



Enfield, CT 2014

Annual Report of Performance
Measurements & Analytics

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Introduction

Since January 1, 2014, Town of Enfield staff have been collecting data on the activities and measures that consume the majority of their time. This report details each department's annual measurement totals and provides highlights on specific items of importance.

Measurement Selection Process

The following activity measures were selected with staff input and administration guidance and focused primarily on those activities that staff dedicates time and resources to the most in their department.

In some instances, it is simply "counting widgets," whereby we are measuring the number of times of an occurrence (e.g. citizen requests for services). Other measures reflect a rate of performance (e.g. average time to respond). Finally, there are ratio measures to determine if we are meeting specified requirements (e.g. staff to children ratio).

Going Forward

This year was the first year of annual measurements being tallied by departments. In 2015, departments will be continuing to measure their activities (what we are doing), as detailed in this report, as well as performance measures (how do we know are doing a good job) and benchmark (are we meeting the standards we are placing on ourselves).

Who is the audience?

The purpose of this report is to show the public the amount of activities performed in one year and initiates the process to allow management to see changes in activity year-over-year and react accordingly.

Town Council

Scott Kaupin, Mayor
Councilor-at-Large

William F. Lee, Deputy Mayor
Councilor – District 3

Joseph C. Bosco
Councilor – District 1

William J. Edgar, Jr.
Councilor – District 2

Edward Deni
Councilor – District 4

Gina Cekala
Councilor-at-Large

Tom Arnone
Councilor-at-Large

Carol Hall
Councilor-at-Large

Cynthia Mangini
Councilor-at-Large

Greg Stokes
Councilor-at-Large

Donna Szewczak
Councilor-at-Large



Staff Directory

<u>Department</u>	<u>Name</u>	<u>Phone Number</u>
Assessor/Tax	Della Froment	860-253-6339
Building Official	James Taylor	860-253-6370
Community Development	Peter Bryanton	860-253-6390
Development Services	Courtney Hendricson	860-253-6385
Emergency Management	Steven Hall	860-763-8940
EMS	Gary Wiemokly	860-253-5241
Engineer	John Cabibbo	860-253-6363
Finance	A. Lynn Nenni	860-253-6330
Human Resources	Steven Bielenda	860-253-6345
Information Technology	Paul Russell	860-253-6454
Police	Chief Carl Sferrazza	860-763-8913
Public Safety	Christopher Bromson	860-763-8913
Public Works	Jonathan Bilmes	860-763-7520
Recreation	Mary Keller	860-253-6420
Social Services	Pamela Brown	860-253-6395
Town Attorney	Kevin Deneen	860-253-6405
Town Clerk	Suzanne Olechnicki	860-253-6440
Town Manager	Matthew W. Coppler	860-253-6350

Town Facilities

Town Hall	820 Enfield Street
Alcorn Center	1010 Enfield Street
Emergency Medical Services	1296 Enfield Street
Family Resource Center	1318 Enfield Street
Hazardville Annex	68 North Maple Street
Algelo LaMagna Center	19 North Main Street
Libraries	
Central	104 Middle Road
Pearl Street	159 Pearl Street
Public Safety	293 Elm Street
Public Works	
Main	40 Moody Road
Buildings & Grounds	52 Prospect Street
Transfer Station	77 Town Farm Road
Senior Center	299 Elm Street
Social Services	100 High Street
Water Pollution Control	90 Parsons Road

General Government

Town Manager: Matthew W. Coppler



Assessor / Tax Collector

Division Head: Della Froment, Supervisor of Assessment & Revenue Collection

This department is responsible for the assessment of real estate, personal property, and motor vehicles as well as the collection of levied taxes on those items.

Some cities and towns contain specific taxing districts, such as fire districts, that provide services that the city or town does not provide. The assessment of property that a city or town assessor determines is the basis for the tax that a district collects. The Town of Enfield has 5 fire districts:

Enfield Fire District
Hazardville Fire District
North Thompsonville Fire District
Shaker Pines Fire District
Thompsonville Fire District

Thompsonville Fire Department is the only full-time, non-volunteer fire department in Enfield. The Town of Enfield collects the fire district taxes with regular town taxes.

