



TOWN OF CHESHIRE 2011 - 2012 ANNUAL REPORT



***Cheshire, Connecticut
Settled 1694
Incorporated 1780***

**TOWN OF CHESHIRE
ANNUAL REPORT 2011-2012**

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TOWN OF CHESHIRE 2011-2012 ANNUAL REPORT

Introduction

Pursuant to Section 4-2(C) of the Cheshire Town Charter, the Town Manager is required to provide an annual Town report.

At the time the Charter was developed in 1971, there were few documents providing detailed information on Town departments and explanations of budgets and responsibilities, and the annual Town report filled that need. Over the past four decades, the Town has developed and produced a number of reports and documents providing this type of information, including extensive monthly Town Manager's Reports and most notably the annual General Operating Budget books, which offer an abundance of data and narratives. This Annual Report is designed to complement these documents.

The objective of this FY 11-12 Annual Report is to provide pertinent information in a succinct format for our officials and the public. This document offers a summary of the responsibilities and accomplishments of each Town department for fiscal 2011-2012.

As part of the Town government's ongoing commitment to improve access to information and facilitate public understanding of municipal issues, responsibilities, processes, and finance, we continue to work to enhance all of our documents and publications, including this Annual Report. In addition, as part of the Town's efforts to reduce paper consumption and expand access to information, this document is also available on the Town website at www.cheshirect.org.

Overview

The recently completed 2011-2012 fiscal year was characterized by a number of challenges, developments and accomplishments. This annual report provides a detailed identification by department of the Town's achievements; however, I want to introduce this report by identifying some of the more significant highlights.

Money Magazine again ranked Cheshire as one of the top 100 best places to live in America (ranked #73) for municipalities with a population between 8,500 – 50,000. This ranking is done every two years and this is the second consecutive time that the Town was recognized and is based on key factors such as education, home affordability, arts and leisure, health and jobs and economy.

Fiscal year 2012 ended with a healthy budget surplus of approximately \$1.464M. This larger than anticipated surplus maintained our fund balance (reserve account) at a healthy level of approximately 9.0% of the operating budget which allowed the Town Council to fund a large portion of the cost of the upcoming automated recycling program, adding funds to the pension and debt service reserves to minimize future cost increase in those areas, provide financial support to the Pool, which was impacted by the closing from the bubble collapse, and utilize funds as revenue in the F.Y. '13 budget to mitigate a larger tax increase.

The Town also conducted a very successful bond refunding which saved about \$361,000 in debt service, but more significantly, we sustained our very high credit ratings of AAA with Fitch and Aa1 with Moody's.

This past fiscal year was impacted with two very severe storms; a hurricane in August and an early season snowfall in October which resulted in widespread power outages throughout the Town, which lasted as long as 8 days. The tree damage, most notably from the October storm, was extensive and it resulted in a concentration of multiple departments rearranging priorities for a period of time to protect and ensure the safety and provide the critical services of our residents.

These two storms combined to cost the Town about \$600,000, most of which was eventually reimbursed by the Federal Emergency Management Agency. The storm costs would have been much higher but for the fact that the departments extensively deployed Town crews for storm-related work rather than contract for services, which would have resulted in significant additional costs.

Some of the other major highlights include:

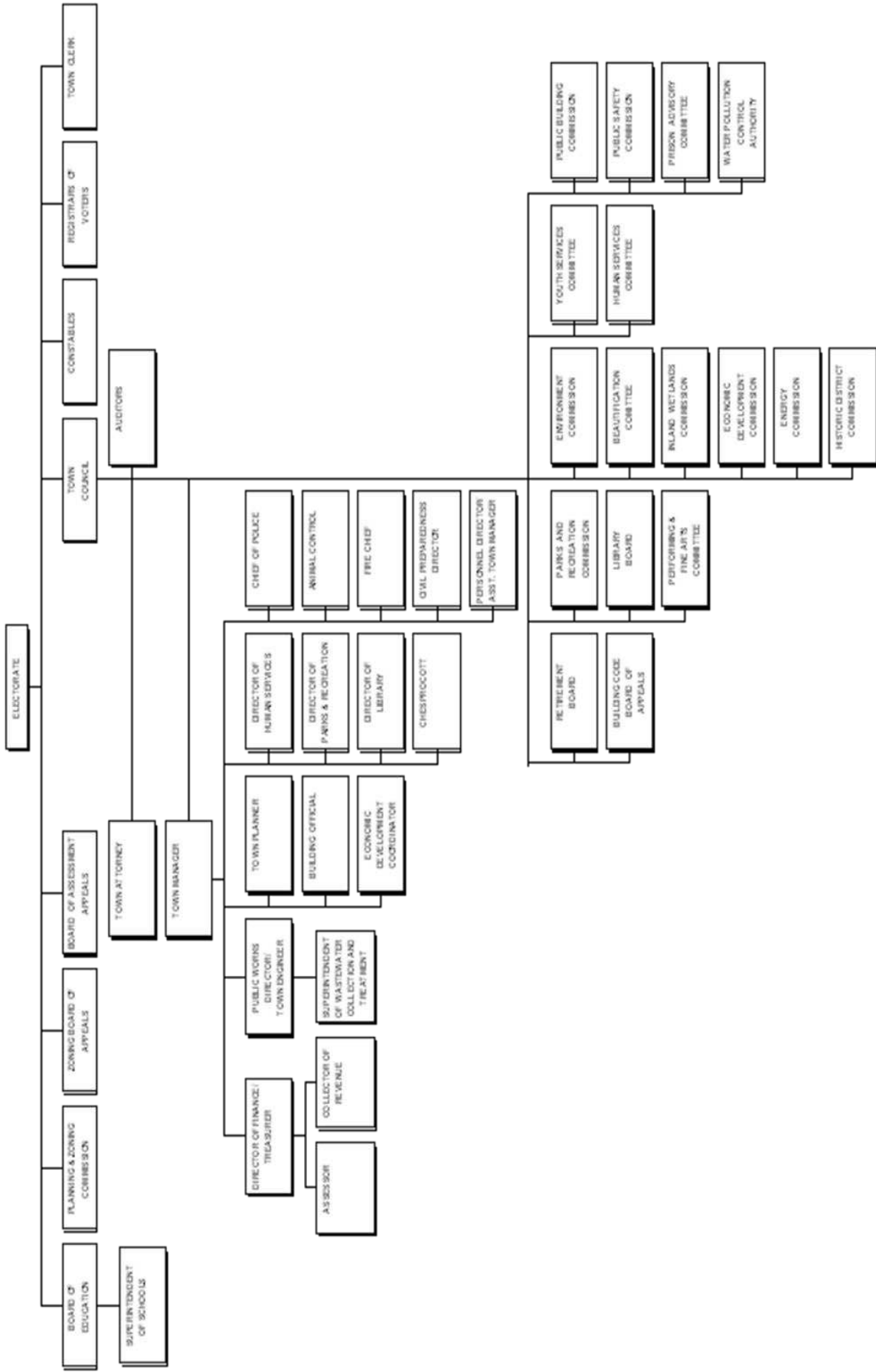
- Consolidation of Youth Services and Senior and Transportation Services-- These two departments were consolidated and reorganized into one agency resulting in a \$40,000 savings and a more efficiently designed function.
- Technology Initiative—The Town embarked on a five-year capital plan to address the outdated, inadequate and unreliable technology infrastructure. The Town last made a concentrated major investment in technology in the mid 1990's and is scheduled to spend about \$2.5M over five years, beginning with a \$350,000 appropriation in F.Y. '12. This initiative was supported with the hiring of a technology consultant (Chief Technology Officer) to oversee the Town/Cheshire Public Schools daily operational needs while developing and implementing this five-year strategic technology initiative.
- Community Pool—The Pool was reopened as an indoor facility for the first time since the January 2011 snowstorm bubble collapse. The newly manufactured bubble and associated equipment has greatly enhanced the facility.
- Library Reconfiguration/Radio Frequency Identification (RFID) System—The Library implemented an RFID system which significantly automates the check out, check in and entire processing and inventorying of program materials. This has greatly improved the operational efficiency but has also freed up significant space which allowed for a redesign of the main floor stacks, enhanced customer conveniences, a separate and newly constructed teen room, and an expanded and improved children's area.
- West Main Street Streetscape Project—Through a series of State grants totaling \$1.0M this Streetscape Project was nearly completed. The significant improvement to this section of West Main Street bounded by Grove Street and Deepwood Drive should improve the economic viability and attractiveness of this section of Town and complement the planned extension of the Linear Trail which will bisect this village area.
- Road Repavement and Chip Sealing—The Public Works Department completed the most extensive road repaving and chip sealing initiative in the recent past, having completed 10.0 miles of roadway improvements.

