed by Purchasing as necessary so that 98 percent of all contracts have current insurance coverage documentation at any given time.
5. Development of related Requests For Bid for public safety building project, management of bid processes, award of projects and associated contract development processes, leading to launching of construction project on time and within budget. .
6. Development of Request For Proposal for telecommunications services for full Town (Town government, Board of Education and libraries), management of RFP process, evaluation of proposals received, presentations, award and implementation. Status: Finalists' presentations have been given and an award will be made in the near future. This project will be fully implemented by fiscal year 06/07end.
7. Development of Request For Proposal for electricity supply for full Town (Town government, Board of Education and libraries), receipt and evaluation of proposals, award, contract development and implementation. This project is currently in the Request For Proposal development stage but will be fully implemented by fiscal year end.

Administrative Services

1. The Town Hall Telephone Directory has been updated and distributed to all Town facilities, including the Board of Education and schools. The updated directory includes addresses for all facilities outside Town Hall.
2. Development of an Administrative Services Users Manual to include procedures for large mailings, calendar and channel 79 posting of information, reservation of conference rooms and cars, sending of material/electronic documents to the central duplicating facility, desktop publishing, etc. This project is in process and is projected to be completed by fiscal year end 6/30/07.
3. Implementation of a new digital postal system to be in compliance with U. S. Postal Service requirements.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery

All of the goals which pertain to service and are given below relate to requested capital items for fiscal year 07/08.

- 1 Goal: Continuation of telephone service to Senior Center.

Strategy: Bid out new telephone system and purchase/install new system prior to cable between Police/Fire and Senior Center being cut (work related to public safety building project)

Timeframe: Dependent upon public safety building project progress. However, this project will be completed by end of fiscal year, 6/30/08.

2. Goal: Guarantee full operability of software supporting telephone switches at the Greenwich Library and The Nathaniel Witherell, SNF

Strategy: Upgrade hardware/software of the telephone switches at respective facilities given above. Details provided in capital project section.

Timeframe: This project is scheduled to be completed by 3/30/08.

3. Goal: Provide ability for growth for additional telecommunications applications and users

Strategy: Purchase and install additional analog and digital circuit packs for telephone systems

Timeframe: This project is scheduled to be completed by 10/31/07.

4. Goal: Provide digital imaging capability and associated easy accessibility for records which must be kept per State of Connecticut public records retention requirements.

Strategy: Purchase and implement digital imaging system. Please note that this service delivery goal is dependent upon IT getting approval for its funding request for the digital imaging project and establishing specifications that are then given to Purchasing for incorporation into a Request For Proposal document which can be let in the next fiscal year.

Timeframe: Dependent upon factors stated under above "Strategy"

section.

5. Goal: Develop an internal accounting system on digital reproduction machine for tracking copy volume by user department.

Strategy: Work with Xerox to have them install software that facilitates the entry of department codes for reproduction jobs for the purpose of gathering related data and outputting data in a usable format.

Timeframe: Have a working report system by 6/30/08.

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

1. Goal: Develop an internal accounting system on digital reproduction machine for tracking copy volume by user department.

Strategy: Work with Xerox to have them install software that facilitates the entry of department codes for reproduction jobs for the purpose of gathering related data and outputting data in a usable format.

Timeframe: Have a working report system by 6/30/08.

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Section 10A – Continued or Completed Capital Projects New Budget Year

Project : None

Section 10B – Proposed or Plan Stage Capital Projects New Budget Year

Project

1. Senior Center Telephone System with Voicemail – \$37,000 requested: As a necessary step in the public safety building project, the cable connecting the Senior Center and the Police/Fire Building will be cut next year, leaving the Senior Center without phone service unless a telephone system is purchased and installed.

A replacement telephone system with voicemail is requested for the Senior Center. Avaya Telephone Switch Software Upgrade for Greenwich Library and the Nathaniel Witherell – \$174,000 requested:

2. Avaya, the manufacturer of the Town's telephone switches, has changed the particular model that the Town has from a cabinet to a server based system. In order for the Town to upgrade its telephone systems' software, both hardware and software components must be upgraded. If the software upgrade is not done, Avaya cannot guarantee that any software problems that are encountered will be able to be fixed.
- 3.
4. Avaya Hardware For Town Hall Telephone Switch – requested \$37,000: Avaya analog and digital circuit packs are required to be able to support additional telecommunications applications and users in the next fiscal year

Section 10C – Brief Summary of Overall Capital Project Status

No capital projects in current fiscal year.

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	\$1,372,154.00	\$1,354,852.36
FY 04/ 05	\$1,427,764.00	\$1,409,691.32
FY 05/ 06	\$1,625,943.00	\$1,581,790.82
FY 06/ 07	\$1,545,416.00	XXXXXXXXXX
FY 07/ 08 Proposed	\$1,594,201.14	XXXXXXXXXX

A – Summary Comment on Expenses

No significant impact items to report for expenses.

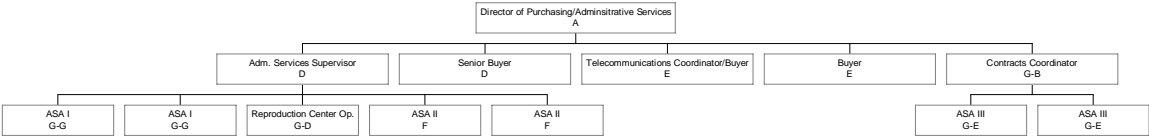
B – Revenues

Fiscal Year	Budget	Actual
FY 03/04	\$9,400	\$15,562.40
FY 04/05	\$9,400	\$5,338.44
FY 05/06	\$9,400	\$6,459.13
FY 06/07	\$9,400	XXXXXXXXXX
FY 07/08 Proposed	\$9,300	XXXXXXXXXX

A – Summary Comment on Revenues

No material trends to report in revenues.

Purchasing & Admin Services



TOWN OF GREENWICH
Annual Department Operational Plan

1. Department. Human Resources Department

2. Divisions.

March 1, 2007 anticipated
Payroll Division

3. Department Mission Statement

The Department of Human Resources works as a team to provide effective service and vital information to employees, retirees and the public with dignity and respect in a fair and equitable manner. Serving as a central resource, our goal is to foster an environment for employees to succeed, develop and enhance their careers in an environment that fosters equal opportunity for all.

The Payroll Division works as a team to provide accurate and timely pay to all employees and to serve as a resource to resolve discrepancies and questions regarding payment for time worked and accruals of sick, vacation and personal time.

4. Department Key Services.

1. Recruitment, assessment, hiring and retention of employees
2. Town benefits administration, enrollment and fiscal accountability
3. Resource to Appointing Authorities on employee performance and HR policy issues
4. Staff Development and Training
5. Payroll management (Payroll Division)
6. Establishing and maintaining a diverse, supportive work environment that complies with all Federal and State employment regulations and laws.
7. Classification and Compensation of positions.
8. Providing timely customer service.

5. Department Table of Organization.

FIRST NAME	POSITION TITLE	Grade	CURRENT SALARY	7/1/07 SALARY
Dana Arnold	EmPLY. Benefits Tech.	GMEA B	\$61,121	\$65,362
Sarah Brown	Exec. Asst. to HR Dir.	M/C 1	\$65,026	\$67,140
Monique Christie	Sr. Payroll Processor	GMEA B	\$63,305	\$65,362
Roderick Daquino	Payroll Processor	GMEA C	\$49,939	\$51,562
Mary Jo Iannuccilli	Asst. Dir. Of H.R.	M/C 4	\$87,631	\$93,968
Maureen Kast	Director of H.R.	M/C 9	\$127,928	\$137,177
Sherry Krieger	Mgr., Employee Benefits	M/C 4	\$87,631	\$93,968
Maria Lombard	HR Systems Analyst	Liuna E	\$64,041	\$68,238
Rosalie Mastropaolo	EmPLY. Benefits Tech.	GMEA B	\$63,305	\$65,362
Gina Murdoch	HR Analyst	Liuna F	\$63,766	\$65,838
Eva Nolfors	EAP Coordinator	M/C 4	\$87,631	\$93,968
Antolin Portugal	Payroll Processor	GMEA C	\$38,844	\$41,930
Gracie Smith	Payroll Processor	GMEA C	\$51,204	\$52,868
Elizabeth Stunkel	ASA 2	GMEA D	\$51,204	\$52,868
Alice Timmerman	Accounting Clerk 2	GMEA C	\$54,359	\$58,150
Maureen Tracey	HR Analyst (PT)	Liuna F	24.00/hour	\$25
Tori Walker	Payroll Systems Admin.	Liuna C	\$80,773	\$83,398
Marion Woods	Payroll Processor	GMEA C	\$51,204	\$52,868
Leah York	ASA 2 (PT)	GMEA D	24.7383/hour	\$26
Vacant	Payroll processor (PT)	GMEA C	0	

6. Actual /Proposed - Summary Personnel Staffing

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	<u>10</u>	<u>1</u>		
<u>FY 04/05</u>	<u>11</u>	<u>1</u>		
<u>FY 05/06</u>	<u>11</u>	<u>1</u>		
<u>FY 06/07</u>	<u>11</u>	<u>1</u>	<u>1**</u>	<u>50 Weekly 2600 annual</u>
<u>FY 07/08 Proposed</u>	<u>17*</u>	<u>2*</u>	<u>1**</u>	<u>75 weekly 3900 annual</u>

Summary Comments on Personnel Changes

*The Loss of a Full Time AA-EEO Officer position reduced 06/07 headcount to 10 and the Transfer of Payroll functions to HR increased full time headcount by 7 and part time headcount by 1.

**Long term workers compensation absence of one full time employee supplemented by part time employee.

7. Department Accomplishments.

1. Recruitment, Testing and Appointment

Completed the establishment of a New Hire Orientation presentation on CD.

Appointed and oriented all new hires.

Posted and assessed over 100 positions for hire, planning and overseeing the advertising process.

Coordinated and facilitated multi-phased recruitment processes in Police and Fire Departments.

Managed the Executive recruitment process.

Administered pre-employment or promotional exams to over 800 individuals, promulgating approximately 60 eligible lists.

Coordinated background investigations and pre-employment medicals on all potential candidates.

Researched and prepared an RFP for an applicant tracking system to streamline our recruitment and selection processes.

2. Healthcare Administration

Administered healthcare and other benefits for 2300 Town and BOE active employees. Respond to all enrollment issues, changes and claim problems. Planned and coordinated the 3rd annual employee health fair; Planned and coordinated a free flue clinic for all employees; Issued the Request for Proposal for Town Healthcare providers, interviewed vendors and made decisions regarding continued use of Town providers. Planning, monitoring and oversight of the Town's 33 million dollar healthcare budget.

3. Classification and Compensation

Established the following new titles of Assistant to Golf Operations Manager, Traffic Operations Coordinator, Admissions Manager, and Special Projects Manager. Revised existing titles of Building Inspectors, Deputy Chief of Police, Fire Lieutenant, Registrars Administrative Assistant, Planning and Zoning Director, Assistant Fire Chief, Deputy Commissioner Social Services, Treasurer, Tree Forman. Conducted a job analysis and consolidated titles, establishing a career path for 10 GMEA administrative titles and 2 Teamster titles. Identified and worked with a classification consultant to resolve over 20 out of class issues with administrative positions at the BOE. Managed and maintained the M/C Compensation plan, establishing and releasing an RFP to review, survey and benchmark the M/C pay plan.

4. Employee Assistance

Provided client evaluations for over 500 individuals.
Conducted 50 Life Skills training sessions.
Established a Critical Incidence Stress Debriefing Team.
Provided ongoing support and facilitation of recovery groups.
Conduct annual DOT mandated training for supervisors and employees.

5. Strategy

Participated in developing the language and preparing the Charter Change amendment to establish the Human Resources Department in the Greenwich Town Charter.

Obtained Board of Selectmen approval to unclassify the positions of department and deputy department heads as the positions become vacant or reorganization occurs to provide more flexibility in our recruitment and hiring processes.

1. Policy Development

Prepared and issued key policy revisions on short term leave, employee discipline, employment relocation, employee death; established new policies for Retiree Healthcare provisions, MC 401 k match, unrepresented employee appeal procedures and Timekeeping.

2. Training and Staff Development

Initiated and coordinated workplace diversity workshops for over 1500 employees Coordinated training sessions for 40 mid-level managers and 44 supervisors.

Provided executive staff workshops for all department and deputy department heads and commissioners in strategy, leadership, problem solving, emotional intelligence and team building.

3. Employee Relations

Met with and advised employees on performance and behavior issues regarding communication among peers and supervisors. Confer with Department Managers on proper way to manage performance and behavior issues and the employee evaluation processes.

Plan, coordinate and implement the annual Employee Recognition Awards Ceremony. Plan and coordinate monthly retirement ceremonies.

4. General Administration

Initiate the appointment process for all new employees; enroll all new employees in Healthcare coverage.

Manage Unemployment Compensation for all Town Departments.

Manage the Family Medical and personal leave requests, both voluntary and involuntary for the Town and the Board of Education.

Manage all severance or settlement arrangements with employees leaving Town service.

Monitor and facilitate the termination, resignation or severance process for all employees leaving Town service.

Maintenance of all employee personnel files.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New

Budget Year.

Service Delivery

- 1 Goal: Validate the current classification and compensation plan for all unrepresented Town employees in the M/C pay plan to ensure Greenwich is competitive and managers are compensated fairly and effectively.
Strategy: Working with a diverse committee of volunteer Board members and Town Managers, identify and manage an outside vendor to conduct the study and prepare a report and recommendations.
Timeframe: March through June 2007

- 2 Goal: Update the Human Resources Personnel Policies Manual and make the information more accessible to all Town employees
Strategy: Identify and hire a consultant to review the Human Resources Policy and Procedure manual, work with Town managerial team to rewrite outdated policies, ensure compliance with all federal and state regulations and obtain consensus from the appointing authorities; publish final project on the website with an index so it is available to all employees.
Timeframe: Prepare RFP and issue by September 2007; Identify appropriate consultant by December 2007.

- 3 Goal: Identify a consultant to handle the Town and BOE affirmative action processes and the training of employees in areas effecting Title VII.
Strategy: Research and identify appropriate firms or individuals providing this service. Determine whether an RFP or sole source agreement is best in the first year.
Timeframe: Identify and employ someone by July 30 2007.

- 4 Goal: Ongoing training initiative on respect and diversity in the workplace to improve workplace behavior and reduce risk of complaints.
Strategy: Obtain feedback via questionnaire from Department Heads on appropriate next step for their departments and contract with ADL to initiate the next series of workshops.
Timeframe: Plan to begin next series of workshops in October 2007.

5. Goal: Continue training initiatives for Town staff
Strategy: Obtain training needs assessment information from Department Heads, determine what workshops can be funded in this year's budget and identify appropriate trainers.
Timeframe: FY 07-08

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

- 1 Goal: Electronic transfer of enrollment data to healthcare vendors.
Strategy: Hire assistance to accomplish this technology project. Attempts thus far have not succeeded due to lack of staff to commit to the project and difficulties with the MUNIS data and HIPPA compliance.
Timeframe: January 2008
- 2 Goal: Centralize payroll functions and incorporate payroll into Human Resources.
Strategy: More training in MUNIS payroll; Identify change management coaching for Payroll administrator; Identify some teambuilding sessions for HR and payroll staff.
Timeframe: March 1 through December 1 2007
- 3 Goal: Initiate the applicant tracking system
Strategy: Working with IT and the vendor, initiate stage one of applicant tracking through the Town website.
Timeframe: Stage one operational by December 31, 2007
- 4 Goal: Implement some succession plans in 50 % of our Town Departments.
Strategy: Identify coaching/training for Department Heads in succession planning.
Timeframe: FY 2007-08
- 5 Goal: Update the Town's employee handbook and code of conduct
Strategy: Outsource the handbook. Draft the code of conduct within HR.
Timeframe: FY 07-08

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

NONE

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	\$1,407,935	1,210,238
FY 04/ 05	\$1,532,883	1,532,883
FY 05/ 06	\$1,634,547	1,607,779
FY 06/ 07	\$1,695,091	XXXXXXXXXX
FY 07/ 08 Proposed	\$2,437,061	XXXXXXXXXX

A – Summary Comment on Expenses

Centralization of Payroll into HR has resulted in increased staffing costs.
 Increase in 140 account for AA-EEO Consultant
 Increase in 117 account for accumulated vacation and sick payout.

B – Revenue NONE

Fiscal Year	Budget	Actual
FY 03/04		
FY 04/05		
FY 05/06		
FY 06/07		XXXXXXXXXX
FY 07/08 Proposed		XXXXXXXXXX

A – Summary Comment on Revenues

12. Other Key Department Issues

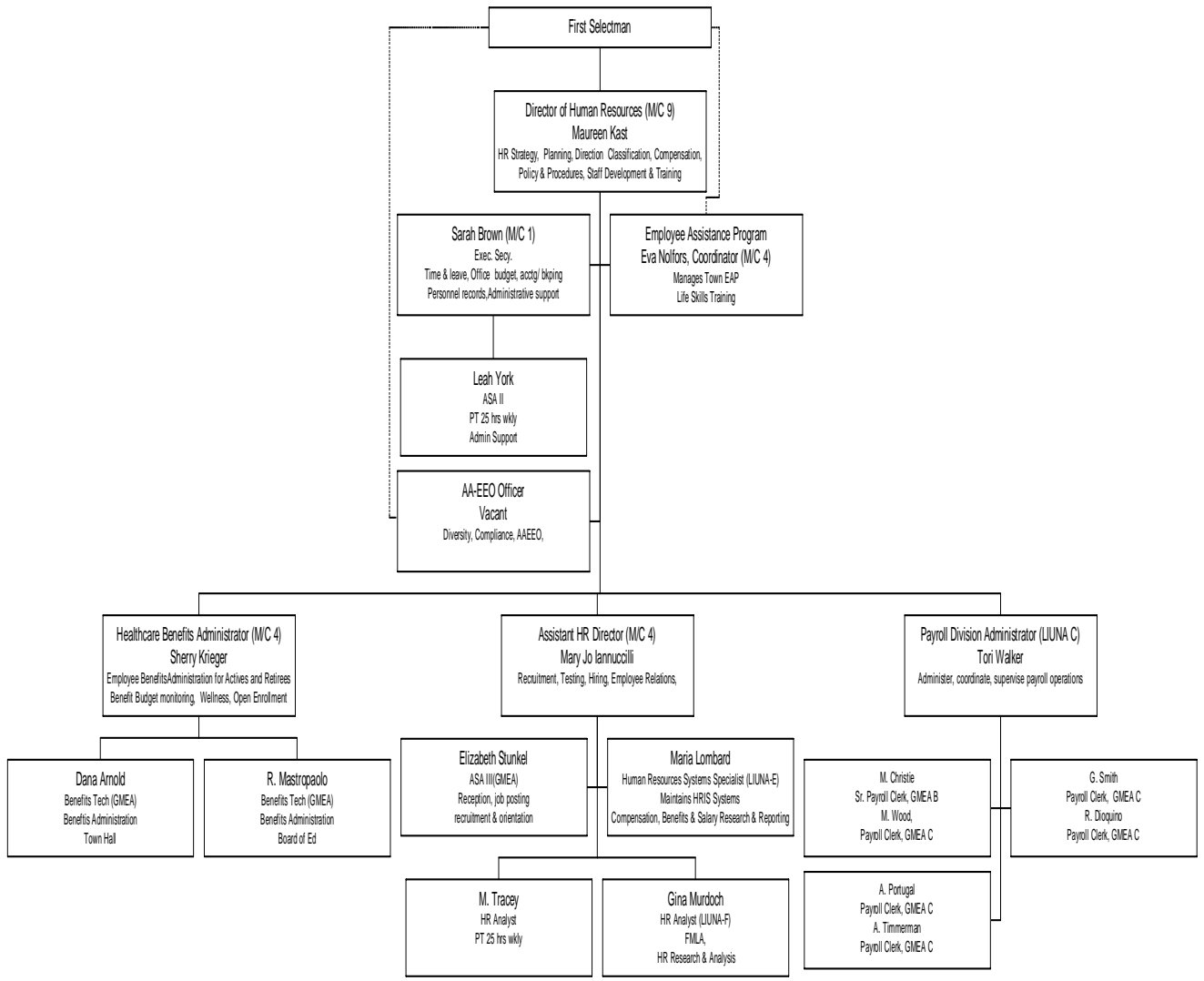
Recruiting and retaining high quality staff.
 Competition from the private sector, a lack of labor market in south east Connecticut and

the high cost of living in Fairfield County all impact our ability to recruit employees in all categories of positions.

Cost and administration of Healthcare benefits for active and retired employees. Managing healthcare costs against employee healthcare needs remains a critical issue for Human Resources.

Consolidation of Payroll into HR and payroll centralization. Facilitating the centralization of payroll processing along with integrating seven new staff members into the HR offices will be challenging for management and staff. Initially it will require a good deal of time and training will be required for successful accomplishment.

Town of Greenwich
 Department of Human Resources 7-1-07



TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department** Finance

2. **Divisions** N/A

3. **Department Mission Statement**

The Department of Finance is responsible for the administration of the fiscal policies of the Town and for keeping the accounts and financial records of the Town. This includes the custody and disbursement of Town funds, the control over appropriated expenditures, the preparation of Town budgets, and the implementation of a risk control program.

The overall mission is to ensure that Greenwich taxpayers benefit from a sound and prudent system of financial and administrative management.

4. **Department Key Services.**

- Accounts Payable
- Workers Compensation / Risk Management
- Treasury
- Accounting
- Budgeting
- Internal Audit

5. **Department Table of Organization.**

- See Attached

6. **Department Accomplishments.**

- Service Delivery: Planned, Actual, and Proposed
 - 1) The Treasury function operates in highly efficient manner that ensures monthly bank reconciliations are performed in a timely and accurate manner.
 - 2) Treasury staff will follow proven, sound, and financially conservative cash management and investment policies and practices so that the Town's idle financial resources generate acceptable levels of financial returns, the Town maintains adequate financial resources to meet its long-term financial needs, and all requirements of state and federal regulatory agencies are met.

- 3) Risk Management staff will continue it's Safety and Loss Control program in partnership with the Connecticut Interlocal Risk Management Agency (CIRMA) and to establish partnerships with other Town departments to provide worker's compensation and occupational health safety and wellness services, in order to provide a safe and healthy work environment. Risk Management will continue to work with the insurance broker to aggressively pursue that all lines of insurance are obtained at the most competitive pricing with confidence that proper levels of coverage are adequate.
- 4) Internal Audit performs audits on an on-going basis based upon an existing and annually approved Audit Plan. The status and results of the audits are presented to the BET Audit Committee on a monthly basis.
- 5) Budget Department staff will ensure that elected and appointment officials, in addition to all departmental personnel, have appropriate information available to assist them in making sound financial decisions in the preparation, delivery and completion of annual budgets that are acceptable to the Town and it's taxpayers.
- 6) Accounts Payable continues to process requisitions and purchase orders in an efficient and effective manner that provides service deliveries that enable good working relationships between the various Town and Board and Education departments and the vendors.
- 7) General Ledger accounting collects, analyzes, and reports data in a timely and accurate manner that ensures the receipt of the annual Government Finance Officers Association (GFOA)'s Certificate of Achievement for Excellence in Financial Reporting for the Comprehensive Annual Financial Reporting (CAFR) award.

- Capital Projects: Planned, Actual, and Proposed

N/A

- Special Projects: Planned, Actual, and Proposed

For close to eighty years the Town of Greenwich has used a financing mechanism provided for under Connecticut General Statutes to finance capital projects. The refers to it as modified pay-as-you-go, and it allows the Town to fund our capital projects up to five years. In a break from tradition, the BET and RTM have authorized the Town to finance capital projects through the borrowing of monies through the issuance of General Obligation Bonds. It is planned that this will become an annual event for the next five to seven years. This will require the Finance

Department to become the coordinator of a debt management program. This will require coordination with a Financial Advisor, Bond Counsel, credit rating agencies and banking institutions to prepare and issue an annual Official Statement. In addition, the same parties will be communicating on the sizing, timing and issuance of annual five-year General Obligation Bond issues.

The Finance Department will be reviewing the feasibility of implementing a time and attendance payroll processing system.

7. Outcome Management Budget

The Finance Department, working with the Town Administrator and Information Technology was unable to find a vendor to provide an adequate financial and budgeting software application that could support the account code structures created by those departments implementing outcome based budgeting.

With a change in strategy, the Town will continue to emphasize the need for direction and measurable objectives for operating budgets. The BET Budget Committee will work with the First Selectman’s office and the Finance Department to assist the Department of Public Works and the Department of Parks and Recreation to develop a strategic operating plan and to determine if the available resources are sufficient to achieve the departmental objectives.

