

**Town of Greenwich
Connecticut**



Annual Department Operational Plans

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

1. Department. Office of the First Selectman

Not available at time of printing.

TOWN OF GREENWICH
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1. Department.

Office of the First Selectman Labor Relations Board

2. Divisions.

N/A

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.
- Administer town collective bargaining agreements which includes the following work activities:
- 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.

5. Department Table of Organization.

Attached

6. Department Accomplishments.

Service Delivery: Planned, Actual, and Proposed

1. Collective Bargaining (40%)

Actual

- Negotiated a four-year collective bargaining agreement with the Silver Shield Association representing 154 police officers (2004 – 2008).
- Commenced negotiations with Local 1042 representing 97 firefighters for a successor collective bargaining agreement to the agreement that expired on June 30, 2004. Negotiations at impasse and the parties are currently in interest arbitration.
- Commenced negotiations with AFSCME Council 4 Local 1303-222 representing 19 public health and school nurses for a successor collective bargaining agreement to the agreement that expired on June 30, 2004.
- Commenced negotiations with Teamsters Local 456 representing approximately 460 employees for a successor collective bargaining agreement to the agreement that expired on June 30, 2004.
- Commenced negotiations with the Greenwich Municipal Employees Association representing approximately 350 employees for a successor agreement to the agreement scheduled to expire on June 30, 2005.
- Advise and consult with the BOE in collective bargaining with the LIUNA Local 136 representing approximately 200 school instructional and security aides primarily on health care issues.

Planned

- Negotiations with LIUNA Local 136 representing 190 employees for a successor agreement to the agreement scheduled to expire on June 30, 2005 scheduled for early 2005.
- Advise and consult with the BOE on collective bargaining with the Greenwich Education Association representing approximately 900 school teachers (Winter – Spring 2005).

2. Grievances (20%)

Actual

- Represented the First Selectman in 49 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 and participated in 8 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 December 10, 2004 one grievance pending an arbitration hearing date.

3. Municipal Prohibited Practices (10%)

Actual

- Represented the Town in 7 conferences before the Connecticut Board of Labor Relations on Municipal Prohibited Practices filed by the Town's employee organizations against the Town.

- Assisted labor counsel in representing the Town in one formal hearing 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 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.

4. Training (2%)

Actual

- Presented collective bargaining and labor relations program to 25 supervisory employees (December 7, 2004).

Planned

- Continue to present the December 7 program to supervisory employees in 2005 as training is scheduled by the Department of Human Resources.

5. General Labor Relations Activities (28%)

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. (ongoing work activity).

• **Capital Projects: Planned, Actual, and Proposed**

1. Not applicable

2.

3.

• **Special Projects: Planned, Actual, and Proposed**

1. Not applicable

2.

3.

7. Status of Migration to Outcome Management Budget Format

- **Program Structures and Outcome Measures Developed**
- **Planned Future Efforts**

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	Included in HR	
FY 02/03	Included in HR	
FY 03/04	Included in First Selectman	

Revenues

Fiscal Year	Budget	Actual
FY 01/02	0	0
FY 02/03	0	0
FY 03/04	0	0

9. Significant Personnel Changes

None

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01/02	1	0	1
FY 02/03	1	0	1
FY 03/04	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. Associated with the above mission is the provision of contract development services related to Requests For Bid (RFBs) and Request For Proposals (RFPs) for user departments. An equally important Purchasing Department mission is to provide timely, cost effective telecommunications management and support to all Town government departments.

Administrative Services:

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

4. Department Key Services

Purchasing:

Public procurement services to all Town department

Contract development services

Telecommunications management services

Administrative Services:

Central reception

Desktop publishing and posting to TOG website and Channel 79

Microfilming

Reproduction Center services – duplicating, folding and binding services

Mail services –Interoffice and U.S. Postal Service

Building security support services

5. Department Table of Organization –Included as an attachment

6. Department Accomplishments:

Purchasing service delivery:

Provision of quality public procurement services to departments, including development of Requests For Bid/Proposal/Information.

Use of bid tracking software for all bid requests received to document stage of development for all RFBs/RFPs/RFIs and related issues to allow an online source of information for all departments.

Offering training to all departments on the updated Town of Greenwich public purchasing processes. This is planned and dependent upon the update of the Purchasing policy being approved by the Town Administrator and the Board of Selectmen so that it can be released to all departments.

Notification to departments of new or changed State of Connecticut statutes impacting the public procurement processes as required.

Development of contracts with associated full documentation of insurance coverage meeting the specified coverage types and amounts and in compliance with Town of Greenwich insurance documentation requirements for awards resulting from the Purchasing Department's Requests For Bid/Proposal processes. Once contracts are fully developed, submittal to the Law Department for review and potential approval.

Tracking of required insurance coverage lapse dates for service agreements and contracts developed by Purchasing. Issuance of letters where redocumentation of insurance coverage for service agreements and contracts developed by Purchasing is required as determined by tracking process. Follow up on receipt of insurance redocumentation and whether in compliance or not. Re-issuance of letters on redocumentation of insurance or follow up via telephone if necessary.

Review and approval/denial of Munis requisitions for all goods and services procured by Town departments.

Provision of quality telecommunications management and support toTown departments

for existing telecommunications services.

For proposed telecommunications services/projects, development of budget requests followed by, submittal and support of same, within the normal budgeting process for all departments' needs.

Project management for all telecommunications budget requests approved for the budget.

Administrative Services Service Delivery

Provision of courteous service and create good public relations by promptly answering all incoming calls, addressing the questions of the public that enter Town Hall and directing these people to the appropriate department.

Collection of as much information as possible so that routine questions can be handled at the switchboard instead sending them directly to the department (i.e., When and where are the fireworks, what identification do I need to provide for a beach card, etc.)

Continuation of the automation of the conference room scheduling by having Health, Social Services, Parks & Recreation and Public Works use Lotus Notes to schedule their conference rooms. This would enable the receptionist to refer citizens, departments, committees and various community groups to the appropriate department for available conference room space.

The proposed renovation of the reception area will enable the computer to be readily accessible enabling this area to provide additional information to callers as needed.

Provision of desktop publishing in timely manner to meet the need and time schedule of user departments.

TOG website requests handled by the consultant will be forwarded within 24 hours. Post all routine and special requests in an accurate and appropriate timeframe.

New information for Channel 79 will be updated on a weekly basis with new information being posted on Friday or Monday morning. Continue to use the consultant as a backup for website and channel 79 updates.

Microfilming shall be changed over to optical scanning, with the approval of the IT Director and Town Administrator.

Database for coding the scanned financial information will be downloaded from MUNIS into the optical imaging system on a regular basis, saving time and keystrokes during the

coding process.

Coding process for optical images will be fine-tuned by setting up a variety of templates for information to be scanned using common and unique fields of information to enable easier access to retrieval of information across departmental files.

Continuation of the review and modification of the security structure in the optical imaging system to enable further access to user departments to retrieve information.

The provision of timely turnaround on all routine projects in the Reproduction Center. The Reproduction Center will provide clean, clear photocopies and professional presentation of material on documents sent down for reproduction and will also provide better quality images than originals by using scanner software to enhance the image by removing spots, straightening the copy, removing rough edges, etc.

Provision of innovative ideas to continue to increase number of in-house reproduction projects.

Ensure prompt and efficient mail courier service by making four internal mail runs and three trips to the Post Office on a daily basis.

Promotion of the idea of departments separating by zip code large mailings, saving 02 cents per piece or to send mail databases to Adm. Services to be processed through the bar-coding software saving .09 cents per piece.

Continue to keep abreast of all changes in mail processing initiated by the U.S. Postal service to ensure that we are in compliance with current regulations. Deliver packages and paper requests within two business days.

Capital Projects

Purchasing:

Installation of New UPS Systems For Town Hall and Police Department. This project was RFP'd and awarded at the end of the prior fiscal year. Both UPS systems are now installed, accepted and providing backup power as needed to the Town Hall and Police Department's telephone systems.

Waste Water Treatment Plant –purchase and installation of a new telephone system meeting established specifications. This is a planned project that is “actual” at this time. The RFB process has been conducted and the award has been made, with insurance documentation for this project having just been received. The contract will be developed for this project

beginning December 1 and as soon as it is finalized, the installation will begin and will be overseen by the Telecommunications Coordinator.

Software for E911 Locations- purchase and installation of E911 software for Definity telephone switches at Town Hall, Police/Fire, Greenwich Library and Nathaniel Witherell.

This is a planned project whose Request For Proposal is in the beginning stage of development. In the next month this RFP will be finalized and released to begin the solicitation of proposals process. This software, when installed, will allow the passing along of the location from which an E911 call has been placed in the above facilities and will enhance E911 response times.

Library Telephone System Upgrade Project – New phones systems are proposed for two of the Greenwich Library branches, Byram Shubert and Cos Cob. This project is proposed, (second request) for fiscal year 05/06.

Administrative Services Capital Projects

Upgrade of the Xerox 6115 from 115 copies per minute to 135 copies per minute for FY 2006-07. Upgrade the scanner at the same time to a color scanner.

Special Projects:

Purchasing

Development of final draft of Purchasing Policy update, submittal of final draft to Town Administrator, and if approved by him, submittal to Board of Selectmen for their review and potential approval. This is a project which is planned and actual, the final draft having been submitted to the Town Administrator for his review and potential approval.

Development of RFP for local and long distance telephone service for all Town departments' use, issuance of RFP and award from received proposals. The status of this project is planned and actual. The Telecommunications Coordinator is currently in the process of finalizing the RFP draft, after which it will be issued and the solicitation of proposals will begin.

Administrative Services

Administrative Services will be sending out a survey during the 2005-06 fiscal year to user departments to evaluate the services provided. This will be the base from which the Center will set our goals for the 2006-07 Budget Year.

Address the microfilming/optical imaging backlog of Accounts Payable files within a reasonable time period by setting up designated times during the year to concentrate on the

backlog.

7. Status of Migration to Outcome Management Budget Format

Will begin January 2005.

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	\$1,301,041.00	\$1,282,100.57
FY 02/03	\$1,375,349.00	\$1,324,372.24
FY 03/04	\$1,372,154.00	\$1,354,852.36

Revenues

Fiscal Year	Budget	Actual
FY 01/02	\$5,600	\$8,196.09
FY 02/03	\$9,400	\$15,483.49
FY 03/04	\$9,400	\$15,562.40

9. Significant Personnel Changes

None

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total

FY 01/02	13		13
FY 02/03	13		13
FY 03/04	13		13

10. Other Key Department Issues

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department. 1. Human Resources Department

2. Functional Areas of Responsibility

- Affirmative Action/EEO efforts
- Classification and Compensation
- Employee Benefits
- Employee Relations
- Employee Assistance Program
- Performance Management/Staff Development
- Recruitment, Testing and Selection

3. 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 with equal opportunity for all.

4. Department Key Services

- Recruit And Hire
- Manage Performance
- Develop And Train
- Establish A Supportive And Diverse Work Environment
- Provide Human Resources Customer Service

5. Table of Organization:

Position Title	Grade	# of Positions	Salary 7/1/05
Director of Human Resources	M-9	1	\$ 119,302
Assistant HR Director, Recruitment/Exams	M-4	1	\$ 78,689
Employee Benefits Manager	M-4	1	\$ 81,722
Employee Assistance Coordinator	M-4	1	\$ 81,722
Asst. HR Director, AA-EEO	M-4	1	\$ 65,129
Executive Asst. to HR Director	M-1	1	\$ 60,642
HR Systems Specialist	Liuna E	1	\$ 59,956
HR Technician	Liuna F	1	\$ 61,609
Health Benefits Technician	GMEA B	1	\$ 56,945
Health Benefits Technician	GMEA B	1	\$ 60,109

6. Department Accomplishments

Key Service Deliverables:

Recruitment and selection through pre employment and employment testing.

Maintain and administer the Town's compensation and classification systems.

Oversee and administer employee and retiree healthcare benefit programs and related budgets.

Assess, develop and administer training and development opportunities to improve performance and workplace behavior.

Provide counsel, assistance and advice to all employees via employee relations and employee assistance programs.

Administer employee affirmative action and equal employment opportunity processes.

Monitor and oversee Town-wide unemployment compensation.

Administer the Town Employee recognition program.

Administer the appointment process for new employees, promoted or upgraded employees.

Provide employee orientation regarding rules, regulations and benefits.

Manage and maintain, in accordance with all State and Federal regulations, all employee personnel records and files.

Capital Projects: NONE

Special Projects:

*Redesign Orientation program for all Town employees.