Michael A. Milone
Town Manager

TOWN OF CHESHIRE
LISTING OF ADMINISTRATORS
June 30, 2012

<u>Department/Division</u>	<u>Department / Division Head</u>
Assessor	Mario Panagrosso, Jr.
Building Inspection	Bert Schiaroli
Cheshire Community Pool	Sheila Adams
Cheshire Public Schools	Dr. Greg Florio
Economic Development	Gerald Sitko
Elections Department	Susan Pappas
	Aleta Looker
Finance Department	James Jaskot
Fire Department	Jack Casner
Human Services Department	Michelle Piccerillo
Library	Ramona Burkey
Parks and Recreation Department	Robert Ceccolini
Performing and Fine Arts	Joan Pilarczyk
Personnel	Louis Zullo
Planning Department	William Voelker
Police Department	Neil Dryfe
Public Works and Engineering	Joseph Michelangelo
Tax Collector	William Donlin
Town Attorney	Dwight A. Johnson
Town Clerk	Carolyn Soltis
Town Manager	Michael A. Milone
Water Pollution Control	Dennis Dievert

TOWN OF CHESHIRE ORGANIZATION CHART *as of July 1, 2011*



BUILDING INSPECTION

MISSION STATEMENT

To safeguard the public's health, safety and welfare through the education and enforcement of the State Building Safety Codes.

ADMINISTRATIVE OVERVIEW

The Building Inspection Department has four full-time employees; Building Official, Assistant Building Official, Electrical Inspector and Secretary, and is responsible for the review of all the applications and building plans to construct, add or alter all buildings and structures in the Town. The department issues building, plumbing, electrical, heating and sewer permits and collects the associated permit and zoning fees. Professional staff make inspections on all issued permits, and respond to building complaints and concerns as well as emergency situations such as fires, storms.

ACCOMPLISHMENTS 2011-2012

- Promoted building safety week through the use of handout material provided by the international code council, which increases awareness and need for safe buildings.
- Inspectors attended 76 hours of educational seminars to keep informed about codes and new products on the market thereby maintaining a high level of professionalism.
- Informed contractors of educational opportunities available through the State of Connecticut educational fund for which the town contributes a portion of its permit fees, which is intended to promote safety.
- Completed blueprint reorganization in basement storage to facilitate efficient retrieval of information.
- Began review of permitting process to improve and streamline service to the public.
- Collaborated on Phase I of the Geographic Information System (GIS) project.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Number of permits issued (voluntary compliance)	Output	1,930	1,920	1,945
Number of permits issued with late fees (involuntary)	Output	N/A	45	40
Number of inspections performed	Output	2,925	3,230	3,320
% of inspections performed within 24 hrs of request	Outcome	95%	97%	93%
Ave. number of days for initial review for new construction	Output/Outcome	12	7	10
Unit cost per permit issued	Efficiency	\$145	\$212	\$152
Number of days between complaint and first inspection	Output	N/A	2	2

COMMUNITY POOL

MISSION STATEMENT

The mission of the Community Pool is to offer an exciting and safe environment for all levels of swimmers to enjoy. The goal is to both enhance the health and well being of our citizens as well as offer them a high quality facility in which to enjoy this life long activity. The pool provides an opportunity for thousands of residents to be physically active. It also provides an outlet for elderly and therapeutic users to be active, socially engaged, and cognitively stimulated.

ADMINISTRATIVE OVERVIEW

The pool is managed by the Aquatics Director and an additional full-time staff of four, with over forty seasonal employees. The Community Pool is an Olympic size facility, 50 meters long and 25 yards wide. There are two diving boards, a leisure pool and separate "kiddie" pool at the facility. A removable bubble comes down each summer to allow for an outdoor swimming experience in the warm months. The pool hosts both the boys and girls Cheshire High School swim teams as well as the local YMCA swim team. The variety and abundance of lessons and water activities generate almost 30% of annual revenue.

ACCOMPLISHMENTS 2011-2012

- Managed the process of coordinating all aspects of the repairs to the facility due to the bubble collapse including overseeing contractors on site, liaison with the insurance company, and liaison with the bubble manufacturer.
- Managed the process of installation of the new bubble, inflation unit and the re-opening of the facility.
- Added a sand volley ball court to the facility.
- Hosted a number of championship swim meets at facility which helped promote the facility in the region and provided increased revenue opportunities.
- Nearing completion of design for dehumidification/air circulating unit for the facility.
- Continued to offer new programming to attract participants.
- Continued to work reduce Town subsidy to relieve fiscal pressure on taxpayers.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Pool closures due to mechanical/building issues	Outcome	108	120	0
Citizen ratings of satisfaction with the appearance of the bubble, locker rooms, pool deck, and lobby	Outcome	NA	NA	80%
Citizen ratings of the type, number and quality of programs offered	Outcome	NA	NA	80%
Citizen ratings of overall satisfaction with all aspects of the facility	Outcome	NA	NA	80%
Number of new users, non-resident and resident	Output	2500	3000	8500
Percentage of lessons filled to capacity	Output	85%	85%	90%
Amount of revenue	Output	\$319,130	\$323,347	\$596,690
Revenue as a percentage of operating costs	Efficiency	42.1%	41.51%	62.5%

ECONOMIC DEVELOPMENT

MISSION STATEMENT

The mission of the Economic Development Department is to expand and enhance the town's Grand List, economic base and quality of life by attracting new business development compatible with the planning & zoning and environmental regulations and to provide customer service and programs of high quality to address the concerns and expansion plans of prospective employers and the business community.

ADMINISTRATIVE OVERVIEW

The department is responsible for promoting and developing the town's economic resources by recruiting new businesses and assisting existing companies with concerns and expansion plans. The department works with the Economic Development Commission (EDC), town and state agencies, realtors, developers and Cheshire Chamber of Commerce. The coordinator also manages the activities of the Town Beautification Committee (TBC) the Historic District Commission (HDC) and other relevant temporary committees.