Measure	2014 Total
Total Tax Collection Rate	97.98 %
Collection Rate – Motor Vehicles	91.81 %
Collection Rate – Personal Property	98.43 %
Collection Rate – Real Estate	98.66 %
Outstanding Taxes (FY 2014)	\$ 1,881,247.05
Outstanding Delinquent Taxes	\$ 10,701,957.54

FY 2014-15 Budget: \$574,243

Finance

Department Head: A. Lynn Nenni, Director of Finance

The Finance Department provides overall management, direction, and planning of the fiscal affairs of the Town. Responsibilities include reporting to the Town Manager and Town Council the status of the financial position of the Town as well as the impact of existing and new policies. The finance director also provides oversight of treasury, assessment, and general services.

Current and previous annual budgets, financial statements, and other public documents are available on the finance department's website at www.enfield-ct.gov/finance.

FY 14-15 Adopted Budget: \$119,979,549 (\$55,717,392 – Town; \$64,262,157 – BOE)

FY 14-15 Mill Rate: 29.13 (General Town – not including fire district tax rate)

Awards for 2014:

- Certificate of Achievement for Excellence in Financial Reporting (GFOA)
- Distinguished Budget Presentation Award (GFOA)

Measure	2014 Total
Investment Income	\$ 452,939.07
Purchase Orders	8,417
RFP/RFQs Issued	42
% Total Expenditures (from budget)	93.6 %
% Total Revenue (from budget)	99.5 %
Workers Compensation Paid (FY-2014)	\$ 174,059
Health Claims Paid – Town (FY-2014)	\$ 6,380,769

FY 2014-15 Budget: \$581,638*

*Finance & Treasury

Human Resources

Department Head: Steven Bielenda, Director of Human Resources

The Human Resources Department is responsible for the areas of benefits and personnel administration, labor relations, training, safety, and employee assistance programs.

There are currently six labor unions and an additional one currently being negotiated.

Job postings, union contracts, and other public documents can be found on the department's webpage at www.enfield-ct.org/HR.

Measure	2014 Total
# of Employees – Full Time (avg)	421.75
# of Employees – Part Time (avg)	140.66
# of Employees – Seasonal (avg)	157.33
Non-Seasonal Vacancies	137
Positions Filled	119
Job Postings (Internal)	31
Job Postings (External)	47
Separations from Employment	59
Overtime Hours Worked	55,392.98
Work Days Lost to Injury	190
Trainings Offered to Employees	20
Training Participants	691
Settled Union Grievances	19
Negotiated Union Agreements (MOAs)	2

FY 2014-15 Budget: \$454,151

Information Technology

Department Head: Paul Russell, Chief Technology Officer

The Information Technology Department for the Town of Enfield provides technology solutions and services to the municipality, public safety, and public education sectors of local government.

e.Republic's Center for Digital Government and the Digital Communities Program awarded **Enfield as one of the top-ranked cities** in their 2013 Digital Cities Survey. The Digital States Survey, conducted biennially in even years, is a comprehensive study that examines best practices, policies and progress made by local governments in their use of digital technologies to better serve their citizens and streamline operations.

Measure	2014 Total
Work Orders Opened	6,854
Work Orders Closed	6,804
Avg. Work Order Resolution Time (days)	6.69
Trainings Held	23
Training Participants	226
Website Hits	3,117,987
Total Managed Devices (avg.)	1,996
Guest Wireless Users	100,075
Avg. Age of Desktops (years)	5.07
Avg. Age of Laptops (years)	5.59

FY 2014-15 Budget: \$3,607,814



Town Clerk

Department Head: Suzanne Olechnicki, Town Clerk

The Town Clerk's Office is responsible for land record management; election absentee balloting and registration and statistical analysis of vital records; management of information such as ordinances, minutes, officials, election returns; and is the controller of canine, sportsmen and various other licensing.

