

Town Council

Mission: It is the mission of the Town of Enfield Government to provide effective and fiscally responsible municipal services in a manner which promotes this high standard of community life.

Description: The Town of Enfield is a friendly, diverse and active community located on the Scenic Connecticut River. Enfield features a convenient location accessible to all of New England, with tremendous access to retail, commerce, and industrial areas and an affordable standard of living with quality neighborhoods and excellent municipal amenities. This high quality of life supports the residents who choose to live here, the businesses that choose to work here, and our visitors that choose to play here.

2016-17 Objectives

Infrastructure and Facilities

- Complete 10-year Building Use Plan
- Complete Hazardville Institute Rehab and Village
- WPCA System Improvements
- Continue ROADS 2015
- Revisit Escarpment and Waterway Maintenance

Public Safety

- School Security Plan Improvements
- Public Safety Headquarters
- Expand Pedestrian Safety Initiative
- Thompsonville Policing Strategy
- Leadership Continuity/Transition Plan
- Continuation of Opioid Task Forces

Environment, Energy, and Sustainability

- Repackage Energy Performance Referendum
- Insurance-Fiscal sustainability
- Complete Solar Zoning
- Parks and Open Space Priorities

Education

- School Security Fund Planning
- Facilities
- Strengthen partnership between agencies
- Renew IT MOU
- Completion of EHS Renovations

Economic Development

- Complete TOD Masterplan and Related Zoning
- Improve Retail Climate
- Corridor and Village Improvements
- Fiber Network (FTTP)
- Business Retention and Recruitment
- Secure Funding for Enfield Station on the Hartford Line
- Establish Feasibility of I-property Development
- Neighborhood Beautification and Blight Reduction

Town Manager

Mission: The mission of the Manager's Office is to serve the public by continuously working to create, develop and maintain the organizational capacity, competence and environment to effectively deliver services demanded by the taxpayers through the elected officials with optimum efficiency.

Description: 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.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Facilitate 2015 2017 Town Council Goal Setting. •Development and Publishing of Performance Report. •Wastewater Facilities Upgrades to Referendum. •Town & School Facilities Improvements to Referendum. •Energy Performance Contracting to Referendum. •Coordinate and Complete First Town wide Citizens Satisfaction Survey. •Coordinate CTgig Efforts for Town. •Hired New Library Director. •Hired New Social Services Director. •Hired New Director of Planning. •Reorganized Town Manager Office. •Development of Strategic Outcome and Operational Measurements System. •Refined Budget Format. •Coordinated Development of Three Year Financial Forecast. 	<ul style="list-style-type: none"> •Energy Performance Contracting to Referendum. •Further refine strategic outcome and operational measures system. •Further refine budget format. •Hire Finance Director. •Coordinate further improvements in workers compensation experience. •Coordinate improvements in lost time experience. •Coordinate continued efforts to rebuild health insurance fund balance. •Coordinate refinement of three year financial forecast. •Coordinate public safety matters as Public Safety Director.

Town Manager

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Receive GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes
% Citizen inquiries responded to or acted upon within two business days				95%
% Citizen inquiries responded to or acted upon within two business days				95%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of Department and Division Director positions hired			4	4
Number of Town Council meetings attended	32	32	32	32
Number of Town Council subcommittee meetings attended	36	36	36	36
Health Insurance Fund Balance	5,140,000	1,711,000		
Worker's Compensation Incidences	111	113	110	100
Worker's Compensation Claims	1,000,000	1,000,000	900,000	800,000
Town Lost Time Rate				
Town Bond Rating (Moody's)	Aa2	Aa2	Aa2	Aa2

Public Communication

Mission: To be a conduit to the residents of Enfield for information about the decisions made by the elected and appointed members of the town's government.

