



# TOWN OF North Hempstead

NASSAU COUNTY, NEW YORK



**2013 Annual State of the Town Address  
Harbor Links, Port Washington**

**Jon Kaiman  
Supervisor**

**January 30<sup>th</sup>, 2013**

# KEY PERFORMANCE INDICATORS FOR 2012

Message from Supervisor Jon Kaiman

TownStat, our award-winning performance management program, was conceived with the notion that government employees, managers, and decision makers are accountable for their job performance.

TownStat, winner of the 2011 of 2012 International City/County Management Association Certificate of Distinction, allows the Town to monitor the efficiency and effectiveness of how we address your concerns. By tracking performance and, in turn, making adjustments based on the collected data, we make better decisions and do a better job on behalf of our residents.

*All data collected in this pamphlet was aggregated through TownStat.*

## **Super Storm Sandy Key Performance Indicators**

**Highway Department:** Since Super Storm Sandy began, the Highway Department with the assistance of the Parks Department have removed over 2,000 trees that have fallen as a result of the storm.

- 500 additional trees were serviced by the Highway Department that were categorized as high priority emergency work.
- After the storm, the Highway Department assisted the Village of Russell Gardens, Thomaston, Saddle Rock and Roslyn Estates.
- Approximately 2,000 more trees need to be inspected. 1,700 stumps also need to be removed. Additionally, these stumps have created over 300 locations in the Highway Department's sidewalk repair tracking system in which the sidewalk are in need of repair. There are approximately 1,800 repairs needed to be completed at these sites.

**Building Department:** Since Monday, October 29<sup>th</sup>, 2012, through November 8<sup>th</sup>, 2012, Building Department inspectors set out in teams to pro-actively check their assigned areas resulting in 436 self-initiated actions. These actions included performing preliminary inspections of observed structural damage to 147 buildings, mostly from fallen trees or limbs.

- During the storm and its aftermath, the Nassau County Police Department as well as various Fire Departments within the Town summoned our inspectors to assist in 15 other emergency conditions such as building fires and carbon monoxide poisonings.
- The clerical staff of the Building Department answered building related questions over the phone and assisted 217 constituents who presented themselves at the Intake Division during this 11 day period.
- Prior to the storm, the Building Department visited 48 large construction sites involving active projects to ensure work and materials were secured in the face of the storm.

**Planning Department:** Prior to the storm, the Planning Department produced flood hazard maps which assisted the effort in identifying areas in need of evacuation.

- During the storm, the Planning Department's incident response map helped to transform and digitalize 311 service requests regarding downed trees and damaged power lines to increase the efficiency and speed in which the Town was able to respond to these storm related service requests.

**SWMA:** Since the storm hit on the 29<sup>th</sup> of October, SWMA has taken in just under 40,000 tons of yard waste from the storm.

- The transfer station processed over 15,000 transactions.
- During the first 5 weeks following the storm, SWMA accepted all debris brought by residents to the transfer station free of charge. During this period, SWMA collected approximately 90 tons of waste from residents.
- 20 Villages reached out to SWMA to seek an outlet for the disposal of their storm debris. These villages brought approximately 10,000 tons of yard waste debris to SWMA.

**311 Call Center:** Beginning Sunday October 28<sup>th</sup>, the 311 Call Center began operating 24 hours a day and remained open 24 hours a day on the following days in response to the storm:

- October 28<sup>th</sup>, October 29<sup>th</sup>, October 30<sup>th</sup>, October 31<sup>st</sup>, November 1<sup>st</sup>, November 2<sup>nd</sup>, and November 7<sup>th</sup>.
  - In addition, the Call Center's hours were extended in response to the storm each day in which the department was not open on a 24 hour schedule.
- The total amount of calls answered from throughout the storm and post-storm (October 28<sup>th</sup> through November 15<sup>th</sup>) was 37,533.
  - During the event, 59.72% of all calls were answered in 30 seconds or less.
  - The longest any one person waited on hold on October 30<sup>th</sup> was 3 minutes and 29 seconds.
  - The average answer delay for the **entire** storm was 36 seconds.
- 75 employees from all Town Departments, which included elected officials, department heads, deputy commissioners and administrative staff rotated through the call center to assist in the 24-hour and extended hour call center operation. At the peak of the event, the 311 Call Center had 20 telephones available to answer constituent calls.
- 311 received calls from all over the tri-state area including the Town of Hempstead, Town of Oyster Bay, Nassau County, Suffolk County, New York City, Connecticut, etc.