Measure	2014 Total
<u>Town Clerk</u>	
Land Records – Recordings	7,192
Absentee Ballots	576
Dog Licenses	5,661
Marriage Licenses	167
Birth, Marriage, Death Certificates	2,486
Sporting Licenses	664
Documents Notarized	796
Resident Inquiries	5,719
Documents Copied	31,516
<u>Records Management</u>	
Record Retrievals	513
Record Returns	565
Boxes Archived	148
Boxed Disposed	179

FY 2014-15 Budget: \$476,627

Town Manager

Department Head: Matthew W. Coppler, Town Manager

The Town Manager is the chief administrative officer of the Town of Enfield, responsible to Town Council for the day-to-day operations for the Town. The office serves as liaison between the administrative staff and the Town Council for all operations, recommends development of policies for the Council and is responsible for implementing those policies and programs. Other responsibilities include advising Council regarding the financial status and future needs of the Town, as well as exercising leadership in the development of Town projects.

Assistant Town Manager, Development Services – Courtney Hendricson

Assistant Town Manager – Derrik M. Kennedy

Measure	2014 Total
Town Council Meetings (Regular/Special)	69
Town Council Subcommittee Meetings	52
Town Council Action Items	400
Adopted Resolutions	163
Council Correspondence (w/ Manager's office)	2,600
Resident Inquiries	2,731
Events Scheduled	8
Board/Commission Vacancies (avg.)	28.8
Board/Commission Re-appointments	64
Contracts Approved	54

FY 2014-15 Budget: \$466,220

Development Services

Assistant Town Manager, Development Services:
Courtney Hendricson

Development Services

Department Head: Courtney Hendricson, Assistant Town Manager, Development Services

The Development Services Department consists of Planning & Zoning, Code Enforcement, Building Inspection, Community Development and Economic Development and is responsible for:

- Advocates for business growth
- Building inspections and permits
- Environmental conservation and regulation
- Housing rehabilitation and neighborhood commercial revitalization
- Job creation and desirable private investment
- Plan review
- Zoning enforcement

Measure	2014 Total
<u>Economic Development</u>	
Business Contacts	228
Building Vacancies – Office	15.50 %
Building Vacancies – Industrial	3.50 %
Public Forums Held/Attended	80
<u>Building</u>	
Inspections	4,579
Fees Collected	\$ 971,493
Permits Issued	2,453
Value of Permitted Work	\$ 134,478,409

FY 2014-15 Budget: \$537,768*

*Administration & Building Inspection 14



Development Services – Planning & Zoning

The Town of Enfield Plan of Conservation and Development was updated in 2011 and is available for viewing, along with other documents, on the Town website at www.enfield-ct.org/153/Planning-Zoning.

Measure	2014 Total
Commercial Applications Approved	102
Residential Applications Approved	436
Appeals – Filed	2
Appeals – Resolved	2
Regulation Changes	4
Fees Collected	\$ 34,071.05
Open Enforcement Actions (avg.)	50
Inland Wetlands Inspections	29
Inland Wetlands Enforcement Actions	1
Zoning Map Change Requests	3
Zoning Map Change Approvals	1
Sign Applications Approved	58
Home Office/Occupation Applications	52
Home Office/Occupation Approvals	48
Total Open Space Land (Developable)	2,198 sq. acres

FY 2014-15 Budget: \$268,113



Leisure Services

Libraries

Department Head: Henry Dutcher, Library Director

There are two public libraries in the Town of Enfield. The Main Library and a branch library located in the Thompsonville Village on Pearl Street.

Information, resources, and services can be found on the library website at www.enfield-ct.org/library.

Measure	2014 Total
<u>Main Library</u>	
Circulation	268,049
Inter-Library Loan – Items Borrowed	13,077
Inter-Library Loan – Items Loaned	14,146
Reference Questions	25,258
Computer Users (Visitors & Virtual)	31,592
Adult Programs / Participants	105 / 2,084
Non-Adult(0-18) Programs / Participants	399 / 14,635
Door Count	200,520
<u>Pearl Street Library</u>	
Circulation	20,092
Reference Questions	5,200
Computer Users	12,728
Programs / Participants	16 / 403
Door Count	38,546

FY 2014-15 Budget: \$1,579,143

Recreation

Division Head: Mary Keller, Recreation Supervisor

The Town of Enfield Recreation Department operates year-round offering summer and school-year programming.

The Recreation Department also offers programming at the two indoor swimming pools , located at Fermi High School and JFK Middle School, and an outdoor swimming pool at the LaMagna Center, located at 19 N. Main Street.