ACCOMPLISHMENTS 2011-2012

- Continued work on the streetscape project for the West Main Street commercial area. Small Town Economic Assistance Program grants of \$1 million will pay for construction of streetscape improvements along West Main Street from Deepwood Drive to Grove/Warren Street.
- Coordinated activities of the HDC, including review of applications for Certificate of Appropriateness and exemption requests. Worked with HDC to address concerns of property owners in historic districts.
- Continued collaboration with the EDC and town planner and staff to develop prime properties in the industrial area to foster Grand List growth.
- Continued TBC's Adopt-A-Spot program to upgrade the attractiveness of selected locations and coordinated TBC's activities, including participation in the Chamber's Home, Garden & Lifestyle Expo, Arbor Day activities and review of applications by the TBC sign subcommittee.
- Worked to recruit companies and assist the growth plans of existing businesses, including Alexion Pharmaceuticals, Procure and Alliant Insurance and managed incentive program.
- Continued effective collaboration with Cheshire Chamber of Commerce, and worked with the Chamber and the EDC on focus group meetings for segments of the business community.
- Secured additional funding from Yankee Gas for improvements and repairs in the parklet in the town center.
- Collaborated on Phase I of the Geographic Information System (GIS) project.
- Continued aggressive pursuit of grant opportunities for Linear Trail extension.
- Worked to obtain Enterprise/Defense Zone legislation for Pratt & Whitney property to enhance marketability of the site.
- Upgraded the EDC page of the website to expand information to current and prospective businesses.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Company visits - number	Output	35+	35+	35+
Number of active incentives managed	Outcome	Incentive Policy Adopted	5	5
Absorption of vacant commercial & industrial SF	Output	50,000	100,000	125,000
Review of permitting procedure	Outcome	Not Started	Process Reviewed	Process Enhancement Implemented
Number of participants – Business Appreciation Day program with chamber of commerce	Outcome	200	N/A	200
% complete – West Main Street project	Output	Construction Phase 1 100%	Construction Phase 2 90%	100%
Grant applications/opportunities	Output	2	2	3
# of Adopt-A-Spot locations	Efficiency	5	5	5

ELECTIONS

MISSION STATEMENT

The mission of the Elections Department is to safeguard the integrity of the electoral process and maintain public confidence in the election process.

ADMINISTRATIVE OVERVIEW

Staff includes two elected Registrars and two Deputy Registrars. Each Registrar and each Deputy work 18 hours per week (and more during pre-election preparations). The department services a voter registry list of approximately 18,700 active and inactive electors, conducts state-mandated canvass of electors, sets up and maintains voting machines, prepares and implements all federal, state and municipal general elections, party primary elections and referenda; and appoints, trains and supervises over 80 elections officials.

ACCOMPLISHMENTS 2011-2012

- Completed the process of redistricting the town's voting district boundaries based on the results of the 2010 census and its impact upon the population clusters within the state.
- Conducted a Municipal election in November with assistance of 109 trained poll workers, which resulted in a 36.3 percent voter turnout.
- In preparation for that election, registrars and staff spent over 200 hours, including Saturdays, preparing each voting district's scanners, moderators' materials, packing the cabinets, coordinating with the board of education for delivery of materials, and training the poll workers.
- Conducted a re-canvass (re-count) of the votes in District 4 which involved 8 extra workers.
- Office hours were maintained for six hours each day the Town Hall was open, plus extended hours prior to election to give maximum opportunity for voters to make changes or for new people to register.
- Provided updated voter information to political parties and candidates.
- Conducted state-mandated canvass in 2012, which contained 474 known address changes.
- Conducted a Republican Presidential Primary on April 24 with assistance of 57 trained poll workers, resulting in a turnout of 628 of the possible 4429 voters or 14.2 percent.
- Assembling the materials and arranging for their delivery, as well as testing the voting machinery and training the poll workers continued as described above.
- Assisted tax office in finding individuals who relocated.
- Registered 197 new student voters at Cheshire High School during two registration days.
- Attended a convention and a conference of Registrars of Voters of Connecticut and maintained educational requirements for all staff members.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
# of changes per year via voter canvass	Output	550	474	550
# of registrations session held	Output	3	2	3
# of new voters registered	Output / Outcome	650	606	700

MISSION STATEMENT

The mission of the Finance Department is to maintain the fiscal stability of the Town through prudent management of fiscal resources. This is accomplished by discovering, valuing, billing and collecting all Town revenues, monitoring expenditures in accordance with statutes and policies, safeguarding assets, protecting the integrity of all financial data and maintaining appropriate internal controls.

ADMINISTRATIVE OVERVIEW

The Director of Finance reports directly to the Town Manager. The Finance Department includes six divisions: Accounting & Treasury, Tax Collector, Tax Assessor, Audit, General Insurance and Information Technology. There are a total of 18 full and part-time employees in the Finance Department broken out as follows: 8 in Accounting & Treasury, 5 in Tax Collector, 4 in Tax Assessor and 1 in Information Technology.

ACCOMPLISHMENTS 2011-2012

- Completed the FY 2011 Comprehensive Annual Financial Report (CAFR). The auditors reported no significant deficiencies or material weaknesses in internal control over financial reporting, or over compliance with grant programs.
- Received the Government Finance Officer's Association's (GFOA) "Certificate of Achievement for Excellence in Financial Reporting" for June 30, 2010 financial statements and "Distinguished Budget Presentation Award" for the July 1, 2011 operating budget.
- Completed interim pension plan and Other Postemployment Benefit (OPEB) plan valuations to determine funding requirements.
- Updated pension and OPEB trust documents for the Town Master pension, Volunteer Firefighters pension, Police Postemployment Healthcare plan and Other Postemployment Benefit (OPEB) plan for various reasons including a new trustee/custodian, new regulations, and new trusts for the Volunteer Firefighter and OPEB plans.
- Completed RFP for Master Trustee and Custodial Services for pension and other postemployment benefit plans. Successfully transferred plan assets with approximately 20 fund managers to the new custodian, and also over 200 retiree accounts.
- Volunteer Firefighter plan assets were transferred from the Town Master Pension plan into a new segregated account so that they are not comingled with Town plan assets.
- Secured a one-year contract for technology consulting services and Chief Technology Officer to assist in development and implementation of a Technology Strategic Plan.
- Completed a bulk lien assignment for delinquent real property tax and sewer use accounts and sold accounts in excess of \$286,940 during fiscal year 2012 which greatly increased our tax revenue.
- Achieved a tax collection rate of 99.64% for fiscal year 2011; budgeted collection rate was 99.00%.
- Reviewed approximately 1,500 personal property declarations and performed 10 personal property audits during fiscal year 2012 to ensure accuracy of property declarations.
- Completed RFP for the GL2013 Property Valuation Services for the full physical property revaluation to ensure compliance with state statutes. Hired a revaluation company and commenced valuation process.
- Hired company to perform Town-wide Photogrammetric Mapping Project as part of the Geographic Information System (GIS) implementation.
- Issued general obligation refunding bonds totaling \$5,655,000 to take advantage of lower interest rates.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Consecutive GFOA Award – Excellence in Financial Reporting	Outcome	18	19	20
Consecutive GFOA Award - Distinguished Budget Presentation	Outcome	12	13	14
Average Return on Investments	Outcome	.60%	.52%	.50%
Amounts Received/Amounts Billed (Police Extra Duty)	Outcome	97.5%	97.5%	97.5%
Average Month End Closing in Days	Efficiency	5.0	5.0	5.0
# of Purchase Orders Processed	Efficiency/Output	3,450	3,500	3,500
Tax Exemption Applications Processed/# of Assessor Staff	Efficiency	611	598	583
# of Tax Accounts/# of Assessor Staff	Efficiency	9,492	9,498	9,447
Grand List Adjustments/Tax Levy	Outcome	.187%	.239%	.122%
Tax Collection Rate/Budgeted Tax Collection Rate	Efficiency/Outcome	100.61%	100.65%	100.61%
# of Tax Receipts processed/# of Collector Staff	Efficiency	8,571	8,642	8,551
Taxes Outstanding	Outcome	.40%	.36%	.40%

FIRE DEPARTMENT

MISSION STATEMENT

The Mission of the Cheshire Fire Department is to safeguard the lives and property of the people and business of Cheshire and to maintain their quality of life. This is accomplished by providing a vast range of emergency services, dissemination of public information and fire safety education. The Department also endeavors to protect and preserve the health and safety of our members as a main goal and part of its mission.