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 05/06	1,776,942	1,773,303
FY 06/07	1,830,446	1,802,443
FY 07/08		

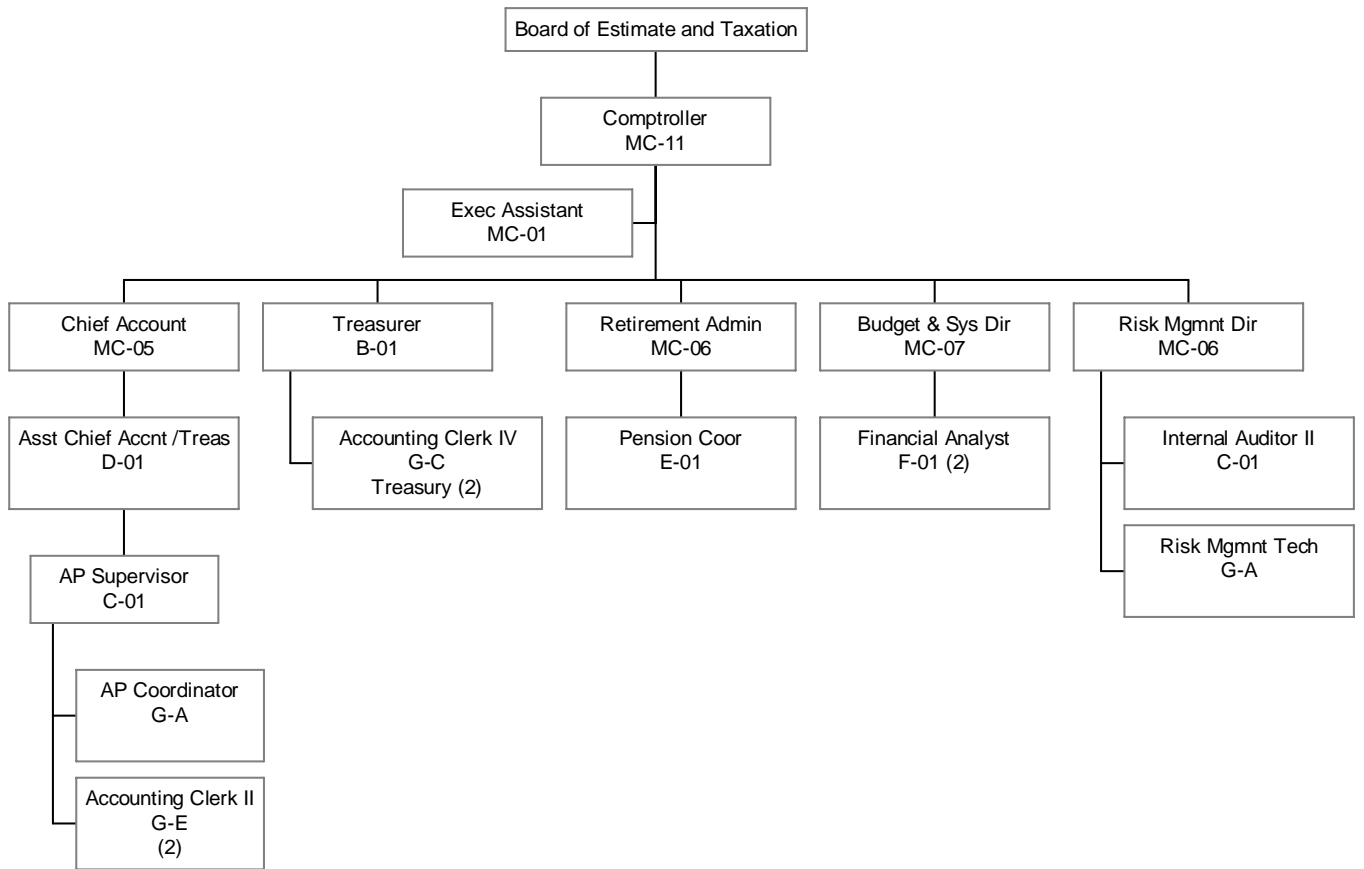
Revenues

Fiscal Year	Budget	Actual
FY 05/06	4,220,575	4,592,000
FY 06/07	4,592,000	4,536,523
FY 07/08		

9. Significant Personnel Changes

Authorized Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	<u>25</u>	<u>1</u>	<u>5</u>	<u>2,465</u>
<u>FY 04/05</u>	<u>23</u>	<u>1</u>	<u>7</u>	<u>3,294</u>
<u>FY 05/06</u>	<u>23</u>	<u>1</u>	<u>4</u>	<u>2,153</u>
<u>FY 06/07</u>	<u>11</u>	<u>1</u>	<u>1</u>	<u>3,118</u>
<u>FY 07/08 Proposed</u>	<u>17</u>	<u>1</u>	<u>4</u>	<u>3,118</u>



TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department.** Retirement

2. **Divisions.** N/A

3. **Department Mission Statement**

The Retirement Board acts as a fiduciary to invest retirement plan assets placed under its management for the purpose of providing retirement allowances to employees of the Town in order to:

- Assure that Trust Fund assets are invested according to Charter and applicable Connecticut General Statutes
- Achieve acceptable investment returns within those guidelines

Department staff collects and records payroll, contribution and employment information for all active full-time employees, and provides support services to employees, retirees and Town departments with regard to retirement-related issues to:

- Insure the accuracy and integrity of employee data
- Meet all of the requirements of state and federal regulatory agencies
- Process retirement applications, refunds and fund transfers
- Respond to inquiries
- Oversee preparation of the monthly retiree payroll

Department staff oversees the operation of the 401(k), and 457(b) plans and the negotiated defined contribution plans for new hires in selective collective bargaining units:

- Implement employee investment selections
- Provide support services regarding loans, hardship withdrawals, changes in contribution levels, account balances, withdrawals, rollovers, refunds, etc.
- Implement quarterly employee information meetings
- Monitor performance of various investment options and recommend changes as required

4. **Department Key Services.**

- Retirement System Operations

- 401(k) Plan Operations (2)
- 457(b) Plan Operations
- Prepare communications/provide information regarding retirement-related issues
- Retiree Payroll

5. Department Table of Organization.

- See Attached

6. Department Accomplishments.

- Service Delivery: Planned, Actual, and Proposed
 1. The Retirement Department oversees the production of retiree payroll so that monthly retiree payroll is processed accurately and payments are delivered not later than month end.
 2. The Retirement Department identifies issues requiring Board input or approval and elevates these issues to the Retirement Board as required for discussion and resolution.
 3. The Retirement Board will follow proven, sound, and financially conservative investment policies and practices so that the Town's Retirement Reserve Fund generates acceptable levels of financial returns, the Plan maintains adequate financial resources to meet its long-term pension obligations as well as all requirements of state and federal regulatory agencies.
 4. Department staff will deliver management and customer services to provide the highest quality product possible within the known constraints.
- Capital Projects: Planned, Actual, and Proposed
N/A
- Special Projects: Planned, Actual, and Proposed
Oversee implementation of new defined benefit plan for select collective bargaining groups. It is understood that additional bargaining groups are to be added.

7. Status of Migration to Outcome Management Budget Format

- Have not yet begun the migration to Outcome Based Budgeting.

- Planned Future Efforts
 - Departmental Operations Handbook
 - Summary Plan Document
 - Summary Plan Description
 - Retirement Board Handbook

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 03-04	2,324,751	1,737,620
FY 04-05	2,329,933	1,718,670
FY 05-06	2,414,842	\$1,730,597

Revenues N/A

9. Significant Personnel Changes

None

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 04-05	2	0	2
FY 05-06	2	1	3
FY 06-07	2	1	3

10. Other Key Department Issues

N/A

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department Information Technology

2. Department Mission Statement

Provide strategic direction and oversee implementation of Information Technology for the Town Hall departments in order to create more productive work environment and more enhanced, timely services to residents.

3. Department Key Services

Procures and maintain computer hardware, software and services for all town departments including town wide Municipal and Local Area Networks, Internet access, E-mail and web server in order to provide efficient way to store and process all data related to the town municipal activity.

Provides computer related training and education to develop technology literate work force.

Assisting all town departments in developing and evaluating proposals for all projects that have any association with use of Information Technology.

Maintain data standards in order to improve data interchange between different applications..

Develop and enforce computer, e-mail and Internet usage policies to ensure safe and harassment free environment for the Town employees.

Keep the Town current on all rules and regulations related to the information technology and related business processes employed by the Town.

4. Department Table of Organization.

See Exhibit 1

5. Department Accomplishments.

Service Delivery:

Planned and Actual:

1. Technical support to employees on the use of computer technology.
 Maintain approximately 500 PCs/Servers.
2. Provide employees training on the use of computer technology.
3. Maintain the Information Technology infrastructure therefore reliable and secure access to the Town of Greenwich computer resources could be delivered for employees, residents and outside agencies.

4. Maintain 3 years computer replacement policy.
5. Facilitate departmental applications acquisition and implementation.
6. Connect 5 more locations to the Municipal Area Network:
Grass Island, Byram Beach, Cos Cob and Tod's Point marinas and
Western
Greenwich Civic Center.
7. Complete migration of Municipal Area Network to 1 GB Ethernet.

Proposed:

1. Maintain 3 years computer replacement policy.
2. Continue implementation of 3 years Strategic Technology Plan.
3. Maintain disaster recovery plan.
4. Assist all town departments in developing proposals related to Information Technology.

Capital Projects: Proposed

1. Document Management and Archiving System – proposed - \$1,766,000.00

This system is going to provide for the Town Departments including Public Schools and residents more efficient way to search and retrieve documents.

2. Town Wide Photogrammetric Land Base Update – proposed - \$500,00.00

Existing town's GIS system requires significant updates based on the new changes into existing properties. Since April 15, 2003 when the last 'snap shot' was taken over 25% of properties in the Town, comprising over 34% of the Town land area saw some changes.

7. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 03/04	2,588,409	2,551,257
FY 04/05	2,795,032	2,567,143
FY 05/06	2,906,041	2,738,705

Revenues

Fiscal Year	Budget	Actual
FY 03/04	13,400	25,319
FY 04/05	19,200	28,260
FY 05/06	25,000	33,488

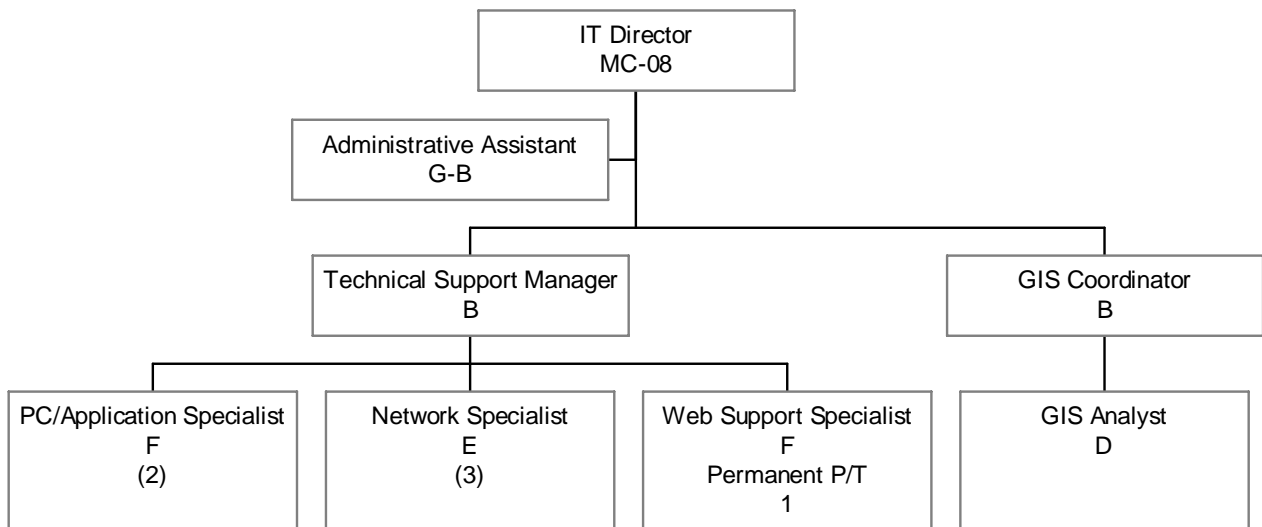
8. Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 03/04	10	1	11
FY 04/05	10	1	11
FY 05/06	10	1	11

9. Other Key Department Issues

None



TOWN OF GREENWICH

Annual Department Operational Plan

1. **Department.** Assessor
2. **Divisions.** Not applicable

3. **Department Mission Statement**

We update the Grand List annually in compliance with state statutes and case law to ensure equitable and defensible assessed values among property classes and owners for all real and personal property within the Town of Greenwich. We respond to public inquiries, appeals and credit applications. Each year we improve the quality of the real estate, personal property and motor vehicle Grand Lists. We serve the town in a professional and courteous manner. We are working on a complete Town wide revaluation of all real estate parcels by October 1, 2009 in a phased systematic manner.

4. **Department Key Services.**

- 1 Completed a town-wide revaluation of all 22,017 real estate parcels reflecting the property values as of October 1, 2005, 2,013 informal hearing hearings were held and 1,016 Board of Assessment Appeals decisions were made and submitted statistical performance based test to the state.
- 2 Processed 3,500 building permits with data and sketches input into the ProVal database, verified and analyzed 1,800 sales transactions and 150 parcel splits and merger records. Analyzed 1,100 income and expense report filings for commercial property
- 3 Calculated 4,100 business personal property accounts and secured audited analysis for 131 accounts.
- 4 Processed 57,000 motor vehicle accounts, 11,000 supplemental motor vehicle accounts and calculated 7,000 pro-ration adjustments to records reflecting part year auto ownership.
- 5 Processed 569 state elderly applications, 805 local elderly credits applications, 178 additional veterans exemption applications, 78 volunteer firefighter credits applications and completed 40 State Reports for the State Office of Policy and Management.
- 6 Attended numerous meetings with the Board of Estimate and Taxation, the various Representative Town Meetings districts, the Board of Assessment Appeals, realtors and sixteen neighborhood, community and business associations to discuss the revaluation, explained the process and summarized the results of

the project.

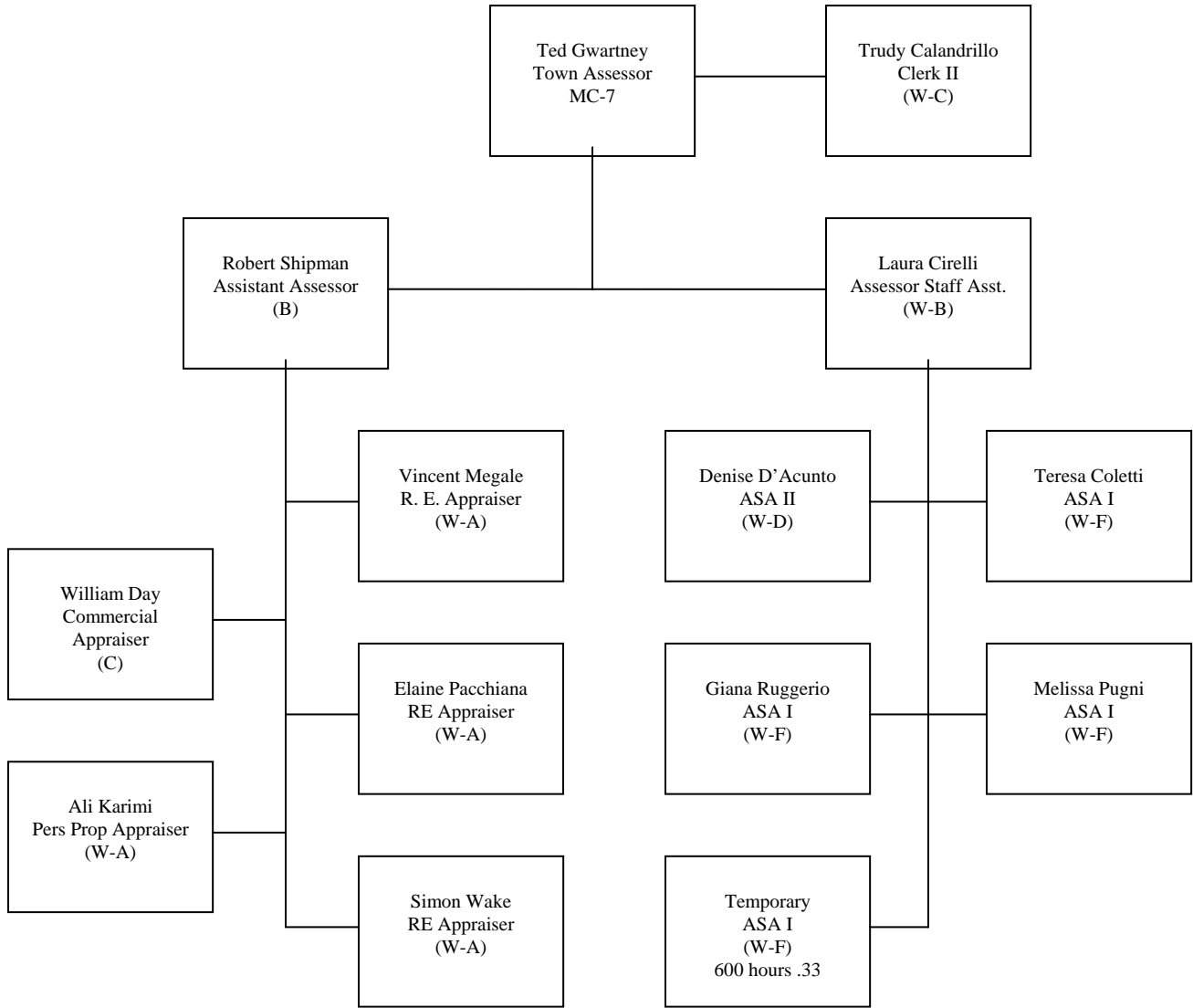
7 Processed all real estate records, maintained separate database files for vacant land, building permits, certificates of correction, certificates of occupancy, increase notifications and exemption templates.

8 Responded to approximately 35,000 counter and phone inquiries, reviewed the assessed values and make corrections when needed. Resolved 38 pending Superior Court Cases.

9 Provided exceptional public service, which enabled taxpayers to better understand their final assessments and how they were derived with new web-pages, assessment maps, books containing sales and assessments by neighborhood, street address and type of building, computer terminals and field card records.

5. Department Table of Organization.

2007-2008 ASSESSORS ORGANIZATION CHART



6. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	14	0.00	0.33	14.33
<u>FY 04/05</u>	14	0.00	0.33	14.33
<u>FY 05/06</u>	13	0.00	0.33	13.33
<u>FY 06/07</u>	13	0.00	0.33	13.33
<u>FY 07/08 Proposed</u>	13	0.00	0.33	13.33

Summary Comments on Personnel Changes
None

7. Department Accomplishments.

1 Completed the town-wide revaluation of all 22,017 real estate parcels reflecting the property values as of October 1, 2005. The 2005 Grand List increased by \$12,439,539,037 (61.02%) to \$32,826,760,332.

2 Attended sixteen neighborhood, community and business associations to discuss the revaluation, explain the process and summarize the results of the project.

3 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 understand the new revaluation assessments.

4 Conducted audits on 131 accounts generating new unanticipated revenues of \$302,000. Discovered and assessed over 300 vehicles registered out

of state.

5 Administered the newly revised local elderly tax credit program for 805 applicants.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery

1 Goal – Begin the first year of revaluation activities with the real estate revaluation consultants working one neighborhood at a time.

Strategy - Activities would include:

- Field verify property characteristics at the time of open houses
- Conduct sales analysis and study of market trends
- Redefine neighborhoods based on market evidence
- Make improvements to the property database
- Develop methods to verify land and building characteristics
- Apportion value attributed to common area in subdivisions
- Review and change land influence factors
- Review and revise the effective age of all structures
- Capture missing and replace outdated photos, correct incorrect photos

Timeframe – September 1, 2007 until October 30, 2009.

2 Goal - Expand public service by enabling taxpayers to better understand their assessments with new web-pages, assessment maps, with online access to sales and assessments by neighborhood, street address and type of building, and consider online access to the property field card records. Continue responding to counter and phone inquiries, reviewing the assessed values and making corrections when needed.

Strategy – Study and consider providing online web information similar to what is available in other local assessment jurisdictions.

Timeframe – The question of online service to be decided before September 2007. Public service will be conducted throughout the year.

3 Goal - Continue assessing and discovering new personal property accounts. Conduct audits on existing accounts generating new revenues. Continue assessing motor vehicles from both the regular and supplemental lists and find

additional motor vehicles registered out of state.

Strategy – Check for new businesses in newspapers, business licenses, trade names, vacancies, Hill-Donnelly Street Directory and field reviews. Check for motor vehicles registered out of state at train stations, park parking permits, and neighbors.

Timeframe – Begin work on January 1, 2008 and complete by December 31, of each year.

4 Goal - Administered property tax credits and exemptions for state elderly applications, local elderly applications, freeze applications and additional veterans exemption applications. Apply exemptions for the blind and disabled, volunteer firefighter credits and new manufacturing machinery and equipment credits.

Strategy – Use mailers, newspaper articles and general promotion to inform the public.

Timeframe - Begin work on January 1, 2008 and complete by June 30, of each year.

5 Goal - Process building permits with data and sketches input into the ProVal database, verify and analyze sales transactions and parcel splits and merger records. Analyze income and expense report filings for commercial property. Process all real estate records, maintained separate database files for vacant land, building permits, certificates of correction, certificates of occupancy.

Strategy – Assign work to the four appraisers and monitor their progress.

Timeframe - Begin work on December 15, 2007 and complete by December 15, of each year.

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

1 Goal - Complete an additional 130 personal property audits. It is anticipated that \$300,000 of new revenue will be produced from the audit activity, which will

be 4 times greater the amount budgeted.

Strategy – Prepare a Request for Proposal (RFP) to hire a consultant to secure tax records and other information from taxpayer that is required to complete a review of assessable assets.

Timeframe – Begin audits in early July and complete all 130 audits by June 2008.

2 Goal – Complete the plans and procedures for the 2009 real estate revaluation.

Strategy - Prepare a Request for Proposal (RFP) for the required revaluation consulting assistance

Timeframe – Complete the plans and the RFP during the summer of 2007.

3 Goal - Develop a quality assurance program that would allow the town to exclude complete re-inspections of every residential property by using a data verification mailer and open house inspections to reduce the revaluation cost by reducing the number of outside field appraisers required.

Strategy – Prepare and send the mailer one neighborhood at a time until all 50 neighborhoods have been completed.

Timeframe – January 1, 2008 to January 1, 2009

4 Goal - Reduce the number of outstanding Superior Court Cases by negotiating settlements and preparing for defense of those that cannot be settled.

Strategy – Meet with the Town attorney and taxpayer representatives to discover methods of disposing of approximately 30 outstanding cases per year.

Timeframe – July 2007 until all cases have been disposed by July 2010.

5 Goal - Prepare an office manual on policies, procedures and practices.

Strategy – Develop a record of all activities conducted in the assessor's office, including policies and procedures.

Timeframe – Early July 2007 until April 2008.

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New

Budget Year:

Section 10A – Continued or Completed Capital Projects New Budget Year
Project

1 The Assessor’s Department has not undertaken a capital project.

Section 10B – Proposed or Plan Stage Capital Projects New Budget Year

1 The Assessor’s Department will not undertake a capital project.

Section 10C – Brief Summary of Overall Capital Project Status

1 The Assessor’s Department has not undertaken a capital project.

11. Department Financial Summary

A - Expenses

Fiscal Year	Dept. Budget	Revaluation	Total Budget	Actual
FY 03/ 04	868,955	0	868.955	847,643
FY 04/ 05	899,793	107,590	1,007,383	881,578
FY 05/ 06	1,003,252	478,907	1,482,159	995,465
FY 06/ 07	971,242	36,000	1,007,242	XXXXXXXXXX
FY 07/ 08 Prop	1,056,051	237,655	1,293,706	XXXXXXXXXX

The 2009 revaluation will be conducted in phases requiring funding in the following years:

1. Inspect open house sales 2006/07 need additional \$36,000
2. Studies and fieldwork for 2009 revaluation 2007/08 budget \$237,655
3. Complete field work for 2009 revaluation 2008/09 budget \$278,250
4. Conduct public hearings for 2009 revaluation 2009/10 budget \$105,250

B - Revenues

Fiscal Year	Budget	Actual
		21,505

FY 03/04	5,750	
FY 04/05	5,750	22,021
FY 05/06	5,750	11,700
FY 06/07	5,750	XXXXXXXXXX
FY 07/08 Proposed	5,750	XXXXXXXXXX

A – Summary Comment on Revenues

We are buying paper and supplies used in our copy machines and anticipate the revenue to decline modestly during the next year.

12. Other Key Department Issues

We are studying the acquisition of an improved administrative system, which may have a cost of \$50,000 to acquire and install. The provision of online data from ProVal to the public has an annual cost of \$6,000 plus an acquisition and installation cost of \$6,000.

TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department.** Law Department

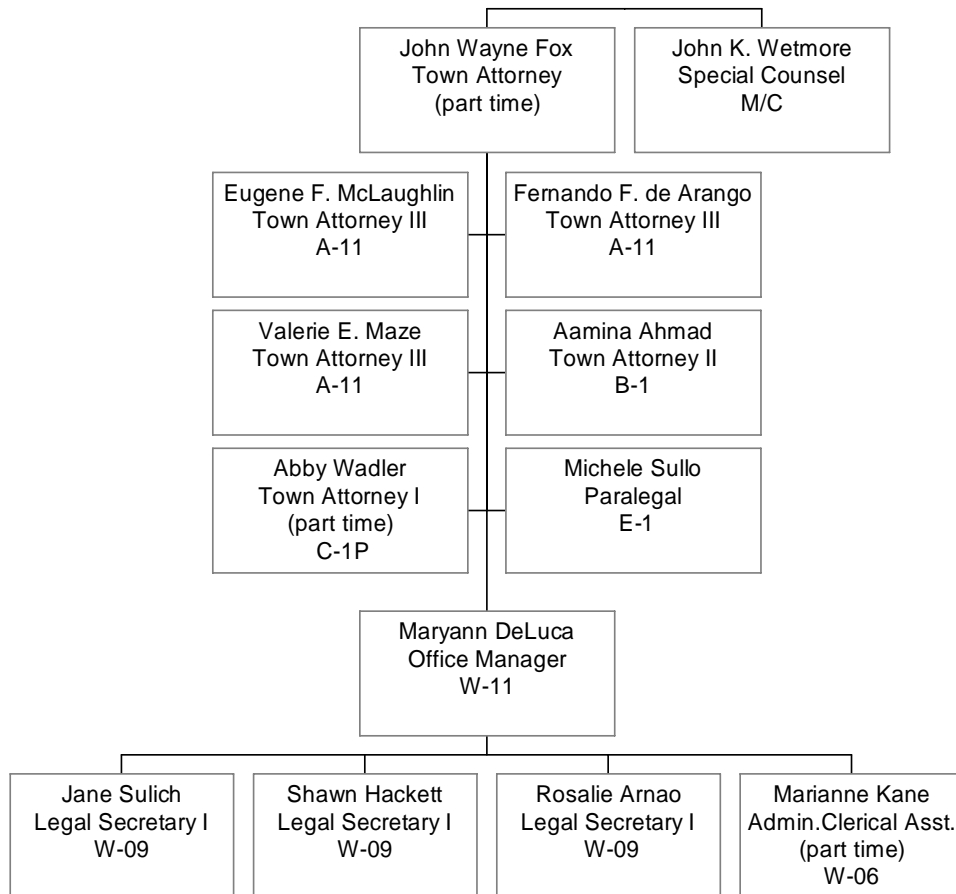
2. **Divisions.** N/A

3. **Department Mission Statement**

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.

4. **Department Key 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.



5. **Department Table of Organization.**

See above

6. Actual /Proposed - Summary Personnel Staffing

The Law Department is comprised of the Town Attorney, five full-time assistant town attorneys, one part-time assistant town attorney, and an administrative staff consisting of a paralegal, four legal secretaries and a part-time administrative clerical assistant.

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	11	2	0	1560
<u>FY 04/05</u>	11	2	0	1560
<u>FY 05/06</u>	10*	2	0	1560
<u>FY 06/07</u>	10*	2	0	1560
<u>FY 07/08 Proposed</u>	10*	2	0	1560

Summary Comments on Personnel Changes

*The Town Attorney is not included in this figure.

7. Department Accomplishments.

(1). Defense of appeals of decisions of Planning and Zoning Commission

<u>Pending</u> <u>6/30/05</u>	<u>Commenced</u> <u>2005-06</u>	<u>Concluded</u> <u>2005-06</u>	<u>Pending</u> <u>6/30/06</u>
17	2	7	12

In order to maintain the integrity of decisions of the Planning and Zoning Commission, which uphold the land use Master Plan and the Plan of Development which are key to preserving neighborhoods and property values, the department will continue to defend the decisions of the Commission in court, counsel the Commission and work toward final settlement or other resolution of the cases. More cases were commenced during the last fiscal year than in the prior year, most likely driven by the significant financial incentive to more intensively develop properties. This trend may well continue due to high property values. The above chart also shows that more cases were brought last year than concluded. The department should be able to meet court scheduling and settlement discussions toward increasing the amount of cases concluded.