Measure	2014 Total
Program Participants – Pre-School Age	3,129
Program Participants – School Age	35,180
Program Participants – Adult	7,151
Programs Offered	360
Program Participants	46,167
Program Participants – Non-Residents	6,871
Summer Programs / Participants	204 / 15,787
Summer Programs – Non-Residents	1,136
School Year Programs / Participants	156 / 30,380
School Year Programs – Non-Residents	5,735

FY 2014-15 Budget: \$286,370



Senior Center

Division Head: Susan Lather, Senior Center Director

The nationally-accredited Enfield Senior Center offers older adults a wide range of opportunities for wellness, recreation, learning and supportive services. Groups have been established around interests and supportive needs. Day, overnight and longer trips are offered on a regular basis. For those who may not know where to turn for help, information and referral services are offered. A noon meal, safe driving classes, Medicare assistance, tax assistance, foot care, hearing, blood pressure and dental screens, as well as many other services are available at the Enfield Senior Center.

The Enfield Senior Center was awarded the Bronze Medal for the 2015 NuStep Pinnacle Award, ranking the Center as one of the top 3 in the nation! NuStep established the Pinnacle Award® in 1998 to recognize senior organizations supporting healthy aging through whole-person wellness programming.

Measure	2014 Total
Visitors	86,838
Visitors – Unduplicated	18,072
Visitors – Non-Residents	2,366
Programs / Participants	1,549 / 84,293
Meals Served	17,808
Gym Users	11,271
Computer Users	757
Referrals & Information Requests	4,630
Dial-A-Ride to Center	3,295
Dial-A-Ride from Center	2,910

FY 2014-15 Budget: \$466,957

Public Safety

Director: Christopher Bromson



Emergency Medical Services

Department Head: Gary Wiemokly, Chief, Emergency Medical Services

Enfield EMS is a division of the Enfield Department of Public Safety. Enfield EMS is the 911-ambulance provider for the Town of Enfield.

This department covers the Town's 34 square miles and protect the Town's almost 50,000 residents and visitors 24/7. Enfield EMS is the only municipal, third-service EMS organization in the State of Connecticut.

Measure	2014 Total
Calls for Service	6,375
Medical Calls	5,543
Motor Vehicle Accidents	360
Traumas	1,587
Cardiac Events	562
Mutual Aid Calls – Incoming	249
Mutual Aid Calls – Outgoing	211
Avg. Response Time (Dispatch to Door)	6 mins. 51 secs.
Avg. Cold Call Time to Arrive	7 mins. 54 secs.
Avg. Hot Call Time to Arrive	6 mins. 24 secs.

FY 2014-15 Budget: \$2,767,543

Police

Department Head: Carl Sferrazza, Chief of Police

The Enfield Police Department is a full service 24/7 law enforcement agency that provides for the security of residents and the maintenance of order within the Town of Enfield, governed by ethical and constitutional requirements.

The Enfield Police Department is one of 14 law enforcement agencies in the State of Connecticut with the distinction of being a nationally accredited Police Department by the Commission for the Accreditation of Law Enforcement Agencies (CALEA).

Measure	2014 Total
Sworn Officers (avg.)	96
Man Hours	199,356
Calls for Service - Total	62,549
Calls for Service – Medical Only	3,016
Burglaries	296
Car Thefts	28
Arsons	11
Homicides	2
Sexual Assaults	24
Assaults - Total	24
Motor Vehicle Warnings / Arrests	6,251 / 3,289
Motor Vehicle Accidents	784
Criminal Investigations Opened	591
Criminal Investigations Closed	689

FY 2014-15 Budget: \$10,973,633

Police

Measure	2014 Total
DWI Arrests	131
Juvenile Arrests	272
Adult Arrests	1,458
Pistol Permits Approved / Denied	244 / 10

In 2013, the Town of Enfield developed a first-in-the-state school security program, installing armed, retired police officers in each of the town's public schools. The program was further expanded with the inclusion of the town's private and parochial schools as well in 2014.

Further, in 2014, the Police Department re-instituted its community policing initiative in the Thompsonville village to aid in the economic development of the region.

The Animal Control Officers are responsible for the enforcement of the Connecticut State Laws and Enfield Town Ordinances pertaining to domestic and wild animals. ACOs respond to complaints of violations of animal control laws by telephone or police dispatch.