ADMINISTRATIVE OVERVIEW

The Chief of the Department reports directly to the Town Manager. The Department includes an Administrative Assistant, a Fire Marshal and two Deputy Fire Marshals totaling 5 full-time staff members, along with two part-time staff. The command team of the fire department consists of the Chief of the Department, a Deputy Chief, two Assistant Chiefs and three Captains, one for each station and twelve Lieutenants one for each piece of apparatus. The Department's most valuable assets are its 90 to 110 active volunteers. The Cheshire Fire Department is responsible for providing a variety of emergency and non-emergency services to meet the demands of the residents, businesses and motoring public in Cheshire. The Cheshire Fire Department is also responsible for Emergency Management and Disaster Preparedness in Cheshire.

ACCOMPLISHMENTS 2011-2012

- Responded to 989 calls for service, which represents an increase in total call volume from the previous year. Last year, the total dollar loss caused by fire was approximately \$237,225.00. No deaths from fire/smoke were reported this year.
- Purchased more than 100 smoke/carbon monoxide detectors and batteries and placed them in service in homes that did not previously have such detectors with gift account funds from Elim Park, which will greatly enhance residents' safety.
- Added 5 Junior, 5 Recruit and 6 Regular firefighters to ensure maintenance of adequate staffing level.
- Completed a service delivery committee that reviewed our entire operation and have developed a strategic plan for the future of our department.
- Certified 5 Level 1 Firefighters, 1 Fire Officer level I's, 5 new aerial truck operator's, 4 new engine operators as part of our professional development program.
- In an ongoing effort to keep our firefighters healthy we conducted 50 physical evaluations to monitor the ongoing health of our personnel.
- Negotiated a Campion Ambulance successor agreement at significant savings to the Town.
- Continue to collaborate on the implementation of the new public safety Computer Aided Dispatch/Records Management System (CAD/RMS) software program.
- Collaborated on Phase I of the Geographic Information System (GIS) project.
- The following equipment was purchased or placed in to service:
 - ~ More than 11 sets of firefighting gear to put our members on the street with the safest gear possible;
 - ~ Purchased Two staff vehicles, equipped them and placed them in service
 - ~ Updated hydraulic rescue tools on car fire apparatus to modern standards
 - ~ Purchased 900 feet of replacement fire hose for hose that failed in testing.
 - ~ Implemented recommendation #1 of the Service Delivery Committee and are placing in service a service delivery vehicle to respond to routine, non hazardous calls.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Number of Responses	Output	922	989	1,000
Number of Full-time Paid Staff Members	Output	5	5	5
Number of Volunteer Staff Members	Output	72	72	66
Average Number of Firefighters per call Daytime	Output	16	12	12
Average Number of Firefighters per call Nighttime	Output	13	13	11
Average Response Time to Building Fires (minutes)	Efficiency / Outcome	5.11	4.30	4.0
Average dollar loss per incident	Efficiency / Outcome	\$1,367.52	\$239.86	\$200.00
Average Amount of time spent per incident (minutes)	Efficiency	37.10	32.09	32

HUMAN SERVICES

MISSION STATEMENT

To enhance the quality of life of Cheshire residents across the life span through the development, promotion, and administration of supportive services.

ADMINISTRATIVE OVERVIEW

The Department is supervised by the Director of Human Services who oversees the five divisions: Youth Services Programs; Youth & Family Counseling; Social Services; Senior Services; and Transportation Services. The staff includes the Town Social Worker/Crisis Intervention Worker, 2 Youth & Family Counselors, a Youth Program Supervisor, a Middle School Program Coordinator, 5 Program Assistants, a Secretary, a contracted Marriage and Family Therapist, a Graduate Level Social Work Intern, 3 Graduate Level Marriage and Family Therapy Interns, the Senior Services Coordinator, an Administrative Assistant, a Senior Program Supervisor, a part-time Senior Social Worker, a part-time Dispatcher, 3 full-time and 5 part-time Van Drivers, and 1 part-time Building Supervisor. Responsibilities include the development, promotion, and implementation of youth, senior and social services programs for the residents of Cheshire to meet their developmental, psychological, nutritional, social, recreational, and physical needs.

ACCOMPLISHMENTS 2011-2012

- Successfully transitioned the Senior & Transportation Services Department and the Youth & Social Services Department into the Cheshire Human Services Department without sacrificing the level of service to Cheshire residents while achieving significant savings.
- Continued to find new ways to increase the number of high school and middle students utilizing The Yellow House, providing a constructive recreational and social outlet for teens.
- Again, despite the increasing demand for services this year, the department has been able to meet the needs of the community by accessing additional resources, developing new programs, and training more staff members, all within the established budget.
- Focused on a public relations effort, speaking to local faith organizations and civic groups which resulted in an increase in donations to our Human Services Gift Account, the Cheshire Fuel Bank and the Senior Center, as well as an increasing awareness of our programs and services.
- Continued to explore ways to more accurately measure the effectiveness of Youth & Social Services Programs so that the appropriate improvements and changes can be made to ensure that community needs are being met in the most cost effective way possible.
- Increased outreach to 5th and 6th graders in both our Youth Activities and Clinical Divisions to address the needs of our pre teens.
- Expanded case management opportunities and services through the Police Crisis Intervention Worker.
- Effectively used available technology to promote programs and services.
- Expanded program opportunities for frail elderly participants at the Senior Center to encourage more mind and body exercises.
- Expanded cultural and intergenerational programs and activities with other Town departments to further enhance program offerings.
- Clarified the role and purpose of both the Youth Services Committee and the Human Services Committee to facilitate more effective meetings, and reduced the number of members of the Human Services Committee so that a quorum might more easily be met, enabling more frequent meetings.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Number of collaborative programs offered	Outcome	n/a	n/a	5
Number of participants served by cooperative programming	Output	n/a	n/a	100
Percentage of participants/clients indicating satisfaction	Output/Outcome	n/a	n/a	85%
Estimated number of inquiries/referrals handled	Output	2,970	3,120	3,275
Number of food vouchers distributed	Output	720	720	720
Number of cases requiring crisis intervention	Output	200	420	435
Number of individuals provided with Utility Assistance	Output	260	275	290
Number of individuals served through Adopt-a-Family	Output	351	205	215
Number of rides provided by Transportation Services	Output	16,355	17,150	18,000

LIBRARY

MISSION STATEMENT

To meet residents' needs for life-long education, enrichment, and entertainment.

ADMINISTRATIVE OVERVIEW

The Library is managed by the Library Director who reports to the Town Manager, with thirty-eight (38) full and part time staff who select, purchase and hold in-common for the citizens of Cheshire books and other media of expression; circulate these items and maintain inventory; catalog and organize them for free, easy and equal access; assist residents in their use; and promote their use through programming and public awareness.