**Review and revise Town human resource policies, practices and procedures.

**Develop core competencies based upon Town values and standards for performance.

**Develop performance management system based upon core competencies and outcomes.

**Survey managerial compensation and analyze existing managerial compensation plan recommending changes.

**Identify and streamline two title series to reduce required testing processes and provide promotional opportunities.

#Establish an employee code of ethics

#Rewrite Employee Handbook.

#Develop an Employee Benefits handbook for managerial personnel.

#Develop supervisory, mid manager level and executive series of training seminars.

##Charter change and amending the Greenwich pay plan.

KEY:

* Anticipate completion in 2005.

** Begins in calendar 2005 with completion in 2006.

Three year plan beginning in calendar 2005.

Department is not in control of

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department. Registrar of Voters

Not available at time of printing.

TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department.** Finance

2. **Divisions.** N/A

3. **Department Mission Statement**

Department staff collect and categorize information, process and analyze financial transactions, and reconcile internal financial statements and reports provided by financial institutions that have a banking relationship with the Town to:

- Insure the Town's overall financial integrity.
- To meet all requirements of state and federal regulatory agencies.

4. **Department Key Services.**

- Payroll
- 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 Accounting division operates in an efficient manner so that monthly reconciliations are closed each month within five business days.

2. Purchase Order processing is overseen in such a way to maximize any potential annual savings.

3. Treasury staff will follow proven, sound, and financially conservative 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.

4. Risk Management staff will establish partnerships with other Town departments to provide worker's compensation and occupational health safety and wellness services, and to conduct internal audits of both revenue and expense-related services, in order to provide a safe and healthy work environment and to insure the Town's financial policies and procedures are adhered to.

5. Internal Audit issues quarterly status report of the implementation of audit recommendations is distributed to the Town Manager at the close of the quarter.

6. Budget Department staff will deliver management and customer services to provide the highest quality fiscal services so that the overall health, integrity, and viability of the Town's financial condition is maintained as well as working towards converting existing line item departments to Outcome Based Budgeting.

7. Payroll Department staff will provide all payroll related services and activities in a timely and accurate manner that meets all applicable Town, State of Connecticut, and Federal Government requirements and regulations.

- **Capital Projects: Planned, Actual, and Proposed**

N/A

- **Special Projects: Planned, Actual, and Proposed**

- **Risk Control Assessment Projects**

CIRMA will work in partnership with the Risk Management team to develop a safety program implementation plan and a schedule of training and education priorities based on findings from on-site interviews with the Town's line supervisors and foremen to identify and evaluate current risk management, loss prevention and safety programs.

The Armtech study is providing a comprehensive plan to total risk management. Risk categorization, claims administration, safety, standards and

communication guidelines that are all being looked at closely to develop a responsibilities matrix.

7. Status of Migration to Outcome Management Budget Format

- **Program Structures and Outcome Measures Developed**
 - Six distinct Programs developed.
 - Work hour allocations completed
 - Budgeted costs spread over activities.
 - Calculations and baseline in place

- **Planned Future Efforts**
 - Revamping pay and object codes.
 - Automation of calculations.
 - Further MUNIS integration.
 - Collection and analysis of actual's.

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	1,805,981	1,730,292
FY 02/03	1,808,738	1,705,000
FY 03/04	1,776,942	1,773,303

Revenues

Fiscal Year	Budget	Actual
FY 01/02	5,697,006	3,991,388
FY 02/03	5,692,575	3,727,828
FY 03/04	4,220,575	4,592,000

9. Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01/02	24	3	27
FY 02/03	24	2	26
FY 03/04	24	2	26

10. Other Key Department Issues

N/A

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 to:

- 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
- 457(b) Plan Operations

- Prepare communications/provide information regarding retirement-related issues
- Retiree Payroll
- Health Savings Accounts

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 in an efficient manner 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 and remains both healthy and viable, and all requirements of state and federal regulatory agencies are met.

4. Department staff will establish partnerships with other Town departments to support inquiries regarding retirement-related issues, in order to fully participate in the development and implementation of sound, financially viable long-term retirement benefits for the Town's employees. In doing so, department staff will assure that the Town's fiscal policies and procedures are adhered to.

5. 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**

5 year experience study

Oversee development and implementation of new retirement calculation program and retirement benefits estimation.

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
 - Investigation of potential productivity enhancements and cost-reduction programs
 - Retirement Board Handbook
 - Investigate and implement use of document imaging software for disaster recovery, permanent record retention and document retrieval
 - Departmental Policies and Procedures Manual
 - Design and recommend alternative and/or supplemental retirement programs to meet specific organizational goals and objectives

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01-02	2,392,101	2,283,239
FY 02-03	2,400,810	2,371,449
FY 03-04	2,324,751	1,737.620

Revenues

N/A

9. Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY01-02	1	0	1
FY 02-03	2	0	2
FY 03-04	2	0	2

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 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 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, Actual, and Proposed

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 so reliable and secure access to the Town of Greenwich computer resources could be delivered for employees, residents and outside agencies.
4. Develop and maintain 3 years computer replacement policy.
5. Facilitate departmental applications acquisition and implementation.

Proposed:

1. Maintain 3 years computer replacement policy.
2. Develop next phase of 3 years Strategic Technology Plan.
3. Complete development disaster recovery plans
4. Assisting all town departments in developing proposals related to Information Technology.

Capital Projects: Planned, Actual, and Proposed

1. Permit Tracking System – proposed - \$500,000

Existing land use permit processing activities managed by stand alone applications developed in house or purchased by various departments.

Proposed solution will create a fully integrated permit issuing and tracking portal, that will meet the needs of Land Use Agencies, Environmental Health, Fire Marshal office, Parks and Recreation, DPW, Police and Public.

This portal is going to combine information from such existing systems as GIS, Tax Assessment and upcoming Land Use Permit Tracking System.

As a result permit-issuing process is going to be streamline, eliminating data entry redundancy and necessity to keep multiple paper copies allowing creating a digital archive for simple retrieval later on. This portal is going to create a cross departmental on-line access to permit related information.

This portal is going to be accessible 24X7X365 through Internet allowing public to follow up submitted permit request and make a process of getting land use related permit less cumbersome and potentially faster.

This project is going to:

1. Improve Public Health, Safety and Environmental Quality as a result of more efficient control on permit issuing process.
2. Legal / external requirements would be much easy to meet reducing potential costly legal actions against the Town.
3. Public had clearly indicated frustration with existing cumbersome permit issuing system and inability to see a status of submitted application online via Internet.
4. Efficiency of permits issuing process in going to be increased and operating budget for all departments potentially could be decreased as a result of that.

5. This project has unlimited life expectancy with a proper maintenance.

6. Status of Migration to Outcome Management Budget Format

- Migration to OMBF has not began yet

7. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	2,433,267	2,094,284
FY 02/03	2,797,434	2,692,929
FY 03/04	2,588,409	2,551,257

Revenues

Fiscal Year	Budget	Actual
FY 01/02		19,509
FY 02/03	8,400	23,131
FY 03/04	13,400	25,319

8. Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01/02	12	1	13
FY 02/03	12	1	13
FY 03/04	10	1	11

TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department.** Assessment

2. **Divisions.** N/A

3. **Department Mission Statement**

To update the Grand List annually in strict compliance with state statutes and case law to ensure equitable and defensible values among and between property classes and owners for all real and personal property within the Town of Greenwich.

4. **Department Key Services.**

Process annually approximately:

- 1,700 building permits data and sketches database input,
- 2,200 sales transactions verification and analysis,
- 3,900 business personal property accounts calculated,
- 1,000 income and expense filing forms for commercial property analyzed,
- 55,000 motor vehicle accounts processed,
- 11,000 supplemental motor vehicle accounts processed,
- 100 parcel splits and mergers records completed,
- 400 requests for review of assessed values with corrections when needed,
- 7,000 corrections of computer and clerical errors,
- 20 tax exemptions of real and personal properties,
- 549 state elderly applications calculated,
- 805 local elderly credits applications calculated,
- 178 additional veterans exemption applications calculated,
- 78 volunteer firefighter credits applications calculated,
- 40 State Reports to the Office of Policy and Management.
- 46 court challenges negotiated from the prior Grand Lists,
- 35,000 counter and phone inquiries answered.

5. **Department Table of Organization.**

See Attached

6. Department Accomplishments.

Service Delivery: Planned, Actual, and Proposed

1. Department clerical staff to process all real estate records with reduced staff. Maintain database files on the personal computers, updating operations including: database of paired sales of improved properties; vacant land "teardown sales"; tracking of building permit work; automated certificates of correction, certificates of occupancy, increase notifications and exemption templates.
2. Personal Property Appraiser to canvass new personal property accounts in the field and via alternate sources. Create and distribute approximately 4,000 personal property declaration forms. Contract for nineteen personal property audits.
3. Staff to enhance paper and electronic maps. Develop new map books containing sales and assessment data for staff and public use for checking revaluation results.
4. Staff to produce revaluation results in a useful manner. Complete all phases of the 2005 revaluation project. Review the analysis of land value changes, the commercial income and expense analysis and the review of concluded values. Maintain sales information books at the counter for more complete and easier access by the public and staff, who need to review revaluation results.
5. Department staff to serve the public in a professional and courteous manner during the public enquiry period of the revaluation hearings so that taxpayer's questions, concerns and information needs are fulfilled. Public access to property data is by five public computer terminals allowing printouts, copy machines, two counter staff to answer questions with problems being referred to the appraisers and senior staff. The annual Grand List is available on CD, Town's T-drive and as a book. All forms and information is on the Town website.
6. Field Appraisers are to review all of the properties that have work permits issued by the Building Department or have been sold to complete the required analysis and checks on the 2005 revaluation.
7. Assessor to reduce the number of outstanding Superior Court Cases by negotiating settlements and preparing for defense of those that cannot be settled.

Capital Projects: Planned, Actual, and Proposed

1. Revalue real estate in October 2007

2. Revalue real estate in October 2009

3. Revalue real estate in October 2011

• **Special Projects: Planned, Actual, and Proposed**

1. Reappraise all real estate in October 2005

2. Review calculated values in the field

3. Conduct informal public hearings

7. Status of Migration to Outcome Management Budget Format

• **Program Structures and Outcome Measures Developed**

Have not begun the migration to Outcome Based Budgeting

• **Planned Future Efforts**

Have not begun the migration to Outcome Based Budgeting

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	1,682,200	1,451,404
FY 02/03	911,857	886,875
FY 03/04	874,705	869,148

Revenues

Fiscal Year	Budget	Actual
FY 01/02	2,000	17,432
FY 02/03	3,050	23,043
FY 03/04	5,750	21,505

9. Significant Personnel Changes Reduce one staff position for fiscal budget 2005/06

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01/02	14	0	14
FY 02/03	14	0	14
FY 03/04	14	0	14

10. Other Key Department Issues None

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department. Tax Collector

Not available at time of printing.

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department. Law

2. Divisions. N/A

3. Department Mission Statement

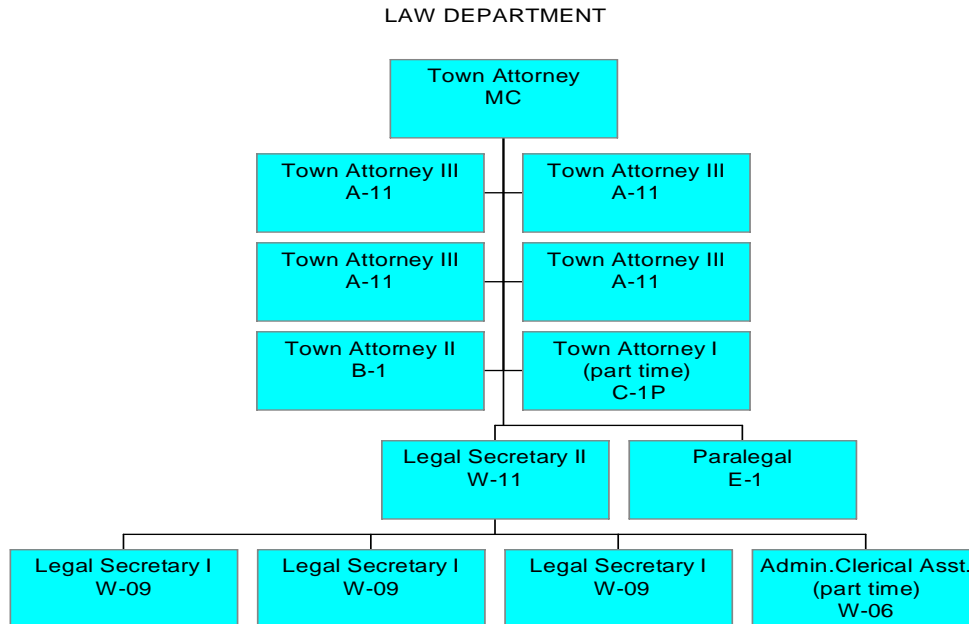
The main charge of this department is to serve as legal advisor, attorney and counsel for the Town government and all departments and officers thereof.

