

DEPARTMENT: Town Hall

Ref. # 2012-101	Project Description: New Senior Center Renovation
------------------------	--

We are recommending this request in the amount of \$900,000 in grant funds to fund an acquisition or construction of a new Senior Center or the renovation of an existing building. Centralizing one facility as opposed to operating two as is now done will add efficiency and allow the Town to better serve our senior population through enhanced programming.

Ref. # 2012-102	Project Description: Virtualization Project
------------------------	--

We are recommending this request in the amount of \$50,000 in lease funds to fund a Virtualization Project whereby when desktop computers come off lease, the Town will connect them directly to one of three master servers. The conversion will take place over the next five years and result in significantly less equipment reinvestment with the elimination of the desktop CPU while replacing approximately 25 servers with three. Redundancy and restore capability will be greatly enhanced while costs associated with nightly backups will be reduced.

Ref. # 2012-103	Project Description: Electronic Patient Care Software
------------------------	--

We are recommending this request in the amount of \$50,000 in lease funds to fund an Electronic Patient Care Reporting (ePCR) system to be used by the East Hartford Fire Department (EHFD).

The State of Connecticut Department of Public Health (CT-DPH) requires emergency medical services providers to submit electronic data regarding patient treatment and interventions at time of hospital drop off and for State reporting. The EHFD is seeking to submit a Request for Proposal (RFP) to identify and purchase a software product capable of capturing data for this mandate.

The required solution would include a reporting system that allows for quick and secure access to patient information, provide for data validation during data-entry, handwriting recognition, and signature collection.

Additionally an ePCR would assist in quality of care performed as most adhere to an established quality assurance/quality improvement process/protocol. Utilizing better access to the data captured electronically, analysis can

be performed at each step from the initial contact with the dispatcher to transfer of care from the paramedic to the hospital.

Data is currently collected through a paper process. Utilizing an electronic system with standardized data collection will allow data to be analyzed for trends in patient care needs.

An ePCR product will also streamline the current billing cycle performed by the EHFD Medical Division. The data gathered will ensure complete documentation when requesting reimbursements for services rendered. Approximately \$650,000 will be billed this year.

Ref. # 2012-104	Project Description: Town Hall - furniture replacement
------------------------	---

We are recommending this request in the amount of \$25,000 in lease funds to fund selected furniture replacement within Town Hall and other locations. Over time, the furniture and equipment in Town Hall and satellite offices has deteriorated in condition and periodically some pieces require replacement.

This request simply attempts to continue a regular equipment rotation into Town service.

Ref. # 2009-106	Project Description: Dial-A-Ride bus - 20% local share
------------------------	---

We are recommending this request in the amount of \$12,000 to fund for the local cash match related to the purchase of a bus to be used in the Dial-A-Ride program, replacing a bus currently in service.

Because a large segment of the senior population and those with disabilities use this program and with the State contributing approximately 80% of the purchase price, we are recommending this request simply to continue a regular equipment rotation into Town service.

DEPARTMENT: Public Works

Ref. # 2012-201	Project Description: Dump trucks - ten wheel
------------------------	---

We are recommending this request in the amount of \$190,962 in lease funds to fund one ten wheel dump truck in a scheduled replacement. This vehicle is the workhorse of the Public Works Fleet with a larger dump capacity, it will more efficiently handle leaves, hauling, plowing, and pretreatment of roads during winter storms. This vehicle will also haul a larger snow payload if snow removal becomes necessary from time to time.

Ref. # 2012-202	Project Description: Roll-off truck
------------------------	--

We are recommending this request in the amount of \$180,000 in Fund Balance funds to purchase a roll-off truck. The roll-off truck hauls the bulky waste deposited at the transfer station. It makes almost daily trips to Manchester and more recently was an efficient way to removal large quantities of snow from local streets. In the future, we plan on integrating this piece of equipment into the leaf collection operation. This piece of equipment is needed as a scheduled replacement.

Ref. # 2012-203	Project Description: Town Hall parking lot reconstruction Phase IV
------------------------	---

We are recommending this request in the amount of \$175,000 in LOCIP funding to continue to fund the reconstruction of the bituminous concrete Town Hall parking lot.

In prior years, LOCIP money was designated to complete the redesign and parking lot island rehabilitation as well as the demolition of the Cottage and WIC Building. The existing curbing, paver surface, planters and trees will be replaced with granite curbing, new concrete pavers, stone edged planters, and new vegetation.

This project will be combined with the prior year project in an effort to get as much work done as possible at one time. \$382,000 remains available from the prior authorizations. If this amount is approved, \$557,000 will be available to complete the work.

Ref. # 2012-204	Project Description: Town Hall parking lot - acquisition
------------------------	---

We are recommending this request in the amount of \$155,000 in LOCIP funding to acquire the house and land abutting the existing parking lot to the north. This amount represents the estimated purchase price and does not include demolition.

Ref. # 2012-205	Project Description: Bike Trail II
------------------------	---

We are recommending this request in the amount of \$12,500 in LOCIP funding to provide a source of funds for the matching requirement in order to secure grant funding for this project.

Ref. # 2012-206	Project Description: Traffic counters
------------------------	--

We are recommending this request in the amount of \$8,000 in lease funding to acquire traffic counters to better assist the Engineering Department in the necessary analysis related to the ongoing road improvement program.