**Park's Comfort Stations:** Various Parks facilities were open throughout and after Super Storm Sandy:

- The Club House at Harbor Links was open to the public following the storm and served 325 constituents. Constituents were able to use the locker room shower facilities, charge their electronics and stay warm post-super storm Sandy.
- An additional 690 constituents used Tully Park's Aquatic Activities Center comfort station. Constituents were able to use the shower facilities and were also served hot coffee and tea.
- Another 120 constituents used The Yes We Can Community Center comfort station. Constituents were able to stay warm post-super storm Sandy while charging their electronics and were also able to use the locker room shower facilities.
- The Community Center also acted as a central post-storm operating location for the National Guard's units deployed throughout the region.
- FEMA set up a DRC (disaster recovery center) at the community center to provide residents with resources to apply for funds to help aid their recovery efforts.

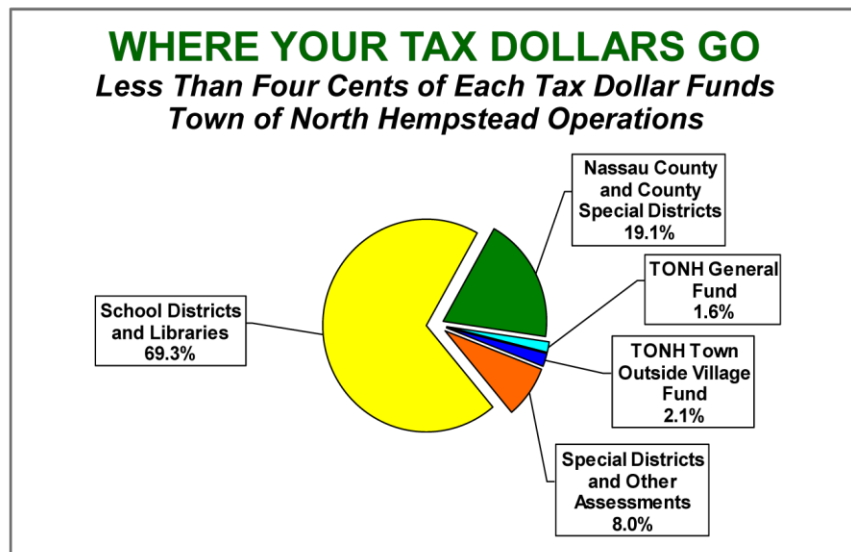
**The following is a selection of highlights and numbers reflecting 2012 Town of North Hempstead operations, broken out by department or issue, as maintained by the TownStat Office of the Town of North Hempstead.**

- 311 Call Center
  - In 2012, the 311 Call Center answered a total of 199,281 calls, averaging 3,760 calls per week. The total calls answered in 2012 represent a 9.8% increase over the total in 2011 and also represents a 9.8% increase in average amount of calls per week over the 2011 average.
  - In 2012, there were 62,393 SRs created and 147,491 calls to 311 to request information. This is an increase in SRs by 27.4% and an increase in informational calls of 11.7%.
  - Also of note: The “Thank You from Constituent” SR continued to see increased usage from 216 in 2010 to 243 in 2011 (12.5% increase), and up to 269 in 2012 (10.6% increase).
  
- TownStat
  - In 2012, North Hempstead’s TownStat program was recognized by the International City/County Management Association (ICMA) with a Certificate of Distinction for work in the area of Performance Measurement and Management.
  - The Town of North Hempstead is one of only fifteen local governments in the entire country to receive “Distinction” level, and one of only 47 to be awarded at any level.
  - Additionally, the Town of North Hempstead is the only local government in the entire Northeast USA to receive such a certificate.
  
- Solid Waste Management Authority
  - For the year of 2012, SWMA’s School Recycling Partnership Program recycled an estimated 450 tons of paper and 140 tons of comingles (Plastic, aluminum, glass).
  - In 2012, the Town collected 3,050 pounds of pharmaceutical waste and 3,946 pounds of battle caps for the “Caps Back” program.
  - SWMA took in 131 tons of e-waste in 2012. This represents an increase of 5 tons of e-waste that was collected in 2011.
  - The 2012 overall recycling rate for the town is 35.8%, 24.4% in 2011. These percentages represent the Monthly Average Residential + Commercial monthly average of all inbound materials collected. The residential recycling in 2012 13.5%, 11.4% in 2011.
  - SWMA continued to take advantage of the LIPA Commercial Efficiency program and installed 372 new High Intensity Fluorescent Fixtures and LED lights throughout various departments within the Town. The fixtures will conserve an estimate 100 kWh/year for a costs savings of \$20,000 per year.