All animals that are taken into custody are impounded at the Enfield Animal Shelter on Parsons Road. Impounded animals are cared for at the shelter by the officers and treated by licensed veterinarians when needed.

Animal Control	
Calls for Service	1,001
Rabies Calls	8

FY 2014-15 Budget: \$43,990

Public Works

Director: Jonathan Bilmes



Public Works - Administration

Department Head: Jonathan Bilmes, Director of Public Works

The Administrative Division of Public Works is responsible for the coordination and oversight of the department's six operational divisions including development and execution of the Town's capital improvement program; Buildings and Grounds Maintenance; Custodial Services; Highway Maintenance; Equipment Repair and Maintenance (fleet); Refuse and Resource Management; and Water Pollution Control. Engineering staff functions are included in the Administration Division.

Deputy Director of Public Works – Bill Taylor

Assistant Director of Public Works – David Tuttle

Assistant Director/Business Operations Manager – Rose Bouchard

Assistant Town Engineer – John Cabibbo

Measure	2014 Total
Work Orders Open / Closed	11,539 / 7,684
Man Hours Lost to Injury	2,983
Miles of Road Repaired	30.06
Hours of Training	585
Snow Plowing – Hours	4,852
Snow Plowing – Outsourced Cost (FY14)	\$ 86,445
Snow Plowing - Mailboxes Replaced	72

FY 2014-15 Budget: \$669,960

Public Works – Buildings & Grounds

Division Head: Mark Gahr, Supervisor

The Building and Grounds Maintenance Division is responsible for the care and upkeep of 12 town buildings and outside grounds including preventative maintenance on heating and air conditioning units. The division also maintains and services all of its equipment with the exception of plated vehicles. All painting is done in-house, as well as light plumbing and electrical work. Five town facilities have irrigation which is operated and maintained by the division.

Measure	2014 Total
Work Orders Open / Closed	1,959 / 1,697
Work Order Response Time (Avg. Days)	4.42
Work Orders – Avg. Time on Task (hrs.)	5.33
Work Orders – Total Outsourced	281
Work Orders – Cost	\$ 319,825
Snow Plowing – Hours	1,442
Snow Plowing – Mailboxes Replaced	0
Hours of Mowing	3,486
Hours of Field Maintenance / Prep	2,294
Overtime – Hours	6,277.5
Overtime – Cost (FY 14)	\$ 170,767

FY 2014-15 Budget: \$5,348,175

Public Works – Utilities

In 2014, the Town of Enfield joined the Connecticut Lead by Example program by procuring bids from four energy saving companies (ESCOs) that were pre-qualified by the State. After interviewing the firms, Enfield selected Honeywell to conduct an Investment Grade Energy Audit of all Town and school facilities, except the two high schools, Water Pollution Control Facility, and the Village Center, either because of current/planned renovations or due to uncertainty of future use.

The result of the audit will provide the Town with information on how the facilities are currently using energy and ways to improve efficiency and energy savings. The project will include upgrades to mechanicals, HVACs, boilers, etc. and will be financed through an energy performance contract, whereby the savings from the upgrades pays for the cost of the project. If approved by Council, this project will go to referendum in Fall 2015 for resident approval.

The Town anticipates the energy performance contract will dramatically reduce energy use and future use will be measured in future annual reports to verify.

Measure – All Data is FY 2014	FY2014 Total
Electricity Used (kWh)	9,228,254
Electricity Cost	\$ 1,472,882
Oil Purchased (gal.)	9,730
Oil Cost	\$ 30,591
Natural Gas Purchased (ccf)	1,227,488
Natural Gas Cost	\$ 1,138,031

Public Works – Fleet

Division Head: Rick Davenport, Supervisor

The Fleet Services Division provides vehicles, equipment, fuel and services to departments, officials and employees of the Town of Enfield so that they may provide services that promote health, safety, wellbeing and quality of life to all residents.

Fleet Services also maintains fuel sites, tracks fuel usage and bills departments for fuel for all Enfield departments including the five fire departments, Board of Education and several other agencies such as the Department of Public Health.