ACCOMPLISHMENTS 2011-2012

- Completed implementation of Radio Frequency Identification (RFID) self-checkout. More than 60% of all library loans are now performed at self-checkout terminals, allowing staff to have more valuable interactions with patrons.
- Implemented credit/debit payments at self-check and at the staff station.
- Completed the reconfiguration of the main level of the library, including the lobby, the Teen Room, and the Children's Room.
- Constructed a portico over the rear steps of the library to address weather/safety issues.
- Saved residents nearly \$20 million by providing a shared collection of books/materials for loan, free programs and databases – for less than the average cost of one paperback book per resident.
- Continued implementation of the library's Strategic Plan objectives, which enables targeted and more effective planning of programs, personnel and collections, and began work on Strategic Plan 2012-2015.
- The library's 28 photovoltaic solar panels have, since their installation in late 2008, generated enough free, clean energy to power the average home for more than one year. Monetary savings to the town have amounted to more than \$4,600.
- Hosted another successful "Cheshire Reads: One Book, One Town" program.
- Implemented free online language learning software and Consumer Reports database.
- Implemented online summer reading program registration and tracking software.
- New program offerings include "e-Reader Help Desk," after-school science programs for grades 3 through 6, monthly book discussion groups, and Saturday drop-in craft programs for children.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Value of savings from shared books/materials	Outcome	\$19,786,700	\$20,019,240	\$19,500,000
Return on investment for shared materials	Outcome	109.3	106.2	106.0
Library usage per capita	Output	30.3	28.4	29.2
Collection Turnover	Output	3.6	3.1	3.5
Digital (downloadable) materials circulation	Output	4,097	6,840	8,500
% Increase in registered digital borrowers	Outcome	40%	66%	65%
Materials support (book budget) per capita	Efficiency	\$5.91	\$5.73	\$6.73
Total Library Cost Per Usage	Efficiency	\$1.65	\$1.73	\$1.73
% of Circulation from Self-Checkout	Efficiency	0%	57.1%	75%
Educational and Cultural program attendance	Output	11,940	11,428	12,000
Early literacy outreach (# of children reached)	Output	452	500	600
Market penetration	Output	50%	57%	60%

**Please note that the library was closed for a total of nearly 3 weeks in FY 2012 due to the October 2011 snowstorm and June 2012 construction.*

PARKS AND RECREATION

MISSION STATEMENT

The mission of the Parks and Recreation Department is to maintain Cheshire as a desirable place to live and play. Public parks provide people with the opportunity to be physically active, and that activity is an essential part of an individual's effort to stay healthy. Cheshire Parks & Recreation strives to provide close to home access to such places by offering six different park locations in town. These parks also facilitate social interactions that are critical to maintaining community cohesion and pride. Not only do people gather in these green places to socialize and build community bonds, but our parks also provide a place where healthy behavior is modeled and admired. Complementing the parks, our recreation programs provide organized, structured, stimulating and enjoyable activities for all ages and abilities.

ADMINISTRATIVE OVERVIEW

The Parks & Recreation Department is responsible for the scheduling and maintenance of six parks, the Youth Center, and the Community Pool. There is a full time staff of 10 and a seasonal staff of over 70 employees (excluding the pool which has its own separate budget). Recreational programs, led by trained leaders, offer children healthy role models and give valuable life lessons to help steer youth to a future of promise and opportunity for success.

ACCOMPLISHMENTS 2011-2012

- Construction was completed on the storage facility at Bartlem Park which will allow the Parks Crew to centralize equipment storage and improve operational efficiency.
- Successfully completed pool bubble replacement and blower installation project which will enhance the utility and aesthetics of this facility.
- Renovations and improvements were made to the Mixville Park picnic pavilion which serves as the top rental park facility for the department and is also used for Summer Camps.
- Eagle Scout projects completed in the past year include; a new sign at the entrance to the Youth Center; a walk way at Mixville between the two ponds; a new welcome sign at Roaring Brook Park; renovation of the changing rooms at Mixville; windows were added to the Mixville Storage room/daycamp area.
- The old playground equipment was removed and disposed of for safety purposes at Mixville Park.
- In addition to our organic fertilizing program we have begun using organic compost to upgrade selected fields at both Quinnipiac and Bartlem Parks to maintain a higher level of environmental standards.
- Meetings with the Cheshire Dog Park group have continued and the park is approaching its financial goals as well as having now passed through several of the permit approvals from town agencies.
- The outdoor basketball court at MacNamara Field was repaired to allow for safe use of the park.
- Repairs to the MacNamara baseball fields were accomplished through the cooperating efforts of the Parks Crew and Cheshire Youth Baseball volunteers.
- The baseball fields at Bartlem Park were renovated through the efforts of Cheshire Youth Baseball and the Parks Crew.
- The Summer Concert Series, formerly held at Cheshire Park, was moved to Bartlem Park on Friday nights and was one of the most successful summer concerts in recent history.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Number of programs	Output	265	270	275
Number of participants	Output	5,150	5,200	5,250
Number of adaptive programs	Output	27	30	35
Playing fields maintained and lined	Output	1,820	1,830	1,840
Percent of registrations submitted on-line	Outcome	na	na	75%
Revenue generated	Output	\$372,033	\$390,000	\$410,000

PERFORMING AND FINE ARTS COMMITTEE (CPFA)

MISSION STATEMENT

The mission of the CPFA Committee is to facilitate, encourage and promote arts activities in the Town of Cheshire and to provide opportunities for residents to participate in all areas of the fine and performing arts.

ADMINISTRATIVE OVERVIEW

CPFA is managed by a Director of Arts Classes, with a part-time Clerk Typist, two part-time Clerks, a Building Supervisor, 20 art teachers, theatre teachers and a volunteer Committee of 11 members, and offers art and theatre classes, workshops, events, summer camps and outreach programs.

ACCOMPLISHMENTS 2011-2012

- Working in cooperation with community leaders and with a \$9,000 grant from the Connecticut Community Foundation (CCF), work is in the final stages of text editing and completion of pen & ink illustrations for the John Frederick Kensett children's activity book. Special, significant visual reference photos representing historically dressed residents have enriched artwork. Kensett, a Cheshire native and world famous Hudson River School artist, was a co-founder of The Metropolitan Museum of Fine Art.
- Received \$1,000 Sponsorship Grant from CCF to develop a half-hour multimedia presentation to familiarize residents with the life and artwork of Kensett. These presentations are planned to be offered free-of-charge to town teachers, community organizations and civic groups in late 2012.
- Under the guidance of Cheshire resident and nationally acclaimed artist, Tony Falcone, students from the Cheshire High School AP Studio Art Class completed 10 panels on the "History of Painting," made possible by a \$1,640 grant to Artsplace by the Cheshire Education Foundation. The panels are currently on display at Artsplace. The mural making process was filmed, and after editing, the video will be distributed to Cheshire art teachers to detail mural process.
- Continued beautification of exterior of Artsplace, collaborating with Town Beautification Committee, Cheshire Garden Club, The Friends of CPFA/Artsplace, Inc., and volunteers.
- Hosted the 9th Annual Author Event, featuring author Lisa Genova, on October 5, 2011.
- Continued to help homebound adult residents through Art Heals Program, bringing art enrichment activities to their homes.
- CPFA Committee sponsored and oversaw the Cheshire Youth Theatre *Willy Wonka* production in July 2011 to meet the demand for theatrical arts programming in conjunction with Parks & Recreation Department and will offer a two-week musical theatre camp at Artsplace in July 2012.
- Offered annual scholarship (renamed in memory of Richard W. Conrad, the original chair of the CPFA committee) to deserving high school senior pursuing a degree in the arts from an accredited university. The scholarship promotes interest in arts among students.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Estimated 11-12	Projected 12-13
Number of art students	Output	955	900	950
Number of art classes	Output	120	100	110
Number of art workshops	Output	12	17	107
Artsday attendance	Output	560	600	600
Art Show Attendance	Output	290	180	180
Author Event Attendance	Output	138	180	180
Number of events participants	Output	1,983	1,860	2,360
Total Artsplace participants	Output	2,933	3,160	2,410**
Revenue	Output	\$92,000	\$85,000	\$90,000

**No CYT theatre performance summer 2012.

PLANNING AND DEVELOPMENT

MISSION STATEMENT

To provide technical assistance and customer service on land use matters to the general public, the Planning and Zoning Commission, the Zoning Board of Appeals, the Inland Wetlands and Watercourses Commission, the Beautification Commission, the Economic Development Commission, and the Environment Commission. The Department provides guidance to these agencies to facilitate the orderly development of Cheshire. The Department is also charged with monitoring, interpreting and enforcing our planning and zoning regulations to protect the quality of life of our residents.