(2). Defense of Appeals from Planning and Zoning Board of Appeals

<u>Pending</u> <u>6/30/05</u>	<u>Commenced</u> <u>2005-06</u>	<u>Concluded</u> <u>2005-06</u>	<u>Pending</u> <u>6/30/06</u>
17	7	5	19

The Planning and Zoning Board of Appeals provides relief from strict application of the zoning regulations that produces a special hardship to a particular property. This must be done by the Board without adversely affecting the Plan of Development. Defense of these cases is unique in order to prevent the exception from becoming the rule. More cases were commenced during the last fiscal year than in the prior year, paralleling the trend with appeals from the Planning and Zoning Commission and the above chart shows that more cases were commenced last fiscal year than concluded. The department should be able to meet court scheduling of cases to increase the number of cases concluded.

(3). Environmental Litigation vs. Town of Greenwich

<u>Pending</u> <u>6/30/05</u>	<u>Commenced</u> <u>2005-06</u>	<u>Concluded</u> <u>2005-06</u>	<u>Pending</u> <u>6/30/06</u>
13	3	5	11

The Town has significant exposure from the collection, treatment, handling, distribution and disposal of its sewage, waste, special handling and toxic materials. Cleanup, for example, of a superfund site can be extremely expensive. The above chart shows a lessening of the caseload in this category. Modernization of the sewerage

system and waste transfer systems have lessened exposure, however, state and federal requirements have increased the exposure by becoming more stringent. In addition, the increasing value of recycling components has produced adverse claims for these items that could produce more litigation.

(4). Environmental Litigation Brought by the Town

This category is limited because in most cases when the Town is a defendant, other potential defendants that the Town could sue to bring in and contribute to the payment of damages are already defendants in the case. On a separate front, as a result of the settlement of the federal and state lawsuit against the Town for its sewerage system, the town has counseled the department of public works in its efforts to aggressively seek to curtail illegal inflows into the system which could produce more suits in this category in the upcoming fiscal year.

(5). Foreclosures/Attachments/Garnishments favor of Town

The department has worked closely with the tax collector particularly in the area of defending his use of tax sales to collect delinquent taxes and to protect the validity of liens and tax priority in the bankruptcy court. This has helped to procure the collection of hundreds of thousands of dollars without having to institute suit in the above areas and we project this trend to continue.

(6). Personal Injury/Property Damage Actions vs. Town

Pending <u>6/30/05</u>	Commenced <u>2005-06</u>	Concluded <u>2005-06</u>	Pending <u>6/30/06</u>
27	20	12	35

The department will continue to defend a significant number of personal injury lawsuits against the Town, its officers and employees that arise from accidents and other incidents occurring in a variety of settings. Along with defending more traditional municipal cases such as claims involving fall downs and motor vehicle accidents allegedly resulting from defective roads, the department must defend suits brought under expanded theories of tort liability. This is a result of the courts' recognition in recent years of new causes of action, the imposition of legal duties where none previously existed, and the increased erosion of traditional immunity defenses. The added demand placed upon a municipality's duty of care to anticipate harm has made several departments, such as the Police, Department of Public Works and Board of Education, increasingly vulnerable to negligence lawsuits. Many of these cases involve individuals who have sustained serious personal injuries and have incurred substantial expenses for which they hold the Town responsible. Disputes with insurance companies up to the

point of litigation has become an ever-increasing aspect of this category of litigation. The increase in the Town's deductible under its liability insurance policy from \$500,000 to \$1,000,000 will also increase the defense demands on this department during the upcoming fiscal year. The department will endeavor to meet court scheduling for settlement conferences and trial for a prompt rate of conclusion.

(7). Personal Injury/Property Damages Actions favor of Town

Placed with this category are cases such as those where the Town pursues others responsible for accidents in which the Town has paid workers' comp to an employee.

(8). Miscellaneous Actions vs. Town

<u>Pending 6/30/05</u>	<u>Commenced 2005-06</u>	<u>Concluded 2005-06</u>	<u>Pending 6/30/06</u>
16	4	2	18

Within this category are employment, benefit and pension areas. More cases were commenced last fiscal year than in the prior year showing an increase in this area, perhaps due to the economy, which can be expected to continue into the next fiscal year. This category also includes injunctions which can be sudden and unexpected making immediate and considerable demands on the department. With the completion of the Milbrook and North Mianus sewers, appeals from the Condemnation Commission are expected to increase cases in this category in the next fiscal year.

(9). Miscellaneous Actions brought by the Town

<u>Pending 6/30/05</u>	<u>Commenced 2005-06</u>	<u>Concluded 2005-06</u>	<u>Pending 6/30/06</u>
3	0	1	2

This is the reverse side of the preceding category. No significant change expected.

(10). Appeals from Board of Assessment Appeals

<u>Pending 6/30/05</u>	<u>Commenced 2005-06</u>	<u>Concluded 2005-06</u>	<u>Pending 6/30/06</u>
57	35	37	55

The department received over eighty new tax appeals from the 2005 revaluation and continues to deal with a number of tax appeals brought about as a result of the 2001 revaluation. A significant number from the 2001 list were concluded through settlements

and withdrawals.

(11). Civil Rights/Human Rights

<u>Pending</u> <u>6/30/05</u>	<u>Commenced</u> <u>2005-06</u>	<u>Concluded</u> <u>2005-06</u>	<u>Pending</u> <u>6/30/06</u>
21	15	7	29

These cases include complaints brought to the Commission of Human Rights and Opportunities (CHRO). The department is seeing a rapid growth in a number of cases involving alleged employment discrimination. These cases involve tight time frames and can be appealed to the Federal court. This growth, which creates a significant demand on the department, is expected to continue.

(12). Freedom of Information

<u>Pending</u> <u>6/30/05</u>	<u>Commenced</u> <u>2005-06</u>	<u>Concluded</u> <u>2005-06</u>	<u>Pending</u> <u>6/30/06</u>
1	11	5	7

The department is involved in a case with national exposure involving the GIS system. There are also a significant number of newspapers in Town which make demands for records. Counseling departments in response to the Freedom of Information Act has helped reduce disputes in this area but demand is expected to remain high which could well produce additional litigation in the upcoming fiscal year.

(13). Board of Education Litigation/Special Education/ Expulsions

<u>Pending</u> <u>6/30/05</u>	<u>Commenced</u> <u>2005-06</u>	<u>Concluded</u> <u>2005-06</u>	<u>Pending</u> <u>6/30/06</u>
8	24	30	2

Another trend that the Department is addressing is the increasing demand for special education services by parents of children in the public school system. These special education matters, including Due Process proceedings, are handled by outside counsel as well as the Law Department staff. In addition to the special education matters, the Law Department represents the Administration of the Greenwich Public Schools at expulsion hearings. There were nineteen such hearings in the 2005-06 fiscal year.

(14). Notice of Claims

The department received over eighty new tax appeals from the 2005 revaluation and

continues to deal with a number of tax appeals brought about as a result of the 2001 revaluation. A significant number from the 2001 list were concluded through settlements and withdrawals.

(15). Contracts Reviewed/Approved

This department has reviewed and approved approximately 143 contracts in fiscal year 2005-06. Contracts in legal order are usually approved in a three-day turnaround. Others not in legal order in need of negotiation create significant time demands on counsel and take longer depending on complexity. The above volume is expected to continue.

(16). Charter, Ordinance, Drafting and Revision

Charter revisions in the area of Human Resources, Parking and Retirement are expected to make considerable demands on the department in the ensuing fiscal year.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery

N/A

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

See Department Accomplishments for projects that have had substantial benefit and are on-going.

Software systems are assisting in docketing systems and scheduling which should be up and running in the next fiscal year.

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Section 10A/B/C – Continued or Completed Capital Projects New Budget Year

Project

NA

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	\$1,451,871	\$1,444,466
FY 04/ 05	\$1,549,521	\$1,504,336
FY 05/ 06	\$1,590,498	\$1,579,108
FY 06/ 07	\$1,640,697	XXXXXXXXXX
FY 07/ 08 Proposed	\$1,781,690	XXXXXXXXXX

A – Summary Comment on Expenses

B – Revenues

Fiscal Year	Budget	Actual
FY 03/04	N/A	-0-
FY 04/05	N/A	-0-
FY 05/06	N/A	-0-
FY 06/07	N/A	XXXXXXXXXX
FY 07/08 Proposed	N/A	XXXXXXXXXX

A – Summary Comment on Revenues

12. Other Key Department Issues

None

**TOWN OF GREENWICH
Annual Department Operational Plan**

1. Department. Planning and Zoning Commission / Land Use Administration

2. Divisions.

In 1999, thru a directive of the BET, a new joint account - the 174 LAND USE Administrative account -was created. The purpose was to create a shared administrative staff and pooled resources to serve the Planning and Zoning Commission and staff, the Inlands Wetlands Agency and staff and the Conservation Commission and staff. As an administrative account, it does not have a separate mission or goals etc.

3. Department Mission Statement

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. These functions include:

- 1) Preparation and periodic updating of a long-range Plan of Conservation and Development and monitoring progress with the goals and objectives of the plan;
- 2) Preparation of amendments to the Town's Building Zone Regulations, Zoning Map and Subdivision Regulations
- 3) Work with the public and other town departments on submission of applications for development and redevelopment of land, transportation, traffic and housing issues, utilities and infrastructure, open space, historic, architectural and coastal resources,
- 4) Review and prepare reports on applications for subdivisions, special permits, site plans, zoning amendments, map changes and municipal improvements.
- 5) Coordinate reviews of plans with the following agencies :the Architectural Review Committee the Historic District Commission, the Conservation Commission ,the Inland Wetlands and Watercourse Agency, the Department of Public Works, the Health Department, Fire Department and the Building Department.
- 6) Develop long term neighborhood planning studies to address issues and problems identified town wide and within neighborhoods.
- 7) Prepare and maintain the official copy of zoning and subdivision regulations and the official zoning map

4. Department Key Services

PLANNING AND ZONING 171.

(Please provide a listing of major key departmental services here. Please list such services in the order of importance, as ranked by the department, as related to the Mission Statement listed in (3) above. The Division responsible for the service should be clearly identified)

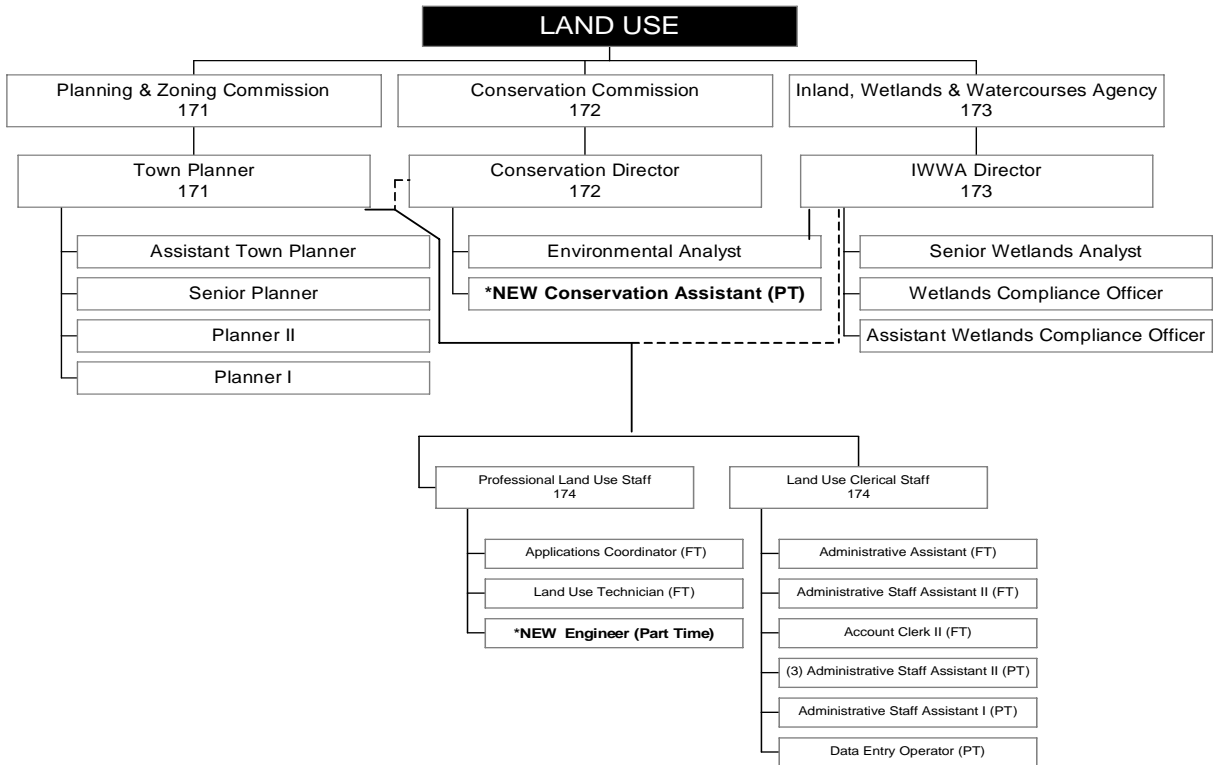
1. ZONING ACTIVITIES- Application Processing-Zoning activities; site inspections; zoning regulations
2. PUBLIC SERVICE- Public Walk-Ins, Phones, Correspondence, Meetings
3. INFORMATION MANAGEMENT- Data bases/software programs/plans and files storage and retrievals; microfilm
4. PLANNING ACTIVITIES- Staff reports and Studies, Research/Consultant projects, Map Updates
5. LITIGATION MANAGEMENT- Preparation of materials for Law Dept & appearances in Court appeals/settlements
6. INTER-DEPARTMENT ACTIVITIES-Plan coordination/ review of projects with other depts.; boards, etc.

LAND USE ADMINISTRATION –174 ACCOUNT

The key services provided by the Administrative Staff is supportive to the three Land Use agencies and their staffs, to the general public (thru walk-ins, phones, emails, correspondence etc) applicants, and other departments.

5. Department Table of Organization.

RESPONSE: Since the 1999 BET directive, the three Land Use Agencies (Planning and Zoning, Wetlands and Conservation) have shared common administrative and professional staffs and budget items in the 174 account. The attached organizational chart is submitted to show the interconnectedness.



6. Actual /Proposed - Summary Personnel Staffing –171 Planning and Zoning

Fiscal Year	Number of Full Time Employees	Number of Part Time Employees	Number of Temporary Employees	Total # of Part Time & Temp Hours
FY 03/04	5	0	0	0
FY 04/05	5	0	0	0
FY 04/06	5	0	0	0
FY 06/07	5	0	1 *	650
FY 07/08 Proposed	5	1 **	0	1300

* P&Z in January 2007 has hired a temporary part time engineer to review incoming engineering drawings as part of application processing. Monies are available in the 171 budget for 6 months of salary for this temporary position.

** P&Z is requesting the existing temporary part time engineer position to become permanent part time with a limit of 25 hours per week to perform the same reviews

6. Actual /Proposed - Summary Personnel Staffing –174 Land Use Administration

Fiscal Year	Number of Full Time Employees	Number of Part Time Employees	Number of Temporary Employees	Total # of Part Time & Temp Hours
FY 03/04	5	5	0	6500
FY 04/05	5	5	0	6500
FY 04/06	5	5	0	6500
FY 06/07	5	5	0	6500
FY 07/08 Proposed	5	5	0	6500

6. Authorized/Proposed Number of Positions-171 Planning and Zoning

Fiscal Year	Number of Full Time Employees	Number of Part Time Employees	Number of Temporary Employees	Total # of Part Time & Temp Hours
FY 03/04	5	0	0	0
FY 04/05	5	0	0	0
FY 04/06	5	0	0	0
FY 06/07	5	0	0	0
FY 07/08 Proposed	5	1	0	1300

6. Authorized/Proposed Number of Positions-174 Land Use Administration

Fiscal Year	Number of Full Time Employees	Number of Part Time Employees	Number of Temporary Employees	Total # of Part Time & Temp Hours
FY 03/04	5	5	0	6500
FY 04/05	5	5	0	6500
FY 04/06	5	5	0	6500
FY 06/07	5	5	0	6500
FY 07/08 Proposed	5	5	0	6500

Summary Comments on Personnel Changes

We are requesting that the present temporary part time engineer in the 171 account in ½ of the FY06-07(650 hours- January-June) become a permanent part time position in the 171 account in FY07-08 for a total of 1300 hours to review engineering drawings submitted as P&Z applications for compliance with town standards in coordination with DPW Engineering

7. Department Accomplishments.

Planning and Zoning Department Accomplishments

1) In 2005-06, P&Z Department handled a total application load of +900 items; Staff reviewed six hundred six (606) applications or 66% of all submissions to the Planning and Zoning office, and the Commission held a total of forty-one (41) meetings.

While it is unknown at this time how many applications FY06-07 will total, for the first six months into this fiscal year, we have had a total of 250 applications submitted .

2) In 2005-06, P&Z adopted 27 new zoning regulations and compiled a new book and put the Zoning Regulations on the Department's web-site. The Commission is anticipating holding hearings on an additional 10 new changes to the regulations in 2006-07

3) Staff provided services to over 2,000 people at the public counter as walk-ins who logged in for professional planner inquiries, and performed over 200 site inspections. It appears that the flow of walk-ins has not diminished within the last 6 months; however the number of site inspections are down from last year because the number of applications is lower than at this time last year. Cannot predict the total volume of people served thru this fiscal year but approximately 1495 persons have been served over the last 6 months

4) Byram Enhancement Plan .Consultant study began in FY 2005-06 and completed Phase I, continued into FY2006-07 for the partial or full completion of Phases 2, 3, 5 &6 for the Designs of Landscaping and Physical Improvements to Mill/Delevan and South Water Streets, and 2 town properties on South Water Street with estimates of implementation timetable, and construction and development costs, project narrative and detailed designs, which has just been completed (January 2007). Phase 4, review and recommendations for revisions to the WB zone along South Water Street is beginning and should be completed at the end of FY06-07. Full plan with all details, drawings and cost estimates over the next 10 years will go into FY07-08 and be finished and adopted by the town November 2007.

New combined Application and Permit Tracking Software program implemented for IWWCA and P&Z for all applications.

5) Settled and won several outstanding lawsuits. There were 20 appeals/ lawsuits in FY05-06, some of which are still outstanding and there are 5 new appeals/lawsuits filed in the first half of this FY06-07

6) Updated property base map and with IT produced the first GIS colored zoning map and made it available to the public for sale.

7) Revenues increased over last fiscal year. Anticipate revenues will be slightly lower in FY 07-08 due to the housing market overall slowdown of sales and construction.

8) The Land Use Administrative staff account 174 reflects a continued consolidated account for full and part time professional and administrative services shared for over the past 7 years by all three (3) Land Use Departments Planning and Zoning, Inland Wetlands and Watercourse Agency and Conservation Commission.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery Projects: Planned, Actual, and Proposed

DIRECTIONS FOR FISCAL YEAR 07-08

It is anticipated that the following will be critical work items for the Commission, Staff and Consultants in the next fiscal year FY07-08:

- 1) The Consultants (already hired in FY06-07) will be working on the update to the 1998 Plan of Conservation and Development, which is anticipated to continue into FY08-09 and be completed and adopted by the Commission and RTM in December 2008.
- 2) Staff to do in house studies on build out analysis for residential /commercial /institutional development utilizing GIS and Proval Systems, demographics and housing needs analysis for the POCD update and provide the consultant with the necessary data and GIS/CADD maps. This staff work activity will continue thru the first half of FY08-09 and be completed in December 2008
- 3) Finalize the Byram Neighborhood Enhancement Plan and have the town adopt the implementation schedule over the next 10 years for funding of projects listed through the Capital Improvement Program; Timetable of implementation for construction of projects is dependent upon DPW and Parks and Recreation to construct the listed physical improvements for sidewalks, traffic calming, pedestrian safety, town access to waterfront and town park on the DPW site based on the CIP approval of funding.
- 4) Work with DPW Sewer Division and their consultant to complete the Future Sewer Needs Study and Sewer Benefit Map; submit new Sewer Map to RTM and include it after RTM adoption into the 2008 POCD. Anticipate completion of Study and Map by end of FY 2007-08 June;

- 5) Continue reviewing and updating the Zoning Regulations for Soil and Erosion, and Subdivision Regulations.
- 6) Work with DPW on new design guidelines and town regulations as needed to comply with Phase II for Stormwater Best Management Practices required by DEP and EPA, and revisions to the Excavation and Fill ordinance.
- 7) Continue in FY07-08 and continue for the first ½ of FY08-09 the updating of all maps (street, property, zoning, open space, commercial, etc.) utilizing the GIS and CADD and complete Housing, Population and employment densities studies and maps, , Building Zone Maps, Sewer Map Boundary, Subdivision Map, and Split Zone Lots to finalize the new 2008 POCD by December 2008.
- 8) Work with IT to implement the new town wide Application and Permit Tracking Software program . Anticipate installation of Town Wide Application /Permit system in the 3 Land Use departments by December 2007, assuming consultant contractor begins in June 2007.
- 9) The three land use agencies (Planning and Zoning, Inland Wetlands and Conservation) will continue to work toward increased coordination of activities , including our relocation on the second floor closer to the Building dept. for better coordination with DPW. Anticipate move to be completed in first half of FY07-08 subject to DPW meeting deadlines assigned by others

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Special Projects and Proposals: Planned, Actual, and Proposed FY07-08

1. PLAN OF CONSERVATION AND DEVELOPMENT 2008-Major project for Planning and Zoning is the update of the 1998 Plan of Conservation and Development. Consultant will be hired by April 2007 and work will continue in FY07-08 and completed by December 2008 (first half of FY08-09). Cost of Consultant FY07-08- \$150,000
2. Part Time Engineer was hired in January 2007 on a temporary part time basis. Proposed in the FY07-08 budget is that this part time engineer will become permanent part time and will continue to review all P&Z applications upon submission. Contacts and works with the applicant's engineer and coordinates with the DPW Engineering division to address issues and modifications on application plans. Cost for 25 hours a week annualized is \$35,100
3. Relocation of the Land Use Agencies is proposed to be where Parks and Recreation Dept is presently located in order to be more physically integrated with the Building Department within the next 6-9 months, and possibly before the end of FY06-07- dependent upon DPW time line and construction activities.
4. Implementation of new Town Wide Application and Permit Tracking Program– Land Use agencies will be first to be integrated into the new system; Assuming that IT's schedule of hiring the consultant goes forward

as planned in this fiscal year, Land Use should be operational by the end of December 2007.

5. Byram Enhancement Plan (started in FY06-07) will be completed in FY07-08 and implementation of projects included in the CIP over next 10 years and construction on 2 town properties and/or sidewalks may possibly begin before the end of FY06-07, and continue into FY07-08 if DPW and Parks and Recreation Depts receive the funding and proceeds with the proposed timeline.

10. Capital Projects: Planned, Actual, and Proposed

1. Byram Enhancement Plan Recommendations for Improvements- development of Pedestrian access way over section of Church Street in Byram to waterfront public area and /or DPW Sewer pump station property for Pocket Park – included in CIP for FY 06-07, FY07-08 and FY08-09 and beyond- dependent upon DPW and Parks and Recreation timetable

Section 10A – Continued or Completed Capital Projects New Budget Year-FY07-08
See above sections 8, and 9 for fuller explanation of continuing Capital Improvement Projects for the Byram Neighborhood Enhancement Plan and Construction schedule for recommended Improvements

Project 1- Byram Enhancement Study Recommended Improvements - Construction - continued from FY06-07 and into the next 10 years

Section 10B – Proposed or Plan Stage Capital Projects New Budget Year
Project – Byram –South Water Street CIP improvements to town properties and sidewalks

Section 10C – Brief Summary of Overall Capital Project Status

The Byram Enhancement Plan Study is progressing slower than anticipated due to many public meetings and many design revisions made by the Byram Neighborhood Association to the submitted plans by the consultants, CSS. As a result the staging and implementation schedule for construction of the recommended projects are pushed out further into time. However, it is anticipated that some work can be started on one of the two town properties on South water street dependent upon DPW and Parks and Recreation time schedules and fundings.

11. Department Financial Summary

EXPENSES 171 ACCOUNT-Planning and Zoning

Fiscal Year	Budget	Actual
FY 03/ 04	463,378	442,881
FY 04/ 05	428,857	425,987
FY 05/ 06	462,426	460,170
FY 06/ 07	615,288	XXXXXXXXXX
FY 07/ 08 Proposed	668,768	XXXXXXXXXX

EXPENSES 174 ACCOUNT-Land Use

Fiscal Year	Budget	Actual
FY 03/ 04	452,254	413,822
FY 04/ 05	453,428	429,559
FY 05/ 06	449,840	440,882
FY 06/ 07	• 513,114	XXXXXXXXXX
FY 07/ 08 Proposed	• 561,897	XXXXXXXXXX

A – Summary Comment on Expenses

- FY 06-07 AND 07-08 Budgets are higher due to increases requested for hiring consultants to update the 1998 POCD which is required by State Statute every 10 years. It is anticipated that there may be a need for some additional funds to complete the plan thru December 2008 which falls into the FY 08-09 budget. This Professional Services account will then drop significantly in requested funds after the 2008 Plan is adopted.

B – Revenues
 Revenues-171 ACCOUNT-P&Z

Fiscal Year	Budget	Actual
FY 03/04	88,100	114,049
FY 04/05	118,600	174,845
FY 05/06	127,800	172,699
FY 06/07	<ul style="list-style-type: none"> • 184,100(originally proposed: now estimated at \$140,000 * 	XXXXXXXXXX
FY 07/08 Proposed	<ul style="list-style-type: none"> • 170,140 ** 	XXXXXXXXXX

A – Summary Comment on Revenues

- Current revenues over the first half of Fiscal FY06-07 are well below that of last year due to the slow down in the housing and commercial markets. It is therefore anticipated that our revenue figure (originally estimated at \$184,100) will not be reached and should now be estimated at double what the 1st 6 months have been, or a total of \$140,000 -which is approximately ½ of what we took in from July 1, 2006-thru December 2006
- ** This estimated revenue figure is made with the assumption that there will be increased market activity and applications during the second half of FY07-08;

12. Other Key Department Issues

LAWSUITS: It is impossible to determine in any given year how many appeals will be taken against the P&Z Commission’s decisions. If we are not sued by the applicant for a denial, we are sued by the neighbors because of an approval. Furthermore there has been a past history of FOI appeals on adoption of zoning regulations which could also occur again in the future. However, the good news is that we have won most of the appeals over the last few years.

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department. Conservation Commission

2. Divisions. N/A

3. 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.

4. 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.