Measure	2014 Total
Number of Vehicles (Non-Public Safety)	135
Number of Equipment	229.42
Work Orders Opened / Closed	3,128 / 3,120
Overtime Hours / Cost	987 / \$27,269
Avg. Repair Turnaround Time (hrs.)	2.27
Amount Spent Outsourcing Repairs	\$ 178,581
Average Age of Heavy Duty Vehicles	9.08 years
Average Age of All Other Vehicles	8.58 years
Average Age of Equipment	10.17 years
Avg. Miles Per Day – All Vehicles	3,468
Avg. Miles Per Day – Police	1,724
Avg. Miles Per Day – EMS	527
Avg. Miles Per Day – Solid Waste	263
Avg. Miles Per Day – Magic Carpet	257
Avg. Hours Per Day – All Diesel Vehicles	45.68

FY 2014-15 Budget: \$1,220,682

Public Works – Highway

Division Head: Dave Tuttle, Assistant Director of Public Works

The Highway Division is responsible for maintaining approximately 180 miles of Town-owned roadway. The Highway Division responsibilities include maintenance/repair of the Town - owned drainage system and maintenance of Town-owned traffic signals, catch basin cleaning/repairs, road repairs, pothole filling, as well as traffic and street name signage installation.

In the Spring the Highway Division begins Town-wide street sweeping. The completion date of sweeping is targeted for the middle of May, weather permitting.

During the winter months, the Highway Division is responsible for the snow and ice control on all Town roads, accomplished utilizing Town-owned equipment and personnel and contracted services.

Measure	2014 Total
Non-ROADS Project Street Repairs	12,318
Snow Plowing – Hours	3,449
Snow Plowing – Mailboxes Replaced	75
Snow Plowing – Outsource Cost	\$ 86,445
Catch Basins Cleaned	189
Catch Basins Re-Built	101
Roadside Mowing – Hours	400
Roadside Curbing Repaired (linear feet)	185
Public Requests for Service	2,517

FY 2014-15 Budget: \$1,916,891

Public Works – Refuse & Resource Management

Division Head: Dave Tuttle, Assistant Director of Public Works

The Refuse and Resource Management Division is responsible for the collection and disposal of trash and recyclables. Trash and recycling are collected on a 4-day weekly schedule, Monday through Thursday.

The Town of Enfield Transfer Station operates Tuesday through Saturday and residents must obtain a permit to use the station.

Measure	2014 Total
Solid Waste Collected (tons)	13,218
Solid Waste Disposal Cost	\$ 797,565
Recycling Collected (tons)	3,791.00
Metals Collected (tons)	126.63
Yard Waste Collected (tons)	664.00
Solid Waste Loads Out of Compliance	6
Recycling Loads Out of Compliance	0
Transfer Station – Weighted Users	13,856
Transfer Station – Permits Sold	3,272
Tipper Barrels Sold	2,014
Bulky Waste Pick-Ups Scheduled	281
Bulky Waste Pick-Ups Completed	391
Trash Collection Call-Backs	204
Public Requests For Services	5,413

FY 2014-15 Budget: \$3,391,134

Public Works – Water Pollution Control

Division Head: Kevin Schlatz, Superintendent

The Enfield Water Pollution Control Division is responsible for the efficient removal of pollutants from wastewater generated by residents and businesses in Enfield. This is accomplished through the operation, maintenance and repair of 16 pumping stations, a 10 million gallon per day Waste Water Treatment Plant and 250 miles of sewer.

In 2014, the Town changed from an Ad-Valorem tax to a use-based Sewer Use Fee for Sewer users. The new billing structure helps fund the much-needed facility improvements slated for 2016, pending referendum approval in November 2015 and makes the Town whole on capital and operational financing going forward.

Measure	2014 Total
Sewer Treatment (millions of gallons)	1,872
Hook-Ups (Sewer)	19
Line Cleanings (Sewer)	38
Hours of Emergency Generator Use	26
Pipes Repaired/Replaced (footage)	85
Inflow (avg. million gallons/month)	152

FY 2014-15 Budget: \$3,935,547

Social Services

Director: Pamela Brown



Social Services - Administration

Department Head: Pamela Brown, Director of Social Services

Social Service Administration provides leadership and oversight of the eight social service divisions that help to protect the health, safety, and welfare of the Enfield community including the Senior Center, Adult Day Center, Enfield Transit, Neighborhood Services, Mark Twain Congregate Living meal program, Child Development Center, Youth Services and the Family Resource Centers. It fosters collaboration within the community with non-profit organizations, the business community and citizens to meet the pressing needs of Enfield residents.