ADMINISTRATIVE OVERVIEW

Staff: Town Planner, Environmental Planner, Zoning Enforcement and Wetland Officer, Executive Secretary, Secretary and Clerk/Typist. The department is professional staff to Planning and Zoning Commission, Zoning Board of Appeals, and Inland Wetlands and Watercourses Commission; provides technical assistance to other governmental agencies; administers land use controls; coordinates development activities; reviews and updates Plan of Conservation and Development, Zoning Regulations, Subdivision Regulations, Aquifer Protection Area Regulations and Wetlands Regulations.

ACCOMPLISHMENTS 2011-2012

- Continued implementation of the Aquifer Protection program to strengthen the protection of this resource.
- Continued coordination and support of Earth Day for public enjoyment, expanded recreational opportunities and to heighten environmental awareness.
- Continued the West Main Streetscape improvements to upgrade this district.
- Implemented department reorganization which resulted in considerable budget savings.
- Implemented amendments to the Cheshire Zoning Regulations and Cheshire Subdivision Regulations as recommended by the Cheshire Planning and Zoning Commission, the Cheshire Zoning Board of Appeals, and the Connecticut Department of Environmental Protection.
- Collaborated on Phase I of the Geographic Information System (GIS) project.
- Created Open Space Status Report to ensure appropriate, ongoing use of passive recreation areas.
- Continued to assist the Environment Commission in modifying and updating adopted open space management plans for Town owned open space to ensure appropriate utilization of land and expand passive recreation opportunities.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
# of applications reviewed	Output	60	70	60
# of Zoning Enforcement Cases	Output	200	200	200
Processing of Individual Applications	Outcome/ Efficiency	30-45 days	30-45 days	30-45 days
Average length of approval process	Outcome/ Efficiency	45 days	45 days	45 days
Processing Individual Zoning Permits	Outcome/ Efficiency	<3	<3	<3
Response to Individual Zoning Complaints	Outcome/ Efficiency	3-5 days	3-5 days	3-5 days
Total hours of pre-application review	Output	200 hours	250 hours	250 hours
Open Space/Land Management	Output	285 hours	285 hours	285 hours
% complete West Main Street Project Phase I	Output	Engineering 100%	Engineering 100%	Construction

POLICE

MISSION STATEMENT

The mission of the Cheshire Police Department is to ensure and protect the safety and welfare of all Cheshire residents and those visiting Cheshire in order to maintain and enhance the quality of life.

ADMINISTRATIVE OVERVIEW

The Chief of Police is appointed by and reports to the Town Manager. The Chief oversees the Police Department and the Animal Control Department personnel and budget along with the Public Safety Commission and the Prison Advisory Commission budgets. The Police Department has an Administrative Division with four sworn officers and four civilians, a Patrol Division with thirty-three sworn and six civilian personnel, an Investigative Division with seven sworn officers, and a Traffic Safety Division with four sworn officers. Seven crossing guards are also supervised by the Police Department.

ACCOMPLISHMENTS 2011-2012

- Hired three officers to replace vacancies created through retirements and separations.
- Promoted one officer to the rank of sergeant to fill a supervisory vacancy created through retirement.
- Completed training in commercial vehicle enforcement and radar/laser instructor to enhance the ability of the CPD to enforce commercial vehicle laws and train our personnel in speed enforcement tools.
- Filled the vacant School Resource Officer position, assigning an officer full time to Cheshire High School which has cultivated effective lines of communication with students.
- Filled a vacant position in the Traffic Division, enhancing our ability to perform proactive motor vehicle enforcement.
- Formed a Police Explorer post to enhance our ability to work with young people in the community.
- Conducted a Citizens Police Academy to educate and enhance communication with residents.
- Increased supervisory and detective training to augment professional skills and increased management training, which enhances the professionalism of the staff .
- Secured grant funding to participate in Driving Under the Influence (DUI), seat belt and distracted driving enforcement campaigns.
- Initiated the complete rewrite of all Cheshire Police Department policies and procedures which will enhance operational effectiveness.
- Completed the purchase and installation of the new Computer Aided Dispatch and Records Management System (CAD/RMS), which will greatly increase the efficiency in information processing, the speed of information retrieval and the quality of stored information.
- Collaborated on Phase I of the Geographic Information System (GIS) project and integrated GIS with the CAD/RMS system.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Violent Crime	Output	50	50	50
Property Crimes	Output	475	480	475
Criminal Arrests	Output	800	800	825
Motor Vehicle Arrests	Output	1,550	1200	1600
Accidents	Output	850	780	850
Total Incidents	Output	35,500	35,800	36,000
Avg. Hours of Training per officer per year *	Efficiency	120	144	120

**This average refers to in-service and additional training for police officers only. It does not include basic recruit training for entry-level police officers at a police academy.*

PUBLIC WORKS

MISSION STATEMENT

The Public Works Department manages the development, maintenance and improvements to the Town's infrastructure network and public assets including roads, sidewalks, drainage and all public facilities. These services are essential to provide the community with a safe, efficient, and attractive system to enhance the quality of life for our residents, and the economic needs of our businesses. The Department also provides for residential solid waste disposal and recycling needs of the community.

ADMINISTRATIVE OVERVIEW

The Public Works Department consists of the following: Administration which oversees all management of the department's divisions and the Public Property Department, Waster Pollution Control Department, Water Pollution Control Authority, Public Building Commission (PBC), and Energy Commission; Engineering, which designs Public Works projects, reviews Planning & Zoning and Inland Wetlands Applications, provides in-kind services to other Town Departments, is liaison to State and other community organizations, inspects new subdivision roads and issues permits for utility construction in Town roads; Highway Operations which maintains and improves all Town roads, sidewalks, storm drainage, bridges, culverts, and right-of-ways, and also maintains the fleet of all Town vehicles; Snow and Ice which provides a safe roadway network for the community throughout the winter season; Solid Waste which provides weekly curbside collection of refuse and recycling for each of the 9,500 residential units and Town facilities via contracted services, hazardous waste collection events, and Fall curbside leaf collection, and also performs environmental monitoring at two closed landfills; and the Trees Division which removes and trims trees deemed to be potential fall hazards, and also provides for a replanting program to replace trees on an equivalent basis.

ACCOMPLISHMENTS 2011-2012

- Milled and overlaid asphalt on 35 roads, a total of 9.35 miles, in calendar 2011.
- Chip sealed eight roads in calendar 2011, completed realignment of Marion Road and reconstruction and drainage installation on Peck Lane and Sandbank Road (total of 6.75 miles); completion of these projects greatly improved the safety and comfort of the motorists using Town roads.
- Continued design of repairs to the East Johnson Avenue Bridge to alleviate scouring conditions. Project design and construction will be 80% federally funded.
- Supervised PBC projects that included two Town and eight Education projects.
- Oversaw operation of Wastewater Treatment Plant and collection system, complying with state permits and regulations to enhance the water quality being discharged from this facility. Supervised design of the treatment plant upgrade and the West Johnson and Cook Hill pump stations for future referendum.
- Successfully performed emergency operations during Hurricane Irene and the October Nor'easter to ensure the safety of the public on Town roads and at the emergency shelter. Collected and chipped 30,000 thousand cubic yards of woody debris and provided the documentation necessary for partial reimbursement of related expenses through FEMA.
- Resurfaced Bartlem Park front parking lot with millings obtained for free from the Connecticut Department of Transportation (DOT).
- Excavated and transported 3,000 cubic yards of clean sand obtained for free from Connecticut Correctional Institute be used to treat roads for the next decade.
- Enhanced pedestrian safety by replacing or constructing 0.75 miles of failing sidewalks.
- Designed and installed drainage improvements at three intersections to address flooding conditions.
- Repaired, reconstructed and completed drainage installations on nearly one mile of road to modernize design, improve stormwater management and enhance the safety of the traveling public.
- Removed and/or trimmed over 300 dangerous public trees to insure the safety of life and property.
- Oversaw West Main Streetscape improvements, and served as liaison for DOT culvert replacement.
- Assisted in two State grant applications for the future design and construction of 2.5 miles of linear trail; physically cleared these sections of unimproved trail right-of-way of overgrowth for future design purposes and public access.
- Designed, permitted, and installed 400 feet of under drainage in Mixville Park to improve field usability.
- Completed outfitting of Public Works Garage to meet space needs, improve efficiency and ensure safety of mechanics.
- Assisted in removing the support structure and procuring and installing the replacement community pool bubble.
- Participated in the Geographic Information Systems (GIS) project that will eventually benefit both the citizen users and improve municipal operations efficiency.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Engineering review of P& Z and Inland Wetlands	Output	34	35	35
Work Orders Generated from Public	Output/Outcome	795	850	750
In-Service Training Hours per employee	Output	40	32	32
Pavement Quality Rating over 75%	Outcome	77%	79%	81%
Miles of Pavement Overlaid	Output	12.1	16.1	15.0
Paving Tests of 92% Compaction	Outcome	94%	95%	95%
Residents Satisfaction with Service (%)	Outcome	95%	0%	0%
Miles of Sidewalk Constructed	Output	1.5	.75	1.0
Number of Hazardous Trees Removed	Output	52	125	50
% of Trees Addressed Within 60 Days	Outcome	90%	90%	90%
Tons of Residential Solid Waste Collected	Output	7,172	7,250	7,300
Number of Vehicle Services	Output/Outcome	825	850	850
Number of Vehicles Maintained	Output	163	163	163
Miles of New Town Roads Accepted	Output	.31	.1	.1