- A) Drinking Water Supply Protection – 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)
- B) Open space protection and management – lead department on both public and private lands
 - 1) Work towards implementation of Open Space Plan goals
 - 2) Makes recommendations on use of town-owned open space
 - 3) Serve as liaison to Land Trust and other groups working on open space
 - 4) Work on open space special projects as they arise
 - 5) Involved on 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
- 1) serve on Town's Phase II Storm Water Management committee
 - 2) coordinates watershed planning in key watersheds including Mianus and Byram River watersheds working with grassroots organizations such as the Mianus River Watershed Council.
- D) 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 90 per year
 - 2) Perform field inspections for E&S controls including stabilization and landscaping
 - 3) Provide recommendations on open space set aside areas on subdivisions
 - 4) Technical advisors on archaeological sites
- E) Attend P&Z meetings as needed Wildlife and Habitat Management – provide technical information on key wildlife issues and habitat protection/restoration
- 1) Wildlife/people issues – deer, coyotes, geese and black bear
 - 2) Wildlife Habitat program – includes fish way O&M, vernal pool survey, horseshoe crab survey, Audubon's Important Bird Areas (IBAs), and Conservation management areas on Town properties
 - 3) Liaison with DEP on wildlife issues
 - 4) Liaison with USFWS on Calf Island
- F) Public Outreach and Education – link between public and Town on natural and cultural resource issues
- 1) Liaison to community groups including but not limited the League of Women Voters, Friends of Greenwich Point, Greenwich Land Trust, Greenwich Green and Clean, Audubon Greenwich, Garden Education Center and other garden clubs, Mianus River Watershed Council, Bruce Museum, SoundWaters, Greenwich Boy Scouts and Girl Scouts, Land Conservation Coalition of Connecticut, Connecticut Fund for the Environment and the Connecticut Envirothon Program. Newer organizations included the Calf Island Conservancy and Greenwich Point Conservancy.
 - 2) Serve as facilitator for DEP's environmental education program
 - 3) Public speaker on myriad of issues to local groups

5. Department Table of Organization.

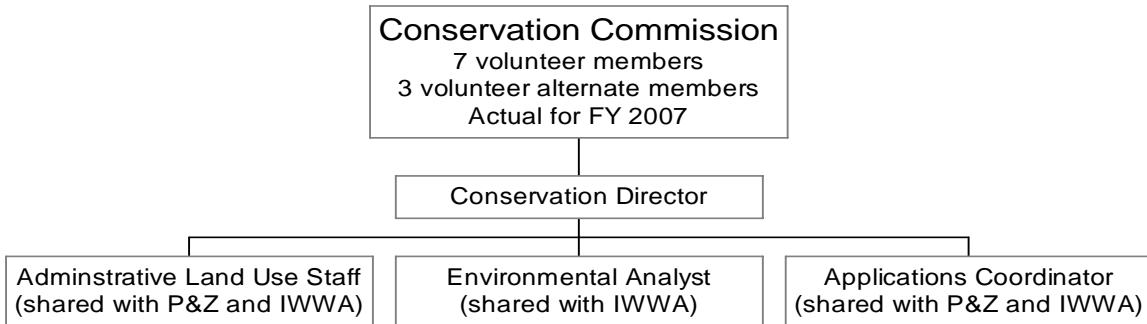
Conservation Commission membership consists of seven regular members and three alternate members, all appointed by the First Selectman for four-year terms. All members serve without compensation. The Conservation Director is a staff position that serves the Commission full time as the department head and is responsible for day-to-day operations of the department. This position reports directly to the Commission Chairman. The Environmental Analyst position is a full-time position shared 50-50 with Inland Wetlands. This position reports jointly to the Conservation Director and Director of Inland Wetlands. All professional staff is reflected in the 172 account.

The Conservation Commission is one of three land use agencies. All administrative support for the Commission is provided through the joint land use admin staff as

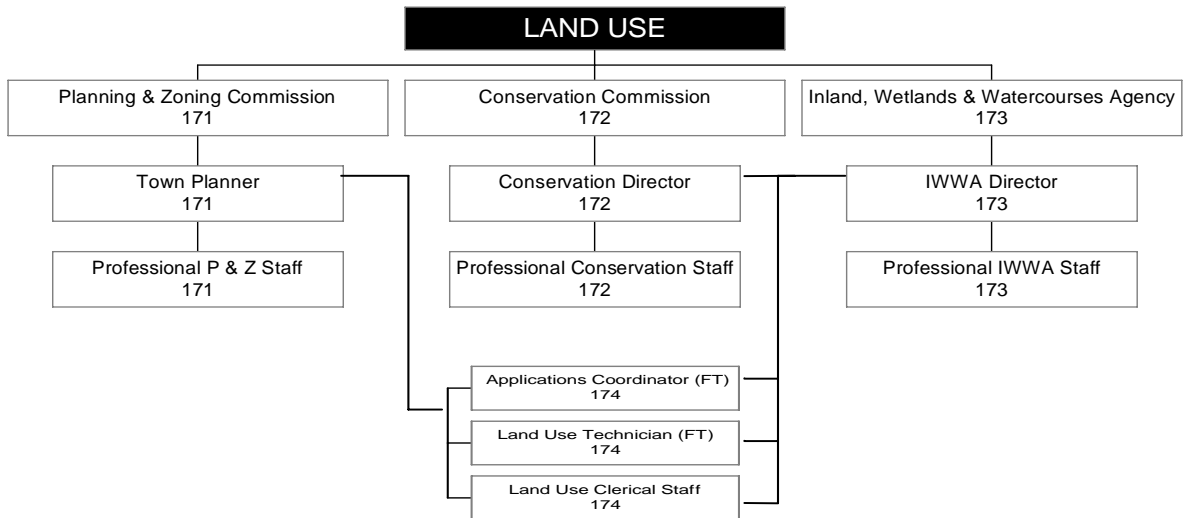
reflected in the 174 account. This account was re-established several years ago with the understanding that all three land use directors are jointly responsible for the administration of this account, not just P&Z. Both Conservation and Inland Wetlands have recently reaffirmed this position in their budget transmittal letters. Additionally, the Applications Coordinator position is also shared by all three agencies.

The Conservation Commission meets regularly on the first Thursday of the month. It may also hold special meetings and/or site walks to accomplish its mission.

Organization Chart for Conservation Commission



Organizational Chart for Land Use – note joint responsibility for 174 account



6. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions – 172 Account

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	1.5			
<u>FY 04/05</u>	1.5			
<u>FY 05/06</u>	1.5			
<u>FY 06/07</u>	1.5			
<u>FY 07/08 Proposed</u>	1.5	1		25 hours

Summary Comments on Personnel Changes – 172 Account

The Conservation Commission has a very small staff and a big workload. No increases in staff have been realized for over 10 years. This year, the Commission is proposing the addition of one part-time LIUNA position to assist Director with demanding workload relating to open space protection, water supply protection, and wildlife management programs.

Presently, the Conservation program is split between providing technical expertise to P&Z and other agencies on land use regulatory programs; and the non-regulatory programs (open space, wildlife etc). Currently, approximately 20 % of the Director's time and 100% of the shared position with IWWA is dedicated to the regulatory program.

The need for additional staff to support the non-regulatory program has grown considerably over the past several years.

This new position will specifically support the non-regulatory program by assisting the Director with the implementation of programs for open space protection (e.g. Aquarion), watershed management (e.g. Byram River workgroup), brownfield redevelopment (Cos Cob Power Plant), goose management, deer management, and environmental education. Examples of workload would be preparation of maps and facts sheets on open space parcels being considered for acquisition, updating open space inventory for POCD, managing the egg oiling program, serving as liaison at meetings for Director as needed, and gathering data for grant proposals. Benefits to the town include coverage when the Director is not available, more timely implementation of programs, freeing up Director's time for planning and grant writing, and more than one person being knowledgeable

about critical programs (e.g. deer management).

Authorized/Proposed Number of Positions – 174 Account

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	5	5		6025
<u>FY 04/05</u>	5	5		6500
<u>FY 05/06</u>	5	5		6500
<u>FY 06/07</u>	5	5		6500
<u>FY 07/08 Proposed</u>	5	5		6500

Summary Comments on Personnel Changes – 174 Account

The 174 account is the joint administrative account for the land use agencies. It was reactivated in FY2000 following upon recommendations of the Blue Ribbon Panel. At that time the three land use agencies agreed to consolidate their administrative budget and staff with the understanding that the three land use directors would jointly manage this account. The admin staff would continue to work as assigned for IWWA or P&Z but would also provide additional support for Conservation and the other agency on special projects. The receptionist would continue to work for all three agencies as would the newly created applications coordinator. An office manager would oversee all of the admin staff to facilitate coordination and all bookkeeping functions would be centralized.

This has worked well for the most part, but it is not perfect. Admin staff work together and assist each other as needed to coordinate workload. Both Conservation and IWWA have some serious reservations about the success of this effort, however, with P&Z assuming responsibilities not originally agreed to. This is problematic in terms of staff resource allocation and management. Conservation is committed to working in coordination with the other land use agencies but not in subordination to P&Z.

To the concern of the Commission, the FY08 proposed budget does not include funds to

change the part-time receptionist to full-time. The Commission understands that the land use reorganization discussion is involved here, as well as the Town's desire to control the number of full time staff. It is strongly believed, however, that a full time receptionist is needed now in the land use department. Since 2000, this position has had 9 different staff assigned. This results in a turnover rate of once every 9 months. This is unacceptable in this key customer service position. Not only is this problematic to external customers, it is disruptive to the land use agencies themselves in that the directors and staff are continuously training, picking up the slack during transition periods, and supporting the constant turnover of new staff. This results in inefficiencies in our use of professional staff time that would be resolved if we could stop the turnover rate.

7. Department Accomplishments and 8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

A) Drinking Water Protection

- 1) Staff serves as active member on CT's Water Planning Council Advisory Group as a representative for municipalities. The Water Planning Council is the coordinating agency for all state policy on water supply issues including the recently adopted drought management plan. Meets a least monthly at DPUC. - ongoing
- 2) Liaison with Aquarion Water Company on all issues and is prepared to respond to drought emergencies. Serves on customer advisory panel – meets 4 times per year – ongoing.
- 3) Staff serves on Endangered Lands Coalition for the town. The focus is on improving state legislation and/or regulation to improve source water protection efforts. - ongoing

B) Open Space Protection and Management

- 1) Worked on successful passage of legislation on water utility lands with CT Fund for the Environment in 2004 (PA 04-200). A subsequent legislative action in 2005 unwittingly compromised PA 04-200. Currently working with CT Fund for the Environment and Aquarion Water Company, to “fix” this legislation to ensure that PA 04-200 is available to the town in our negotiations with Aquarion.
- 2) Entered into negotiations with Aquarion to protect 2 parcels of Class 3 land. Conservation Commission is coordinating this land protection deal with Aquarion and also with Greenwich Land Trust as this will be a public private partnership. Expect to have a deal negotiated by the end of FY07. Implementing the negotiated land protection deal will carry over into FY08.
- 3) Provided GIS maps and technical assistance to Greenwich Land Trust, Calf Island Conservancy, and Wildwood Neighbors, as part of implementing the Open Space Plan – upon request – 100% response.
- 4) Serve on staff team on Cos Cob Power Plant site and wrote the EPA grant application which was awarded in FY05. (see capital projects)
- 5) Initiated coordinated effort on urban forestry. This led to a successful

education program co-hosted with Ct League of Conservation Voters Education Committee in spring 2006 and the formation to 2 new committees 1) to form a tree conservancy and 2) to work on a tree ordinance for the town. Both are now active – staff serves as advisory to both groups - ongoing

C) Technical Assistance to P&Z

- 1) In 2005-06 provided over 121 reviews many of which included multiple site inspections and ongoing monitoring on a timely basis. Policy is to have staff reports into P&Z by date requested for their meeting packets. Meet this goal at about 95%.
- 2) Respond to applicants – policy to answer phone calls within 48 hours. Meet this goal at about 95% excluding vacation periods.
- 3) Respond to general public on P&Z issues – policy to respond within 48 hours and faster to emergency situations. Meet this goal at about 90% excluding vacation periods.
- 4) Available to P&Z as land use “crisis occurs”. Policy to respond within 48 hours unless situation dictates a faster/slower time frame. Meet this goal about 95% of time.

D) Watershed Planning and Management

- 1) Part of team that coordinated the Phase II Storm water management application to the CTDEP. Staff responsible for public outreach and education. Coordinates the public hearing process. Plans call for increasing education on nonpoint source pollution that is ongoing.
- 2) Part of team working on grant received by Mianus River Watershed Council to increase capacity of the Council and develop a watershed management plan. In 2004-05 a series of meetings were held with stakeholders and strategic plan was developed. MRWC has now elected new officers and is beginning the implementation of its new strategic plan. Staff will continue in an advisory role.
- 3) Initiated the Byram River Workgroup focusing on flooding issues in the lower watershed but now moving into water quality issues. The group is now coordinating with the Flood and Erosion Control Board and is looking to update flood studies on the watershed. - ongoing

E) Wildlife and Habitat Management

- 1) Commission finalized findings and made recommendation on deer management in fall 2004 – Implemented herd reduction through a sharp shoot cull on 3 town properties. Now working with private property owners to increase hunting on private properties. Goal of reducing herd size in 3-5 years to < 26 deer per square mile over five years.. Monitoring for this program will begin in 2006 working with the Superintendent of Parks and Trees. Staff also serves on the Fairfield County Municipal Deer Management Alliance – bi-monthly meetings.
- 2) Goose Management – in June 2005 began trial goose management program with GeesePeace and developed program for 2006 season. In 2006, held successful egg oiling program and expanded hazing program. Now planning for 2007 season. - ongoing
- 3) Maintain and operate fish way on Mianus River now in its 14th year – (see

- capital projects)
- 4) Produced fact sheet on coyotes in 2003, which has been updated every year. Continue to serve as liaison with DEP and have proposed possible legislation to increase technical assistance from DEP to municipalities on wildlife issues.
 - 5) Serve on University of Connecticut's Wildlife Conservation and Research Institute Advisory Board – attend 2 meetings per year.
- F) Public Outreach and Education
- 1) In 2004 started Annual Conservation Lecture Series at Garden Education series, which included 3 lectures. Next series planned for late winter/early spring of 2007. Topics presented include water conservation, invasive species, community forests, and living with wildlife.
 - 2) Developing environmental landscaping program with WestFair Horticultural for spring 2006.
 - 3) Provided program for both the local Girl Scout and Boy Scout Councils every year including leading a handful of hikes at various parks and conducting the Environmental Science merit badge program for Boy Scouts. Plan to expand work with local Girl Scout Council as a resource and participate in BSA merit badge program annually.
 - 4) Conducted training with DEP for educators at the Bruce Museum, Audubon Greenwich and Sound Waters to introduce them to national environmental education curriculums in 2004. Now working with Board of Education to be included in their staff development days. Will lead a teacher training workshop with the Garden Education Center in March 2007

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

- A) In 2005-06 propose to develop cross-reference library for archaeological reports submitted to the Town. Also, working to coordinate proposed restoration plan at Greenwich Point with an archaeological survey. Scheduled in a series for three years beginning in FY05-06.
- B) Commission members have started planning for interpretive signs for Greenwich Point. Proposed installation of signs in 2008-09. Signs to include a “Living with Wildlife” theme that includes facts on some issues of concerns on coyotes etc.
- C) Adaptive reuse of vacant buildings on Town properties – Conservation working as liaison to help nonprofits move through the process
 - 1) 2003 – ARC group home on Pomerance complete
 - 2) 2004 – Greenwich Adult Day Care lease for Mianus Pond Pump house finalized – Conservation will continue to facilitate through building process including fish way. – 2005-07
 - 3) Other properties being reviewed. – Seton house on Pomerance with ARC and several building on Greenwich Point – working with Greenwich Point Conservancy – no target date – ongoing
- D) Dog Park – on team that helped facilitate opening of the dog park at Grass Island in Dec. 2005. Continue monitoring and reporting to P&Z.

- E) Byram River Watershed – in responses to neighborhood concerns about flooding began coordination of neighborhood group in October 2005. Held first meeting in Nov. 2005 and will continue work in 2006-07 looking at flooding, erosion, and other watershed concerns.

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

- A) Cos Cob Power Plant Remediation – submitted grant to EPA and was awarded \$200,000 in FY05. Coordinated all contracts with EPA and attended required programs. Prepares quarterly reports for EPA. Now working with consultants on remediation as part of multi-department team. Phase I is now in completed and awaiting final reports from consultants.. Liaison with DEP and EPA on the remediation. Commission will review plans for final design plans for the parks as part of municipal improvement process. – ongoing. Expected to receive grant funds in FY07
- B) Fish way Access Walk – working with Greenwich Adult Day Care to construct walk that was designed for Conservation several years ago. Applied for and received Long Island Sound Futures grant for \$40,000 through the National Fish and Wildlife Foundation to help with the cost of installation. Completion expected in 2006-07 fiscal year. Expect to receive funds in FY07.

11. Department Financial Summary

A – Expenses – 172 Account

Fiscal Year	Budget	Actual
FY 03/ 04	117,414	115,395
FY 04/ 05	122,226 original 169,226 adjusted/deer	156,735
FY 05/ 06	131,568	117,820
FY 06/ 07	182,191	XXXXXXXXXXXX
FY 07/ 08 Proposed	232,200	XXXXXXXXXXXX

A – Summary Comment on Expenses

In FY05, budget was adjusted for deer management program.
 In FY06, under budget – was able to leverage limited funding for goose management and

receive in-kind services.

FY07 reflects increase in consultant fees for wildlife management etc.

FY08 reflects proposed part-time staff to work on non-regulatory programs.

B - Revenues

Fiscal Year	Budget	Actual
FY 03/04	0	0
FY 04/05	0	0
FY 05/06	0	0
FY 06/07	0	XXXXXXXXXX
FY 07/08 Proposed	0	XXXXXXXXXX

Note: no proposed revenues budgeted, however, expect \$240,000 in awarded grants to be realized this year.

A - Expenses – 174 Account

Fiscal Year	Budget	Actual
FY 03/ 04	453,428	445,726
FY 04/ 05	449,840	440,882
FY 05/ 06	504,831	457,219
FY 06/ 07	513,114	XXXXXXXXXX
FY 07/ 08 Proposed	561,897	XXXXXXXXXX

A – Summary Comment on Expenses

The 174 account is the admin account. General increase is due basically to personnel costs but also some increases for microfilming.

B - Revenues

Fiscal Year	Budget	Actual

FY 03/04	0	0
FY 04/05	0	0
FY 05/06	0	0
FY 06/07	0	XXXXXXXXXX
FY 07/08 Proposed	0	XXXXXXXXXX

No revenues.

12. Other Key Department Issues

- A) As part of Land Use Department, need to have space re-designed to accommodate files and equipment needed for programs. Location of Conservation files in the Director’s office does not allow for admin staff to access easily resulting in inefficiencies. Additionally, Director’s office is located directly off of public space, which is problematic in terms of distraction and confidentiality. Office space re-organization of land use department needs to be made a priority for the Town.

- B) Shared administrative staff works for the most part, however, the demands of P&Z and IWWA are many. Although the Land Use Admin budget is the combined 174 account, the other two regulatory agencies have staff basically dedicated to their programs. This is not the case for Conservation. No administrative staff has primary responsibilities for Conservation. Although sharing of admin staff needs to continue, the budgeting/reporting should be assessed as it does not accurately reflect actual costs and/or needs of each program. It cannot be assumed that the 174 budget (and therefore resources) is split 3 ways evenly.

**TOWN OF GREENWICH
Annual Department Operational Plan**

1. Department

Inland Wetlands and Watercourses Agency

2. Divisions N/A

3. Department Mission Statement:

Protect the inland wetland and watercourse resources of the Town of Greenwich by effectively implementing and enforcing the Inland Wetland and Watercourse Regulations.

4. Department Key Services

Review applications for building permits for potential regulated activities.

Evaluate projects effecting wetland and watercourse systems within the Municipality and determine effective ways to minimize impacts throughout the Permit process.

Perform site inspections to ensure compliance with the development conditions imposed by the Agency.

Provide review and analysis to Planning and Zoning Department of subdivision applications, site plans, special exceptions, zoning applications.

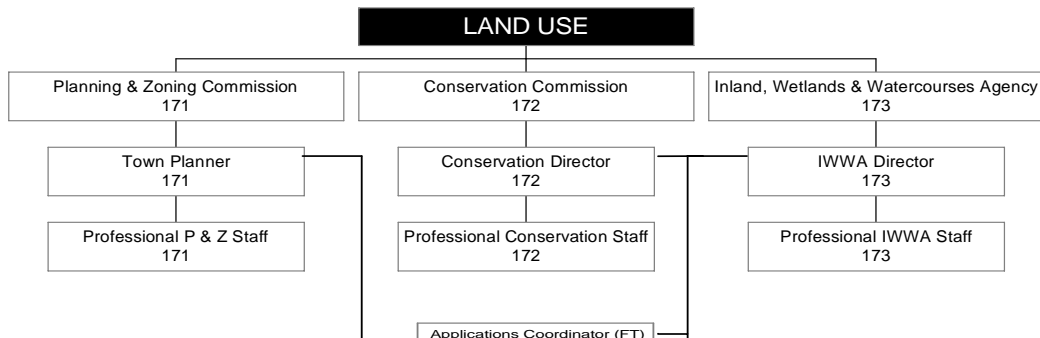
Interpret conformance with applicable IWWA state statutes as well as guidance to Town and Agency policy and procedures

Provide technical guidance in issues affecting inland wetlands and watercourse systems to Town departments (i.e. Health, DPW, Engineering, Parks Recreation, Social Services).

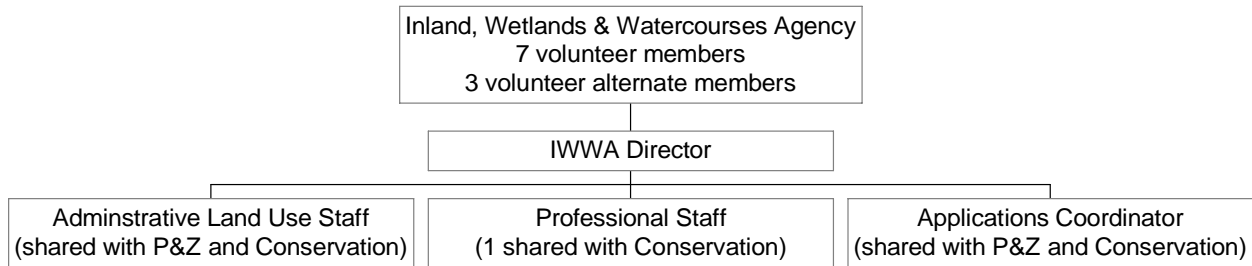
Provide educational outreach to Town residents regarding wetland functions and values, their role in maintaining the quality of life, potential impacts posed by developmental activities and methods for reduction of impacts.

Active participant in the preparation and implementation of the T.O.G. Phase II Stormwater Management Protocol.

5. Department Table of Organization



IWWA Organizational Chart



6. Department Accomplishments

- Contracted efforts to integrate archived office files to the Town geographical information system.
- Fostered a productive working relationship with residents maintaining private docks on Mianus Pond.
- Sponsored interdepartmental efforts to promote low impact development concepts and uniform land use regulations.
- Initiated an aggressive bond reduction strategy for activities dating from 1980-1994.
- Provide monthly forums for Agency members on topics of interest and value regarding wetlands and watercourses.

- Service Delivery: Planned, Actual and Proposed

Review and process requests in conjunction with issuance of building permits (green sheet reviews) within two weeks of receipt.

Review and process applications for regulated activity within 65 days from the date of receipt.

Review administrative applications and issue permits within two weeks from the date of receipt.

Process Emergency Permit applications within one week of receipt.

Process bond release requests within one month of receipt of request

Proposed measures of service delivery include the following parameters:

- Capital Projects: Planned, Actual, and Proposed

No capitol projects anticipated at this time.

- Special Projects: Planned, Actual, and Proposed

Continue monitoring and refining Land Use coordinated effort to streamline application processing.

Produce storm and erosion control guidance pamphlet for persons conducting construction or similar land disturbance in town.

Assemble a work group consisting of both Town and private professionals. The group would be asked to present and address hot topic issues affecting the development community.

7. Status of Migration to Outcome Management Budget Format

Have not yet begun migration.

8. Department Financial Summary

Expenses – 173 Account

Fiscal Year	Budget	Actual
FY 03/ 04	\$294, 390	\$288, 852
FY 04/ 05	\$324,678	\$311, 465
FY 05/ 06	\$344, 243	\$322, 180
FY 06/ 07	\$358, 495	XXXXXXXXXXXX
FY 07/ 08 Proposed	\$370, 747	XXXXXXXXXXXX

Revenues – 173 Account

Fiscal Year	Budget	Actual
FY 03/ 04	\$151, 836	\$200, 729

FY 04/ 05	\$158, 500	\$442, 357
FY 05/ 06	\$365, 825	\$445, 193
FY 06/ 07	\$434,900	XXXXXXXXXXXX
FY 07/ 08 Proposed	\$487,900	XXXXXXXXXXXX

9. Significant Personnel Changes

None Anticipated

Authorized Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	4.5	0		N/A
<u>FY 04/05</u>	4.5	0		N/A
<u>FY 05/06</u>	4.5	0		N/A
<u>FY 06/07</u>	4.5	0		N/A
<u>FY 07/08 Proposed</u>	4.5	0		N/A

**TOWN OF GREENWICH
Annual Department Operational Plan**

1. Department

Greenwich Parking Services

2. Divisions

Parking Enforcement
Meter Maintenance
Administration

3. Department Mission Statement

The Town of Greenwich’s on and off street parking shall support existing land uses, help sustain the Town’s economic vitality and preserve sufficient parking for its residents, by providing adequate and high quality parking resources and related services for all user groups that need to park within the Town.

4. Department Key Services

Maintaining a high level of parking service to the citizenry and revenue generation by enforcing and managing the town’s parking.

1. Parking enforcement
2. Parking permit sales
3. Parking meter revenue collections
4. Parking meter maintenance
5. Continuous parking assessment
 - Space inventory
 - Handicapped parking
 - Daily visitor parking
 - Parking facility and lot maintenance

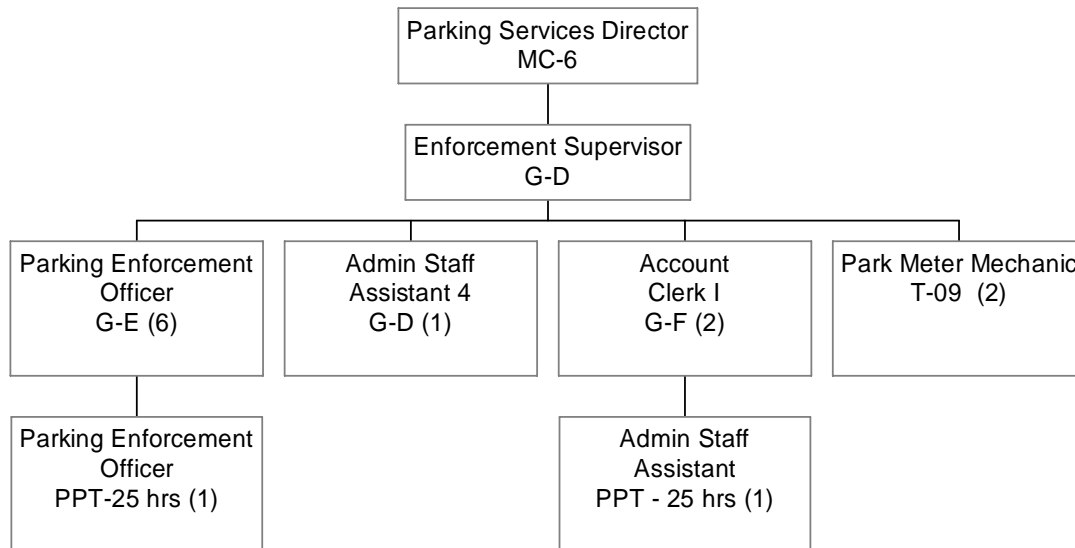
5. Department Table of Organization.