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

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. The chart of organization appears below:



6. Department Accomplishments; Service Delivery Prior, Current and Projected

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

<u>Pending</u> <u>6/30/03</u>	<u>Commenced</u> <u>2003-04</u>	<u>Concluded</u> <u>2003-04</u>	<u>Pending</u> <u>6/30/04</u>
22	12	3	31

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>6/30/03</u>	<u>Commenced</u> <u>2003-04</u>	<u>Concluded</u> <u>2003-04</u>	<u>Pending</u> <u>6/30/04</u>
13	7	4	16

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. A closing of the loophole of floor area ratio exceptions will probably mean more appeals to the board and subsequent appeals to the Superior Court. 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

Pending <u>6/30/03</u>	Commenced <u>2003-04</u>	Concluded <u>2003-04</u>	Pending <u>6/30/04</u>
10	0	1	9

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 which could produce more litigation.

4. Environmental Litigation favor of the Town

Pending <u>6/30/03</u>	Commenced <u>2003-04</u>	Concluded <u>2003-04</u>	Pending <u>6/30/04</u>
0	0	0	0

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

Pending <u>6/30/03</u>	Commenced <u>2003-04</u>	Concluded <u>2003-04</u>	Pending <u>6/30/04</u>
0	0	0	0

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

<u>Pending 6/30/03</u>	<u>Commenced 2003-04</u>	<u>Concluded 2003-04</u>	<u>Pending 6/30/04</u>
39	11	14	36

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 courtrooms at the new Stamford Superior Court has resulted in more prompt scheduling of trials. 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. More cases for significant exposure were concluded than brought in the last fiscal year reducing slightly the overall caseload. The department will endeavor to meet court scheduling for settlement conferences and trial to keep up this rate of conclusion.

7. Personal Injury/Property Damages Actions favor of Town

<u>Pending 6/30/03</u>	<u>Commenced 2003-04</u>	<u>Concluded 2003-04</u>	<u>Pending 6/30/04</u>
0	0	0	0

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

8. Miscellaneous Actions vs. Town

<u>Pending</u> <u>6/30/03</u>	<u>Commenced</u> <u>2003-04</u>	<u>Concluded</u> <u>2003-04</u>	<u>Pending</u> <u>6/30/04</u>
17	9	8	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 favor Town

<u>Pending</u> <u>6/30/03</u>	<u>Commenced</u> <u>2003-04</u>	<u>Concluded</u> <u>2003-04</u>	<u>Pending</u> <u>6/30/04</u>
5	2	0	7

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

10. Appeals from Board of Assessment Appeals

<u>Pending</u> <u>6/30/03</u>	<u>Commenced</u> <u>2003-04</u>	<u>Concluded</u> <u>2003-04</u>	<u>Pending</u> <u>6/30/04</u>
59	24	15	68

More of the cases brought as a result of the 2001 revaluation and succeeding years are becoming ready for trial or settlement due to completion in discovery which should finalize the information needed for appraisals and expert testimony. Many of the new cases were brought by commercial properties, perhaps as a result of the economy. This is the last year before the next revaluation on which we are counseling the assessor, which will start the cycle again. We expect more trials being scheduled in the upcoming fiscal year.

11. Civil Rights/Human Rights

<u>Pending 6/30/03</u>	<u>Commenced 2003-04</u>	<u>Concluded 2003-04</u>	<u>Pending 6/30/04</u>
11	11	5	17

These cases include complaints brought to the Commission of Human Rights and Opportunities (CHRO). The cases involve tight time frames and can be appealed to court. More cases were brought last fiscal year than in the prior fiscal year showing an increased trend, which, as with employment cases above, may be due to the economy. This growth, which creates a significant demand on the department, is expected to continue.

12. Freedom of Information

<u>Pending 6/30/03</u>	<u>Commenced 2003-04</u>	<u>Concluded 2003-04</u>	<u>Pending 6/30/04</u>
2	1	0	3

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. Special Education

<u>Pending 6/30/03</u>	<u>Commenced 2003-04</u>	<u>Concluded 2003-04</u>	<u>Pending 6/30/04</u>
10	17	20	7

The demand for special educational services by parents with children in the public school system continues. In an on-going effort to save the Town substantial legal fees and expenses, the law department assumes the responsibility of defending cases in which the Board of Education believes the services demanded are unreasonable by utilizing an in-house staff attorney rather than rely on outside counsel.

14. Special Education favor Town

<u>Pending 6/30/03</u>	<u>Commenced 2003-04</u>	<u>Concluded 2003-04</u>	<u>Pending 6/30/04</u>
1	0	1	0

This is the reverse side of the above category and no significant change is expected.

TOTALS:

<u>Pending 6/30/03</u>	<u>Commenced 2003-04</u>	<u>Concluded 2003-04</u>	<u>Pending 6/30/04</u>
189	94	71	212

15. Contracts Reviewed/Approved

This department has reviewed and approved approximately 143 contracts in fiscal year 2003-04. 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.

7. Capital Projects: Planned, Actual and Proposed

(N/A)

8. Special Projects: Planned, Actual and Proposed

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

9. Status of Migration to Outcome Management Budget Format

Will begin January 2005.

10. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 2001-02	\$1,228,789	\$1,343,789
FY 2002-03	\$1,422,098	\$1,617,313
FY 2003-04	\$1,451,871	\$1,351,108

Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 2001-02	11	2	13
FY 2002-03	11	2	13
FY 2003-04	11	2	13

TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department.** Town Clerk

2. **Divisions.** Land Records & Vital Statistics

3. **Department Mission Statement**

To provide quality and accurate information to the Town of Greenwich departments and the public

4. **Department Key Services.** The Town Clerk's office services the public by:

Land Records Division

Recording deeds, trade names, and certifying of the same

Filing liquor permits and maps; collect fees for vendor permits

Issue dog licenses; hunting, fishing, trapping & shellfish licenses and keep alphabetical file for each

Issue pheasant tags, Connecticut duck stamps and HIP permits

Receiving and processing military discharge papers

Issue absentee ballots

Prepare materials for election officials

Reports of election results to State

Prepare and mail the Representative Town Meeting Call and minutes and maintain the attendance records of the membership

Vital Statistics Division

Records births, marriages and deaths and certifying of the same

5. **Department Table of Organization.**

See Attached

6. **Department Accomplishments.**

· Service Delivery: Planned, Actual, and Proposed

Land Records

1. Recordings:

Documents are recorded, indexed, scanned, proof read, made into volumes and documents returned within 1-2 days

2. Licenses

Hunting, Fishing, Shellfish, Trade Names

- Reports of sales to State monthly**
- 3. Elections**
Compile list of candidates, print machine strips, moderator returns, Maintain machine keys for mechanics, check machines prior to election.
Absentee ballots:
Compile list of candidates, print ballot, process applications, issue ballots
Check off and file ballots in district order
(This past Presidential election over 4000 applications were processed and ballots issued.
Certify election results to the State

Vital Statistics Division

Births:

Certificates received from Greenwich Hospital
Ensure all information is completed, date and sign
Send certified copies to Hartford and copies to towns in CT where mother resides.
Type list for BIRTH recording book
Type index cards for alphabetical file
Obtain list of births from hospital and send to Board of Education and Dept of Health.
Keep monthly statistics for year-end reports

Deaths:

Certificates received from funeral homes (local and out of town)
Ensure all information completed, date and sign
Send certified copies to Hartford and copies to town in CT where deceased lived.
Type list for DEATH recording book
Type index cards for alphabetical file
Submit list of Greenwich resident deaths to Registrar of Voters, Greenwich Hospital Assn, United Way, and Tax Assessor & Dept. of Health
Keep monthly statistics for year-end reports

Marriages

Application for marriage – ensure proper paper work is presented
Arrange for JP if marrying in Town Hall
Upon return of license, check signature and date
Send certified copies to Hartford and copies to town in CT where either party resides
Type list for MARRIAGE recording book
Type index for alphabetical file
Keep monthly statistics for year-end reports

**Certified copies of births, marriages and deaths received from other towns
Type index cards and list for the appropriate recording book**

Sextons

Receive report from sexton

Verify information

Type in BURIAL recording book

Keep monthly statistics for year-end report and invoices

Genealogy

Search records for out-of-town requests

Assist people when doing research themselves

• **Capital Projects: Planned, Actual, and Proposed**

N/A

• **Special Projects: Planned, Actual, and Proposed**

1. Through the Connecticut State Library Preservation Grant Fund Program, over the past few years, we have successfully completed our index-recreation project – the objective of the project was to recreate the land record index, which consists of four original volumes of grantor/grantee indexes prior to 1967. These volumes were not included in our computer system. The Town Clerk’s office desires a computerized index with a hard copy back up. The completion of the final phase of this project and installation is due by the end of December 2004. The Town Clerk’s office will then have a computerized database for on-line searching of the land records from 1954 to present, in alpha order and chronological by date, with a hard copy back up.

This will definitely be an asset to the Town of Greenwich and all who use the land records.

2. The Town Clerk’s office has just completed the transformation of the former microfilming room and storage area into a public computer room with five terminals and three copy machines available to the public for searching the land records.

Another public computer and copy machine is also available for searching and copying on the first floor of the office.

The Greenwich Town Clerk’s office is believed to be the only one in the State of Connecticut to have six public computer terminals available for searchers.

7. Status of Migration to Outcome Management Budget Format

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

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	464,226	442,217
FY 02/03	489,041	460,610
FY 03/04	522,318	

Revenues

Fiscal Year	Budget	Actual
FY 01/02	2,007,100	2,879,834
FY 02/03	2,318,800	3,430,563
FY 03/04	3,757,800	6,842,220

9. Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01/02	7	1	8
FY 02/03	8	1	9
FY 03/04	8	1	9

Annual Department Operational Plan

1. **Department.** Planning and Zoning

2. **Divisions.** N/A

3. **Department Mission Statement** Greenwich Planning and Zoning Department

I- The Planning and Zoning Division of the Land Use Department provides staff support to the Planning and Zoning Commission in carrying out the Commission's responsibilities as defined in Special Act # 469 of the Laws of 1951, Chapter 124 of the Connecticut General Statutes and the relevant provision of the Town Charter. The Commission's general responsibilities include the preparation and periodic updating of a long-range plan of conservation and development and monitoring progress with the goals and objectives of the plan; the preparation and amendment of zoning regulations and regulations for the subdivision of land; and reviewing and preparing reports on subdivisions, special permits, site plans and municipal improvements.

In carrying out these general responsibilities the staff to the Commission coordinates with the following agencies :the Architectural Review Committee the Historic District Commission, the Conservation Commission ,the Inland Wetlands and Watercourse Agency, the Department of Public Works, the Health Department, Fire Department and the Building Department.

II- The Department provides the public and other town departments with information and assistance in implementing the programs, projects and goals of the Plan of Conservation and Development and Open Space Plans , in making applications for development and redevelopment of land, and in developing long term neighborhood planning studies to address issues and problems identified town wide and within neighborhoods.

III-. The Department staff provides also applicants, the public and the Commission with timely reviews and staff reports of site plan and subdivision projects while insuring that all applications reviewed comply with both the Town's Building Zone and Subdivision regulations, Town Charter and Code, and state statues in an open and informed public review process. The staff also prepares and maintains the official copy of zoning and subdivision regulations, the official zoning map and assists the Commission in preparing and/or reviewing proposed text amendments to the zoning and subdivision regulations and map changes .