There are several other agencies in the Town of Enfield that assists residents, such as:

- Community Health Resources (<http://www.chrhealth.org/>)
- Educational Resources for Children, Inc. (ERfC) (<http://www.erfc.us/>)
- Enfield Food Shelf, Inc. (<http://www.enfieldfoodshelf.org/>)
- Home & Community Health Services (<http://www.jmmc.com/>)
- Literacy Volunteers of Northern Connecticut
- Network Against Domestic Abuse (<http://thenetworkct.org/>)
- New Directions (<http://newdirectionsct.org/>)
- North Central Regional Mental Health Board (<http://www.ncrmhb.org/>)
- Visiting Nurse & Health Services of Connecticut (<http://www.vnhsc.org/>)

Measure	2014 Total
Grant Dollars Received (FY 2014)	\$ 2,110,908
Client Fees Received (FY 2014)	\$ 1,586,244
Donations Received (FY 2014)	\$ 202,916

FY 2014-15 Budget: \$208,011

Social Services – Adult Day Care

Division Head: Paula Vaicekauskas, Director

The Adult Day Center provides social and educational activities, exercise programs and entertainment options for frail elders in need of support. We also provide assistance with personal hygiene and medical treatment using a certified medical model. Each care plan is personalized based on a client's individual needs, and all care plans are enhanced by exercise, entertainment, and stimulating social activities.

The Enfield Adult Day Program is directed towards those elderly individuals whose physical and/or emotional disability renders them ineligible for participation in other senior programs available in the community.

Measure	2014 Total
Ratio of Staff to Participants	1:4
Total Meals Served	5,093
Trips	21
Trip Participants	182
Clients Served (not unique)	5,204
Clients Served (unique, month avg.)	37
Dial-A-Ride Users (not unique)	4,288
Dial-A-Ride Users (unique, month avg.)	14

FY 2014-15 Budget: \$445,930

Social Services – Child Development Center

Division Head: Karen Edelson, Executive Director

The Enfield Child Development Center is accredited by the National Association for the Education of Young Children (NAEYC). The program offers before and after care for school age children and a full school-readiness preschool curriculum; information on resources available concerning services for residents and/or their children, including referrals for early intervention when needed; and, during vacation weeks, field trips are offered. While attending the program, children are provided a nutritious breakfast, lunch, and snack to eat. The program has dental care instruction and vision screenings to promote healthcare education.

Measure	2014 month avg.
Participants	240
Children in Infant/Toddler Program	41
Children in Pre-School Program	60
Children in Kindergarten Program	27
Children in School-Age Program	113
Full Pay Participants	68
Sliding Scale Participants	171
Resident Participants	240
Non-Resident Participants	0
Average Daily Attendance	195
Ratio of Staff to Children (High Street)	1:4
Ratio of Staff to Children (Alcorn)	1:10

**All values are monthly averages.*

FY 2014-15 Budget: \$2,247,289



Social Services – Congregate Living

Division Head: Nicole Schools, Assistant Project Manager

The Congregate Living Meal Plan program promotes the health and well being of frail seniors residing at Mark Twain Congregate Living and within the community through the provision of a daily nutrition meal.

A mid-afternoon hot meal is provided seven days a week in the Mark Twain Congregate Living dining room for residents of Enfield age 60 and over. On weekdays, the meals are catered by the Community Renewal Team from Hartford and served by our staff. Weekend and holiday meals are home-cooked meals prepared on-site. This program provides nutritious meals, a sense of community and enables frail elders to live independently.

Measure	2014 Total
Participants	917
Meals Served	11,327

FY 2014-15 Budget: \$93,637



Social Services – Family Resource Center

Division Head: Amy Morales, Coordinator

Operating out of Enfield Street School, the Enfield Family Resource Center (FRC) is in its 15th year serving children and families in the Town of Enfield. Primarily funded by a state Dept. of Education grant, the FRC helps to provide the best possible start for children and families. It is a school-based, family support program that provides comprehensive services where the school is the means by which family needs are met. The FRC provides services in seven areas, either through direct service or collaboration: parent education and support including early learning groups and home visits for families with children under age 5; outreach to family day care providers; positive youth development; resource and referral services; adult education and family literacy; full-day, quality preschool; and school-aged child care. The Hazardville FRC is in its second year of operation and is funded by grants from LEGO and other private , local businesses. It is operated out of the Hazardville Memorial School.