		DIRECTOR	
CORRY, ALLEN	1008	PARKI	100 MC-6
RYTELEWSKI,	2145	ENFORCE	105 G-C /33

STEPHEN ROBERTS, ALEXANDRA CALABRESE, CHRISTOPHER CARUSO, THOMAS PUGNI, JOHN KOSINSKI, JOYCE WILSON, ROSEMARY GRIFFIN, SYLVIA BORSELIO, LOUIS FOX, GEORGE	2144 9290 2301 2301 9279 2144 2144 2144 2144	SUPERV PRK EN OFF ACCT CLK I PARK METER PARK METER ASA 4 PRK EN OFF PRK EN OFF PRK EN OFF PRK ENF OFF	105 G-E /33 105 G-F /33 105 T-09/ 2 105 T-09/ 2 105 G-D /33 105 G-E /33 105 G-E /33 105 G-E /33 105 G-E /33
GIORDANO, ANGELA GORDON, MICHAEL	2144 9290	PRK EN OFF ACCT CLK I	105 G-E /33 105 G-F /33

Permanent Part time

WILLIAMS, CRYSTAL MUCHERINO, JOSEPH	PPT25 PPT25	ASA 4 PRK EN OFF	105 G-D /33 105 G-F /33
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6. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # Of Part Time &</u>
--------------------	--------------------------------------	--------------------------------------	--------------------------------------	-----------------------------------

				<u>Temp Hours</u>
<u>FY 03/04</u>	NA	NA	NA	
<u>FY 04/05</u>	11	1	1	1600
<u>FY 05/06</u>	13	1	1	1600
<u>FY 06/07</u>	13	2	1	2850
<u>FY 07/08</u> <u>Proposed</u>	13	2	1	2850

Summary Comments on Personnel Changes

None

7. Department Accomplishments.

1. Structural review of the Town Hall Garage, which identified areas of structural deficiency in desperate need of repair and restoration.
2. Implemented a residential parking permit for Byram's, Williams Street residents. This permit restricted nonresidents, who commuted by train to New York, from parking on Williams during specific hours.
3. Electronic parking meters were installed in the Liberty Way parking lot with Smartcard capability. This eliminated the sole use of quarters to pay for parking at meters.
4. Initiated a booting program for scofflaw vehicles with outstanding parking citations. This program increased the six-month citation revenue by over \$100,000.00. Actively searching for heavy hitters with large individual amounts of outstanding parking fines.
5. Established a program to selectively mail notices to past due accounts.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Installation of electronic and multi-space parking meters expected to be completed in FY 09.

Service Delivery

1. Goal: Phase one of the Restoration of the Town Hall Parking garage.
2. Strategy: Sealing of the expansion joints to temporarily protect the structure from further erosion and chloride damage during the winter. The immediate restoration will be conducted beginning in spring to repair the items listed below:
 - Repair the concrete walls and the lower level overhead concrete below the supported levels of the garage to ensure the deterioration does not develop into structural problems.
 - Repair concrete encasing the expose post-tensioning tendons for protection from water penetration. Repair and protect the loose grout pockets (stressing pockets) around the exterior perimeter.
 - Repair the concrete at both stair towers to ensure a trip hazard does not develop.
 - Provide flashing around the stair perimeter to protect the bottom brick coursing. The brick walls surrounding the stairs are deteriorating.
 - Replace the expansion joint and isolation joints seals around the perimeter.
 - Replace existing joints and cracked sealants throughout the structure.
 - Install waterproofing membrane strips at construction joints on the middle level.
 - Coat the entire upper level with a new traffic bearing waterproofing membrane (deck coating) system.
 - Unclog all existing drains and repair as needed.

Timeframe: One year

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Section 10A – Continued or Completed Capital Projects New Budget Year

Project

1. Phase two of the Town Hall garage restoration. Estimated cost of project

completion is \$219,000.00. This project will be a continuation of the preventive maintenance, which includes waterproofing areas on the lower parking levels and masonry and concrete repairs to the exterior façade. This project should be completed by October 2008.

Section 10B – Proposed or Plan Stage Capital Projects New Budget Year

1. Installation of multi-space parking pay stations in the Town Hall and Soundview parking lots in FY 07/08. Estimated cost of this project is \$60,000.00. These pay stations will replace the mechanical parking meters and will drastically reduce the maintenance down time and improve compliance through flexible payment options such as credit card, smart card in addition to quarters. Estimated completion of this project is November 2008 pending budget and contract approval.

2. Upgrade 2000 mechanical parking meters to electronic meters with Smartcard access capability to be completed in FY 08/09. The estimated project completion cost is \$590,000.00. Strategically install machines capable of reloading funds back onto the Smartcards. Electronic parking meters are very maintainable, repair parts are available, timers are programmable and they maintain consistent accurate time with minimal problems. Upgrading to electronic meters will provide better customer service and provide an audit trail of daily transactions. Project should be 50% completed in FY 08 and 100% completed in FY 09.

Section 10C – Brief Summary of Overall Capital Project Status

Current restoration project of the Town Hall garage is on schedule to be completed in the fall of 2007. The expansion joints were temporarily sealed for the winter to prevent further leakage and salt erosion. Restoration will continue during the spring to correct the immediate discrepancies. The restoration will include masonry work to repair damaged mortar joints, foundation cracks and brick ledges along each side of the structure. Waterproofing will be done to prevent further chloride intrusion and application of protective penetrating surface sealer. I feel there is nothing that would materially impact the schedule of completion of this project at this time.

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	NA	NA
FY 04/ 05	\$ 823,659.00	\$ 781,276.99

FY 05/ 06	\$3,289,647.00	\$2,359,123.00
FY 06/ 07	\$ 908,195.00	XXXXXXXXXXXX
FY 07/ 08 Proposed	\$ 792,357.00	XXXXXXXXXXXX

A – Summary Comment on Expenses

- The Department of Parking Services did not exist until FY04/05. Personnel currently assigned were transferred from the Police and Finance Departments.
- The FY 05/06 amount included fees paid to a parking, engineering and restoration firm to conduct a structural review and assessment of the Town Hall Garage performed by Carl Walker Engineering and Restoration Inc.
- The FY 04/05 amount included funding of the then on going Parking Deck Site Feasibility Study performed by Urbitan Associates.

B - Revenues

Fiscal Year	Budget	Actual
FY 03/04	\$2,690,540.00	\$2,205,690.91
FY 04/05	\$2,888,850.00	\$2,227,072.00
FY 05/06	\$2,2787,000.00	\$2,455,775.21
FY 06/07	\$2,909,000.00	\$2,141,508.05 (as of to date)
FY 07/08 Proposed	\$2,858,300.00	XXXXXXXXXXXX

The FY 06/07 actual revenue will increase due to the consistent parking enforcement and implementation of a boot program.

The FY 07/08 projection is based on the meter rate and parking permit fee increases.

A – Summary Comment on Revenues

- The Department of Parking Services did not exist as a separate organizational entity until FY 04/05. The Police department reported previous years revenue.

- The FY07/08 proposal is based on a forecasted parking meter rate and permit fee increase.

12. Other Key Department Issues

Since the establishment of the Parking Services Department in FY 05, two additional employee positions have been identified as critically essential to efficiently perform the parking operation responsibilities for the Town. The present organizational structure of the department is not sufficient to adequately provide the parking service expected by the community. The two positions identify an additional Parking Enforcement Officer (PEO), grade GMEA-E and an Administrative Staff Assistant level II (ASA-level II) grade GMEA-F. Both positions have presently been hired as part time employees.

This department is presently authorized six (6) officers to enforce the parking in the Central Greenwich area, Byram, Old Greenwich, Riverside and Cos Cob. There have been numerous parking enforcement complaints in Byram and other areas because of the limited authorized enforcement officers assigned to this department to cover the vast areas of responsibility. Byram's location, bordering Portchester, New York, has become a critical area of parking problems. Because of these problems, the community requested a dedicated parking enforcement officer. A part time parking enforcement officer was hired because of the immediate parking concerns to patrol, enforce and sustain the on and off street parking in Byram and conduct the chalking process of vehicles in the areas without parking meters. This position will enhance the parking enforcement on Greenwich Avenue where it is desperately needed due to the volume of traffic and limited parking. The revenue acquired from the parking fines, initiated by this part time employee, have more than justified a dedicated officer for Byram. Since hiring in June 2006 the officer's presence alone has resolved most of the parking issues and complaints in that area. He has also been instrumental in the department receiving the highest ever-monthly citation revenue for the month of August of over \$105,000.00. The additional officer will also fill in to cover the absences so parking in the critical town areas can be consistently enforced.

During the development of this department, a permanent Administrative Staff Assistant position should have been also justified to conduct the necessary administrative and clerical duties for the department head. These duties include but are not restricted to, providing assistants to the Director, prepare parking reports, serve as liaison with the parking data innovation agency responsible for processing parking citations, maintaining and updating policies and procedures and process payroll, attendance, purchase orders and travel vouchers. In the absence of the Accounts Payable (ASAI) and Cashier-Accounts Clerks, processing daily cash transactions and fines mailed in and ensure these daily cashier transactions are deposited into the appropriate financial institution. The duties of an ASAI is also critical for it allows the department head time to efficiently visit and manage the numerous parking issues and concerns. A part time ASAI was hired in November 2005 and has been absolutely instrumental to the overall administrative operation of this department.

Both of these positions are mission essential and I feel were over looked when establishing

the Parking Services Department. I request permanent positions be established and approved for one (1) Parking Enforcement Officer position and one (1) Administrative Staff Assistant II position for the Parking Services Department in fiscal year 2008.

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department Greenwich Fire Department

2. Divisions

Administrative

Operations
Fire Inspection/Prevention
Volunteer Recruitment/Retention

3. Department Mission Statement

“The primary mission of the Greenwich Fire Department is to provide a diverse range of high quality, cost effective and progressive programs designed to protect the lives and property of those who live and work within the Town of Greenwich from the adverse effects of fires, accidents or exposure to dangerous conditions created either by man or nature.”

4. Department Key Services

- 1 Public Fire Education
- 2 Fire Rescue, Suppression and Prevention
- 3 Technical Rescue Services, Cold Water, Trench Collapse, Confined Space, Elevator and Motor Vehicle Accidents.
- 4 Hazardous Materials response emergencies
- 5 Plan Review
- 6 Code enforcement
- 7 Fire Investigation
- 8 Blasting Permits
- 9 Dispatch

5. Department Table of Organization.

		GREENWICH FIRE DEPARTMENT						
		TABLE OF ORGANIZATION/ CHAIN OF COMMAND						
	<i>Current</i>							
				FIRST SELECTMAN				
				Fire Commissioner				
				CHIEF OF				
				DEPARTMENT				
				ASSISTANT				
				CHIEF				
		TRAINING OFFICER				DEPUTY CHIEF/		
		CAPTAIN (1)				FIRE MARSHAL		
				DEPUTY CHIEF				
		TRAINING		SHIFT COMAND. (4)				
		LIEUTENANT (1)						DEPUTY
								FIRE MARSHAL (1)
				VOL. DISTRICT				
		VOL. TRAINING		CHIEFS (7)				
		OFFICERS (6)						FIRE
								INSPECTORS (3)
				ASST. DISTRICT				
				CHIEFS (6)				
				VOL.		FIRE POLICE		
				CAPTAINS (6)				
				CAREER				
				LIEUTENANTS (16)				
				VOLUNTEER				
				LIEUTENANTS				
				FIREFIGHTERS (75)				
				VOLUNTEER				
				FIRE FIGHTERS				
		COMMAND		CAREER		VOLUNTEER		
		OFFICERS		PERSONNEL		PERSONNEL		
		<i>Fire Department Staffing</i>						
		104 Uniformed Personnel						
		3 Full Time Administrative						

6. Actual /Proposed - Summary Personnel Staffing 107

Authorized/Proposed Number of Positions 107

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	<u>102</u>	<u>1</u>		<u>520</u>
<u>FY 04/05</u>	<u>102</u>	<u>1</u>		<u>520</u>
<u>FY 04/06</u>	<u>106</u>	<u>1</u>		<u>520</u>
<u>FY 06/07</u>	<u>107</u>	<u>1</u>		<u>520</u>
<u>FY 07/08 Proposed</u>	<u>107</u>	<u>1</u>		<u>520</u>

Summary Comments on Personnel Changes

No staffing changes at this time.

7. Department Accomplishments.

- 1 Continued delivery of efficient and effective Fire, Rescue and Special Operations services using an all hazard approach to Life Safety, Incident Stabilization and Property Conservation.
- 2 Delivery of Inspection, Investigation, Public Education, Prevention and Plan Review, addressing State Statutes, mandates and the Life Safety Code.
- 3 Continued improvement of the Department training programs including the delivery of incident management, hazardous materials, bioterrorism and volunteer recruitment/retention.

- 4 Completed the integration of four Deputy Chiefs into the chain of command. The assignments have increased efficiency and accountability on the fire ground.
- 5 Completed specifications and order for a replacement pumper for the Glenville station.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery

Goal - Continued delivery of efficient and effective Fire, Rescue and Emergency Services.

Strategy - Quality response through a network of strategically positioned, equipped and staffed fire stations.

Timeframe – Continuous

Goal - Delivery of Public education, Inspection, Investigation, Prevention and Plan review.

Strategy - Increased visibility of fire personnel to assist the Fire Marshal division with education and prevention efforts. Fully staffing the Fire Marshal division to the approved table of organization.

Timeframe – Staffing completed upon testing. Continuous improvement and delivery of service.

Goal - Implementation of Civilian Dispatching

Strategy - Train and develop civilian dispatchers to the established fire service protocols.

Timeframe - Estimated completion Spring of 2008.

Goal - Improvement of Volunteer recruitment and retention.

Strategy - Continued to utilize, develop and provide guidance to the recruitment and retention coordinator.

Timeframe - Continuous

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Goal - Implementation of Computer Aided Dispatch dispatch software conversion and integration project. Improve recordkeeping and access to critical information.

Strategy - Complete data entry of local information. Train officers and dispatch personnel in proficient use of the system.

Timeframe - August 2007

Goal - Detail, evaluate and plan for the installation of water sources in back country areas. Provide increased availability of water sources for efficiency and Insurance ratings benefit.

Strategy - Identify locations, calculate benefit, seek financial assistance for strategic installations.

Timeframe - Continuous project with annual benchmarks for site installation.

Goal - Analysis of department staffing and accountability.

Strategy - Evaluate efficiency, safety and operational benefits by evaluating staffing, response criteria and personal time use.

Timeframe - October 2007

Goal - Complete department wide applications for grant funding available from Federal and State programs.

Strategy - Apply for opportunities available through the Fire Act, Safer act and Homeland Security programs. Complete education and guidance for all department divisions.

Timeframe - As dictated by submission dates.

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Section 10A – Continued or Completed Capital Projects New Budget Year Project

1 Fire Station Rehabilitation – (See Public works)

Completed Cos Cob Station. Glenville Station scheduled for Ground breaking spring of 2007. The Fire training center, Sound Beach and Byram will follow.

2 Public Safety Complex – (See Public Works)

Continuing design phase for F.D. operations and administration. Completed relocation of department Administrative operations to 75 Holly Hill Lane.

3 Fire Apparatus Purchase – (See Fleet)

Design, Engineered and Ordered new Pumping Engine for Glenville fire station. Delivery June of 2007.

4 Round Hill Oil Separator –
Identified separator not applicable. Design and installation of wastewater tank in process.

5 Banksville F.D Building project and Apparatus Purchase –
Provided our shared contribution to Banksville Fire Department’s construction project and apparatus purchase.

Section 10B – Proposed or Plan Stage Capital Projects New Budget Year

- 1 King Street Fire and EMS Station continues in the planning stage. Site has been identified and secured. Response data, staffing, protocols and benefits are being evaluated.
- 2 Dry Hydrant and water source plan continues to develop. Current emphasis on site evaluation, hazard determination and strategic benefit. Funding currently in place for current installations. Continued planning and funding will be documented.
- 3 Communications upgrade continues with the application of mobile repeaters and digital technology. The benefit is an anticipated radio communications system that is reliable and efficient.

Section 10C – Brief Summary of Overall Capital Project Status

The fire department continues to work closely with Public Works, Fleet and the Police Department relative to Capital Projects. This relationship allows these projects to progress at an acceptable pace.

The return and filling of department vacancies has allowed department projects to become focused and organized. Improved progress on the dry hydrant initiative as well as civilian dispatch, reporting and communications has been achieved.

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	9,205,894	9,525,204
FY 04/ 05	10,632,018	9,917,733
FY 05/ 06	10,630,086	10,571,560
FY 06/ 07	11,215,168	XXXXXXXXXX
FY 07/ 08 Proposed	11,609,519	XXXXXXXXXX

B - Revenues

Fiscal Year	Budget	Actual
FY 03/04	0	1,914
FY 04/05	0	2,122
FY 05/06	0	2,217
FY 06/07	0	XXXXXXXXXX
FY 07/08 Proposed	0	XXXXXXXXXX

A – Summary Comment on Revenues

Actual Revenues represent fees for blasting permit and copies. Revenue enhancement should be explored.

12. Other Key Department Issues

The Fire Department continues to be appreciative of the support and interest of the Town Administration, BET, RTM and our community.

The continued development of our command structure coupled with improvements in technology provides for an exiting time in our Department. Administrative initiatives combined with a focus on volunteer recruitment and retention will result in greater accountability throughout our department.

The onset of Computer Aided Dispatch with civilian dispatchers will provide an increase in efficiency of operations and return firefighters currently assigned as dispatchers back

to the fire line.

Our Fire Marshal's division will continue to develop a comprehensive plan as a lead agency to deal with illegal and overcrowded housing. The implementation of reporting software will aid in compliance with statutory regulations and retrieval of information.

Facilities, apparatus and water supply issues will continue to be priorities as we proceed through the coming year. The assistance of Town departments will result in improved efficiency for our department and the services we deliver for the community.

1. **Department.** Greenwich Police Department

2. **Divisions.**

Administration
General Services
Criminal Investigations
Uniformed Services
Strategic Planning/Professional Services

3. **Department Mission Statement**

The Greenwich Police Department is committed to improving the quality of life of the citizens of the Town of Greenwich by working in partnership with the community to affirmatively promote, preserve and deliver a feeling of security and safety by providing quality services.

4. **Department Key Services.**

1. Community Policing initiatives – all divisions.
2. Strategic Traffic Enforcement Program (STEP) – Uniformed Services Division.
3. Public Safety Communications Center (911 Dispatch) – Uniformed Services Division.
4. Sector Patrol Operations – Uniformed Services Division.
5. Criminal Investigations – Criminal Investigations Division.
6. Training – Strategic Planning/Professional Standards.
7. Marine Operations – Uniformed Services Division.
8. Animal Control – Uniformed Services Division.
9. Special Response Unit – Criminal Investigations Division.
10. Administration and Management – Administration and General Services.

5. Department Table of Organization.

See attached.

6. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	179	3		75
<u>FY 04/05</u>	179	3		75
<u>FY 04/06</u>	175	3		75
<u>FY 06/07</u>	182	3		75
<u>FY 07/08 Proposed</u>	182	3		75

Summary Comments on Personnel Changes

The department is hiring three (3) additional civilian dispatchers and adding the Alarm Administrator position to the Table of Organization. These four increases are offset by the elimination of the IT Manager position and three (3) police officer positions. One (1) police officer is eliminated through attrition as part of the civilian dispatch plan and two (2) police officers are eliminated by placing traffic lights on Greenwich Avenue.

7. Department Accomplishments.

1. The West Sector Commander and the Community and Police Partnership led the way in forming the Greenwich Avenue Youth Initiative. This project brought together the Police Department, United Way, Boys & Girls Club, Parks and Recreation and young people to provide alternative activities for those “hanging out” on Greenwich Avenue. In July, “Summerfest” occurred with activities at Roger Sherman Baldwin Park and the Boys and Girls Club. In November, a night of activities took place at the Boys and Girls Club. Both occasions successfully drew large numbers of young people to safe and supervised activities.
2. The Traffic Division has continued the Selective Traffic Enforcement Program (STEP). In 2005-06 the program played a major role in reducing motor vehicle collisions by 7% overall. Collisions on the ten roadways specifically targeted by the program were reduced by 21.2%.
3. Mandated training is ongoing with all officers completing Diversity and Blood borne Pathogen training in the fall. Emergency Medical Technician recertification and review training continues on a yearly basis.
4. Phase II of the Civilian Dispatch plan is underway. The first six (6) Civilian Dispatchers were hired in 2005-06 and are fully trained and working as fully-qualified Dispatchers. Six (6) additional Dispatchers have been hired in the 2006-07 budget year and are currently in training. They will assume dispatch duties on their own by February of 2007. One additional civilian will be hired this fiscal year.
5. Our Community and Police Partnership (CAPP) groups continue to meet on a monthly basis providing input to the Sector Commanders and helping to prioritize the policing needs of our neighborhoods. Both the East and West Sector groups have publicly announced their support for a School Resource Officer at Greenwich High School. The groups have also actively supported the Greenwich Avenue Youth Initiative, the assignment of a police officer to the beach in summer, and the STEP program to address traffic concerns.
6. F.E.M.A. training in Incident Command Systems has been provided to all personnel to comply with Presidential directives. This will enhance our ability to work with other Town departments and other communities at the municipal, state and federal levels should a disaster or terrorist incident occur. This training also insures we will continue to be eligible for Homeland Security grant opportunities.
7. The new Special Response Unit vehicle has been delivered and outfitted. The Unit is fully operational and ready to respond to emergencies as needed. The prior vehicle was sold to Stratford Police Department for four times more than was offered on trade-in.
8. Through a federal grant the Department received an Interoperable Radio System that will allow communication with other municipalities and State emergency service units should the need arise.

9. With the use of Asset Forfeiture funds, the Department purchased equipment for the Marine Division to include 2 Medevac floating litters, 5 float vests, a marine scanning radio, and a hydraulic marine davit. Grants were accepted for a Police and Youth program (\$9,600), Radio Interoperability System (\$56,000), and motor vehicle enforcement (\$9,423).

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery

1. Goal: Complete conversion to civilian public safety dispatch for police, fire and EMS.

Strategy: Hire and train final three civilians and create three supervisory positions.

Timeframe: Program began 2005; complete by April 2008.

2. Goal: Remove traffic officers from Greenwich Avenue to supplement patrol and reduce head count.

Strategy: Replace officers with traffic lights over next three years. Eliminate two police officer positions and return remainder to patrol operations.

Timeframe: Install traffic lights at Lewis and Elm Streets 2007, Havemeyer 2009.

3. Goal: Develop a review process for community policing initiatives to measure impact and effectiveness.

Strategy: Assign Captain of Strategic Planning to develop criteria for measurables.

Timeframe: Six months after creation of Captain's position.

4. Goal: Lieutenants become Sector Commanders.

Strategy: Negotiate with SSA to have Lieutenants assume sector responsibilities and take on administrative roles.

Timeframe: July 2007.

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

1. Goal: Provide funding for annual Domestic Violence Training to reimburse YWCA.

Strategy: Budget \$3,000 to offset YWCA costs.

Timeframe: July 2007.
2. Goal: Budget overtime costs based on actual expenditures to have true representation of dollars spent.

Strategy: Do not fund four authorized police officer positions and show funding increase in #217 overtime line.

Timeframe: July 2007.
3. Goal: State of Connecticut Certification of Department.

Strategy: Assign Deputy Chief to project full time.

Timeframe: One to two years.
4. Goal: Create succession plan for Chief of Police.

Strategy: Upgrade one Captain position to Deputy Chief to have two Deputy Chiefs and two Captains and divide department into two major divisions.

Timeframe: July 2007.

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Section 10A – Continued or Completed Capital Projects New Budget Year
Project

1. 800 MHz Radio System Upgrade – Cost \$1,375,000. Completion – June 2008. (2007-08 expenditure \$680,000).

Section 10B – Proposed or Plan Stage Capital Projects New Budget Year

1. Emergency generator for radio site @ 1111 East Putnam Avenue: \$33,000.
2. Vehicle replacement:

Seven (7) Crown Victorias -- \$235,000
 Three (3) Motorcycles -- \$62,000
 One (1) Undercover Vehicle -- \$17,000.

Section 10C – Brief Summary of Overall Capital Project Status
 N/A

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	13,790,066	13,397,508
FY 04/ 05	14,035,862	13,718,303
FY 05/ 06	14,637,589	14,327,415
FY 06/ 07	16,214,031	XXXXXXXXXX
FY 07/ 08 Proposed	15,001,023	XXXXXXXXXX

B - Revenues

Fiscal Year	Budget	Actual
FY ¾	59,785	61,084
FY 04/05	18,975	24,786
FY 05/06	19,925	22,688
FY 06/07	20,025	XXXXXXXXXX
FY 07/08 Proposed	20,025	XXXXXXXXXX

12. Other Key Department Issues

N/A

**TOWN OF GREENWICH
 Annual Department Operational Plan**

1. Department. Department of Public Works

2. Divisions.

Administration, Engineering, Highway, Traffic Engineering, Waste Disposal, Building Construction and Maintenance, Building Inspection, Sewers and Planning and Zoning Board of Appeals.

3. Department Mission Statement.

The Department of Public Works is a highly skilled workforce dedicated to enhancing the quality of life for Greenwich residents and the general public. We work in the public trust and are committed to delivering quality products and services that:

- Ensure public safety
- Protect the environment, and
- Maintain and improve town roads, buildings and sewers

4. Department Key Services.

Provide safe, effective, environmentally sensitive infrastructure and regulatory systems management.

5. Department Table of Organization.

See Attached Page 9

6. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time &</u>
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				<u>Temp Hours</u>
<u>FY ¾</u>	145	15		
<u>FY 04/05</u>	144	15		
<u>FY 04/06</u>	144	15		
<u>FY 06/07</u>	146	15		
<u>FY 07/08</u> <u>Proposed</u>	146	15		

Summary Comments on Personnel Changes

A number of positions were not filled during the year resulting in a reduction in productivity. The signing and striping crew was transferred from the Traffic Division to the Highway Division to enhance flexibility and depth of resource.

The position of Administrative Coordinator was unfilled and subsequently transferred out of the Department.

Recruiting continues to be difficult and several positions are vacant at various times throughout the year.

7. Department Accomplishments.

- Actual – Established inspection procedures that allowed owners/contractors to schedule a specific day/date for an inspection.
- Actual – Enhance pedestrian safety and heighten driver awareness at the mid-block crosswalk on Railroad Avenue at the Greenwich Railroad Station by installing a lighted, raised crosswalk was bid.
- Actual – Contract awarded for the traffic signal at Mason Street, Lexington Avenue and Amogerone Crossway.
- Actual – Permitting for Street/Shoulder Opening, Excavation and Fill and Use of Right-of-Way.
- Actual – Maintenance of Board of Education Infrastructure (sidewalks, exterior stairways, parking lots, signage, etc).
- Actual – Snow and Ice Control on Town roadways, sidewalks, and Board of Education properties.
- Actual – Completion of the Western Greenwich Civic Center

Rehabilitation.