4.DEPARTMENT KEY SERVICES- PROGRAMS-OPERATIONAL ACTIVITIES

1-ZONING ACTIVITIES-40% of staff time

- a) Application Processing-Zoning activity
 - Commission and staff reports and reviews
 - Administrative Reviews

- Inter-jurisdiction and inter-departmental reviews/comments
b) Building Permit signoff and Permit Tracking- Zoning Activity

2. PLANNING ACTIVITIES-15% of staff time

- a) Map Updates
- b) Research projects
- c) Consultant Studies/Special Projects
 - Safe Routes to Schools
 - Water Quality-Quantity,
Telecommunications,
Coastal Grants
 - Neighborhood Studies: Byram, Cos Cob, Old Greenwich
 - Sewer Study and Plan
 - POCD Implementation Plan and CIP,
Consolidated Systems Design for data bases of P&Z and Wetlands
 - POCD update
 - Stormwater Phase II Regs

3- IN HOUSE STAFF ACTIVITIES- 40% of staff time

1. Zoning Activities: 5% of staff time

- a) Site plan signoffs, field Inspections and Monitoring of site developments
- b) Regulation updates-Zoning Enforcement Coordination

2.. Public Service – Live People (Counter/Phones/correspondence) 30% of staff time

- Number of people served at office counter
- Number of requests and turnaround time
- Phone Calls and e-mails

3. Staff Resources- Land Use: Staff sharing on monitoring of projects, mapping requests, site work

4. Information Management –

- a) Storage of computerized and microfilmed data
- b) Consolidation System design for P&Z and Wetlands Data bases
- c) assignment of street addresses

5. Litigation Management-5% of staff time

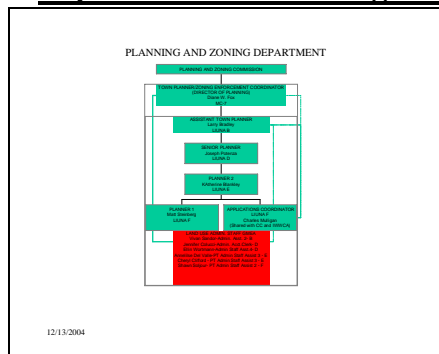
- a) Appeals by Neighbors
- b) Appeals by Applicants

- c) Average length of time
- d) Number of Appeals

6. Planning and Zoning Activities Impacts on Other Departments

- DPW- Engineering, Traffic, Sewer, Health ,ZEO & Building – Reviews of Plans
- Law Department – Litigation (RFP’s)
- Purchasing Department – (RFP’s)
- IT – Computerization – City Scan/Planning and Zoning Website
- Town Tree Warden – Review and comments on applications
- Fire Department- Review of Plans
- Tax Assessor
- Town Clerk

5. Department Table of Organization.



6. Department Accomplishments.

- 1) Department study on R-6 zone begun and almost completed. (Recommendation in POCD).
- 2) Public presentation of two completed consultant studies funded by an award by State of CT DEP of totaling \$45,000 for Public Access and Landscape designs in Waterfront areas and Water Quality studies.
- 3) Department handled a total application load of seven hundred ninety (784) items; Staff reviewed five hundred eighty one (581) applications or 74% of all submissions to the Planning and Zoning office, and the Commission held a total of forty-five (45) meetings.
- 4) Settled several outstanding lawsuits.
- 5) Sewer map updated with actual existing sewer lines and connections.
- 6) Updated property base map and draft of first GIS colored zoning map completed.
- 7) Increased public access to Planning and Zoning by including the Building Zone Regulations the 2 coastal studies, and meeting agendas on the Planning and Zoning Website.
- 8) Served over 2,800 people at the public counter as walk-ins who logged in for professional planner inquiries, a total of over 400 site inspections conducted by staff, and over 20 court or FOI appearances.

7. **Service Delivery: Planned, Actual, and Proposed**

DIRECTIONS FOR NEXT FISCAL YEAR

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

- Monitor and update Town’s Departments implementation of the POCD’s ninety-five recommendations, and report back to the RTM Land Use Committee.
- Finalize the Byram Neighborhood Plan, develop an implementation schedule. Work with Town Departments to implement Byram recommendations for improvements and beautification. Construction of new intersection improvements for crosswalks, lights and traffic signals at Mill and Water and detail final designs for waterfront public access boardwalk and pocket parks on South Water should be completed.
- Complete Future Sewer Needs Study - and submit new Sewer Map to RTM.
- Begin study on a Neighborhood Preservation Plan for Cos Cob or Old Greenwich.
- Continue reviewing and updating the Zoning Regulations, Soil and Erosion, Tree Preservation Regulations and Subdivision Regulations and adopt new regulations as needed to comply with Phase II for Stormwater Best Management Practices required by DEP and EPA.
- Continue updating of all maps (Street, Property, Zoning, Open Space, Commercial, etc.) utilizing the GIS and CADD and, Housing and Population Densities, Building Zone Maps, Sewer Map Boundary, Subdivision Map, and Split Zone Lots, as preparation for the update to the 1998 POCD.
- Do Build-Out Studies of residential properties utilizing GIS and Tax Assessor Proval Systems. Build-out has been done for the downtown CBD study area in the Parking Study by DPW. Need to complete build-outs for all commercial areas.
- Implement the new software program for permit and application tracking in coordination with Wetlands and IT Departments.
- The three land use agencies (Planning and Zoning, Inland Wetlands and Conservation) will continue to work toward increased coordination of activities, including merging application process and permit processes through a new software program to replace GEOTMS, and developing a new physical relocation plan for the three Land Use Agencies.

• **Capital Projects: Planned, Actual, and Proposed**

N/A

• **Special Projects: Planned, Actual, and Proposed FY05-06**

- 1- Microfilming – All Planning and Zoning Commission minutes from 1926 thru present; this project complies with state statutes requirements and provides historical information on all projects, approvals and denials of site plans, subdivisions and municipal improvements referred to P&Z

- 2- Permit Tracking – Land Use –Wetlands and P&Z Data Bases combined.
- 3- Westy’s –Storage and organization of all materials of P&Z, Conservation and Wetlands in one off site location- since there is insufficient storage in Town Hall
- 4- Consultant studies- Byram Waterfront Business Zone and Neighborhood studies of Cos Cob and Riverside and R-6 zone

7.. Status of Migration to Outcome Management Budget Format

- N/A- scheduled for 06-07 or 07-08

8. Department Financial Summary

Expenses 171 ACCOUNT-Planning and Zoning

Fiscal Year	Budget	Actual
FY 01/02	431,432	405,132
FY 02/03	463,378	442,881
FY 03/04	428,857	425,987

EXPENSES 174 ACCOUNT-Land Use

Fiscal Year	Budget	Actual
FY 01/02	444,332	412,335
FY 02/03	452,254	413,822
FY 03/04	453,428	429,559

Revenues

Fiscal Year	Budget	Actual
FY 01/02	109,000	98,464
FY 02/03	88,100	114,049
FY 03/04	118,600	174,845

9. Significant Personnel Changes

Authorized Number of Positions-Planning and Zoning Account -171

Fiscal Year	Full Time	Part Time	Total
FY 01/02	7	0	7
FY 02/03	7	0	7
FY 03/04	7	0	7

Authorized Number of Positions- Land Use Account -174

Fiscal Year	Full Time	Part Time	Total
FY 01/02	3	4	7
FY 02/03	3	4	7
FY 03/04	3	4	7

10. Other Key Department Issues –Office space redesign is needed. P&Z, Conservation and Wetlands will continue to consolidate appropriate functions and increase staff sharing where appropriate.

**TOWN OF GREENWICH
OFFICE OF THE FIRST SELECTMAN**

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.

- Drinking Water Supply Protection – both surface and groundwater
 - lead staff on water supply team
 - liaison to water company
 - continual monitoring of water supply for early signs of drought
 - coordinates Town response during water supply emergencies
 - serve on Connecticut's Water Planning Council Advisory Group
- Technical Assistance to Planning and Zoning – on natural and cultural resources during site plan and subdivision reviews
 - Review plans for P&Z as requested – average over 90 per year
 - Perform field inspections for E&S controls including stabilization and landscaping
 - Provide recommendations on open space set aside areas on subdivisions
 - Technical advisors on archaeological sites
 - Attend P&Z meetings as needed
- Open space protection and management – lead department on both public and private

- lands
 - Work towards implementation of Open Space Plan goals
 - Serve as liaison to Land Trust and other groups working on open space
 - Work on open space special projects as they arise
 - Involved in legislation that will help facilitate open space protection
- Watershed Planning and Management – works to protect both the quality and quantity of water resources in Town including Long Island Sound
 - serve on Town’s Phase II Storm Water Management committee
 - coordinates with Mianus River Watershed Council on watershed planning
- Wildlife and Habitat Management – provide technical information on key wildlife issues and habitat protection/restoration
 - Wildlife/people issues – deer, coyotes, geese and black bear
 - Wildlife Habitat program – includes fish way O&M, vernal pool survey, horseshoe crab survey, and Conservation management areas on Town properties
 - Liaison with DEP on wildlife issues
- Public Outreach and Education – link between public and Town on natural and cultural resource issues
 - 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. New organizations this year included the Calf Island Conservancy and Greenwich Point Conservancy.
 - Serve as facilitator for DEP’s environmental education program
 - Public speaker on myriad of issues to local groups

5. Department Table of Organization

Conservation Commission –Membership of the board 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 to the Conservation Director.

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.

6. Department Accomplishments

Service Delivery: Planned, Actual, and Proposed

- Drinking Water Protection
 - completed USGS Ground Water Study in January 2004
Conducted public education on study in Spring 2004. In 2004-05 will coordinate with land use agencies on procedures/regulations with the potential to protect ground water quality and quantity
 - Staff serves as active member on CT's Water Planning Council Advisory Group as a representative for municipalities -
 - Staff keeps open dialog with Aquarion Water Company on all issues and is prepared to respond to drought emergencies – ongoing
- Technical Assistance to P&Z
 - In 2003-04 provided over 90 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 85%.
 - Respond to applicants – policy to answer phone calls within 48 hours. Meet this goal at about 95% excluding vacation periods.
 - 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.
 - 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.
- Open Space Protection and Management
 - Worked on successful passage of legislation on Water Utility lands with CFE in 2004
 - Coordinated with Greenwich Land Trust on inventory and evaluation of the their properties with intern program summers 2003 and 2003
 - Provided GIS maps and technical assistance to GLT, Calf Island Conservancy, and Wildwood Neighbors, as part of implementing the Open Space Plan – upon request – 100% response.
 - Serve on staff team on Cos Cob Power Plant site and wrote the EPA grant application which was submitted in November 2004. (see capital projects)
- Watershed Planning and Management
 - Part of team that coordinated the Phase II Storm water management application to the CTDEP. Staff responsible for public outreach and education. Coordinated the public hearing process. Plans call for increasing education on nonpoint source pollution. In 2005 will hold workshop in coordination with liaison groups on relevant topic and will help to coordinate staff training. Attended training on the new Storm water BMP Manual.

- 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 a series of meetings were held with stakeholders. Plans for 2005 to complete implementation of grant.
- **Wildlife and Habitat Management**
 - Commission finalized findings and made recommendation on deer management in fall 2004 – Now developing long term plan for management of herd Town wide including a planned herd reduction on Town properties. Goal of reducing herd size in 3-5 years to < 26 deer per square mile. Monitoring for this program will begin this year working with the Superintendent of Parks and Trees.
 - Maintain and operate fish way on Mianus River now in its 12th year – (see capital projects)
 - Produced fact sheet on coyotes in 2003, which has been updated in 2004. Will continue to serve as liaison with DEP and possible legislation to increase technical assistance from DEP to municipalities on wildlife issues.
 - Serve on University of Connecticut's Wildlife Conservation and Research Institute Advisory Board – attend 2 meetings per year.
 - Will be attending DEP sponsored weekend training on black bear in February 2005 and develop associated materials in anticipation of increased occurrences of black bear in our community.
- **Public Outreach and Education**
 - In 2004 started Conservation Lecture Series at Garden Education series, which included 3 lectures. Attendance over 50 at each lecture. Next series planned for late winter/early spring of 2005.
 - Co-sponsored series of workshop/lectures with Audubon and League of Women Voters on water supply and pesticide issues in winter/spring of 2004. Over 100 folks attended ground water forum.
 - Provided program for both the local Girl Scout and Boy Scout Councils 2004 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.
 - Conducted training with DEP for educators at the Bruce Museum, Audubon Greenwich and Sound Waters to introduce them to national environmental education curriculums. Will assist them with first programs they run using new materials in the coming year.

Capital Projects: Planned, Actual, and Proposed

- **Cos Cob Power Plant Remediation** – submitted grant to EPA and now working with consultants on remediation as part of multi-department team. 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.

- Fish way Access Walk – working with Greenwich Adult Day Care to construct walk that was designed for Conservation several years ago. Applied for Long Island Sound Futures grant through the National Fish and Wildlife Foundation to help with the cost of installation. Have already initiated permitting process with the Town IWWA and with DEP. Completion in 2005-06 fiscal year – funding from outside sources.

Special Projects: Planned, Actual, and Proposed

- In 2005-06 propose to develop cross-reference library for archaeological reports submitted to the Town.
- In 2004, Commission members began planning for interpretive signs for Greenwich Point. Proposed installation of signs in 2005-06. Signs to include a “Living with Wildlife” theme that includes facts on some issues of concerns on coyotes etc.
- In 2004 started small work group to explore tree ordinance. There is now a renewed call for the Town to address this. Will coordinate workgroup in 2005 to develop recommendations by the fall 2005.
- Adaptive reuse of vacant buildings on Town properties – Conservation working as liaison to help nonprofits move through the process
 - 2003 – ARC group home on Pomerance complete
 - 2004 – Greenwich Adult Day Care lease for Mianus Pond Pump house finalized – Conservation will continue to facilitate through building process including fish way. – 2005-06
 - Other properties being reviewed. – Seton house on Pomerance and several building on Greenwich Point – working with Greenwich Point Conservancy – no target date

7. Status of Migration to Outcome Management Budget Format

Not yet begun migration.