Measure – Enfield Street	2014 Total
Programs	180
Child Participants	1,151
Adult Participants	948
Referrals	261
Home Visits	99
Measure – Hazardville	2014 Total
Programs	126
Child Participants	502
Adult Participants	501
Referrals	230
Home Visits	30

FY 2014-15 Budget: \$231,978



Social Services – Neighborhood Services

Division Head: Joel Cox, Assistant Director of Social Services

Neighborhood Services achieves its mission by providing residents with convenient access to information, programs, and services that address a wide variety of basic and emergency needs. Neighborhood Services works cooperatively with other local, state, and federal organizations to offer valuable services to Enfield residents, such as:

- AccessHealth CT
- Back-To-School Backpack Programs
- Elderly Homeowner's Tax Relief Program
- Energy Assistance Programs
- Help Accessing State Programs
- Help with Medicare Paperwork (CHOICES)
- Holiday Adopt-A-Family Programs
- Information, Referral and Advocacy
- Renters Rebate
- Salvation Army Programs
- Volunteer Income Tax Assistance (VITA)

Services are accessible by telephone, appointment, walk-in, and by visits to homes and senior housing sites, when needed.

Measure	2014 Total
Information/Referrals (Walk-Ins, Emails, Calls)	5,891
Displaced/Homeless Residents Assisted	103
Energy Assistance Participants (Town/other)	344
Energy Assistance Participants (CRT)	2,554
Police, EMS, and Outside Referrals	36
Other Services (Medicare, Consults, VITA, AHCT, CHOICES, etc.)	2,901

FY 2014-15 Budget: \$130,140

Social Services – Transit Services

Division Head: Annette Orlandi, Transportation Director

Enfield Transportation Services provides a Dial-A-Ride and a fixed-route bus service including ADA transportation.

The Dial-A-Ride program provides in-Town bus service to residents over the age of 60 and person with disabilities. Volunteers provide rides to out-of-town medical appointments, shopping, or visiting. The service allows frail elders and otherwise homebound residents to live productive and independent lifestyles.

The fixed-route bus service, Magic Carpet, provides services six days a week. Two separate routes, Blue Line and Yellow Line, allow for service through the business and medical district of Town sixteen times per day linking residents of Thompsonville, Hazardville, and Scitico.

Dial-A-Ride	2014 Total
Riders	21,054
Riders (unique)	1,518
Magic Carpet	2014 Total
Riders – Blue Route	23,652
Riders – Yellow Route	10,010
Riders - Senior/Handicap	9,718
Riders – Asnuntuck Students	3,920
Riders – Children	1,701
Riders – Youth	2,191
Riders - Transfers	1,937
Riders – Other Adults	14,123
On-Time (monthly average)	91 %

FY 2014-15 Budget: \$1,079,216



Social Services – Youth Services

Division Head: Jean Haughey, Program Director

Enfield Youth Services is a fully-certified Youth Service Bureau having met all the core requirements and is in good standing with the State Department of Education. Enfield Youth Services employs prevention-focused initiatives and evidence-based practices with an emphasis on early identification and interventions, positive youth development programs, and increasing collaborations to promote and improve the safety and well-being of youth and families.

Youth Services actively fosters relationships and collaborations with the Enfield Together Coalition, Families United of North Central Connecticut, and the North Central Regional Collaborative Care System.

The Enfield Youth Council provides youth with the opportunity to participate in town Governance and take an active role in addressing youth issues. For more information on youth Services or the youth council, please visit www.enfield-ct.org/442/youth-services-center.

Measure	2014 Total
Event Programs	466
Event Participants	3,134
Youth Center Program Participants	9,291
Youth Center Attendance (monthly avg.)	36.5
Youth Center Visitors	285
Youth Center Members	1,633
Counseling/Case Management Individuals	569
Individuals Served	2,302

FY 2014-15 Budget: \$610,835