- Actual – Completed updating the Town’s Building Index and Master Plan.
- Actual – Reduction in the average time necessary to complete a Building Construction and Maintenance Work Order.
- Actual – Maintained the Grass Island Waste Water Treatment Plant’s performance within the permitted limits, focusing on maximum nitrogen removal.
- Actual – Maintained collection system infrastructure (sewer lines and pump stations), reducing O&M related overflows and minimizing equipment failure.
- Actual – Use of staff as flexibly as possible to keep sewer permit processing and inspection times as timely as possible given large volumes resulting from significant redevelopment in the sewer boundary areas.
- Actual – Completed Lockwood Road Sidewalk.
- Actual – Completed North Porchuck Rd. Bridge reconstruction
- Actual – Completed Traffic Calming on Park Avenue, Highview Avenue and Old Orchard Rd.
- Actual – Arcadia and Valley Rd sidewalks reconstructed.
- Actual – Roundabouts at South Water and Mead Avenue and King Street and Rye Lake under construction.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

- Proposed – Establish an all-trade building permit type to reduce the number of inspection visits to smaller jobs.
- Proposed – Installation of a traffic signal at Glenville Road and Weaver Street.
- Proposed – Installation of IMPRINT inlaid and/or raised crosswalks at various locations in Town to enhance visibility for increased driver awareness and pedestrian safety.
- Planned – Modify signal operation at Arch St and Exit 3 southbound.
- Planned - Work with ConnDOT to develop appropriate design for signalization of Indian Field Road at I-95 Exit 4 Northbound Ramps.
- Planned - Initiate Phased Storm Drain Master Plan beginning with ongoing drainage projects.
- Planned- Pursue Route One corridor study throughout Town Boundaries.

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

- Develop/manage Phase II Storm Water Management Plan for Town
- Implement development of storm drainage system database/layer for the GIS system.
- Development of bridge inventory/data/condition ratings layer for GIS

system.

- Facility development – Project Administration services: Cos Cob Power Plant Site Park Development, J.J. Kennedy Facility Sanitary Sewer Pump Station, Town-owned Dam Improvements at 6 locations, Installation of Dry Hydrants, Town Dock – Wall Repairs.
- Valley Road Sidewalk Reconstruction from Palmer Hill Road to Filter Plant, Fairfield Road Sidewalk and Curbing from Stanwich Road to Hillside Road, Saint Rochs Avenue Sidewalk and Curbing from Hamilton Avenue School to Harold Avenue.
- Design and construct the improvements to the North Street School Property to include a new Animal Shelter, and Field Maintenance Building.
- Design of the Rehabilitation of the Central Fire/Police Building.
- Upgrade Cornerstone 200 to Cornerstone CL (Automated Permit management system).
- Ongoing implementation of the computerized maintenance management system for the Sewer Division’s facilities.
- Updated of the Sewer Division’s telemetry system.
- Development and Implementation of a Standardized crosswalk Town-wide
- Development and Implementation of a Town-wide Traffic Calming Policy

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Section 10A – Continued or Completed Capital Projects New Budget Year
Project

- Continuation of the asphalt paving/milling program
- Continuation of the Highway Maintenance Program which includes reconstruction and installation of sidewalks, reconstruction and installation of drainage, reconstruction and installation of curbing, installation of guard rails and fencing, parking lot paving for the Parks & recreation Department.
- Ultraviolet disinfection system for the Grass Island Waste Water Treatment Plant going out for bid in February 2007.
- Headworks in the design phase.
- SCADA to be implemented in the spring of 2007.
- Storm drain cross connection elimination work to be designed.
- Asset management plan is in development.

Section 10B – Proposed or Plan Stage Capital Projects New Budget Year

- Complete the rehabilitation and additions to the Glenville Fire Station
- Undertake the replacement of the Great Captain’s Island Restrooms.

- Upgrade Grass Island Waster Water Treatment Plant Headworks.
- Installation of the Ultraviolet Disinfection System at Grass Island
- SCADA Upgrade Implementation
- Grass Island Asset Management Plan
- Upgrade of Pump Station A, Station D and Eugene Street Pump Station with Willowmere Control Panel
- Continuing Evaluation/Rehabilitation of Force Mains

Section 10C – Brief Summary of Overall Capital Project Status

- All projects are on schedule at this point. Bridge projects are subject to delay depending on ConnDOT processing constraints

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	\$ 20,306,862	\$ 21,040,632
FY 04/ 05	\$ 20,131,235	\$ 21,014,787
FY 05/ 06	\$ 19,639,153	\$ 19,746,321
FY 06/ 07	\$ 22,216,183	XXXXXXXXXX
FY 07/ 08 Proposed	\$ 25,403,588	XXXXXXXXXX

A – Summary Comment on Expenses
N/A

B - Revenues

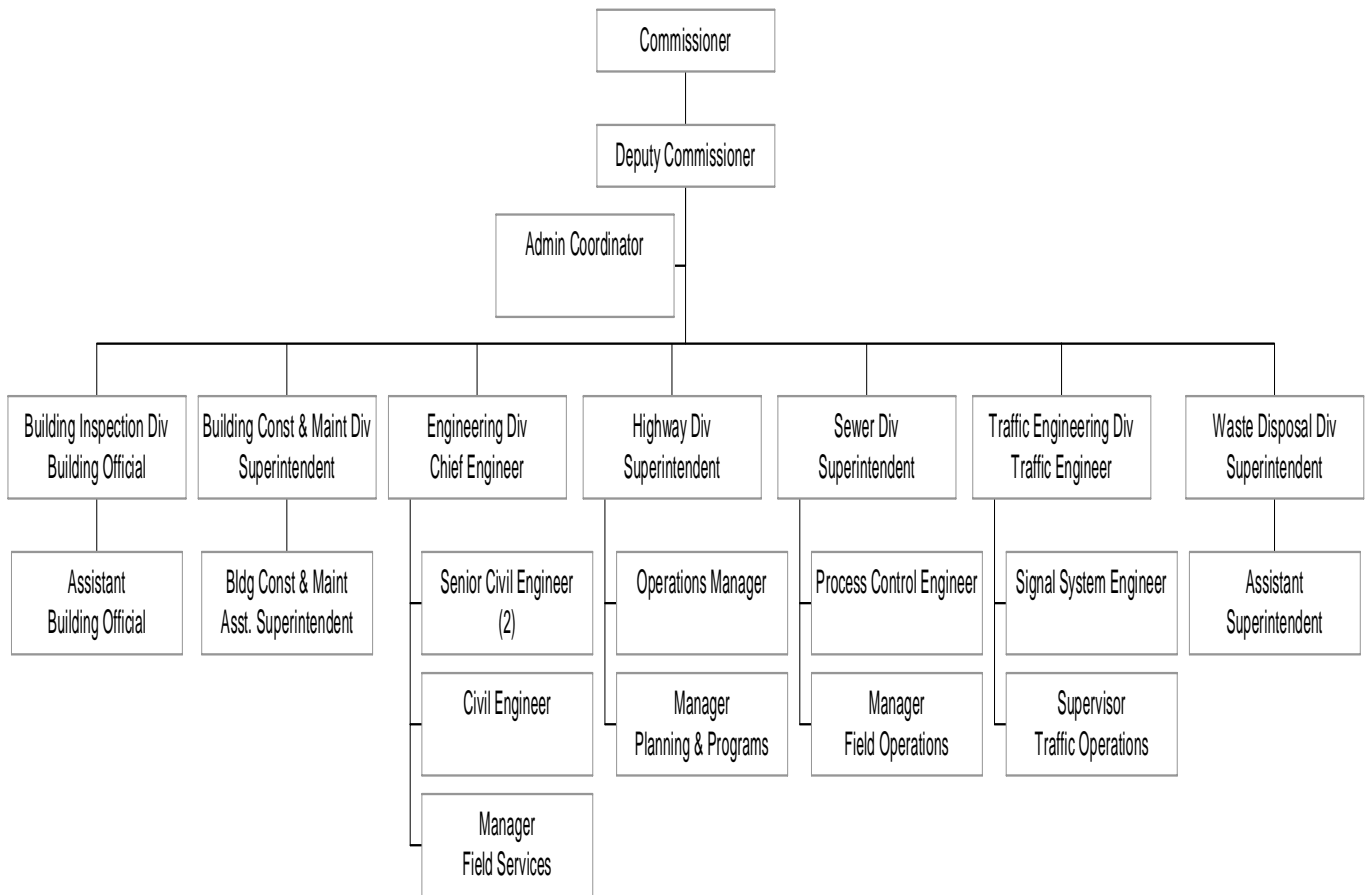
Fiscal Year	Budget	Actual
FY 03/04	\$ 7,170,163	\$ 6,035,192
FY 04/05	\$ 5,763,600	\$ 7,304,272

FY 05/06	\$ 7,035,320	\$ 8,352,711
FY 06/07	\$ 9,352,475	XXXXXXXXXX
FY 07/08 Proposed	\$ 8,729,675	XXXXXXXXXX

A – Summary Comment on Revenues
N/A

12. Other Key Department Issues

Department is working on integrating and streamlining development processes and improve coordination with Planning and Zoning. A focused effort is underway to clarify development services criteria for drainage and



TOWN OF GREENWICH
Annual Department Operational Plan

1. Department: Fleet

2. **Divisions.** N/A

3. **Department Mission Statement**

- Provide total quality and professional Fleet Management to the User Departments and the Town.
- Operate a well-maintained, cost effective and efficient Fleet Management system, insuring that the Town's vehicles and equipment are reliable, safe and suitable for the job function, economical for the Town to own, and operated in an environmentally responsible manner.

4. **Department Key Services.**

1. Operation of the Vehicle Maintenance Center, providing comprehensive preventative maintenance and repairs to the Town's fleet of vehicles and equipment.
2. Develop policy and procedure for the Town's fleet.
3. Provide technical specifications, vehicle and equipment replacement recommendations.
4. Maintain and analyze Fleet data and Fleet inventory.
5. Control parts distribution.
6. Control the Town's vehicle fueling sites.
7. Keep the Town current on rules, regulations and technology affecting the Town's Fleet and operation of the Vehicle Maintenance Center.

5. Department Table of Organization.

Attached

6. Actual /Proposed - Summary Personnel Staffing

Authorized Number of Positions

Full Time - 15

Permanent Part Time - 2

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	15	2	6	3,952
<u>FY 04/05</u>	15	2	5	3,166
<u>FY 05/06</u>	15	2	2	2,624
<u>FY 06/07</u>	15	2	0	2600
<u>FY 07/08 Proposed</u>	15	2	0	2350

Summary Comments on Personnel Changes

Temporary Part Time personnel were used to augment absenteeism, Worker's Comp., and summer help, which has been discontinued.

While vehicle repairs have become more complex, Fleet has not increased personnel; we have realigned and maximized available resources.

No major change in the number of employees, only the ASE Certification upgrades from HD Mechanics to Technicians.

7. Department Accomplishments.

1. The Vehicle Maintenance Center provides centralized maintenance and repairs of the Town's 309 vehicles and 198 pieces of equipment, manages the 3 fueling sites and automated fueling system, and oversee the outsourcing of the parts room function.
2. Provide Professional Fleet Management, project vehicle replacement recommendations, develops vehicle specifications to meet job functions, provides assistance and support to Town Departments on vehicle related needs.
3. Provide and ensure compliances with Environmental Protections Agency (EPA), Occupational Safety and Health Administration (OSHA), and Regulations in the operation of a Vehicle Maintenance facility are met.
4. Provide effective leadership to support department, facilitate administrative functions, develop annual budgets, streamline paper flow, and provide employee-training programs.
5. Outsourcing Parts Room Function continues to be successful with projected labor hours saved and the elimination of over \$300,000 of parts in inventory. A new contract is in place for FY 2007/08.
6. The Fleet Maintenance software program, FASTER, was upgraded in 2005/2006, with the enhancement of many of the reports, including the implementation of the Technicians workstations.
7. Phase 2 of the new automated fueling system was completed in 2005/2006 with the installation of the remaining fully automated fueling devices in the Town vehicles.
8. A 15-year Vehicle Replacement Recommendation had been added to the 5 and 10-year Vehicle Replacement projections.
9. Complete re-write and update of the Fleet Department's 23 Chapter Operational Manual with forms and samples was completed and distributed.
10. The reclassification of the vacant HD Mechanic position to a second Fleet Operations Assistant on the Night Shift has proven to be successful in allowing the Shift Supervisor to better supervise their shifts.
11. Two intensive 3 day each training sessions with instructors from GM were held at the VMC for all Fleet Technicians on new Electronics and Duramax engines.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery

Goal: Establishing the Standard Labor times to vehicle repairs and vehicle types.

Strategy: Eliminate the manual process of these calculations and a tool to measure performance.

Timeframe: Times to vehicle types have been entered into the FASTER Fleet Maintenance program, continue dual comparisons to end of FY and reevaluate standard times.

Goal: Outcome Based Budgets for 2004-2005/2005-2006/ have been

completed and submitted, as has the development for FY 2006-2007, object is to facilitate the development of the FY07/08 Outcome Based Budget with less manual calculations.

Strategy: Reviewed targeted results to actual and further develop through the FASTER standard, customized and ad hoc reports, like item #1 Standard Labor times.

Timeframe: July 1, 2007 and as FASTER upgrades become available.

Note: Completed Outcome Based Budget result reports from projections to actual were submitted to the Finance Department for FY's 04/05 and 05/06.

Goal: Improve usage and efficiency of the Technician's workstations that were installed with the last FASTER Fleet Maintenance program upgrade.

Strategy: Realignment of downstairs' office and additional training on the operation of the workstations and information that is available to the Technicians.

Timeframe: Over the next few months to end of FY and reassess progress.

Goal: Shop Floor Manger, a segment of the FASTER system was to "flag" a vehicle when recalls or special order parts have been received, objective to improve usages and ability to coordinate scheduling with User Departments.

Strategy: To reduce the number of times vehicles have to be brought to Fleet and reduce down time.

Timeframe: Over the next few months to end of FY and reassess progress.

Goal: Bring specialty equipment seasonal repairs in-house.

Strategy: Expedite repairs and reduce downtime.

Timeframe: Started this season and will continue and evaluate results.

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Goal: Training by the Manufacturers and equipment provider on the new technologically challenging vehicles crucial to this department's operation. .

Strategy: Additional training to meet the needs of the new technology so that the Fleet Technicians have the knowledge required to maintain and repair the Town's vehicles and equipment.

Timeframe: Throughout the FY as time and training is available.

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Section 10A/B – Continued or Completed Capital Projects New Budget Year

Project

1. None

Section 10C – Brief Summary of Overall Capital Project Status

Going forward reassessment of the equipment in the Vehicle Maintenance Center will be performed to evaluate for replacement and upgrades with FY 08/09 Budget.

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	2,171,155	2,132,078
FY 04/ 05	2,324,923	2,310,017
FY 05/ 06	2,622,629	2,598,554
FY 06/ 07	2,691,692	XXXXXXXXXX
FY 07/ 08 Proposed	2,893,162	XXXXXXXXXX

FY 2007/08 budget reflects additional funds in the fuel account based on the market price of gasoline, diesel, oils and lubricants. Additional funds in the parts account were requested due to the increase in the cost of tires. Not included in these calculations are the 12 new acquisition vehicles and 26 new acquisition pieces of equipment that have gone into service over the past 18 months, or are on order at this time.

These additional units will also have an impact on the gallonage of fuel required. In

addition, the cost of parts, preventative maintenance included, are more expensive for the newer model vehicles, and parts have increase overall beyond the 3 to 3.5% budgetary cap.

B - Revenues

Fiscal Year	Budget	Actual
FY 03/04	NA	NA
FY 04/05	NA	NA
FY 05/06	NA	NA
FY 06/07	NA	XXXXXXXXXX
FY 07/08 Proposed	NA	XXXXXXXXXX

12. Other Key Department Issues

1. October 2005, the Fleet Department Vehicle Maintenance Center received the Blue Seal of Excellence designation, which has been renewed for 2006-07.
2. The Town of Greenwich Fleet Department received an award as one of the TOP 100 Fleet's in North America.
3. Several Technicians have gone on to achieve more ASE and other certifications for which a stipend or other form of compensation needs to be addressed and implemented.

Annual Department Operational Plan

1. Department. Health

2. Divisions:

Administration/Business Office
Office of Special Clinical Services
Office of Community Health Planning
Division of Environmental Services
Division of Family Health

3. Department Mission Statement

(Inserted from memorandum submitted by Health Department)

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. The core activities of public health services 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 to improve the quality of life, identifying critical health needs, allocating health resources and planning for public health emergencies which may be man-made or natural disasters.

The Greenwich Department of Health's proposed budget represents, in part, the Department's goals and objectives for fulfilling its public health commitment to the Greenwich community. With additional funding from the government (State and Federal), it is anticipated that many of the essential public health services will be provided to the community. The following describes the Department's vision and mission for public health.

VISION STATEMENT

To create a healthy and safe environment within Greenwich, so that all residents may have the opportunity to 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 services along with leadership and guidance to health agency providers in an effort to prevent disease, premature death, illness and disability in the Greenwich population. Functioning as the statutory base for local public health activities, the Department of Health will promote individual health; work to gain community commitment for a safe, healthier lifestyle and advocate for health policy changes that affect quality of life. The Department will also collaborate with community health partners to identify critical health needs, allocate health resources to those who need them, facilitate the delivery of public health services and reduce health disparities so that equal access to health care can be obtained by all.

4. Department Key Services.

- 1 Protect people from disease, illness and health hazards
- 2 Enforce public health laws and regulations
- 3 Provide public health services and mobilize community resources for needed health services
- 4 Collaborate with health system partners to maintain the community's health status and identify critical health needs
- 5 Develop public health policies and plans to improve the quality of life
- 6 Educate the public to make informed decisions about their health, healthy choices for a better lifestyle and prepare them for public health emergencies
- 7 Engage the community to identify and solve health issues/problems
- 8 Maintain a competent public health workforce and plan for public health emergencies
- 9 Work towards reducing health disparities in the population for equal access to health care
- 10 Contribute to the evidence base of public health, while evaluating and improving programs and interventions

5. Department Table of Organization.

SEE ATTACHED

6. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	25	5	6	4,325
<u>FY 04/05</u>	25	5	6	5,743
<u>FY 05/06</u>	25	5	5	5,385
<u>FY 06/07</u>	25	5	5	5,555.50
<u>FY 07/08 Proposed</u>	26*	5	5	5,701.50

* Includes a Grant funded position

Summary Comments on Personnel Changes

The additional full-time grant-funded position *Public Health Emergency Coordinator* has enabled the Department to fulfill some of the required state and federal planning activities in the area of public health preparedness. Greenwich is among forty-one (41) of the leading public health planning agencies in the state that develops action plans, conducts drills and designs strategies for disaster response during a public health emergency.

Due to the increasing number of patients and their needs, additional hours from part-time and temporary staff will be needed in the Division of Family Health.

7. Department Accomplishments.

Each local department of health is expected to maintain certain standards and fulfill regulatory mandates to improve human health and well being, prevent illness and disease, reduce injury and premature death and eliminate health disparities. With that being said, the following were the Department's accomplishments:

- # 1. Prevented, minimized and contained adverse health effects from communicable diseases through activities conducted in the Divisions of Office of Special Clinical Services, Environmental Services, Family Health, Office of Community Health Planning and Administration

OFFICE OF SPECIAL CLINICAL SERVICES

HIV/STD Program

Implemented the public health education curriculum on communicable disease in the public and private school system

- Provided 40 mandated public health education sessions in the school system for appropriate grade levels
- Provided 193 public health education sessions on HIV/STD transmission to the general public in various settings throughout the community

Developed and implemented criteria strategies to evaluate at-risk individuals for HIV/STD exposure and bloodborne pathogen exposure

- Conducted 314 risk assessment evaluations on exposed individuals through the HIV/STD clinic. Of these 10% were examined.
- Collected 711 clinical samples from at-risk individuals through the HIV/STD clinic
- Counseled 249 individuals for risk exposure through the HIV/STD clinic by phone
- Referred 69 clients to outreach medical programs from the HIV/STD clinic
- Provided case management for needed clients with positive status
- Tested 71 Town employees for Hepatitis B and conducted 5 investigations to determine occupational exposure to bloodborne pathogens

Collaborated with multiple health service agencies to provide resources for HIV clients

- Through cooperative partnerships, provided a total of \$8,256 to Greenwich clients through funds from the AIDS Alliance of Greenwich

ENVIRONMENTAL SERVICES

Environmental Health Program

Developed and implemented criteria for investigating and determining the cause of foodborne disease outbreaks

- Conducted through case analysis 27 foodborne disease outbreak investigations

Developed and implemented a water collection and sampling program which screens for organisms that may cause disease and illness

- Collected a total of 227 bathing and drinking water samples at public swimming locations
- Closed public swimming facilities for a total of 18 days to protect the public
- Conducted 92 regulatory compliance public swimming pool inspections
- Collected 303 water samples from public swimming pool facilities
- Collected 257 water samples from public and private well water supplies
- Collected 132 potable water samples from the public water system

Developed and implemented a food service worker education program that addressed hygiene practices

- Provided in-service training sessions on disease transmission in food service establishments

Distributed and discussed disease prevention strategies to the public on various public health issues

- Distributed over 2,000 public health education materials on various diseases
- Processed over 1,000 general public inquiries about various health related issues, i.e., Monkeypox, SARS, West Nile Virus, Avian Influenza, etc.

Laboratory Program

Implemented and maintained quality control measures for lab specimens that may contain disease-causing organisms

- Analyzed 182 water samples from public swimming locations
- Analyzed 129 clinical samples for long term care facilities
- Analyzed 242 environmental water samples from local ponds, rivers and streams
- Analyzed 244 water samples from public pool facilities
- Analyzed 356 water samples from public and private well water supplies
- Analyzed 205 potable water samples from the public water system

FAMILY HEALTH

Developed and implemented a vaccination program for communicable disease control

- Vaccinated 3,663 residents against the influenza virus – up 7%
- Vaccinated 210 residents against pneumococcal pneumonia – up approximately 27%
- Conducted 248 communicable disease assessments, patient follow-ups and investigations
- Provided a total of 780 immunizations in scheduled clinics

Developed and implemented criteria to investigate and control communicable disease transmission in the community

- Provided patient management for 45 communicable disease cases
- Performed 172 physical exams on school children in scheduled clinics
- Reviewed child immunization and health records along with sick policies in 45 day care centers
- Conducted a total of 173 tuberculin skin tests

Distributed and discussed health education material on various communicable diseases

- Prepared and distributed public health education literature to clients of the

Department of Health Clinic, Women, Infants and Children (WIC) clinic, visiting parents and the general public

OFFICE OF COMMUNITY HEALTH PLANNING

Developed a tracking program for emerging diseases

- Conducted surveillance activities by maintaining a tracking log for several emerging diseases such as Avian Flu, SARS, etc.

ADMINISTRATION

Disseminated public health information to control outbreaks of illness and disease

- Released informational press releases to the public about emerging diseases such as Avian Flu, West Nile Virus, SARS, etc.
- Released health alerts to the public on measures to take against emerging diseases

2. Ensured compliance with public health laws and regulations through activities conducted in the Divisions of Administration, Office of Special Clinical Services, Environmental Services, Family Health and the Office of Community Health Planning. The program of these Divisions enforces public health regulations to protect the health and well being of residents.