8. Department Financial Summary

Expenses - 172 Conservation

Fiscal Year	Budget	Actual
FY 01/02	94, 915	95,976
FY 02/03	108,341	109, 475
FY 03/04	116,264	115,395

See Planning and Zoning report for 174 Land Use

Revenues – 172 Conservation

Fiscal Year	Budget	Actual
FY 01/02	0	0
FY 02/03	0	0
FY 03/04	0	0

9. Significant Personnel Changes - none

Authorized Number of Positions – 172 account

Fiscal Year	Full Time	Part Time	Total
FY 01/02	1.5		1.5
FY 02/03	1.5		1.5
FY 03/04	1.5		1.5

See Planning and Zoning for 174 Land Use Administration

10. Other Key Department Issues

- As part of Land Use Department, need to have space re-designed to accommodate files and equipment needed for programs. Office space re-organization of land use department needs to be made a priority for the Town.

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. That is not the case for Conservation. Although sharing of admin staff needs to continue, the budgeting may need to be assessed to reflect actual costs of each program. It cannot be assumed that the 174 budget 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.

Analyze wetland and watercourse impacts posed by regulated (developmental) activities; issue permits for authorized activities.

Review and process bond release requests, taken as a result of permit issuance.

Supply town wide monitoring of activities, development and otherwise, with potential for adverse impact upon wetlands and watercourses.

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 to town departments (Health, DPW, Engineering, Parks Recreation, Social Services

Provide educational content and 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.

Provide guidance and technical information to Town residents and their consultants, regarding

acceptable development scenarios

Assist TOG with implementation of phase two stormwater management program

Identify and analyze cumulative impacts posed by developmental on a watershed basis, to assess and plan for implementation strategies designed to minimize and reduce the effects of those impacts.

5. Department Table of Organization.

insert existing table of organization

6. Department Accomplishments.

- Successfully implemented comprehensive revisions to the IWWA regulations
- Moved forward on discussion of private docks on town owned Mianus Pond
- Assisted in implementation of a phase two stormwater management policy
- Implemented application tracking program between IWWA and Planning and Zoning Departments
- Initiated staff development and team building programs
- 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 date of receipt.

Review administrative applications and issue permits within four weeks from 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:

wetland acres reviewed, lost, created or restored

\$ property damage by flooding

DEP water quality compliance

Change in raw water quality, Aquarion system

- **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 low impact development manual for guidance to residents and consultants who wish to initiate developmental projects.

Community Education and outreach:

Expand and improve web page content on Town website

7. Status of Migration to Outcome Management Budget Format

Have not yet begun migration.

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02		
FY 02/03	302,713	299,837
FY 03/04	294,390	322,977

Revenues

Fiscal Year	Budget	Actual
FY 01/02	169,350	183,378
FY 02/03	127,850	176,271
FY 03/04	151,836	200,729

Current & Future Year Expenses and Revenues

Fiscal Year	Budget Expenses	Budget Revenue
FY 04-05	\$324,678	\$158,500
FY05-06	\$344,243	\$365,825

9. Significant Personnel Changes

None Anticipated

Authorized Number of Positions

(Insert numbers from budget worksheets)

Fiscal Year	Full Time	Part Time	Total
FY 01/02			
FY 02/03			
FY 03/04			

10. Other Key Department Issues

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department. Land Use

Not available at time of printing.

TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department.** Commission on Aging

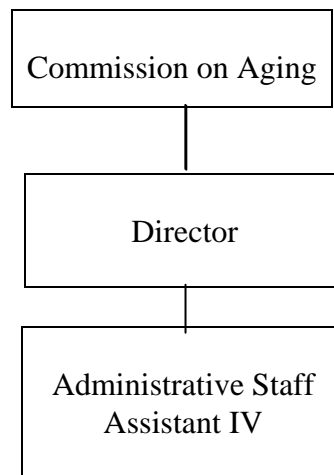
2. **Divisions.** N/A

3. **Department Mission Statement** The Commission on Aging strives to improve the quality of life for older Greenwich residents.

4. **Department Key Services.**

- Advocate on behalf of the elderly population;
- Identify unmet needs of the elderly, conduct research and collect data;
- Provide information to the community on the needs of the elderly, serve as a clearing house for disseminating information, and provide public education on issues affecting their caregivers;
- Provide information to the elderly on programs, services, and benefits;
- Convene meetings and serve as a forum for issues concerning the elderly;
- Provide information on funding sources for programs and encourage funding partnerships;
- Act as an independent arbiter on problems or complaints affecting the elderly and,
- Establish and maintain collaborative relationships with community, professional and governmental agencies.

5. **Department Table of Organization.**



6. Department Accomplishments.

• Service Delivery: Planned,

1. Identify and contact older persons to assist them in using programs and services through a proactive, community-wide outreach effort.
2. Provide information about key issues regarding aging in the community by publishing and distributing two to three issues of *The Savvy Senior* newsletter.
3. Present community forums on issues of interest to the elderly. Conduct two public meetings with local and state officials to enable seniors to address their concerns to elected officials.
4. Maintain an updated Directory of Services for Senior Adults and other program information appropriate to the needs of older persons.
5. Support interagency cooperation by providing leadership to the Senior Providers Network.
6. Conduct periodic research to identify emerging issues affecting the elderly.

Service Delivery: Actual

1. The Commission on Aging created an **Outreach Program** to identify older people who may not be getting the help they need. The goal of the Outreach Program is to conduct proactive, community-wide outreach to identify and contact older persons in order to provide no-cost information and assistance in using programs and services they may need to maintain their independence. Ten thousand copies of a flyer describing services that assist seniors to stay at home were produced and distributed along with five thousand copies of a larger brochure with telephone contact numbers. The Commission on Aging is cooperating with the United Way of Greenwich Senior Task Force and Community Answers in the development of **Greenwich Senior Services**, a community-wide outreach effort that features a toll-free telephone line dedicated to information about senior programs and services.
2. The Commission published three issues of “The Savvy Senior” for mailing and

distribution to more than 7,000 households in the Town. Each issue highlighted a key area of concern to Town seniors, including; Outreach (Volume #5), Prescription Assistance (Volume #6), and Emergency Preparedness (Special Issue).

3. The Commission on Aging sponsored two public meetings with local and state officials, the Selectman’s Forum and the Legislative Breakfast. The Commission sponsored two seminars on “Rescuing Your Retirement,” co-sponsored a professional seminar on late life issues titled “In Search of the Silver Lining: Models for Successful Aging,” and a seminar on end of life issues titled, “A Time To Talk.”

4. The Directory of Services for Senior Adults, a 70-page booklet describing the range of programs and services for seniors, was regularly updated and published. It was available free of charge at the Commission office, and was posted on the Town website.

5. Commission on Aging Staff convened The Senior Provider Network, a coalition of 40 agencies providing services to the Town’s senior population. The bi-monthly meetings promoted the sharing of information and expertise between agencies, and provided opportunities to learn about new or changed services.

6. The Commission on Aging, in cooperation with the Junior League of Greenwich, convened a community-wide planning event, “**Greenwich Conference on Aging: Focus on the Future.**” The Conference brought together 85 representatives from key constituencies to prepare Greenwich to face the challenges to community programs and services presented by the aging of the Baby Boom generation. Conferees formed Action Groups to address key issues identified in the Conference, including;

- the need for an expanded **multipurpose center** to serve as a focal point for a range of senior and intergenerational services,
- the need for a means to **coordinate** services to seniors and to increase **collaboration** and **communication** among service providers,
- the need for affordable, adaptable **housing** that includes increased opportunities for assisted living,
- the need to plan and provide expanded **transportation** services,
- the need for new models of **health care** provision,
- the need for expanded **care management** services, and
- the need to **fund** program change and development.

Service Delivery: Proposed

1. Provide information about key issues regarding aging in the community by

publishing and distributing two to three issues of *The Savvy Senior* newsletter.

2. Present community forums on issues of interest to the elderly. Conduct two public meetings with local and state officials to enable seniors to address their concerns to elected officials.

3. Maintain an updated Directory of Services for Senior Adults and other program information appropriate to the needs of older persons.

4. Use the Commission on Aging page on the Town web site to provide timely information.

5. Maintain a resource library and coordinate information with other local and area agencies.

6. Staff Greenwich Conference on Aging Action Groups on Multipurpose Center, Coordination of Services, Housing, Transportation, Care Management, Health and Funding.

7. Work with municipal departments and the Planning Council of United Way to coordinate Commission on Aging Conference Action Group planning with other Town and community planning activities.

8. Support interagency cooperation by providing leadership to the Senior Providers Network.

9. Conduct periodic research to identify emerging issues affecting the elderly.

.

• **Capital Projects: Planned, Actual, and Proposed**

1. None

2.

3.

• **Special Projects: Planned, Actual, and Proposed**

1. None

2

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department – Fire Department

2. Divisions -

- Operations
- Training
- 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 –

- Fire Rescue, Suppression, and Prevention
- Non-Fire Rescue Services such as Cold Water, Trench Collapse, Confined Space, Motor Vehicle accident, Elevator
- Response to Hazardous Materials Emergencies
- Plan Review
- Code Enforcement
- Fire Investigation
- Public Fire Education

5. Department Table of Organization – attached are the current structure and the structure after the appointment of the 4 Deputy Chiefs and the title change for the Current Deputy Chiefs.

6. Department Accomplishments.

Service Delivery: Planned, Actual, and Proposed

- Continued delivery of efficient and effective Fire, Rescue, and Special Operations services using an All-Hazards approach to Life Safety, Incident Stabilization, and

Property Conservation.

- Delivery of Inspection, Investigation, Public Education, Prevention, and Plan Review, addressing State Statutes and mandates, and Life Safety Code.
- Continued improvement of the Department Training Programs, (see attachment) as well as Volunteer Recruitment and Retention.

Capital Projects: Planned, Actual, and Proposed

- Continued Installation of Dry Hydrants in the Back Country. We have installed 10 to this point, with 4 scheduled for this year and 4 more in FY 05-06.
- Fire Station Rehabilitation – The recently completed Cos Cob Station rehab is the first step in the project to upgrade all of our stations. Glenville Station is next up for rehab, followed by Sound Beach and Byram.
- New Fire – Police Public Safety Facility
- New King Street Fire/EMS Station - continue to work with other Town agencies to move this critical project forward.

Special Projects: Planned, Actual, and Proposed

- ISO re-grade of the Town – We will be meeting with the ISO representative that evaluated the Town, to question some points that we believe were worthy of more credit, and develop a plan to address identified areas that need improvement. This change will have a positive influence on the ISO fire insurance rating for the Town of Greenwich businesses and residents.
- Software conversion and integration – we are moving forward with the migration to the new software platform for our department. This will allow improved Fire dispatch, required recordkeeping for the Fire Marshall Division, and better access to critical information at the scene of emergencies.
- Integration of the Table of Organization changes when the 4 Deputy Chief positions are on shift as Shift Supervisors. Coupled with this is the change of the 2 current Deputy Fire Chiefs to Assistant Chief. This is a title change only with no change in pay or duties. The appointment of the 4 Deputy Chiefs will provide for a more efficient and effective chain of command at emergencies, and help to address internal communication issues.

- Anticipated receipt of Department of Homeland Security funds for planning, training, and exercises at both the local and regional level.

7. Status of Migration to Outcome Management Budget Format – Training and Volunteer Recruitment currently have outcome measures in place. The department plans to move forward with the balance of the budget in parallel with the Police to allow Public Safety to be fairly evaluated as an entire service to the residents.

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	8,534,234	8,189,154
FY 02/03	9,546,822	9,365,115
FY 03/04	9,205,894	9,5225,204

Revenues

Fiscal Year	Budget	Actual
FY 01/02	0	3498
FY 02/03	0	1120
FY 03/04	0	1914

9. Significant Personnel Changes

The addition of 4 Deputy Chief positions to act as Shift Supervisors. Reclassify 2 current Deputy Chief positions to Assistant Chief.

Authorized Number of Positions

Currently 103 Full time employees

Becoming 107 with the appointment of the Deputy Fire Chiefs.

Fiscal Year	Full Time	Part Time	Total
FY 01/02	103	1	104
FY 02/03	103	1	104
FY 03/04	103	1	104

10. Other Key Department Issues

Implementation of Civilian Dispatch combined with Police.

Develop a comprehensive plan & Lead Agency approach to deal with Illegal and overcrowded housing.

Secure additional Federal resources from the Fire Act, DHS, State and Regional Agencies.
Coordinate communications, Training, and Service Delivery.

TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department.** POLICE

2. **Divisions.** Administration
 General Services
 East Sector
 North Sector
 West Sector

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.**

Protection of life and property, the preservation of public peace, the prevention and detection of crime, the apprehension of offenders and the enforcement of State and local laws and ordinances.

5. **Department Table of Organization.** Attached.

6. **Department Accomplishments.**

· **Service Delivery: Planned, Actual, and Proposed**

1. The Department has moved to a community policing philosophy for service delivery. This initiative has allowed for the building of partnerships with the community to target and seek solutions for identifiable problems.

2. To address the number one concern expressed through our residents survey, the Traffic Division Enforcement team has been staffed and will perform directed enforcement to improve safety on our local roadways.

3. Police Officer Re-certification program is ongoing to ensure all officers meet State standards. Forty-one officers will receive the necessary re-certification training this year.

4. The Police Department is the designated First Responder for medical emergencies in Town. EMT re-certification training is conducted regularly. Forty-two officers will receive EMT re-certification training this year.

• **Capital Projects: Planned, Actual, and Proposed**

1. New Police Facility continues in the planning stages and is included in the Department of Public Works' submissions.

2. Upgrades to the Town Radio System continue with \$1,800,000 being spent this year on the digital/analog upgrade. \$900,000 is proposed for 2005-2006 to purchase police digital radios.

3. Mobile Data Terminal Replacement program is proposed to begin in 2006-07 to replace six (6) MDTs each year at a cost of \$42,000 per year.

4. Fleet replacement for 2004-05 consists of 7 vehicles at a budgeted cost of \$351,900. Fleet replacement proposed for 2005-06 is 10 vehicles at \$230,680. Costs and proposals are submitted via the Fleet Department. Upfitting cost attributed to the Police Department budget for 2005-06 is \$77,000.

• **Special Projects: Planned, Actual, and Proposed**

Planned:

1. Establishment of Goals and Measurables for Department performance to better gauge the delivery of services.

2. The Department has begun the effort to achieve State of Connecticut Accreditation as a Law Enforcement organization.

Actual:

1. The Town has been divided into three sectors. A Captain is in command of

each sector. This strengthens accountability and fosters a relationship between the area residents and the officers and commander of each sector.

2. **Thirteen (13) Field Training Officers and seven (7) police officers have been trained in problem solving. This effort is underway to promote a proactive community partnership to problem solving.**

Special Projects: Actual – con’t.

3. All Lieutenants and Captains are being provided with training in public speaking and presentations to support the Department’s community policing initiative.

4. **Grants are being actively pursued and are funding foot patrols on weekends in the central Business district, DWI enforcement patrols and bulletproof vest replacement.**

Proposed:

1. **Centralized Public Safety Dispatch is being proposed to be phased in over the next two years at a cost of \$720,000 in salaries. (16 civilians)**

2. **With the implementation of Civilian Dispatchers, eight police officers will become available for assignment as Traffic Enforcement team members (2) and Sergeants (6).**

7. Status of Migration to Outcome Management Budget Format

- Program Structures and Outcome Measures Developed
- Planned Future Efforts

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	\$ 12,769,308	\$ 12,760,896

FY 02/03	\$ 13,905,583	\$ 13,281,881
FY 03/04	\$ 13,790,066	\$ 13,397,508

Revenues - Note: Excludes Parking Fund; Includes Grants

Fiscal Year	Budget	Actual
FY 01/02	\$ 77,249	\$ 79,314
FY 02/03	\$ 62,373	\$ 72,922
FY 03/04	\$ 59,785	\$ 61,084

9. Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01/02	179	3	182
FY 02/03	179	3	182
FY 03/04	179	3	182

Note: Does not include part-time employee assigned to Parking Services.

10. Other Key Department Issues

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, and Sewers.

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. Attached, Page 5 of 5

6. Department Accomplishments. Significant recent DPW accomplishments include:

- a. Met all DOJ/EPA Consent Decree requirements on schedule.
- b. Multi-million dollar Phase II Waste Water Treatment Plant upgrade along with major improvements to the sewer collection system.
- c. Completing the Sewer System Evaluation Survey and Inflow and Infiltration studies to focus upon needed repairs throughout town.
- d. Development of a Town Buildings Index that rates the condition of a building's maintenance and provides a 15-year roadmap for capital program improvements.
- e. Implementation of the Pavement Management System with Town Standards.
- f. Constructing the sand & salt shed at Holly Hill to meet DEP environmental standards.

- g. Implementing an active Safe Routes to School/Traffic Calming Program.
- h. Conducting a Building Inspection Customer Survey to determine and focus upon service needs and areas in need of improvement.
- i. Developing the Phase II Storm Water Management plan for the Town of Greenwich.
- j. Providing timely and accurate service for Planning and Zoning reviews
- k. Developing and implementing the Town's 10-year Bridge reconstruction/repair program.

- l. Phase II Wastewater Treatment Plant upgrade complete and operational.
- m. Completed Sewer System Evaluation Survey and Inflow and Infiltration studies.

Service Delivery: Planned, Actual, and Proposed

- a. **Actual**--Maintaining the Grass Island Waste Water Treatment Plant's performance well within permitted limits with special emphasis on nitrogen removal.
- b. **Actual/Planned**--Reducing O&M related sewer overflows and minimizing sewer system equipment failures.
- c. **Actual/Planned**—Maintaining the Town's wastewater infrastructure through special projects and programs from capital improvements to private inflow source removal, as needed, to maintain effective wastewater operations.
- d. **Actual**--Twenty-four hour, 7-day per week coverage for building maintenance needs.
- e. **Actual/Planned**--Implementation of the BC&M Preventative Maintenance Program to address all needs in a timely fashion.
- f. **Actual**--Executing the snow/ice removal program efficiently despite a very heavy CY03/04 snow season.
- g. **Actual/Planned**--Implementing the highway, drainage, sidewalk, and parking lot improvement program in accordance with known problem areas, citizen's requests and areas in need of improvement or update.
- h. **Actual**--Enhancing the response to citizen and town department's requests for traffic analysis to enhance the overall traffic management with the Town.
- i. **Actual**--Evaluating the traffic around the Town/s schools to improve the overall safety of our school children;
- j. **Proposed**--expanding the multimodal transportation options for the Town.
- k. **Actual/Planned**--Providing timely customer service in the building and trade permit management and zoning enforcement using existing staff.
- l. **Actual/Planned**--Keep permit processing and inspection times responsive to customer needs despite significant increases in permit volume.
- m. **Actual/Proposed**--Refining the handling and disposal of Hazardous Waste throughout town.
- n. **Actual/Planned**--Enhancing the Town's overall Recycling program through increased public awareness and educational programs.
- o. **Actual**--Responding to customer concerns about town drainage issues upon request.
- p. **Actual**--Provide timely and accurate reviews for Planning and Zoning submissions.
- q. **Actual/Planned**—Improve DPW's response capability for Local and National Emergencies.
- r. **Actual/Planned**—Improve traffic sign and pavement markings throughout the Town's roadway network incorporating the GIS Traffic Sign Inventory/Management Program.
- s. **Actual/Planned**—Continue to work with the newly formed Parking Department to enhance parking availability within the Town of Greenwich.

- **Capital Projects: Planned, Actual, and Proposed**

Due to the high number of planned, actual, and proposed Capital Projects they are provided within the **Town's Budget Book and web site.**

- **Special Projects: Planned, Actual, and Proposed**

1. **Design and construction of a new Town Public Safety Complex (FY 03-09)**
2. **10-Year Bridge Maintenance Program currently underway (FY02-12)**
3. **Cos Cob Power Plant Remediation and Park Development (FY04-)**
4. **Western Greenwich Civic Center Renovation (FY 03/05)**
5. **Safe Routes to School Program, Town wide (FY 04-09)**
6. **Sewer system Inflow removal/storm drainage expansion, Town wide (FY 04-08)**
7. **Ultraviolet Light Disinfection System Design and Implementation (FY 03-06)**
8. **Develop and Implement a comprehensive Sidewalk CIP (FY 05-15)**
9. **Complete the Renovations of the Greenwich Fire Stations (FY02-09)**
10. **Develop and implement Traffic Calming Policy for the Town (FY 05-06)**
11. **Process, catalog, investigate and conclude zoning and building code violations submitted by the public or found through internal investigations (FY05-)**
12. **Upgrade the computer management program within the Building Inspection Division to a web based format to allow direct customer interface and two-way communication with staff personnel while enhancing the inspectors' capabilities and communication tools with field mobile units.**
13. **Install new security gates at the Holly Hill facility to significantly enhance the safety and access control into the facility, especially during non-duty hours. (FY06)**
14. **Advance the 10-Year Bridge reconstruction/repair program by;**
 - a. **Replacing North Porchuck Road Bridge (FY 04-05)**

- b. Designing Riversville Road Bridge (FY 04-05)
- c. Designing Shore Road Bridge (FY04-05)
- . Status of Migration to Outcome Management Budget Format

- Program Structures and Outcome Measures Developed: To be determined
- Planned Future Efforts: To be determined.

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02 (unaudited)	\$ 19,100,985	\$ 20,012,735
FY 02/03 (unaudited)	\$ 19,709,956	\$ 20,393,189
FY 03/04 (unaudited)	\$ 20,306,862	\$ 21,040,632

Revenues

Fiscal Year	Budget	Actual
FY 01/02 (unaudited)	\$ 8,280,672	\$ 9,160,371
FY 02/03 (unaudited)	\$ 4,364,200	\$ 5,806,780
FY 03/04 (unaudited)	\$ 7,170,163	\$ 6,035,192

9. Significant Personnel Changes None

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01-02	170	15	185

FY 02-03	170	15	185
FY 03-04	169	15	184

10. Other Key Department Issues

- 1. Integration of DPW projects and services with new Parking Department.**
- 2. Better coordination in procurement of capital equipment with Fleet and Purchasing.**
- 3. Developing a consistent and viable long-range infrastructure program to meet customer expectations.**
- 4. Executing aggressive capital projects on time and within budget.**
- 5. Continuing to address “lower in priority” quality of life projects that are important to the Town of Greenwich.**
- 6. Continue to advance workplace safety throughout the entire department.**

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department. Fleet

2. Divisions.

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.

- **Operation of the Vehicle Maintenance Center, providing comprehensive preventative maintenance and repairs to the Town's fleet of vehicles & equipment**
- **Develop policy and procedure for the Town's fleet**
- **Provide technical specifications, vehicle and equipment replacement recommendations**
- **Maintain and analysis Fleet data and Fleet inventory**
- **Control parts distribution**
- **Control the Town's vehicle fueling sites**
- **Keep the Town current on rules, regulations and technology affection the Town's Fleet and operation of the Vehicle Maintenance center.**

5. Department Table of Organization. Attached

6. Department Accomplishments.

• Service Delivery: Planned, Actual, and Proposed

1. The Vehicle Maintenance Center provides centralized maintenance and repairs of the Town's 300 vehicles and 182 pieces of equipment, manage the fueling sites and automated fueling system, and oversee the outsourcing of the parts room function.

2. Provided Profession Fleet Management, project vehicle replacement recommendations, develop vehicle specifications to meet job functions, provide 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.

• Capital Projects: Planned, Actual, and Proposed

1. Outsourcing Parts Room Function- eliminated \$300,000 of parts inventory and re-directed labor resources – 1999 to present

2. Replacement of all light & heavy duty lifts- 1999- 2001

3. Implemented of new Fleet Maintenance software program- updating and major re-write to input coding system – 2000-2001

4. Replacement of the Town's fueling pumps and automated fueling system, Phase 1- 2003-2004. Replacing automated fueling devices - 2004

5. Vehicle replacement recommendations, fiscal year, 5 and 10 year projections

• Special Projects: Planned, Actual, and Proposed

1. Project “ Blue Seal” Automotive Service of Excellence (ASE) certification

program where 85 % of the Technicians have achieved certification - 2003-2005

2. Implementation of Phase 2 of the new automated fueling system with the installations of the automated devices into the Town's vehicles.

3. Completion and submission of the Outcome based Budget 2004-2005/2005-2006

4. Review targeted results to actual for 2004-2005 Outcome based Budget, adjustment to submission of 2005-2006 Outcome based budget

Status of Migration to Outcome Management Budget Format

- Program Structures and Outcome Measures Developed
 - Programs developed and submission of the 2004-2005 budget
 - Reviewing and adjusting data for the submission of the 2005-2006 budget
 - Calculations and baseline in place
- Planned Future Efforts
 - Automation of calculations

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	\$2,0356,677.	\$2,017,939.
FY 02/03	\$2,125,291.	\$2,097,291.
FY 03/04	\$2,171,155.	\$2,132,078.