Ref. # 2012-207	Project Description: GPS Units
------------------------	---------------------------------------

We are recommending this request in the amount of \$6,000 in lease funding to acquire 15 GPS (global positioning) units to be installed on various Town equipment. These units will monitor and record location, speed, direction, idling, and a number of other data elements per vehicle to be reviewed by the Town in order to improve accountability and efficiency. The monthly monitoring per unit is estimated to be \$30 per month and has been added to the Public Works budget in Fleet, Contract Services.

DEPARTMENT: Parks and Recreation

Ref. # 2012-301	Project Description: Tennis court - repairs
------------------------	--

We are recommending this request in the amount of \$81,500 in LOCIP funds to fund for the partial replacement of tennis court surfaces within Town parks.

Ref. # 2012-302	Project Description: Backstop and Fencing - Replacement Program
------------------------	--

We are recommending this request in the amount of \$24,000 in lease funds to fund the orderly replacement of deteriorating backstops and fencing within Town parks where Little League and softball are programmed.

DEPARTMENT: Fire

Ref. # 2012-401	Project Description: Engine 5
------------------------	--------------------------------------

We are recommending this request in the amount of \$605,000 of Fund Balance funds to purchase a new fire engine. The engine purchased will be similar to the fire engine being replaced. It will be constructed of stainless steel to inhibit corrosion and equipped with a diesel engine, automatic transmission, and a fire pump capable of delivering 1,500 gallons per minute at the required pressures. It shall be fully equipped and shall meet all applicable standards and requirements.

For the Fire Department to continuously maintain a safe and reliable fleet of front line apparatus and spare apparatus, this type of vehicle should be replaced at the ten year interval identified in the Department's 20 Year Capital Plan.

When equipment is requested, it is done so in an effort to meet two goals. The first goal is adherence to the Department's Capital Plan. This plan was developed by evaluating the ongoing cost of operation and repair of fire apparatus. This led to a determination of the optimal point for the replacement of fire apparatus. The cost of parts of necessary to keep these apparatus in service has exceeded \$20,000 during the current and previous fiscal year. This number has trended upwards, indicating the increased need to repair, over the past two years.

The second and most important goal is to maintain the ability to deliver Fire Department services consistently and without delay to the community. On March 21, 2010 at a fire in a dwelling on Larrabee Street, Engine 3 suffered a significant mechanical failure. This failure caused a momentary loss of water pressure which then allowed the fire to advance through the first floor, endangering the crew who was inside fighting the fire. This Fire Engine was scheduled to be replaced last year. It has been well maintained and had preventative service throughout its time in East Hartford. While the incident described above did not have a tragic outcome, it is not certain that a similar event will have the same success.

Ref. # 2012-402	Project Description: Life Pack replacement and Suction Units
------------------------	---

We are recommending this request in the amount of \$61,236 of lease funds to purchase six Lifepak-15 (LP-15) Cardiac monitors over a three year period. The current recommendation is to purchase two LP-15 cardiac monitors every year.

The requested new LP-15's will replace the existing Lifepak-12 (LP-12) monitors currently in use. The department's Lifepak-12's do not provide the standard of care required by the American Heart Association, North Central Connecticut Regional Paramedic Protocols, and National Fire Protection (NFPA) Standards.

LP-12's do not have the capability to provide carbon monoxide (CO) detection.

Lifepak-15's have the ability to detect carbon monoxide levels in the blood stream. CO poisoning is the most common cause of fire-related deaths and the most common cause of accidental toxic poisoning death in the United States. Without these monitors, CO poisoning cannot be diagnosed in the field.

NFPA Standard 1584, Standard for Firefighter Rehabilitation requires medical monitoring of all firefighters during rehabilitation at all fire incidents. This medical monitoring includes the assessment of carbon monoxide as a component of the firefighter's vital signs. These monitors will give firefighter paramedics the necessary tool to assess and treat carbon monoxide poisoning in the field as well as allow East Hartford Fire Department to meet the requirements of NFPA Standard 1584.

Finally, the recommended life expectancy for the LP-12's is between 5-8 years. The monitors that are being replaced fall within that age group and beyond. The manufacturer will only support parts and service of several of the older LP-12's until October 2012.

The Lifepak-15's would be placed on all of our front line paramedic level engine companies and our special operations and rehabilitation unit in the Town of East Hartford.

DEPARTMENT: Police

Ref. # 2012-501	Project Description: Rolling Stock Replacement - Five cars
------------------------	---

We are recommending this request in the amount of \$150,000 in lease funds to fund for the purchase of five new Ford Crown Victoria or equivalent Police cruisers. Almost each year, the Town has annually purchased between 8 and 12 cars. The new vehicles are introduced into light duty for the first two years and then turned over to Patrol for the next three years.

Internal Police analysis supports this five year rotational program in an effort to keep the stock in appropriate shape and balance increasing maintenance costs for a high mileage, aging vehicle. Per vehicle cost (estimated at \$30,000) includes installation of necessary equipment and associated costs for fleet deployment and required vehicle transition costs.

This request simply attempts to continue a regular equipment rotation into a Town service.