ADMINISTRATION

- Director of Health issued 24 Health Orders and letter violations to violators of state and local regulations

OFFICE OF SPECIAL CLINICAL SERVICES

HIV/STD Program

- Provided 40 mandated public health curriculum education sessions on communicable diseases in the public and private school system
- Provided 40 bloodborne pathogen training sessions (approximately 1,000 people) in the public school system

Dental Health Program

- Provided 224 mandated classroom educational sessions in the public school system on oral health

ENVIRONMENTAL SERVICES

Environmental Health Program

- Inspected 699 food service operations for state and local regulation compliance
- Inspected 90 body care facilities for local regulation compliance
- Reviewed 995 sewage disposal plans for state and local regulation compliance
- Conducted 380 sewage disposal installation inspections for state and local regulation compliance
- Issued a total of 315 residential well and sewage disposal permits for state and local regulation compliance
- Inspected 41 residential housing units for local regulation compliance
- Inspected 29 child daycare facilities for state regulation compliance
- Reviewed 299 residential building plans for state and local regulation compliance
- Inspected 17 marine dock facilities and 20 school locations for local regulation compliance
- Inspected over 120 special events for food service state and local regulation compliance
- Conducted 22 dye tests on failing septic systems
- Performed 290 soil tests on residential property for state and local regulation compliance
- Conducted 92 inspections of public swimming pool facilities for state and local regulation compliance
- Investigated 27 foodborne disease outbreaks for state law compliance
- Inspected 35 massage establishment facilities for local regulation compliance

Laboratory Program

- Tested 205 potable water samples from the public water system for state and local regulation compliance
- Analyzed 356 public and private well water samples for local regulation

compliance

- Analyzed 182 water samples from public swimming locations for state and local regulation
- Analyzed 244 water samples from public swimming pool facilities for state and local regulation

FAMILY HEALTH

- Conducted 248 communicable disease assessments, patient follow-ups and investigations for state law compliance
- Provided 780 childhood immunizations in Department scheduled clinics for state law compliance
- Conducted 454 hearing, vision and blood tests on school children in Department scheduled clinics for state law compliance
- Provided patient management for 45 communicable disease cases for state law compliance
- Performed 172 physical exams on school children in Department scheduled clinics for state law compliance

OFFICE OF COMMUNITY HEALTH PLANNING

- Charted approximately 407 community death certificates for local regulation compliance

3. Identified local health issues and investigated human health problems and threats through activities conducted in the Divisions of Administration, Office of Special Clinical Services, Environmental Services, Family Health and the Office of Community Health Planning
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ADMINISTRATION

- Through the assembly of the Board of Health, local health issues were discussed by the public and investigated accordingly

OFFICE OF SPECIAL CLINICAL SERVICES

HIV/STD Program

Through a collaborative effort with community health provider agencies, health treatment providers and school health personnel, sub-populations at-risk for HIV/STD were identified and counseled

- Counseled and/or tested 563 at-risk individuals for HIV/STD

Dental Health Program

Through a collaborative effort with the Board of Education, Greenwich Hospital Dental Clinic, community dentists and program volunteers, at-risk populations for oral and craniofacial diseases were identified and referred for treatment

- Examined 5,297 children for dental problems, with 983 (19%) being referred for follow-up dental care
- Provided 2,819 eligible students with fluoride treatment – up 4% over the previous year
- Provided 234 dental exams to preschool children and referred 33 (14%) for follow-up dental care
- Provided resources for restoration treatment to community children who were uninsured
- Provided 45 dental exams to Headstart program children with 9 (20%) being referred for follow-up dental care

ENVIRONMENTAL SERVICES

Environmental Health Program

Through collaborative efforts with the State Department of Public Health and the Connecticut Agricultural Experiment Station, surveillance activities identified West Nile Virus (WNV)-infected mosquitoes and the rabies virus in animals as a human health threats

- Seventy-three (73) animals that had human contact were submitted for rabies

testing, 7 of these were positive

- West Nile Virus (WNV) was isolated from multiple mosquito pools along with several birds in Greenwich, demonstrating the risk of disease transmission to humans

Through a collaborative effort with the Department of Public Works, hazardous waste was identified as a local health issue

- Over 650 residents were relieved of hazardous materials during two collection days

Laboratory Program

Through a community health assessment process, state statistics of reported

Lyme disease cases and local tick testing, Lyme disease was identified as a local health issue and human health threat

- Approximately 790 ticks were screened for Lyme disease in the Department lab, with 25% reporting positive. State statistics indicate an overall 29% increase in reported Lyme disease cases
- Community health assessment survey indicated that Lyme disease was the most serious community health issue (22.4% of those surveyed)

Through a routine environmental sampling program, contaminants were identified as local occupational health issues

- Contaminants such as pesticides, fertilizers and petroleum products were found in some of the 242 processed environmental water samples from ponds, streams and rivers
- Airborne lead levels were monitored and analyzed from pistol firing ranges
- Carbon monoxide levels were monitored and analyzed from 32 first responder passenger vehicles

Through a routine environmental screening process, radon in air levels, cholesterol and lead in blood levels were identified as local health issues and human threats

- Processed 67 radon in air samples with approximately 30% being reported over the EPA action level of 4pCi/l
- Collected and analyzed 115 cholesterol samples from residents
- Collected and analyzed 80 blood lead samples from resident children

FAMILY HEALTH

Through a routine screening process, hypertension was identified as a human health threat

- Screened over 230 residents in scheduled clinics for hypertension with 104 residents being referred for follow-up physician care

OFFICE OF COMMUNITY HEALTH PLANNING

Through a collaborative effort with Greenwich Hospital and other health system partners, a community health assessment identified local health issues and human health threats. Over 1,400 surveys were used to calculate results

- Community Health Issues:

#1	Lyme disease	22.4%
#2	Alcohol abuse	13.6%
	Illegal drug use	12.8%
	Environmental issues	9.1%

- Prevalence of Disease (55 yrs and older)

	<u>Greenwich</u>	<u>Nation</u>
High Cholesterol	46.9%	21%
Hypertension	24.2%	28%
Arthritis	44.4%	27%
Depression	14.7%	20%
Asthma	9.7%	6%

- Of the 1,421 households surveyed, 106 reported the presence of diabetes in the family

4. Developed partnerships with community organizations and agencies to address public health issues, reduce racial disparities and provide access to health care for all through activities conducted in the Divisions of Office of Special Clinical Services, Environmental Services, Family Health and the Office of Community Health Planning

OFFICE OF SPECIAL CLINICAL SERVICES

HIV/STD Program

Collaborated with Greenwich Hospital and the AIDS Alliance of Greenwich to provide no cost testing and treatment for at-risk individuals. Financial assistance for HIV treatment services was also made available

- Collected 711 clinical samples from at-risk individuals for HIV/STD
- Cooperative partnerships provided a total of \$8,256 to Greenwich clients for HIV treatment services
- Treated about 10% of those clients who were counseled and/or tested

Dental Health Program

Collaborated with Greenwich Hospital and the Stamford Dental Clinic to provide low cost dental care to uninsured school children. Those that were eligible for HUSKY insurance were identified and assisted

Collaborated with the Dental Society to provide access to dental care for uninsured children in need of restorative services

ENVIRONMENTAL SERVICES

Environmental Health Program

Collaborated with United Way of Greenwich to evaluate environmental health issues in the community (United Way Needs Assessment)

Laboratory Program

Provided blood lead testing to underserved children through grant funding

Offered radon in air testing to first time testers (63 residents). Twenty-five of these (40%) were greater than or equal to the EPA action level of 4.0 pCi/l

FAMILY HEALTH

Provided no cost immunizations to over 200 school children through state vaccine supplies

Provided nursing services to 126 underserved patients in the community

Collaborated with Greenwich Hospital and Family Center of Greenwich to provide ante partum outreach, post partum assessments and home visits to 80 women in the community

In collaboration with the Commission on Aging, Senior Provider Network, Senior Center and other hosting organizations in the community, 197 seniors in the community received nursing services

OFFICE OF COMMUNITY HEALTH PLANNING

Collaborated with state and local agencies such as the State Department of Public Health, United Way of Greenwich, Greenwich Hospital, Hispanic Advisory Council of Greenwich, the Lower Fairfield County Regional Action Council for Mental Health and Addictions Services, the Greenwich Diabetes Resource Board and many others to identify unmet health needs and access community resources

- Collaborated with 70 agencies and organizations to provide no cost health screenings to 346 multicultural Town participants
- Through collaboration, presented 23 public health informational sessions such as Medicare D, Kidney Disease in African Americans and Health Literacy and Asthma
- Through collaboration, offered 27 public health community initiatives in an effort to reduce racial disparities
- Through collaboration with the state and federal government, conducted an assessment of community health system partners and their services. Fourteen agencies participated, with deficiencies being noted in several areas such as local surveillance
- Through collaboration with the state, a total of 108 residents were served in a Diabetes program
- Through collaboration, a total of 1,000 senior residents were served at a health promotion fair

- Through collaboration with Greenwich Hospital and other community health system partners, over 1,400 residents were screened in a Community Health Assessment. As a result, the prevalence of disease for high cholesterol (46.9%) was identified as twice the national average. Hypertension (42.2%) was above the national average by 14%

5. Collaborated with local, state and federal response agencies on planning for public health emergencies through the activities conducted in the Division of Administration

ADMINISTRATION

- Hired a full-time, grant-funded Public Health Emergency Coordinator
- Accepted federal funding totaling \$105,178.00 in 2004-2005 and \$81,826.00 in 2005-2006 for specific public health preparedness activities
- Designed and implemented public health action response plans and annexes to the Town's Emergency Operation Plan including:
 - Mass Immunization Plan
 - Risk Communication Plan
 - Town's Terrorism Response Plan
 - Pandemic Influenza Vaccination Plan
 - Laboratory Response Plan
 - Anthrax Exposure Plan
 - Mass Fatality Plan
- Provided local response agencies (Fire, Police and EMS) with public health information training on pertinent health issues such as Smallpox, Anthrax, etc.
- Provided training for the Department's public health workforce on public health emergency planning and response
- Developed and distributed information to the public on emergency preparedness
- Connected to the nationwide Health Alert Communication Network
- Collaborated with local health provider response organizations to ensure health care services including mental health for the public
- Collaborated with state and federal agencies to become part of the National Laboratory Response Network
- Secured supplies needed during a public health emergency
- Developed some mutual aid agreements with local response agencies for needed assistance during any emergency

9. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery

1. Goal: To secure an internal data tracking and monitoring system for the Department that allows for:
 1. Linking Environmental Health Services with Laboratory Services
 2. Monitoring disease and illness activities with local and state agency providers
 3. Sharing select information between Department Divisions and between Division programs to link commonalities

Strategy: Work with the Town's Information Technology Department to fund and support a system

Timeframe: 2007-2008 fiscal year

2. Goal: To prevent and/or reduce the transmission of sexually transmitted diseases (STD), HIV and unintended pregnancies in adolescents in the public school system

Strategy: To obtain 95% participation in the public health education curriculum on communicable diseases from eligible public school students by working with the Board of Education

Timeframe: Annually

3. Goal: Continue to provide community health resources to uninsured, underserved resident populations in an effort to reduce the percentage of uninsured residents. Recent community health assessment data indicates that, of those responding, 3.3% reported having no insurance. In 2006, 8.6% of the people living in Fairfield County reported being uninsured.

Strategy: Work through the Access to Health Care Committee to provide residents with available resources in the areas of insurance opportunities, employment, no cost or low cost health services, etc.

Timeframe: Annually

4. Goal: To screen for potentially high levels of radon in air in areas of Greenwich that have been under-tested (less than 10% of available households)

Strategy: Provide incentive testing by utilizing grant funds to offset the cost. Also, provide educational material for informed decision-making on testing

Timeframe: 2006-2007 fiscal year
2007-2008 fiscal year

5. Goal: To prevent the number of possible foodborne disease incidents in Class IV food establishments

Strategy: Provide 10% of the licensed Class IV food service establishment operations with staff in-service training sessions

Timeframe: 2006-2007 fiscal year

6. Goal: To increase the percentage of residents vaccinated in the previous year for influenza and pneumonia by 1%

Strategy: By marketing the value of getting protected against these viruses on an annual basis. Also, by providing convenient, available clinics to obtain vaccination

Timeframe: Annually

7. Goal: To visit at least 20% of the total number of clients needing nursing assessment for communicable disease control in the home setting

Strategy: Coordinate the communicable disease program to allow for more on-site assessment visits

Timeframe: 2007-2008 fiscal year

8. Goal: To prevent and control oral and craniofacial disease of children in the public school system

Strategy: Obtain participation of at least 85% of the total number of eligible students in the oral health screening program. Obtain confirmation that at least 20% of the total number of referred students gets examined by a dentist

Timeframe: 2007-2008 fiscal year

9. Goal: Enhance cooperative relationships by developing formal Memorandums of Understanding (MOU) with community health providers, agencies and organizations and regional health service partners for services supplied during a public health emergency.

Strategy: To collaborate with community and regional health service partners in an effort to finalize a usable, working document in the event of an emergency

Timeframe: 2007-2008 fiscal year

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

N/A

11. Department Financial Summary

A – Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	1,941,240	\$1,815,784
FY 04/ 05	\$2,031,948	\$1,850,663
FY 05/06	\$2,058,697	\$1,905,305
FY 06/07	\$2,137,673	XXXXXXXXXX
FY 07/08 Proposed	\$2,279,624	XXXXXXXXXX

B – Revenues

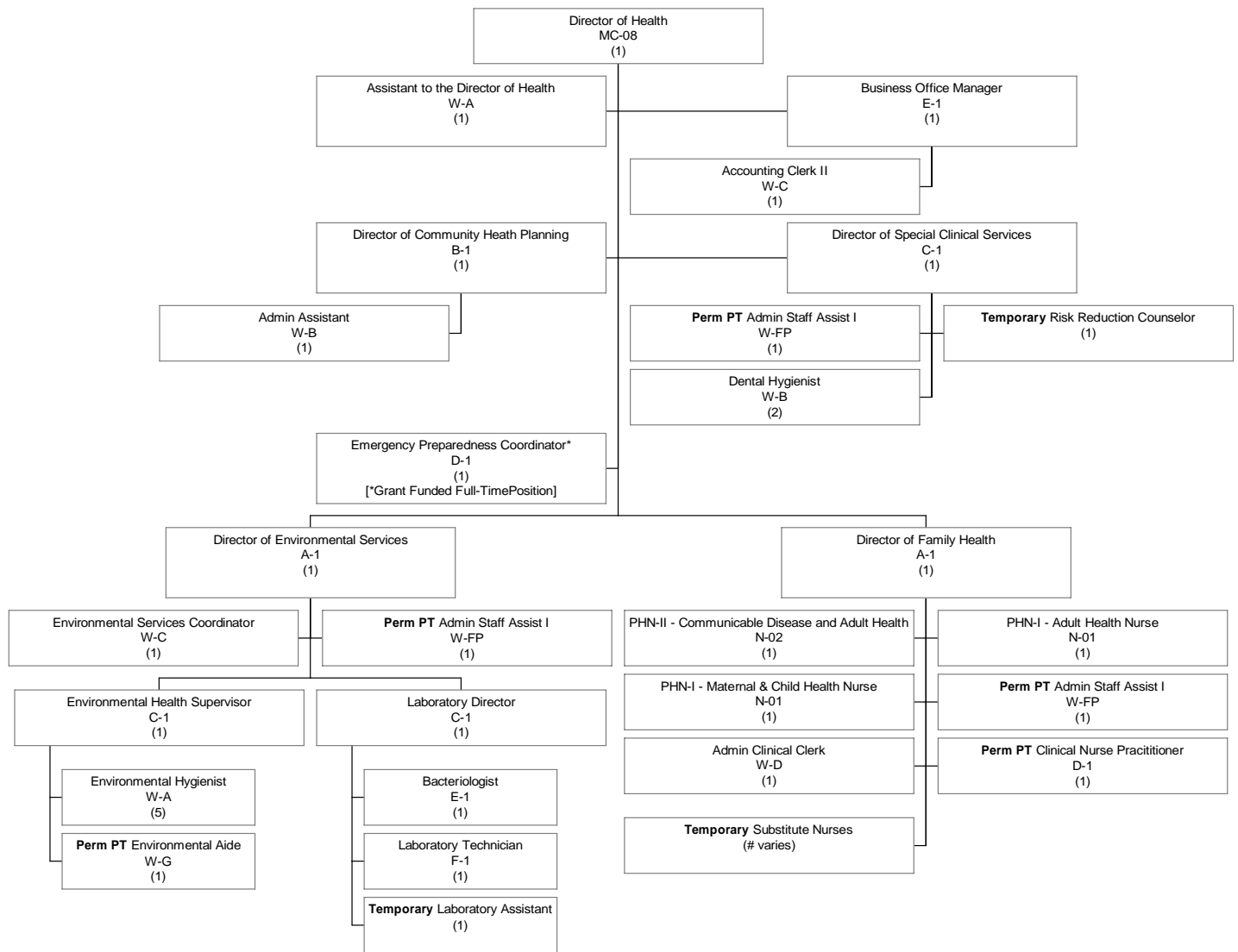
Fiscal Year	Budget	Actual
FY 03/04	\$253,808	\$252,144
FY 04/05	\$230,796	\$279,848
FY 05/06	\$239,356	\$312,177
FY 06/07	\$251,165	XXXXXXXXXX
FY 07/08 Proposed	\$315,519	XXXXXXXXXX

A – Summary Comment on Revenues

Actual revenues – Medicare reimbursement for influenza and pneumonia vaccine exceeded projected values

12. Other Key Department Issues

To adequately evaluate changed (percent increase and decrease) in the Department’s service programs and demonstrate the cost effectiveness of an outcome base budget, a customized data collection system must be utilized



Budgeted Full-Time Positions: 25
 Budgeted Perm Part-Time: 5
 Budgeted Temporary: 2 (+Substitute Nurses: # varies)
 Budgeted Grant Funded Full-Time Position: 1

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department The Nathaniel Witherell

2. Divisions

The Witherell is one organization with one State of Connecticut Department of Social Services (DSS) operating license # 564C, with all of its services in the inpatient arena. However, within that arena there are several distinct inpatient programs, aggregated according to resident primary and secondary diagnoses as determined by Witherell's Admission and Intake Resident Review Analysis and as updated as often as necessary but not less than quarterly. The following represent the distinct resident groups among Witherell's department resident populations:

I. Short Term Rehab Care

- a) Orthopedic Rehab
- b) Neurological Rehab
- c) Cardiovascular Rehab
- d) Pulmonary Rehab
- e) Medically compromised with reconditioning

II. Organic Brain Syndrome

- a) Severe dementia and Alzheimer's disease
- b) Early to mid-dementia and Alzheimer's disease
- c) Other assorted OBS conditions such as but not limited to:
 - 1. Parkinson's Disease
 - 2. Multiple Sclerosis

III. End – of – life care providing pain management, hospice and palliative care along with comfort measures.

IV. Chronic Long Term Care for the physically disabled frail elderly.

3. Mission Statement

The Nathaniel Witherell is dedicated to providing excellent skilled nursing, rehabilitation, and sub-acute services to those in need and, as a Town of Greenwich Department, priority is given to the residents of Greenwich.

4. Department Key Services

1. Nursing care
 - Medication administration
 - Care planning
 - Infection control
 - Nursing and non-nursing education
2. Rehabilitation
 - Physical therapy
 - Occupational therapy
 - Speech therapy
3. Nutrition & Food Service
 - Prepare all meals
 - Registered Dietitian counseling
 - Special clinical diets
 - Café Witherell
4. Social Work Services
 - Discharge planning
 - Medicaid applications
 - Personal & family issues
 - Aging-process education and assistance
 - a) Group sessions
 - b) Dementia family support
5. Recreation Therapy
 - Individual and group sessions
 - Off campus trips
 - Pet therapy
 - Special events
 - Holiday celebrations
 - Designed to individual needs
 - Supervised horticulture programs
6. Medical Care
 - Custom designed
 - MD visits
 - Lab exams
 - Radiology exams
 - Transfers for hospitalization
7. Laundry & Housekeeping
 - Personal clothing
 - Room and room furnishings
 - Bed linen

8. Engineering & Maintenance

- All utilities
- Park-like grounds and property
- 122, 000 square feet of space to operate and maintain

9. Financial Services

- Private banking services
- Third party (Medicare, Medicaid, and Commercial Insurance) payor reporting and billing
- Financial counseling
- Budgeting
- TOG financial and statistical reporting

10. Pastoral Care

11. Volunteer and Auxiliary

5. Table of Organization

On File

6. Actual/Proposed- Summary personnel staffing

Authorized Number of Positions

Fiscal Year	# Full Time Employees	#Part Time Employees	Total # Part time/Temp Hours
FY 03/04	174	57	122,645
FY 04/05	173	56	115,345
FY 05/06	172	55	114,182
FY 06/07	168	51	106,152
FY 07/08 Proposed	158	50	103,353

Summary comments on Personnel Changes

The 2007/2008 budget reflects a significant reduction in personnel costs. This is due to a cost restructuring exercise currently in progress. It is anticipated that total FTE's, total full time positions, and total hours will be reduced along with benefit costs.

7. Departmental Accomplishments

1. State of Connecticut 2006 DSS Department of Public Health Survey with only six with recommendations showing no patterns or trends. (State average is eleven)
2. Facility survey with only two minor recommendations
3. Only a 7% turnover rate of employees
4. Filled Vacancies
 - a) New Board Chairman
 - b) Four new Board Members
 - c) New Executive Director
 - d) New Social Work Director
 - e) New Facilities Director
 - f) New Rehab Director & Staff
 - g) New Rehab Vendor
 - h) New Pharmacy Contract
 - i) New Dietary Director & Management Team
5. Facility Renew Analysis by RAMSA
6. Reduced fall rates
7. Increased resident satisfaction survey scores
8. Employee satisfaction survey conducted
9. Improved annual net operating results
10. Increased Medicare payor mix & resident days
11. Operating results at 48% lower than budget
12. 86% of admissions for short term care
13. 98% of admissions with a Greenwich connection (a resident of; a former resident of; related to or a current resident of)
14. Direct Dining
15. Cardiac diet implemented
16. Terminal cleaning policy update
17. Equipment upgrades (trayline heating system, mixers, blenders, dishwasher and two refrigerators)
18. Upgrades of flatware, tumblers, room trays and china
19. Low-fat program for cardiac diets
20. Dysphasia diet family consent form
21. Conversion of Rose Garden to Café Witherell
22. Only nursing facility receiving a 5 star rating from Health Grades of the eight area nursing facilities within 5 miles. Health Grades is the leading independent health care rating company in the US
23. C.N.A. turnover continues to be one of the lowest in the State of CT at 5%
24. One of 245 licensed facilities in the State of CT selected to participate in a three-year initiative to promote culture change in nursing homes. The project is sponsored by Qualidigm, CT's quality improvement organization
25. Set targets for improvement in the areas of physical restraints, depression/anxiety, high-risk pressure ulcers and pain.
26. Continued development of our short term rehabilitation unit to meet the needs of residents in the community with orthopedic, neurological and cardiac needs
27. Complete removal and replacement of West Wing roof

28. Replacement of 20 resident room air conditioner units
29. Removal, replacement and upgrade of our boiler condensate tank
30. Upgrade of the reception area
31. Upgrade our boilers to digital controls
32. Purchase of a wheel chair washer
33. Design and future installation of a new Nurse call Bell System
34. Purchase of two new carpet shampoo machines
35. Landscape renewal
36. UL-300 hood fire protection verification
37. Chiller installation
38. Increased marketing efforts and collateral
39. Admissions Director served as the staff liaison to Family Council fostering working relationships with families
40. Admissions Director received a Customer Service Award, Award of Excellence and Employee of the Year Award, Town of Greenwich Employee Recognition Award Program
41. Acquisition of assorted Rehab equipment to allow for expanded services
42. Implemented depression scales and screening tools
43. Creation of Friends of Nathaniel Witherell, Inc., fund raising and development 501 (c) 3 corporation

8. Service Delivery Projects

Goal: Project Renew Witherell

Strategy: To renew Witherell with a combination of new construction, renovations, cosmetic upgrades, and demolition.

Timeline: Design and contract phase in 2007/2008.

Goal: to implement cost restructuring initiatives

Strategy: To operationalize the action items identified during the cost restructuring analysis.

Timeline: The goal of implementation will be as quickly as possible over a three-year period with pace of implementation being consistently mentioned and “encouraged” to move faster.

Goal: To implement revised marketing strategy

Strategy: Emphasis on short term rehab and other sub-acute services.

Timeline: Phase II in just half for 07/08 fiscal year.

9. Special Projects

Goal: Cablevision throughout the facility

Strategy: To negotiate a 5 year contract with Cablevision to install every bed of Witherell.

Timeline: In the next 4 months

Goal: Short term Rehab ADC to reach 22 residents per day

Strategy: To increase marketing and offer enhanced amenities.

Timeline: Ongoing

10. Capital Projects to be Proposed, Planned, Continued, or Completed during the New Budget Year

10A Continued or Completed Capital Projects New Budget Year Projects-

- 1) Nurse Call Station - replace nurse call station with a state approved Jeron.
- 2) Interior Paint Plan – to comply with State of CT DSS mandate, Witherell will paint the entire interior every three years over a three-year period.
- 3) Cablevision – to install a cablevision outlet at every bed.
- 4) Security Cameras- to install throughout the basement and main level areas.
- 5) West Wing Air Conditioner – replace worn 20-ton York HVAC unit with new 20-ton Carrier unit.
- 6) Sewage Grinder – W & S Engineering to design.
- 7) Rehab Remodel – Cosmetic upgrades of the Rehab area.

10B Proposed or Plan Stage Capital Projects New Budget Year

- 1) Project Renew Witherell - \$3.6 Million- Architect and Design Fees.
- 2) \$2.9 million in Mission critical items needed and determined as essential life and safety improvements for our residents, staff, family, volunteers, and visitors.
- 3) Wheelchair Accessible Walking Path – Witherell will install a wheelchair accessible walking path across its 22 acres thereby giving exterior handicapped access of our beautiful grounds to our wheelchair bound residents and their families.
- 4) The Witherell Channel – This calls for the installation of a dedicated channel on all Witherell TV's over which there will be broadcast dedicated programming, either live or pre-filmed, specific for residents, staff, families, volunteers or directors.
- 5) Bladder Scan – A diagnostic tool that determines urinary retention in a non-invasive manner. This will replace a five-year-old obsolete apparatus.
- 6) Electric Beds – Witherell's program to replace electric beds continues. A total of 74

electric beds are yet to be replaced with 15 beds scheduled for replacement this next fiscal year.

7) Chiller – Our chiller is currently operating at 30% of its total capacity. We can efficiently and cost effectively tie-in our chiller to cool the ground floor and laundry areas. Temperatures in the laundry can reach 100+ degrees during hot summer days. This is a serious health and safety issue.

8) Interior Paint – An interior paint plan is mandated by virtue of Nathaniel Witherell's State Survey and Plan of Correction. The Department of Public Health requires this corrective action. The full interior of Nathaniel Witherell was last painted more than 10 years ago.

9) Fire Alarm Modernization and Upgrade – For the safety of all at Witherell, our fire protection system will need to be updated to a sensor specific alarm notification system. We currently alarm according to zone enunciation rather than specific point of trouble. Point of trouble notification will allow for more rapid and accurate response for our in-house fire protection team as well as Town fire departments.

10) Generator Rewiring – Much of Nathaniel is not currently on emergency generator power. Increasing coverage from 30% to 80% of the campus, to include building code-required air conditioning has the potential of mitigating possible evacuation should there be a cessation in power during the cooling season.

11) Chiller expansion – to expand the coverage of the chiller unit that now only covers 30% of Witherell.

12) Fire Alarm Upgrade – to continue with the upgrade of the Witherell fire alarm system, connecting to a digital programmable system that will result in a more efficient and pinpoint determination of which exponent of the alarm system (pull box; heat detector; smoke detector; sprinkler line flow switch) is alarming.

13) Energy Efficient Lighting – replace existing florescent lighting with energy efficient T-5's.

10 C Brief Summary of Overall Capital Project Status

1) Grinder – progress at anticipated pace due to complexity and design needs.

2) Paint Plan – progress slower than anticipated due to the need to reissue updated specs and RFB.

3) Nurse Call Station – progress slower than anticipated with emergency request submission due to TOG insurance requirements and application requirements.

11) Department Financial Summary

A. Expenses

Fiscal Year	Budget	Actual
FY 03/04	14,242,943	13,882,993
FY 04/05	14,938,850	14,040,694
FY 05/06	15,793,632	13,303,478
FY 06/07	16,586,417	XXXXXXXXXX
FY 07/08	15,689,312	XXXXXXXXXX

B. Revenues

Fiscal Year	Budget	Actual
FY 03/04	17,209,424	16,791,819
FY 04/05	18,387,859	17,604,045
FY 05/06	18,209,920	18,354,989
FY 06/07	19,272,459	XXXXXXXXXX
FY 07/08 Proposed	20,394,000	XXXXXXXXXX

12) Other Key Department Issues

- Service excellence training facility-wide.
- Project Renew – year 1 – architect selection, design and construction contract etc.
- Cost restructuring roll-out and facility-wide education.
- MDI-full conversion to the MDI system.
- Enterprise accounting.
- Year 1 – Friends of Nathaniel Witherell in operation.

**TOWN OF GREENWICH
Annual Department Operational Plan**

1. Department. Greenwich Department of Social Services

2. Divisions.

The Department is divided into the following: Children, Youth and Family Services; Adults and Special Programs, including Mental Health; Senior Services for those 65 and over; Homemaker Services.

3. Department Mission Statement

To protect and promote the welfare of the most vulnerable individuals in the community, through support and services of the highest quality that maximize competency, independence, and quality of life.

Department goals are to provide for basic human needs; maintain the integrity of families; strengthen residents' self-reliance and self-sufficiency; and promote positive social development and emotional adjustment for residents unable to access these services elsewhere.