Revenues

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

FY 03/04	NA	NA
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9. Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01/02	15	2	17
FY 02/03	15	2	17
FY 03/04	15	2	17

10. Other Key Department Issues

- **Worker Comp issues, the affect and impact on the Department's ability to maintain support for the User Departments and fulfill our Mission.**
- **Required training, vehicular, industry, environmental, in addition to Town wide that does not account for a two shift operation causing difficulty in manning shifts and overtime the is incurred.**

TOWN OF GREENWICH

Annual Department Operational Plan

1. Department Health

The Department of Health was organized in 1887, dedicating itself to providing visionary leadership for the advancement of public health services in the Greenwich community. Under the aegis of the Board of Health the Department is administered by a Director of Health, whose authority and position derives from the Connecticut General Statutes and Town Charter. Through its ability to assess, plan, evaluate, promote and implement public health policy, the Department of Health mobilizes community efforts toward a common goal of creating a healthy community.

2.) Divisions

The multi-faceted functions of the Department are executed through the specialized activities of the Divisions of Administration, Office of Special Clinical Services, Office of Community Health Planning, Environmental Services (including Laboratory) and Family Health. Overall, these programs are structured to serve the community by monitoring health conditions, identifying unmet public health needs, mobilizing resources, developing health policies, establishing regulations for public protection and facilitating community goals and objectives.

Administration/Business Office

The major support functions of this Division include management of personnel, payroll, finance and emergency planning. As the centralized focal point for all other divisions, the Business Office manages statistics, supplies, expenditures and records of payments. The Director of Health provides overall management of the Department's staff and programs, leadership for community health and emergency planning and serves as a principal representative for the Town regarding public health issues.

Office of Special Clinical Services

The major support functions of this Division include two program areas: HIV/STD (Sexually Transmitted Diseases) and Dental Health. The HIV/STD component provides risk assessment, counseling, testing, education, case management and outreach programs to residents of the Town. The Division works in collaboration with several health agencies to provide educational programs in the community as well as to students of the Greenwich Public School system as mandated. The program also provides patient care to Town employees who require Hepatitis and occupational exposure testing when needed.

The Dental Health component provides a comprehensive oral health program to residents of

all ages through several initiatives, mainly, the School Dental Health Program. This service includes oral health screening and mandated oral health education for children in fourteen (14) schools. The student health screening participation rate continues to rise yearly and is almost half of the total school enrollment population. The weekly fluoride rinse initiative serves eleven (11) schools with 75% of the eligible population participating. Collaborative partnerships are maintained with private health providers, including the Greenwich Hospital Dental Clinic, in an effort to provide needed services to the uninsured and/or underserved population.

Office of Community Health Planning

The major support functions of this Division include conducting community health needs assessments, planning to address identified unmet public health needs and health problems, promotion of programs that lead to a healthier lifestyle and public health education to inform people about health issues. The Division works in collaboration with public and private health providers in an effort to identify, respond and deliver community resources as needed. The program routinely evaluates health data as it relates to morbidity and mortality in the community and works in conjunction with the Town's Human Resources Department to offer health programs for the workforce. The Division also participates in the Department's emergency planning activities, implements health policy and works collaboratively with all Department personnel to execute program planning.

Division of Environmental Services

The major support functions of this Division include two programs: Environmental Health and Laboratory. The Environmental Health component is responsible for the establishment and execution of environmental program functions that are either State or locally mandated. The program functions to control morbidity and mortality as it may relate to environmental influence and it supports the emergency response planning responsibility of the Department. The program manages and investigates all public health matters as they relate to emerging diseases from environmental sources and provides public educational materials on numerous health issues. The program provides technical support to other agencies of the Town such as the Departments of Police, Public Works and Parks and Recreation. It also serves as a component of the Town's Land Use Agencies in connection with land development.

The Laboratory component is a State-licensed program that performs a wide-range of environmental and clinical services, which are either mandated or necessary to control illness or disease within the community. The program supports emergency response planning activities of the Department and provides services directly to the general public. The laboratory also supports programs and services provided by the Departments of Parks and Recreation, Police, Nathaniel Witherell and Social Services. On occasion, services are provided for the Departments of Human Resources and Public Works.

Division of Family Health

The major support function of this Division includes the Adult, Maternal and Child Health programs that focus on direct patient care services in an effort to control morbidity and mortality of Greenwich residents. Components of all program areas include preventive health care education, screenings, client consultation, patient home visits, health monitoring and investigation. The Adult Health component applies nursing care to adult residents who cannot otherwise provide needed health care services for themselves. The Maternal and Child Health Program provides preventive health care services that include immunizations to the uninsured or underserved families. The communicable disease and infection control application of the program investigates, maintains and controls disease outbreaks in the community. General immunizations against emerging diseases are also provided throughout the year to residents as needed. The Division plays a major role in the Department's emergency planning and response activity.

3. Department Mission Statement

As the primary public health agency, the Greenwich Department of Health will promote health and provide visionary leadership to prevent, minimize and control the spread of disease, premature death, illness and disability in the community. Functioning as the statutory base for local public health services, the Department will work with partnering health agencies to promote community health status improvement; advocate for health policy changes that affect quality of life; work collaboratively to identify critical public health needs, utilize community-wide assets and strive to reduce disparities so that equal access to health care can be obtained by all. With resident and political support, public health performance standards will be implemented to improve the delivery of essential public health services.

4. Department Key Services

The Department provides essential public health services to the Town's diverse population through facilitation of partnerships with community-based health providers and delivery of direct service broad-spectrum programs. The essential public health services has been established by the Federal government and other national public health practice partners in an effort to enable public health agencies to conduct strategic planning and action for the foreseeable future. The impetus for this direction was derived from the emergence of many forces and factors such as the following:

- Changes in the political climate: taxpayer concerns and expectations for the public sector's fiscal viability, productivity and accountability; and the trend toward privatization of public sector services;
- Changes in the health system: the rise of managed care as a dominant service delivery model and consolidation of health care services through alliances and mergers;

- Technological evolution: influencing both what we do and how we do it;
- Increasing societal problems: changing population dynamics and the public's legitimate expectation that today's solution will not become tomorrow's problems.

In short, the practice of public health involves improving the health status of communities through multi-sector collaborative efforts in which individuals, community groups, organizations and institutions work together toward improving quality of life. In these partnerships, the public sector has the unique responsibility to perform the core public health functions of assessment, policy development and assurance. The following is a listing of functional public health essential services that are intended to create a healthy community.

- **Monitoring** - the health status of the community
- **Diagnosing and Investigating** - health problems and health hazards in the community
- **Informing, Educating and Empowering** - people about health issues
- **Mobilizing** - community partnerships for action to identify and solve health problems
- **Developing Policies and Plans** - that support individual and community health efforts
- **Enforcing** - laws and regulations that protect health and insure safety
- **Linking** - people to needed personal health services
- **Assuring** - a competent public and personal health care workforce
- **Evaluating** - effectiveness, accessibility and quality of personal and population-based health services
- **Researching** - new insights and innovative solutions to health problems

5. Department Table of Organization.

See Addendum A

6. Department Accomplishments.

Service Delivery:

To provide the essential public health services to Greenwich residents through the local public health system, which includes the delivery of direct Departmental program services and services delivered through partnerships with community health providers.

The following is a list of direct essential public health service deliverables for each of the Department's Divisions:

Administration

Emergency Planning and Response

- Provided staff training for community emergency planning and response
- Developed and implemented the following emergency response plans:
 - Mass Vaccination Clinic Plan
 - Terrorism Response Plan
 - Laboratory Response Plan
 - The Health and Medical Annex of the Town's Emergency Operations Plan
 - Risk Communication Plan
 - Special Needs Population Assessment Plan
- Conducted emergency planning efforts with State and out-of-state health officials
- Provided public health emergency education to first responders and the general public

Capital Projects

Although the Department of Health utilizes State funds when permissible, the following proposed projects would not be eligible:

1. In a cooperative effort with the Department of Public Works, design a renovated state-of-the-art clinical/environmental laboratory for use by Town residents and agencies, in an effort to identify, collect, analyze and report on samples that have a direct correlation to quality of life and a possible bioterrorism incident.
2. In a cooperative effort with the IT Department, develop a user-friendly, informative web page in an effort to provide public health information.

Special Projects

The following is a list of special projects that were undertaken:

1. Cooperatively, with Greenwich Hospital, conducted a Townwide community health status assessment.
2. Cooperatively, with the State of Connecticut, State of New York and the Interstate Environmental Commission (IEC), launched an investigation into the failing environmental condition of the Byram River.
3. Developed a surveillance system for Severe Acute Respiratory Syndrome (SARS) and Avian Flu.

4. Developed and distributed 23,000 public health education postcards

7. Status of Migration to Outcome Management Budget Format

Will begin migration to outcome-based budgeting in January 2005

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	\$2,711,891	\$2,637,464
FY 02/03	\$2,878,454	\$2,868,085
FY 03/04	\$1,941,240	\$1,815,859

Revenues

Fiscal Year	Budget	Actual
FY 01/02	\$232,006	\$241,762
FY 02/03	\$237,799	\$241,151
FY 03/04	\$253,808	\$252,144

9. Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total

FY 01/02	45	6	51
FY 02/03	45	6	51
FY 03/04	25	5	30

10. Other Key Department Issues

Patient caseload increase in Family Health Division with limited staffing
 Additional State/Federal mandates, causing workload increase and productivity decrease
 Inability to hire professional nurses due to inadequate salaries
 Personnel education and training requirements decreasing productivity

TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department:** The Nathaniel Witherell

2. **Divisions:** The Nathaniel Witherell
The Pavilion

3. **Department Mission Statement:**

To provide quality skilled nursing care services to long-term residents and short term rehabilitation services, with an emphasis on Greenwich residents.

4. **Department Key Services:**

To provide 24 hour skilled nursing services including but not limited to Medical care, Nursing care, Rehabilitation, Social Services, Recreation, Psychosocial interventions and specialty dietary services.

5. **Department Table of Organization:**

Town of Greenwich
Position Listing

Nathaniel Witherell

Job #	Job Description	Number
4061	Exec. Director Nathaniel	1
4063	Director Financial Operations	1
4900	Director of Nursing	1
4901	Assoc. Director of Nursing	1
4902	Assistant Director of Nursing	3
4903	Patient Care Coordinator	5
4904	RN – Special Services	2
4905	RN – Staff Nurse	22
4915	Director of Admissions	1
4916	Resident Support Service Coordinator	1
4924	Recreation Service Coordinator	1
4925	Recreation Therapist	3
4930	Business Services Administrator	1
4931	Business Services Coordinator	1

4933	Housekeeping/Laundry Supervisor	1
5942	Human Services Provider I	2
0441	Building Maintenance Mechanic	4
3330	Trades Foreman	1
4360	Motor Equipment Operator	1
Job #	Job Description	Number
4367	Housekeeper II	3
4368	Housekeeper I	11
4370	Laundry Worker	6
4375	Cook II – Nathaniel	2
4376	Cook I – Nathaniel	2
4377	Food Service Worker	8
4380	LPN Staff – Charge Nurse	7
4381	Nursing Assistant	69
4180	Physical Therapy Assistant	1
4182	Rehabilitation Aide	2
4183	Recreation Aide	2
4184	Medical Information Specialist	1
4185	Medical Records Clerk	1
4186	Staffing Administration Assistant	1
9265	Administrative Assistant II	1
9293	Accounting Clerk IV	2
9298	Switchboard Operator/Receptionist	1
	Total Department Positions	<u>173</u>

6. Department Accomplishments:

Service Delivery: Planned, Actual and Proposed

1. Provision of 24 hour skilled nursing services compliant with all State and Federal regulations for long term residents.
2. Provision of 24 hour skilled nursing services and Rehabilitation services compliant with all State and Federal regulations for short term stay patients including assisting them to return to the community.
3. Provision of property management for Pavilion Housing tenants.

Capital Projects: Planned, Actual, and Proposed

1. Replacement of the Air conditioning chiller unit for the Tower building.
2. Heating system repairs and upgrades.
3. Dish washer (commercial) replacement.

4. Roof repairs, West Wing unit.
5. Whirlpool bathing systems replacement.
6. Major maintenance of elevator systems.
7. Major maintenance of heating systems.
8. Replacement of oven systems for kitchen.
9. Replacement of Refrigeration system for kitchen.
10. Replacement Freezer for kitchen.
11. Replacement and/or major maintenance of individual resident room air conditioners.
12. Replacement of Carpets on resident units.
13. Upgrade and maintenance of security systems.
14. Upgrade and maintenance of Fire alarm and fire suppression systems.
15. Replacement of passenger van.
16. Major maintenance of hot water systems.
17. Begin re-build of the Nathaniel Witherell as outlined in the CON issued by the Department of Social Services for the State of Connecticut.