TOWN CLERK

MISSION STATEMENT

The mission of the Town Clerk's office is to maintain and safeguard the integrity of town and state statutory records; to issue legal licenses in compliance with state statutes; to aid the general public in retrieval and reviewing of public records and to protect the voting rights of citizens through support for the voting process.

ADMINISTRATIVE OVERVIEW

The Town Clerk is an elected official. The clerk's office has 4.4 FTE employees and serves the general public. The Town Clerk is responsible for collecting, maintaining and managing land records, vital statistics, maps, public meeting agendas and minutes and any other documents required by Town ordinance or state statute. Additionally, the Town Clerk is responsible for the issuance of licenses in compliance with state statutes such as licenses for marriages, civil unions, hunting and dogs. The Town Clerk's office serves the public by providing for the preservation and public edification of all public records and facilitating the public's right to vote through absentee ballots and aiding in the electoral process.

ACCOMPLISHMENTS 2011-2012

- Applied for and received a \$6,000 state grant for the storage and preservation of town records.
- Co-administered the 2011 Municipal election, issuing and processing almost 240 absentee ballots.
- Assisted the Registrars of Voters in conducting a mandatory election recount.
- Continued to update commissions lists both in hard copy and computerized formats and to have commission minutes filmed.
- Continued the indexing of military discharges and creating a master index form to simplify locating these documents.
- Recreated seven additional land record and vital statistics books, completing the recreation of land record books.
- Implemented new foreclosure procedures as required by State Statutes.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
# of land records documents recorded	Output	7665	7784	7,000
\$ of Conveyance Taxes collected	Outcome	\$245,668	\$234,352	\$260,000
Total licenses issued	Output	2,896	2,607	2,900
# of Absentee Ballots issued	Output	1,207	624	1,500
# of land records recorded per # of staff	Efficiency	1,533	1,557	1,400
# of licenses issued per # of staff	Efficiency	580	521	580

TOWN MANAGER

MISSION STATEMENT

To administer and support the finances, regulations and services of the departments and officials of the municipality of Cheshire to insure that all municipal functions are as efficient as possible and that these functions maintain the fiscal stability of the Town, best serve the community, its residents and businesses, and perform at the highest level of professionalism and integrity.

ADMINISTRATIVE OVERVIEW

The Town Manager is the Chief Executive Officer, and is appointed by the Town Council. Department staff includes the Town Manager, the Personnel Director/Assistant Town Manager, an Executive Assistant/Public Information Officer and an Executive Secretary. Responsibilities include managing all Town departments and supervising staff according to the Town Charter and Ordinances; preparing and administering the operating and capital expenditure budgets; preparing all agendas, reports, documents, plans and studies as needed; negotiating and executing contracts and agreements; and managing personnel functions, including hiring, training, professional development, employee safety and union negotiations, and managing internal and public communications.

ACCOMPLISHMENTS 2011-2012

- Achieved a reasonable surplus, strong fund equity position, continuing reduction in debt obligations, and very healthy reserve accounts to mitigate the challenges of the economy and continue to maintain the fiscal stability and foundation of Town operations.
- Diversified ongoing professional development and training, and expanded number of programs through use of webinars to strengthen morale and enhance employee skills to better serve the Town and the public.
- Continued to broaden communication with and from Town employees through frequent emails, programs and workshops, and interpersonal interactions to enhance the work environment and improve morale.
- Enhanced communication with citizens by expanding the quantity and frequency of information offered, through constant review and updating of the upgraded Town website, including video, as well as through the local government access television channel and local media and organizations, to enable our residents to be well-informed about Town programs, services and issues.
- Continued to achieve very successful recruitment of personnel to fill vacant positions.
- Settled remaining bargaining unit successor agreements through arbitration, achieving beneficial outcomes.
- Held an intensive training workshop on Performance Measures and subsequently conducted a comprehensive review of department goals, objectives and performance measures, further enhancing the operating budget document to clarify and expand information provided to the public, improve accountability, and reassess and improve services.
- Continued to expand the pre-planning operating budget process to enhance the development and decision-making process of the FY '13 budget, and to strengthen our financial planning analyses.
- Initiated or continued key Town projects such as: Public Safety software conversion; Geographic Information System (GIS) software; West Main Street Streetscape improvements; Linear Trail extension; Library reconfiguration; Energy Audit/Performance Contracting initiative; road improvements.
- Initiated a succession planning program among department heads to ensure continuity of programs and services and administrative functions.
- Achieved significant and ongoing savings through consolidation of the Youth and Social Services and the Senior Services and Transportation departments, and by negotiating a sizable fee reduction in fees for the Champion Ambulance successor agreement for emergency services.
- Revised non-union employee evaluation form to provide more useful, constructive information in performance review
- Initiated Technology Strategic Planning project to improve availability and accessibility of information and systems, to update our aging, outmoded infrastructure to support our current and future technology needs, and to implement business resumption/disaster recovery strategies to protect our data, our communications, and all computer and electronic services that support our operations and help us serve the public.
- Ensured safety of the public with coordinated response to October 2011 snowstorm and related extended power outage.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Fund equity as a % of budget	Outcome	9.23%	9.28%	9.20%
Debt as a % of budget	Outcome	9.76%	9.13%	8.35%
Principal amount of debt outstanding	Outcome	\$60.2M	\$56.7M	\$50.2M
# of inquiries handled	Output	460	365	350
# of Town Council and Committee meetings and public hearings supported	Output	71	102	80
Average # of applicants per job posting	Efficiency	55	51	40
# of programs conducted for in-service training/professional development/personal enrichment	Output	275	240	300
% of employees rating training as useful	Outcome	na	95%	95%
Union Contracts Settled (Four Total)	Outcome	na	0	3

WATER POLLUTION CONTROL DEPARTMENT (WPCD)

MISSION STATEMENT

Protect general public health by providing the sanitary sewer needs of residential, commercial, and industrial properties in Cheshire.

ADMINISTRATIVE OVERVIEW

Eight full time staff, one part time electrician and one part time clerk typist operate and maintain the wastewater treatment plant; nine pump stations and 120 miles of collection system piping, and also controls and operates sludge handling and disposal equipment. Staff works in conjunction with Water Pollution Control Authority (WPCA).