- Project Independence
  - At the end of 2012, the total number of Project Independence members was 5,401. 1,426 new members joined in 2012.
  - In its third full year of operation, Project Independence has seen continued growth in the volume of 311 SRs. DOSA received 22,440 SRs in 2012 (a 1.7% increase over 2011). Through 12/31/2012, DOSA/Project Independence has had 63,208 SRs logged on its behalf by the 311 Call Center (since 2009). Additionally, the 311 Call Center received 23,603 informational calls regarding Project Independence the programs that it offers in 2012.
  - 15,396 out of the 22,440 total SRs in 2012 were for PI's taxi program. There were 1,699 Health and Mental Health service requests logged into the 311 call center. There were 13 "No Heat emergency" SRs logged into the 311 call center that were responded to in less than 1 day.
  
- Buildings Department
  - In 2012, the Building Department issued 5,340 permits. This represents a 5.26% increase over 2011's total permits issued (5,073 total in 2011).
  - In 2012, the Building Department issued 4,795 certificates for various construction related projects. This represents a 13.33% increase over 2011's total certificates issued (4,231 total in 2011).
  - The numbers of inspections performed by the department has been steadily increasing each year since 2009. On the building inspection side, 8.9 inspections are performed on average per inspector each workday, up from 8.8 in 2011. In regards to illegal housing inspections, 8.0 inspections are performed on average per inspector each workday, up from 7.8 in 2011.
  
- Office of Intermunicipal Coordination
  - There are currently 70 active Intermunicipal Agreements with various villages and districts (an increase of 7 agreements over this time last year).
  - The Highway Department did work in 2012 for 10 villages, 3 school districts, 1 water district, 1 parking district and 1 business district.
  - The OIC responded to more than 1,398 requests for information or calls from residents seeking services from a layer of government other than the Town.
  - The OIC coordinated Town fuel usage with various municipalities totaling 6,903.1 gallons of gasoline and 455.1 gallons of diesel during Hurricane Sandy. These municipalities included 24 different villages, 6 fire districts, 3 water districts, 6 school districts, 1 water pollution control district, 1 park district and the Port Washington Police. Additionally, the OIC coordinated fuel usage for the US Forest Service and the USMMA.

- Department of Public Works
  - The Department of Public Works completed quite a few projects in 2012. Among the completed projects include the Yes We Can Community Center (Platinum LEED), 2 little league ball fields at North Hempstead Beach Park, a new boat ramp at North Hempstead Beach Park, and a major road and drainage project in Carle Place.
  - The year of 2012 also saw the groundbreaking of the Manhasset Valley Park Athletic Fields renovation project.
  
- Highway Department
  - The department filled 305 potholes in response to 311 SRs (a decrease of 67% from 2011). Additionally, the department filled 297 potholes proactively (a decrease of 23.4% from 2011).
  - In 2012, the department resurfaced 15.26 lane miles of roadway (40% increase from 2011), planted 277 trees (13.5% increase from 2011), trimmed 1063 trees (48% decrease from 2011), removed 617 trees (5.4% increase from 2011) and 742 stumps (37.9% increase from 2011), issued 608 road opening permits (8.9% decrease from 2011), removed 6 vehicles (3 less than 2011) and 1 trailer off of the roadways, and installed 1,128 signs (a 28% decrease from 2011).
  
- Parks & Recreation
  - In 2012, the total new and renewed facility passes at Clinton G. Martin, Harbor Hills, Manorhaven, Tully Park's Aquatic Activities Center and the Yes We Can Community Center were 14,684. (up from 13,684 in 2011, a 7.3% increase)
  - The total number of daily passes and parking passes sold in 2012 was 58,287 (up from 54,944 in 2011, a 6% increase).
  - The total number of Parks reservations in 2012 was 4,869 (up from 4,438 in 2011, a 9.7 % increase)
  
- Code Enforcement
  - The Code Enforcement Team conducted 6,259 inspections in 2012 (a 21.8% increase over 2011), resulting in 1,863 Notice of Violations (8.4% increase) and 432 tickets (7.4% decrease).
  - Court Fine revenue stemming from Code Enforcement operations decreased by 6.4% from 2011 to 2012.
  
- Parking Enforcement
  - The Town issued 17,020 Parking Tickets in 2012 (2.8% decrease from 2011).

- Animal Shelter
  - In 2012, the Animal Shelter adopted out 167 dogs and reunited 110 lost dogs with their owners.
  - The Feral Cat Coordinator fielded 334 reports of feral cats. Included in these reports are actions such as the trap-neuter-inoculate-release program in which feral cats are humanely trapped, transported to licensed veterinarians for sterilization, inoculation and ear notching, providing post-operative care and then released back to their original colonies. This is completed to address the problem of feral feline overpopulations in a humane and effective manner by stabilizing the feral cat colonies and preventing the potential spread of disease.
  