Special Projects: Planned, Actual, and Proposed

1. Fundraising feasibility study to determine potential for raising funds for the new building project.
2. Establishment of a business plan for the new Nathaniel Witherell building and operations.
3. Development of design for the new Nathaniel Witherell building and facilities.
4. Presentation of candidates for the Nathaniel Witherell building committee to the Selectman's office for the Town of Greenwich.

7. Status of Migration to Outcome Management Budget Format

The Nathaniel Witherell is moving forward with the plan to transition to Enterprise Funding format for budgeting and reporting as recommended by the Board of Estimate and Taxation, with a retroactive target date for the 2004-2005 budget year. Program structures are defined by payer sources for skilled nursing and rehabilitation services; i.e. Medicare, Medicaid, Private, and Private Insurance. Each service is tracked by census as well as revenues.

Outcome measures will be (a) actual revenues as compared to budgeted revenues, (b) actual patient mix census as compared to budgeted patient mix census, and (c) actual operational expenses as compared to budgeted and competitive benchmarks for operational expenses.

Planned future efforts include but are not limited to increasing the Medicare and Private pay census and payer mix. In addition, efforts will focus on improved operational efficiencies in labor and resource management in combination with efforts to reduce supplies expenses.

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	13,000,091	13,370,566
FY 02/03	14,085,230	13,388,618
FY 03/04	13,955,012	13,882,993
FY 04/05 YTD	4,972,931	4,564,316

Revenues

Fiscal Year	Budget	Actual
FY 01/02	16,568,534	16,639,234
FY 02/03	17,345,327	16,805,130
FY 03/04	18,658,105	16,791,819
FY 04/05 YTD	6,182,545	5,859,620

9. Significant Personnel Changes

No significant full-time personnel changes for the fiscal year 2004-2005 anticipated.

Authorized number of Positions

Fiscal Year	Full Time	Part time (FTE)	Total (FTE)
FY 01/02	174	64	238
FY 02/03	174	60	234
FY 03/04	174	63	237
FY 04/05 YTD	173	53	226

10. Other Key Departmental Issues

The fundraising feasibility study, development of an operational business plan consistent with the Sense of the Meeting resolution forwarded and adopted by the RTM , and development of design for the new Nathaniel Witherell building project.

TOWN OF GREENWICH
Annual Department Operational Plan

1. **Department:** Social Services

2. **Divisions:** Division of Adult and Family Services for residents under age 65.
Division of Senior Services for those age 65 and over.

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:**

- a. **Provide casework and prevention services to elderly, handicapped, adults, and families with children.**
- b. **Provide town financial aid and connection to applicable benefit programs.**
- c. **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).
- d. **Serve as a clearinghouse for the donations of the generous and caring Greenwich community.**

5. **Department Table of Organization:** Attached

6. **Department Accomplishments:**

A. Service Delivery: Planned, Actual, and Proposed

a. 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.

b. In '03-04, 331 unduplicated low and moderate income households, including families, single adults, and Senior Citizens, received money through the **Elderly and Disabled Renter's Tax Relief** program. Another unduplicated 316 households received funds through the **Energy Assistance program and Operation Fuel**. Total federal, State, and private funds awarded in all three programs was \$246,265.

- \$130,893 in **Town financial aid** was disbursed to 208 Greenwich households, to prevent and rectify all manner of emergencies.

- Of 92 residents served by the WEB Program (Work, Education, and Beginnings), 45 found positions and 86 enrolled in education and training.

- **c.** In '03-04, the **Greenwich Homemaker Service** provided 16,829 hours of service to 178 unduplicated cases. In 04-05, Homemaker Service clients, service hours, and part-time personnel will be reduced by discontinuing service to Full-Pay and SWCAA-reimbursed cases, since Full-Pay and SWCAA clients' payments fail to fully cover Department costs, and multiple alternate providers have become available at the same or lesser cost to the client and SWCAA. Department casework services will continue to be available to both groups.

- It is expected that in '05-06, the Department's **Friendly Visitor program** will be operated by Family Centers, Inc., under a three-year sunset grant from the Department, after which Family Centers will assume full fiscal responsibility for the program.

- **d.** With the help of the Department's advisory committees' fundraising efforts, the Greenwich community donated \$224,274 to five programs: **Holiday Aid, Boots and Shoes, Camperships, Emergency Aid, and the Youth Conservation Project**, to a duplicated total of 926 low and moderate income households, composed of 2,060 persons. No significant changes are anticipated in '05-06.

B. Capital Projects: Planned, Actual, and Proposed: None

C. Special Projects: Planned, Actual, and Proposed

- In '05-06, we will further develop the new ('04-05) formal role of Relocation Officers for the Town, under the Town's new **Relocation Assistance Advisory Plan**.
- Use of Evolv enhancement to track actual Department activities for the

purpose of outcome-based budgeting.

7. Status of Migration to Outcome Management Budget Format: The Department will be starting the migration to Outcome Budgeting in January, 2005.

- **Program Structures and Outcome Measures Developed:** To commence in January, 2005.

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	2,881,726	2,703,618
FY 02/03	2,912,870	2,542,457
FY 03/04	2,792,851	2,734,539

Revenues

Fiscal Year	Budget	Actual
FY 01/02	394,122	308,390
FY 02/03	212,870	191,225
FY 03/04	112,300	117,325

9. Significant Personnel Changes

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01/02	38	53	91
FY 02/03	38	43	81
FY 03/04	37	35	72

**TOWN OF GREENWICH
Annual Department Operational Plan**

1. **Department.** Schools

Not available at time of printing.

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department

Greenwich Library

2. Divisions

Greenwich Library – 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

- **Lending Services**
- **Information Services**
- **Resources Management**
- **Facilities Management**
- **Budgeting**
- **Accounts Payable**
- **Payroll**
- **Information Technology**
- **Public Information**
- **Training (privately funded)**
- **Programming and Outreach (privately funded)**
- **Fundraising (privately funded)**

5. Department Table of Organization

see attached

6. Department Accomplishments

see attached

• **Service Delivery: Planned, Actual, and Proposed**

1. Increased Circulation including database and web site visits

2. Increased Door Count

3. Enhanced and Increased Programs and Attendees

• **Capital Projects: Planned, Actual, and Proposed**

1. Training Room

2. Byram Branch Expansion

3. RFID (Radio Frequency Identification)

• **Special Projects: Planned, Actual, and Proposed**

1. Health Information Center

2. Web-based Public Catalog

3. Five-Year Technology Plan

7. Status of Migration to Outcome Management Budget Format

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

8. Department Financial Summary

Expenses

Fiscal Year	Budget	Actual
FY 01/02	\$8,698,179	\$6,671,591*
FY 02/03	\$6,932,728	\$8,667,729*
FY 03/04	\$6,948,702	\$7,304,282*

***capital appropriations encumbered/expensed in another fiscal year**

Revenues

Fiscal Year	Budget	Actual
FY 01/02	\$1,436,721	\$1,201,165
FY 02/03	\$1,412,115	\$1,317,587
FY 03/04	\$1,359,286	\$1,384,786

9. Significant Personnel Changes

n/a

Authorized Number of Positions

Fiscal Year	Full Time	Part Time	Total
FY 01/02	67	92*	159
FY 02/03	67	94*	161
FY 03/04	67	96*	163

* As of June 30th. Number of positions fluctuates throughout the year.

10. Other Key Department Issues

- **Impact of loss of Peterson private revenue supplement to be determined**
- **Increased hours at branches and resulting level of staffing**

TOWN OF GREENWICH
Annual Department Operational Plan

1. Department
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. Department 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 private and public agencies and departments, is to create wholesome and beneficial use of leisure for all Greenwich residents through recreational opportunities in our parks, programs, and facilities.

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 Attachment A

6. Department Accomplishments:

1. Service Delivery

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. Highlights of key service deliverables are listed below:

Division of Marine and Facilities

Operations:

- Beach attendance reached almost 700,000
- Almost 42,000 park passes were issued
- Approximately 1,800 vessel use permits were issued including 600 boat slips and 400 out water moorings
- Grass Island marina repaved
- Re-decked Greenwich Point, Island Beach concession and Lifeguard station
- Grass Island boatyard improvements including water lines, electric, drysailing and washdown area resurfacing
- Completed Island Beach, Indian Harbor and Islander II hull replacements.
- Constructed new storage racks at Greenwich Point to accommodate growth in kayak usage.

Recreation Division

- Raised over \$12,000 for scholarship fund and distributed over \$10,000 to Greenwich children in need.
- Completed first full year of operation at the Greenwich Skatepark
- Playground improvements completed at Old Greenwich School, North Mianus School, and the Riverside School
- Usage of athletic fields increased by 500 hours to 22,400.
- Approximately 100 special events were

Division of Parks and Trees

- Provided professional grounds maintenance focusing formal parks and streetscapes.
- Over 300 neighborhood cul-de-sac "islands" were landscaped and maintained
- Assists the Department of Public Works in Town ice and snow removal program.
- Continued cooperative effort with community groups on park improvement projects in accordance with Master Plan
- Approximately 30,000 trees are maintained by town crews with new plantings of over 240 shade and street trees.
- Maintained 59 athletic fields located on 15 school campuses and parks
- Maintained about 1,200 acres including over 4.5 million square feet (104 acres) of athletic turf.

Griffith E. Harris Golf Course

- The number of rounds played increased over the prior year to approximately 44,000.
- Two special projects were completed resulting in vastly improved conditions for our golfing community:
 - Irrigation system
 - Reconstruction of the 11th Tee
- Hosted the successful MGA championship
- Conducted a Town wide tournament

- provided.
 - Over 900 children attended our three Summer Camp Programs.
 - Town run athletic programs were attended by approximately 11,000 participants
 - The Senior Center continues to provide a wide variety of activities to our senior community.
 - The Dorothy Hamill Skating Riink, Eastern Greenwich and Western Greenwich Civic Centers continue to provide a wide spectrum of recreational opportunities
- and a Junior championship

2. Capital Projects

See Attachment B

3. Special Projects

- a. A myriad of special projects were undertaken. Highlighted initiatives are listed below:
 - Conversion of the Golf Course computer system to GolfTrac, which is integrated with the core business system and MUNIS in use by other divisions within the department.
 - Developed a Security Plan conforming to the Maritime Transportation Security Act of 2002.
 - Completed Athletic Field Report
 - Western Greenwich Civic Center fund raising
 - Pemberwick Park Renovation
 - Eastern Greenwich Civic Center Technical Field report
 - Cos Cob Power Plant recommendations
 - Updated Mater Plan
- b. Special projects planned in the future include:
 - Golf Center fund raising
 - Eastern Greenwich Civic Center fund raising
 - Safety Training Program
 - Boating revolving fund
 - Western Greenwich Civic Center Operational Plan
 - Senior Center strategic plan

- Beach card process improvement

7. Migration to Outcome Management Budget Format

- **Program Structures**

The Department of Parks and Recreation has completed its work in developing program structures and outcome measurements. The department has performed a detail review of the organization, its deliverables to the community, and dissected itself into seven discrete areas along with twenty four Service Delivery Plans further segmenting the Program Areas:

1. Recreation Programming
2. Administration
3. Water and Shoreline Operations
4. Golf Course Operations
5. Parks – Fields – Trees
6. Lockers and Logistics
7. Snow and Refuse Removal

- **Outcome Measures**

Outcomes were identified at the Program Area levels and Service Delivery Plan levels with the development of actionable measurements.

- **Planned Future Efforts**

We view this project as a multi year initiative for the Department, which will first establish baseline performance data and then begin to push toward achieving High Performance Organizational Status.

Although hindered somewhat by the currently unavailable comprehensive set of collection tools, we nevertheless have begun the collection stage of baseline measurement data as outlined in the plan with resources that are currently available. A process that will begin to challenge departmental performance through the refinement of Program and Service Delivery outcomes will follow these measurements and corresponding outcomes.

8. Department Financial Summary (exhibits includes the Griffith E Harris Golf Course)

Expenses:

Fiscal Year	Budget	Actual
FY 2001 - 2002	\$10,551,332	\$10,204,582

FY 2002 - 2003	10,841,902	10,475,178
FY 2003 - 2004	11,225,143	10,894,722

Revenue:

Fiscal Year	Budget	Actual
FY 2001 - 2002	\$3,929,375	\$4,109,349
FY 2002 - 2003	4,361,839	4,328,554
FY 2003 - 2004	4,560,606	4,605,830

9. Significant Personnel Changes

Authorized Number of Positions (Includes Griffith E. Harris Golf Course)

Fiscal Year	Full Time	Part Time	Total
FY 2001 - 2002	137	11	148
FY 2002 - 2003	136	11	147
FY 2003 - 2004	135	11	146