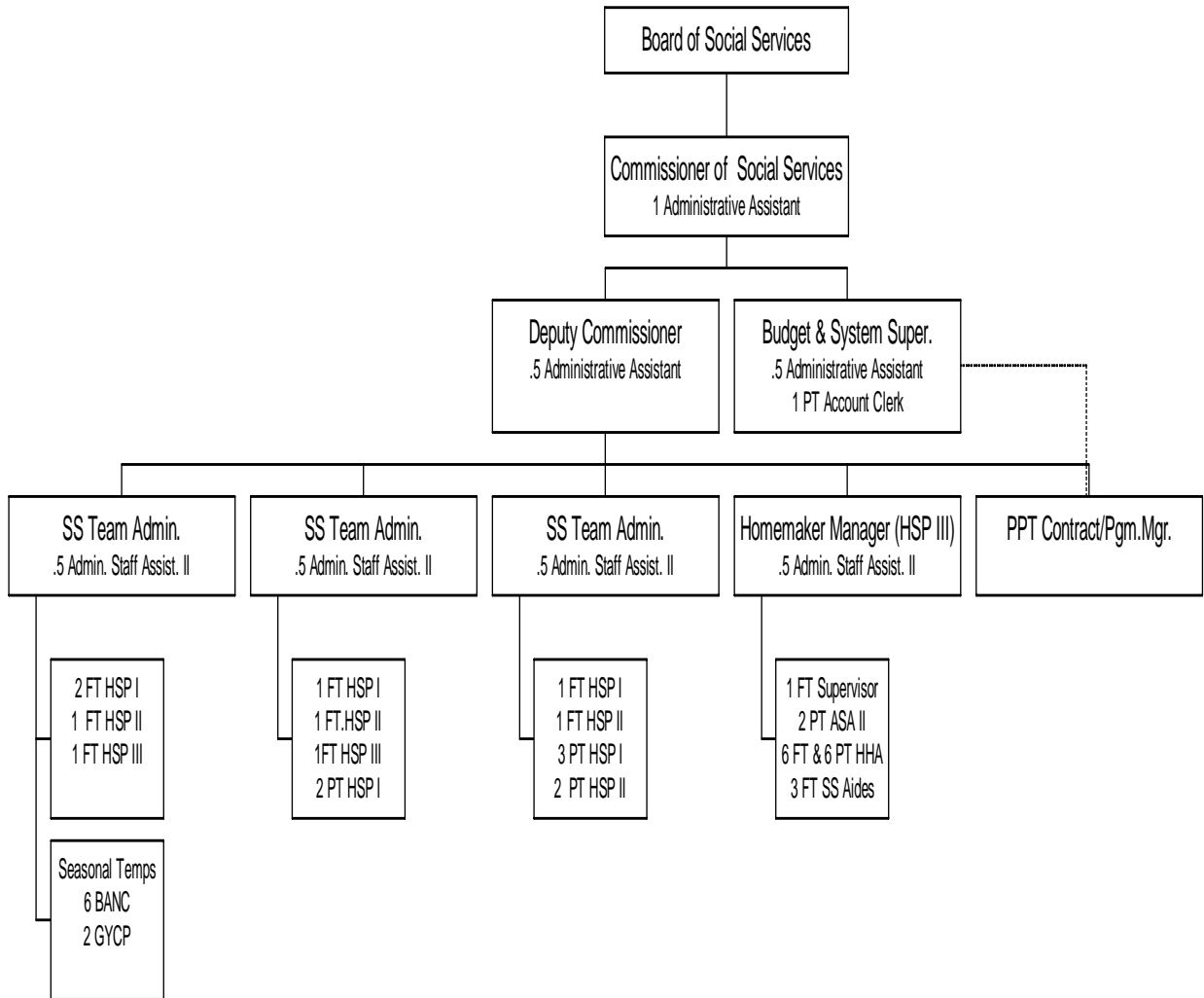
Department target populations include Greenwich's economically-disadvantaged residents; children and youth at risk of poor social or emotional adjustment; residents with confusion, dementia, and other declining abilities due to age and health conditions; those with intellectual disabilities and chronic mental illness; and those of limited income with physical and medical needs whose needs are not fully met by other agencies.

4. Department Key Services.

1. Provide casework and prevention services to elderly, handicapped, adults, and families with children.
2. Provide town financial aid and connection to applicable benefit programs.
3. Provide protective services to the elderly and the handicapped, to ensure they obtain needed health care, and when indicated, institutional services; and to prevent abuse, exploitation, and neglect (including dangerous self-neglect).
4. Provide Homemaker services to town residents.
5. Serve as a clearinghouse for the donations of the generous and caring Greenwich community.

5. Department Table of Organization.

FISCAL YEAR '07 - 08 TOO
DEPARTMENT OF SOCIAL SERVICES



Full Time Equivalence
 FT = 30.00
 PPT & Temps = 13.65
 Total FTE = 43.65

6. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	37	38	5	31,101
<u>FY 04/05</u>	36	35	6	32,646
<u>FY 04/06</u>	35	27	6	26,392
<u>FY 06/07</u>	35	26	7	25,766
<u>FY 07/08 Proposed</u>	30	26	2	24,836

Summary Comments on Personnel Changes

1. The Department has reduced their full time staff by 5 positions and reallocated part time staff to meet our restructuring goals as recommended by Brody, Weiser, & Burns and approved by the Board of Social Services.

7. Department Accomplishments.

A. Service Delivery: Planned, Actual, and Proposed

1. Casework and Prevention Services: These are the Department's most fundamental services to all clients, which accounts for the majority of staff time and budgeted funds.
2. In '05-06, the Department served 1725 unduplicated clients. Services included, casework, advocacy, and counseling around entitlement programs for children, youth, families, seniors, and the chronically mentally ill; and homemaker services to seniors and the disabled.
 - a. In the Elderly/Disabled Renter's Program and Energy Assistance Program: In 2005-06, 324 unduplicated households with clients age 65 and over, and disabled adults, received grants from the Renters Program. Another 445 households applied for funds through the Energy Assistance Program, for

families, single adults, and seniors.

- b. Operation Fuel: Operation Fuel is a privately funded fuel bank providing financial assistance to eligible low- income families. GDSS administers the program and the United Way of Greenwich acts as fiduciary. In FY 2005-'06 Operation Fuel provided \$10,000 to 40 households experiencing fuel or utility emergencies.
 - c. In Town Financial Aid, the Department disbursed \$158,349 to 298 Greenwich households to prevent evictions and utility shut offs, assist with health emergencies, supply services and devices needed to keep seniors safely in their homes, and assist with emergency bills for individuals who suffered a loss of income.
 - d. The Greenwich Homemaker Service provided 13,032 hours of in-home services to 153 unduplicated cases.
3. Community Gifts Program: The Department, through the Town, Salvation Army Emergency Aid Program, and private sector collaboration distributed toys, food, cash, clothing and shoes, to Greenwich families in need. This is accomplished through several programs: the Holiday Aid Program provided for 462 eligible households (1348 individuals) during the Thanksgiving and December Holidays; The Campership Program provided partial and full scholarships to summer camps for 250 children ages three to fourteen; The Boots and Shoes Program provided families with vouchers toward back-to-school footwear for 317 children, ages five to fifteen.

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Special Projects: Planned, Actual, and Proposed

- 1. The Department will address issue of accountability in the provision of services.
- 2. The Department will explore new ways of increasing direct service to clients without additional costs to the Town of Greenwich.
- 3. The Department will address the new formal role of Relocation Officers for the Town, under the Relocation Assistance Advisory Plan.

Service Delivery

- | | | |
|---|----------|--|
| 1 | Goal | Improve Accountability of Direct Care staff |
| | Strategy | Develop and refine statistical tool for workers activities |

	Timeframe	Current
2	Goal	Obtain Interns (BA and MSW) by Fall '07
	Strategy	Contact schools of Social Work
	Timeframe	Spring '07
3	Goal	Develop uniform Departmental Policy
	Strategy	Meetings with Ad-Hoc committee, using the Town's plan to inform policy
	Timeframe	Spring '07

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

1. The Board of Social Services hired a new Commissioner. The department has been restructured as recommended by Brody, Weiser, & Burns and approved by the Board of Social Services.
2. The Department will Install and implement the upgraded information system, EVOLV^{CS}.
3. Use EVOLV^{CS} to track data and develop outcomes based measurement standards to determine program efficacies.

1	Goal	Reorganize Department and re-assess GDSS Services and Programs to eliminate duplication of services
	Strategy	Commissioner will work with Board and staff in restructuring, including assessing services by community agencies.
	Timeframe	Current through Summer '07
2	Goal	Improve operations
	Strategy	Work with Defran to implement software
	Timeframe	Spring '07

3 Goal Develop Outcome Measures

 Strategy Design reports through EVOLV

 Timeframe Upon implementation – Spring ‘07

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year: None

Section 10A – Continued or Completed Capital Projects New Budget Year: None

Section 10B – Proposed or Plan Stage Capital Projects New Budget Year: None

Section 10C – Brief Summary of Overall Capital Project Status: None

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	2,792,851	2,734,539
FY 04/ 05	3,090,056	3,060,906
FY 05/ 06	3,087,822	3,026,776
FY 06/ 07	3,577,049	XXXXXXXXXX
FY 07/ 08 Proposed	3,361,637	XXXXXXXXXX

A – Summary Comment on Expenses

- Decrease of \$215,000 due to the Department’s restructure plan, which included the reduction of 5 full time positions as recommended by Brody, Weiser, & Burns and approved by the Board of Social Services.

B - Revenues

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Fiscal Year	Budget	Actual
FY ¾	112,300	117,325
FY 04/05	140,320	92,716
FY 05/06	50,270	14,823
FY 06/07	48,550	XXXXXXXXXX
FY 07/08 Proposed	23,550	XXXXXXXXXX

A – Summary Comment on Revenues

- Decrease of \$25,000 due to the Department’s restructure plan as recommended by Brody, Weiser, & Burns and approved by the Board of Social Services.

12. Other Key Department Issues

- Program Structures and Outcome Measures Developed:** The Department will begin to collect quantitative data on the programs and services provided to community residents. An example of an outcome will be to address clients’ knowledge of managing family life, and promoting self-sufficiency. Indicators will include knowledge of access to services, seeking employment & managing a budget, etc.; while we will research standardized measures, and we will create measures specific to the services we provide. Another outcome is eviction prevention, which can be measured quantitatively through clients’ records.

We have begun to collect qualitative data through a client satisfaction survey. This will be done on an annual basis and will be used to inform our delivery of services.

**TOWN OF GREENWICH
Annual Department Operational Plan**

1. Department. Greenwich Library

2. Divisions. Peterson Wing

3. Department Mission Statement

The mission of the Greenwich Library System is to provide free and convenient access to information and to promote the love of reading and research, the joy of lifelong learning and engagement with the arts, sciences and humanities.

4. Department Key Services

- 1 Accounts Payable
- 2 Budgeting
- 3 Facilities Management
- 4 Fundraising (privately funded)
- 5 Information Services
- 6 Information Technology
- 7 Lending Services
- 8 Payroll
- 9 Programming and Outreach (privately funded)
- 10 Public Information
- 11 Resources Management
- 12 Training (privately funded)

5. Department Table of Organization.

See Attached

6. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	67	94		94 / 55,419
<u>FY 04/05</u>	67	96		96 / 55,414
<u>FY 05/06</u>	67	98		98 / 57,832
<u>FY 06/07</u>	66	98		98 / 57,832
<u>FY 07/08 Proposed</u>	66	98		98 / 57,832

Summary Comments on Personnel Changes

Not Applicable

7. Department Accomplishments.

See Greenwich Library Annual Report

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery

Section 10B – Proposed or Plan Stage Capital Projects New Budget Year

- 1 RFID (Radio Frequency Identification) Pilot Project at Byram Shubert branch; \$26,000; 2008

Section 10C – Brief Summary of Overall Capital Project Status

- Byram branch renovation and expansion project slower than anticipated. Move to temporary location now complete.
- Training Room completion delayed due to changes in original plans and layout.
- Reviewing RFID vendor presentations and analyzing impact on branch service.

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	\$6,948,702	\$7,304,282*
FY 04/ 05	\$7,038,784	\$7,032,127*
FY 05/ 06	\$7,692,642	\$7,403,564*
FY 06/ 07	\$8,718,422	XXXXXXXXXX
FY 07/ 08 Proposed	\$8,574,402	XXXXXXXXXX

A – Summary Comment on Expenses
N/A

B - Revenues

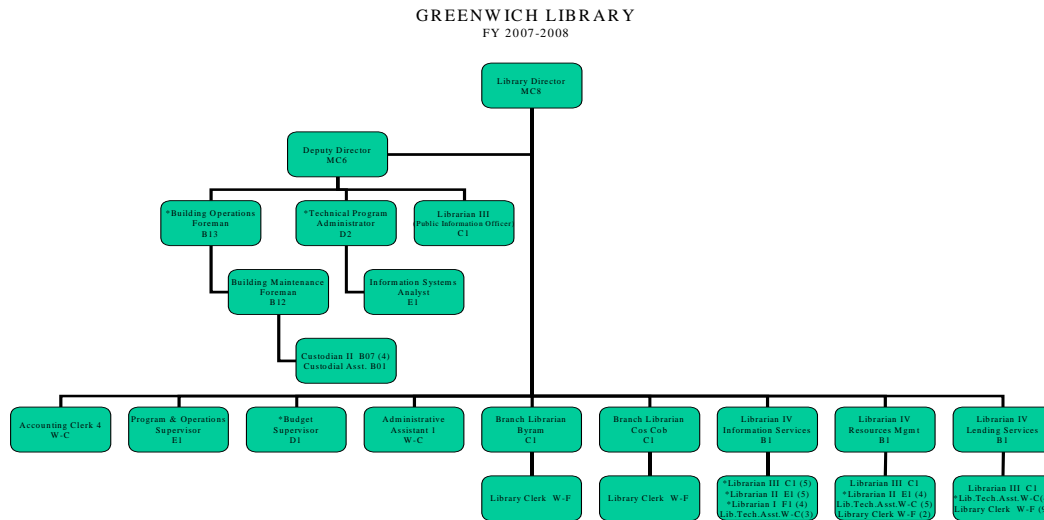
Fiscal Year	Budget	Actual
FY 03/04	\$1,359,286	\$1,384,786
FY 04/05	\$1,337,961	\$1,378,918

FY 05/06	\$1,317,419	\$1,428,715
FY 06/07	\$1,391,368	XXXXXXXXXX
FY 07/08 Proposed	\$1,417,697	XXXXXXXXXX

A – Summary Comment on Revenues
N/A

12. Other Key Department Issues

- Impact of loss of Peterson private revenue supplement to be determined
- Open additional day at branches increased hours and resulting level of staffing
- Impact of Byram branch expansion



*Peterson Position.

Administration (1) Building Operations Foreman ; (1) Technical Program Administrator ; (1/2) Budget Supervisor

Resources Management (1) Librarian II

Information Services (1) Librarian I ; (1) Librarian II ; (2) Librarian III

Lending Services (1) Library Technical Assistant

12/1/06

**TOWN OF GREENWICH
Annual Department Operational Plan**

1. Department. Perrot Memorial Library

2. Divisions. N/A

3. Department Mission Statement

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.

4. Department Key Services.

- 1 Library Services for Children
- 2 Library Services for Adults
- 3 Library Services for Teens
- 4 Growth and Maintenance of the Library's collection of books, movies, music 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 teens.
- 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.

5. Department Table of Organization.

Library Director
Director of Youth Services and Assistant Director
Head of Information Services
Head of Circulation Services
Head of Technical Services
Administrative Assistant
Building Services Mechanic
Librarian II, Youth Services
Library Technical Assistant, Youth Services

Library Technical Assistant, Circulation Services
 Library Technical Assistant, Technical Services

33 part-time positions = 14 FTE
 Total FTE Perrot Memorial Library = 25

6. Actual /Proposed - Summary Personnel Staffing

Authorized/Proposed Number of Positions

<u>Fiscal Year</u>	<u>Number of Full Time Employees</u>	<u>Number of Part Time Employees</u>	<u>Number of Temporary Employees</u>	<u>Total # of Part Time & Temp Hours</u>
<u>FY 03/04</u>	11	33	0	14 FTE
<u>FY 04/05</u>	11	33	0	14 FTE
<u>FY 04/06</u>	11	33	0	14 FTE
<u>FY 06/07</u>	11	33	0	14 FTE
<u>FY 07/08 Proposed</u>	11	33	0	14 FTE

Summary Comments on Personnel Changes

A key salaried staff member will retire in 2007. This will result in a position reclassification to a lower level and expected salary savings to the Town of Greenwich.

7. Department Accomplishments.

1 Use Statistics for the year ending June 30, 2006

Library Visits	187,189
Items Borrowed	236,222
Days Open	331
Reference Questions	23,352
Public Internet Use	20,746
Program Attendance	8,105

2	Items in the Collection:	
	Adult Books	29,318
	Children's Books	30,782
	Music CDs	2,179
	Movies	5,072
	Periodical Titles	113
	Serial Volumes	1,701
	(back issues)	

8. Service Delivery Projects to be Completed, Planned or Proposed during the New Budget Year.

Service Delivery

1	Goal	Continue to provide exceptional public Library Services to Greenwich.
	Strategy	Maintain the collections, provide services and programs with town appropriations for the library.
	Timeframe	July 1, 2007 through June 30, 2008.

9. Special Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

1	Goal	Reorganize the staff upon the retirement of a key employee.
	Strategy	Examine each full time position for possible reclassification.
	Timeframe	Implement changes effective July 1, 2008.

10. Capital Projects to be Proposed, Planned, Continued or Completed during the New Budget Year:

Section 10A/B – Continued or Completed Capital Projects New Budget Year
Project , Proposed or Plan Stage Capital Projects New Budget Year

1 None anticipated or planned.

Section 10C – Brief Summary of Overall Capital Project Status

The Perrot Memorial Library successfully implemented a complete rebuild of our Information Technology Infrastructure in FY 06 with a capital budget appropriation of \$35,000 that year.

11. Department Financial Summary

A - Expenses

Fiscal Year	Budget	Actual
FY 03/ 04	1,137,432	1,137,432
FY 04/ 05	1,244,274	1,244,274
FY 05/ 06	1,311,119	1,311,119
FY 06/ 07	1,401,006	XXXXXXXXXX
FY 07/ 08 Proposed	1,447,687	XXXXXXXXXX

A – Summary Comment on Expenses
 N/A

B - Revenues

Fiscal Year	Budget	Actual
FY 03/04	10,000	12,052
FY 04/05	10,000	14,025
FY 05/06	10,000	19,246

FY 06/07	10,000	XXXXXXXXXX
FY 07/08 Proposed	10,000	XXXXXXXXXX

A – Summary Comment on Revenues

Our fine income and collections for lost items was abnormally high last year. As a general rule, we underestimate revenue expecting that borrowers will return items on time, which the majority do.

12. Other Key Department Issues

None

**TOWN OF GREENWICH
Annual Department Operational Plan**

1 - Department: Department of Parks and Recreation

2 - Divisions:

The Department of Parks and Recreation was established on January 9, 1971, by a home rule amendment approved by the Representative Town Meeting on April 27, 1970. The Department, under the direction and control of the First Selectman, is headed by a

Director of Parks and Recreation and includes the Division of Recreation, the Division of Parks and Trees, the Division of Marine and Facility Operations and the Division of the Griffith E. Harris Golf Course.

3 - Mission Statement:

The mission 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 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.

4 - Key Services:

Provides 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.

5 - Table of Organization:

See attached organization chart.

6 - Actual / Proposed – Summary of Personnel Staffing

Authorized / Proposed Number of Positions

Fiscal Year	Number FT Employees	Number PPT Employees	Number Temp Employees	Number PPT & Temp Hours (Annual)
2003-2004	135	11	341	128,890
2004-2005	135	11	350	158,057
2005-2006	132	11	349	128,397
2006-2007	131	21	310	132,454

2007-2008 Proposed	127	14	346	115,078
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Summary comments on Personnel Changes

The Senior Center (Dept 813) has been removed from the 2007-2008 proposed P&R budget and Table of Organization. The management of this operation is transferred to the Commission on Aging.

Department 801 has been reduced by 1 full time position transferring part of the duties of the Payroll Clerk (Account Clerk 2) to the Human Resources Department. It should be noted that part of the duties performed by the AC2 is remaining with the P&R department and has been redirected among existing staff members.

7 - Department Accomplishments:

A. Participation and attendance in the Department's leisure programs, activities and facilities continue to experience steady growth. It is estimated that over 90% of the total Town population availed themselves of one or more of the Department's services.

B. Marine and Facilities Operations

- Constructed 40 new dock sections for Cos Cob Marina
- Installed 400 ft. of waterline at Byram Park for year-round operation of restrooms.
- Continued Greenwich Point walkway along Sanctuary Lane and Clambake Parking Lot.
- Provided winter storage at Byram Park to accommodate increased demand.

C. Griffith E Harris Golf Course:

- Recognized as high quality golf course by golfing industry
- Provided consistent excellent and friendly service:
 - Conducted periodic User Group Mtgs.--get input/ communication
 - Issued questionnaires to members-get input & rate performance (high ratings thus far)
- Installed several convenience programs for our members:
 - Use of Credit cards
 - Online reservation system for advance bookings of starting time
- Completed Master Plan

Recreation Division

- Developed operational strategy for the reopening of WGCC on a 7-day per week basis.
- Relocated 4th of July fireworks display from GHS to Greenwich Point

- Monthly athletic field schedules published on town website
- Dorothy Hamill Skating Rink expanded operations to include use of artificial turf surface during off-season.

Parks & Trees Division

- Drafted a comprehensive Athletic Field Inventory and Management Plan to guide the maintenance and renovation of all athletic fields
- Developed a comprehensive plan for maintaining town tennis and basketball courts
- TRM project – phase I. Conducted inventory of trees along the major town North/South corridors and cataloged approximately 2,000 trees at risk with about 100 removed thus far.

F. Capital Projects Completed or Anticipate Completion:

Project	Description	Budget	Per Cent Completed as of January 31, 2007
27066	Geese Management Program	\$ 35,000	100
27067	Playground Upgrade Program	54,000	3
27068	Tennis & Basketball Maint Program	105,000	2
25071	Rehab Athletic Field	80,000	69
26085	Athletic Field Rehab WMS	80,000	95
27069	Athletic Field Rehab	180,000	70
27070	Baseball Field Site Furnishings	210,000	37
27071	Ice Breaker Boat Replacement	55,000	0
27073	Replace Police Dock & Pier	30,000	100
27075	Island Beach Ferry Electrical Upgrade	50,000	0
26089	Transmission – Islander 2	60,000	99
26093	Grass Island Guardrail & Gravel	30,000	83
26094	Grass Island Fencing	30,000	95
27077	Retrofit Landing Craft	50,000	0
27092	Generator Transfer Switch	25,000	100
27093	Cart Path Renovation	25,000	100

8 – Service Delivery Projects to be completed, planned or proposed during the new budget year:

- Goal: Dredge Grass Island Harbor.
With silting etc., occurring each year, the useful life of the current wharfage and mooring space is estimated to last until the year 2010 when it no longer a viable operation with a diminishing loss of revenues each year until cessation of operation. The loss of wharfage and mooring space will also result in a

corresponding loss of revenue from other marina related services. After dredging the marina, the capacity will increase by approximately 150 additional slips and 75 mooring areas with a corresponding increase in the revenue stream

- Strategy: Work with Purchasing Department to prepare necessary documents and awards so that we will be positioned to act swiftly when capping material is available.
- Timeframe: Timing of execution cannot be predicted – we await availability of other projects in the area that will generate the necessary volume of capping material.

9 – Special Projects to be proposed, planned, continued or completed during the new budget year:

- Goal: Expand use of credit cards.
 - Strategy: Credit cards are currently in use at the Griffith E Harris Golf Course. Form a cross functional team to evaluate impact on remaining business segments. Develop implementation plan.
 - Timeframe: Implementation - January 2008
- Goal: Reduce cost of beach / park pass operation.
 - Strategy: Evaluate cost/benefits of various smart card technologies (RFID, proximity cards, bar codes, etc.) that will enable reuse of card each season.
 - Timeframe: Complete evaluation by October 2007. Include recommendation in 2008-2009 budget.
- Goal: Develop and issue brochure covering the broad spectrum of offerings of the entire Parks and Recreation Department
 - Strategy: Outsource content composition, layout and production of brochure.
 - Timeframe: Issue brochures during December 2007
- Goal: Establish Boating User Group
 - Strategy: Provide forums for open dialogue between MFO department and boating community.
 - Timeframe: Mid April, 2007

10 – Capital Projects to be proposed, planned, continued or completed during the new budget year:

10A – Capital Projects to be continued or completed during the new budget year:

23024	Waterline Replacement – Greenwich Point <u>Status:</u> All permits in place. Awaiting P&Z	\$ 100,000
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25080	Grass Island Dredging <u>Status:</u> See Section 8 above	1,300,000
26091	Grass Island Launching Ramp <u>Status:</u> All permits in place. RFB to be issued during the week of February 5, 2007	175,000
27095	Master Plan Implementation <u>Status:</u> Project contains 12 discrete subprojects plus tree work, all of which have been prioritized. <ul style="list-style-type: none"> • As of January 31, 2007 the following subprojects have been completed: <ol style="list-style-type: none"> 1. Hole 2 – Drain Line 2. Hole 15 – Cut-Off Crain And Greenside Right Bunker 3. Hole 13 – New Fairway Drain, Cut Off Drain, Seed/Mulch • The following subprojects have been targeted for June 30, 2007 completion: <ol style="list-style-type: none"> 1. Hole 3 – Greenside Bunker 2. Hole 12 – Greenside Bunker (both) • Remaining subprojects to be completed during fiscal year 2007-2008 	400,000

10B – Capital Projects proposed or “plan stage” during new budget year:

• Replace Pappas Tent with Showmobile	\$ 120,000
• Bruce Park Drainage Study	25,000
• Park Lighting Upgrade	200,000
• Management Planning - Formal Parks	30,000
• Playground Replacement Program	275,000
• Playground Upgrade Program	53,500
• Tennis & Basketball Upgrade Program	104,580
• Renovation & Maintenance Program - Athletic Fields	180,000
• Byram School Field Reconstruction	80,000
• Cart Path Renovation	40,000
• Replace Driving Range Netting	25,000

• Tree Risk Mgt / Storm Response	60,000
• Sand Replacement – Island Beach	60,000
• Cos Cob Marina Electrical Upgrade	75,000
• Ferry Decking Replacement	75,000
• Dock Rebuilding	450,000
• Administration / Pro Shop Building	1,560,000

10C – Summary of overall capital project status

Many of the capital projects targeted for completion during current fiscal year are impacted by weather conditions. The window of opportunity for work on fields lies between season shutdown and new season startup. This year, the weather thus far has been favorable for construction and rehabilitation work. While there is much left to accomplish in order to complete the remaining tasks, we are predicting completion barring significant long term crippling conditions.

11 - Department Financial Summary

Expenses:

Fiscal Year	Budget	Actual
FY 2003 – 2004	\$ 11,225,143	\$ 10,894,722
FY 2004 - 2005	11,575,268	11,256,324
FY 2005 - 2006	11,867,765	11,611,188
FY 2006 - 2007	12,402,951	XXXXXXXXXX
FY 2007 - 2008	12,426,045	XXXXXXXXXX

Revenue:

Fiscal Year	Budget	Actual
FY 2003 - 2004	\$ 4,560,606	\$ 4,605,830
FY 2004 - 2005	4,661,346	4,801,572
FY 2005 – 2006	Note 1 5,856,399	4,919,364
FY 2006 - 2007	5,193,506	XXXXXXXXXX
FY 2007 – 2008	Note 2 7,058,240	XXXXXXXXXX

Note 1 – Includes \$500,000 loan, \$500,000 gift from the Parks & Recreation Foundation. **This was never executed due to insufficient funds raised for gifting.**

Note 2 - Includes \$1,500,000 loan, \$60,000 gift from the Parks & Recreation Foundation

12 – Other Key Department Issues

None

Department of Parks and Recreation