ACCOMPLISHMENTS 2011-2012

- The Mixville pump station continues to operate efficiently and is beyond its warranty period without any maintenance or operating issues.
- Design of treatment plant upgrade is at 90% of completion and waiting to go to referendum for the second time in November.
- The influent pump station upgrade has been completed and has operated successfully for one year with no issues, and has proven to be cost effective in electrical usage and operating performance with an increased pumping capacity.
- West Johnson Pump Station design is in progress, Cook Hill Pump Station design is complete.
- WPCA has agreed upon removing Cheshire from the Phosphorus coalition to secure Clean Water grant and loan for the upgrade to the Treatment Plant.
- Continued the joint monthly bidding process with Southington and Meriden for the purchase of Methanol, which has resulted in considerable cost savings.
- The Town Treatment plant has successfully achieved nitrogen levels in the plant effluent well below the permitted level in the General Nitrogen permit, which will generate a nitrogen credit payment from the DEEP.
- Contract renewed with Connecticut Light & Power (CL&P) Independent System Operator (ISO) Program, allowing the plant to go on generator power during high loading on electric grid, which provides additional revenue from CL&P for the Town.
- Plant effluent maintained within state and federal permit requirements thereby protecting the environment and avoiding potential fines.

PERFORMANCE MEASURES

Performance Measure	Type of Measure	Actual 10-11	Actual 11-12	Projected 12-13
Methanol usage / price per gallon	Efficiency	48,500 gal \$ 1.37/gal	45,100 gal \$ 1.44/gal	48,000 gal \$ 1.48/gal
Resident complaints / sewer back-up	Outcome	7	5	4
Total Nitrogen permit vs actual (milligrams per liter)	Efficiency	113 mg/l 38 mg/l	113 mg/l 51 mg/l	107 mg/l 49 mg/l
Average daily flow as a percentage of design flow	Outcome	67.75%	74.00%	70.50%
Prison daily flow as a percentage of actual	Outcome	160.00%	184.00%	185.00%

CHESHIRE PUBLIC SCHOOLS

29 Main Street
Cheshire, CT 06410-2495
(203) 250-2400 (203) 250-2453

ANNUAL REPORT

SUPERINTENDENT OF SCHOOLS

2011/2012



Greg J. Florio, Ed.D.

CHESHIRE PUBLIC SCHOOLS

29 Main Street
Cheshire, CT 06410-2495
(203) 250-2400 (203) 250-2453

2011/2012 ANNUAL REPORT (Executive Summary)

ADMINISTRATION

Greg J. Florio, Ed.D., Superintendent of Schools
Scott Detrick, Assistant Superintendent for Instructional Services

BOARD OF EDUCATION

Gerald Brittingham, Chairman of the Board
Tod Dixon, Vice Chairman
Sandra Pavano, Secretary
Cathy Hellreich
Stephen Mrowka
Anthony Perugini
Marléna Soble

DISTRICT

Vincent Masciana, Director of Management Services
Shaye Sheehan, Director of Pupil Personnel Services
Deborah Burns, Ph.D., Coordinator of Curriculum & Instruction K-8
Robin-Anne Carey, Special Education Supervisor
Stephen Proffitt, Special Education Supervisor
Kelly Lenz, Director of Adult Education & Coordinator of School/Community Relations and
School/Business Partnerships

SCHOOLS

CHESHIRE HIGH SCHOOL

Kevin Ryan, Principal
Maureen Reed, Asst. Principal
Richard Sansoucy, Asst. Principal
Laurie Vicario, Asst. Principal

DODD MIDDLE SCHOOL

Jeffrey Solan, Principal
Alberta Landino, Asst. Principal

ELEMENTARY SCHOOLS

Barbara Stern, Principal – Darcey
Russell Hinckley, Principal – Chapman
Sharon Weirsman, Principal – Doolittle
Kelly Grillo, Asst. Principal – Doolittle/Norton

Beverly Scully, Principal – Highland
Diane DiPietro, Asst. Principal – Highland
Mary Karas, Principal – Norton

TEACHING AND LEARNING

The Cheshire Public Schools began to address the significant change in curriculum that is a result of Connecticut's adoption of the Common Core State Standards. The process of aligning of language arts and mathematics learning objectives and curriculum at each grade level began this year with a focus on elementary mathematics and writing. All schools continued the Scientific Research Based Intervention (SRBI) implementation, a model that utilizes progress monitoring of students in language arts and mathematics along with tiered levels of instructional interventions to assist struggling students in improving their skills. Cheshire educators continue to utilize a Professional Learning Community approach to enhance instructional practice. Their work included the development of common assessments in subject areas, connecting classroom lessons to meet grade level expectation, effective use of student assessment data to influence instructional practice and the expansion of professional development opportunities for all staff.

The Cheshire Curriculum Council (CCC) continued working with the five year review cycle for all K – 12 curricular and program areas. During the 2011 – 2012 school year, subcommittee members from world language, physical education, and Adult Education presented their yearlong self-study findings to members of the Cheshire Curriculum Council. Strengths and needs were discussed and goals for each area were identified to help with planning action steps for the next five years. Areas that formed subcommittees to complete the yearlong self-study evaluation were special education and English/language arts. These areas will present their findings to the CCC during the 2012 - 2013 school year.

TECHNOLOGY INITIATIVES

The **21st Century Classroom** initiative continues to progress with the installation of Smart Boards in classrooms across the district. Although the initial plan to install Smart Boards in all instructional spaces was to be completed in 2008, funding limitations has required a longer time frame for implementation. Approximately two-thirds of the district's classrooms and instructional areas are currently equipped with this technology.

Technology infrastructure improvements continue to improve network capacity and speed for maximizing student and staff use of the internet and the numerous web-based applications used in our schools. These applications include the PowerSchool student administration system, Naviance for guidance and student planning, SEAS for special education program management, ProTraxx staff training manager, along with numerous financial and operational software systems. New in 2012 was the addition of Applitrack software which has allowed the employment application process to shift from a paper-based to online process. The Town and Board's investment in CodeRed emergency notification software was an invaluable communication tool during two extreme weather incidents last year.

Finally, the **Bring Your Own Device** (BYOD) initiative that began last year and allows internet access for students and staff from a wireless device, such as a Smartphone, began on a pilot basis at Cheshire High School. The upgrade of our network to provide capacity to expand the program to Dodd Middle School was completed in 2012.

CHESHIRE PERFORMANCE STANDARDS

The development and mastery of the Cheshire Performance Standards continues to be a focus at all grade levels. Communication continued with students and parents regarding the standards and assessing student's mastery as part of the high school report card. Dodd Middle School also undertook an initiative to gather data on student growth in mastering these standards and began development of a mechanism for providing this feedback to students and parents. The elementary schools focus on the standards throughout the school year and highlight specific standards and the behaviors that exemplify the standards in classroom work and whole school activities such as town meetings.

DIVERSITY

Efforts to provide students opportunities to understand the diversity of their world continue at all schools. The Cheshire Public Schools continues to expand its participation in the Open Choice Project with New Haven. Along with the Open Choice program individual schools run various programs and activities to develop greater student understanding of the global society in which they will live and work. For example, Highland School continued a relationship with their sister school, Franklin Elementary School in Stratford, where classes participated in letter writing throughout the year and used the SMART Board to visit each other's schools through Skype. Dodd Middle School students participated in programs to raise awareness and funds for Darfur, took part in the Passion for Justice Program through the Prudence Crandall Center and supported a number of programs for groups working with economically disadvantaged citizens. Cheshire High School students, through the student organization BRAVE, held a major event recognizing over 100 World War II veterans on the 65th Anniversary of the attack on Pearl Harbor. All facets of the event were coordinated by student volunteers.