- Receiver of Taxes
  - For the 2011/2012 School and 2012 General Tax rolls, the Town of North Hempstead's Receiver of Taxes collected the total tax of \$1,191,114,478.21. The School Tax Levy for the 13 School Districts (we collect for 10 districts and 3 partial districts) and 7 libraries was \$843,207,620.41, of which 97.8% was collected for a total of \$823,236,652.75 which was dispersed to the Schools and Libraries in fiscal year 2011-2012.
  - In 2012, the Town's Tax Department received 22,055 informational calls. This is a 15.1% decrease from the previous year.
  - In 2012, the Town's Tax Department responded to 77 service requests. This is a 50% decrease from the previous year.





- Administrative Services/Green Team
  - The Green Team collected 10,500 lbs. of litter in 2012. Both proactively and in response to 108 SRs via 311.
  - The Geese Peace program handled 59 nests (a 54.6% decrease from 2011) and oiled 188 eggs (a 4.7% increase over 2011) in 2012.
  
- Human Resources/Finance
  - The amount of full time employees has decreased each year since 2010. In 2010, the Town employed 435 full time employees. This number decreased in 2011 to 416 and down to 413 in 2012. This represents a 5.32% reduction in total full time workforce since 2010.
  - The amount of part time employees has increased each year since 2010. In 2010, the Town employed 394 part time employees. This number increased to 449 in 2011 and 534 in 2012. This represents a 35.53% increase in total part time workforce.
  
- Town Attorney's Office
  - In 2012, the Town successfully prosecuted cases involving Building Code violations, Code Enforcement, the Animal Shelter, Police Tickets, and the Bay Constable, resulting in the imposition and collection of fines totaling \$275,500.00
  - The Town Attorney's office wrote over 800 Town/SWMA resolutions, reviewed and/or drafted 340 contracts, and received and processed 476 FOIL requests.
  
- Town Clerk
  - In 2012 there were 6,345 babies born in the Town (4.68% increase over 2011), 2,370 deaths in the town (20.7% increase), and 917 Marriage Licenses were issued (nine more than 2011)
  
- Community Services
  - Community Services ran various events throughout the Town in which 15,650 constituents attended. These events range from the annual Valentine's Day Dance, EcoFest, Asian American Festival, Senior Recognition, Senior FunDay, National Night Out, KidStock, and many others.
  - Community Services also facilitated in-school education programs such as Earth Day School Outreach, which included green education such as a grocery bag project and recycle refresher course. These events included thousands of local students and their teachers.

- Comptroller's Office
  - For the first time in the history of the Town, the Government Finance Officers Association of the United States of America and Canada (GFOA) awarded, a Certificate of Achievement for Excellence in Financial Reporting to the Town of North Hempstead for its Comprehensive Annual Financial Report (CAFR). The Certificate of Achievement is a prestigious national award that recognizes conformance with the highest standards for preparation of state and local government financial reports.
  - Moody's affirmed the Aa1 bond rating to the Town of North Hempstead; the highest bond rating in Town history.
  - The Comptroller's office also closed on four Debt Financings, including refinancing of the Morewood Property debt, saving the Town over \$1.2 M annually.
  
- Comptroller's Office – Grant Division
  - The Town recouped \$3,980,125 in grant funding in 2012. Included in this total is \$1,099,000 for the energy construction of the Yes We Can Community Center and \$1,795,133 from FEMA for our efforts in response to Irene in the fall of 2011.
  - The Town currently has 45 grant applications open and closed out 12 grant applications in 2012.
  
- North Hempstead TV
  - Since the fall of 2004, over 500 productions have been produced by North Hempstead Television. Included in this collection are regular productions and numerous seminars, forums, meetings, press conferences, concerts and much more.
  - In fall of 2012, North Hempstead TV moved into the Yes We Can Community Center and now broadcasts on both Cablevision (channel 18 or 64) and Fios (channel 46).
  
- Helicopters and Airplanes
  - In 2012, 627 Helicopter complaints were taken in by the Town, compared to 371 in 2011. This sharp increase has to do with a new way for constituents to enter complaints about helicopter noise via [quietskies.net](http://quietskies.net) that is then transferred to the Town's 311 call center.
  - The number of helicopter noise complaint calls from areas outside of the Town dropped from 43 calls in 2011 to 17 calls in 2012.
  - There were 2,364 Airplane noise complaint SRs logged into the 311 Call Center in 2012.