Description: E TV accomplishes its mission by filming, recording, and distributing videotaped meetings to residents through three outlets. Public access channels on both Cox Cable and Frontier cable systems, the Town's YouTube webpage, and also a link to the YouTube page on the Town's Website. E TV videotapes Town Council, Board of Education, Planning and Zoning, Inland Wetland and Waterways meetings from the Council Chambers. It also tapes meetings from the Enfield Room, and various locations around Enfield. E TV also videotapes school productions, special town sponsored events, graduations, and other functions around the town that have a more personal interest for the residents of Enfield. E TV produces these shows through the use of part time videographers, using equipment purchased by the town for the purpose of broadcasting the information to the public by using the various outlets mentioned above.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •80% equipment overhaul and re-engineering of the Control Room. •Succeeded in finding an office and temporary home for ETV to conduct business from. •Created a stream of all Council Chamber meetings for residents to watch the meetings anywhere in the world on any mobile device live. •Began producing real edited programs rather than live to tape or one camera productions. •Hired and trained three new videographers. •Created training videos for Human Resources (2), EMT's (2), and Board of Education (3). •Started an ongoing series for the Enfield Together Coalition for Drug Abuse to offer residents information related to drug use and addiction. 8 episodes have been created so far. 	<ul style="list-style-type: none"> •Create a Television Studio at the Alcorn School where our new office is. •Continue to create more training videos for the different Departments in town. •Produce more economic informational programs to foster growth in the local economy. •Expand opportunities in conjunction with the Board of Education to create compelling video programs about the schools and student programs.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Increase Training films for Depts. town wide			7	30%
Increase Drug Informational videos			9	25%
Create serial informational video project			0	100%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Board, Council & Committee meetings Taped		96	98	98
Training programs		0	7	10
Other Programs		44	42	50

Town Attorney

Mission: To protect the Town's legal interests

Description: The Office of the Town Attorney provides preventative and proactive counsel to the Town Council, municipal agencies, Town Manager and Town Staff. Specifically, we: provide legal opinions; review and draft ordinances, contracts, agreements and other documents in which the Town has an interest; represent and defend the Town's interests in litigation, arbitration, administrative appeals and similar proceedings; review and assist with Freedom of Information Act requests; represent the Town in the collection of delinquent tax accounts, including assignments of tax liens; tax sales and foreclosures; oversee and facilitate the acquisition and sale of property, including the acquisition of easements for the roads projects and acquisition of open space; assist departments in ordinance enforcement; work with the Safety Committee and the Town's Risk Manager's to safeguard and limit liability; represent and assist in defending the Town in labor matters.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Reviewed 259 requests for legal review, 113 of which were contracts. •Turn-around time reduced from an average of 7 days to an average of 4 days. •Land Use cases reduced from 5 to 2. •Successful resolution of 2 land use appeals. 	<ul style="list-style-type: none"> •Continue to provide quality legal service at reasonable cost. •Ongoing defense of 2 land use appeals. •Ongoing defense of pending civil cases. •Continue to provide preventative guidance and be of proactive service to Council, Boards, Commisisions and Staff, thereby avoiding litigation whenever possible. Accomplish this objective by: reviewing proposed ordinances and regulations; providing written legal opinions; and revieiwng any documents to which the Town is a party. •Educate new and existing Council/Manager appointees and staff on the law germane to their duties and obligations.

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate
Contracts Reviewed	98	113	115
Other Department Requests Reviewed	224	259	285
Active Litigation	12	14	14
Monitored Litigation	32	32	60
Average turnaround time (days)		5.5	4.6

Probate

Description: The Judge of Probate is an elected official who serves a four year term of office. The duties, powers and functions of the Probate Court are fixed by State Statute and include the following: the appointment of legal guardians over minors; and the appointment of conservators over incapables. The administrative operations of the Probate Court are self-sustaining except that State Statute requires the municipalities to provide the court with the office space and necessary supplies and equipment. Enfield pays 61% of these costs while the other three Towns served by the Court, Somers, Stafford and Union, pay the remainder. This budget serves to meet that statutory mandate.

Registrar of Voters

Mission: Conduct efficient and cost-effective elections for the voters of Enfield. Ensure that the State's voter registration database and records are maintained and updated for all elections. Provide for the proper education for all the election officials.

Description: The ROV department conducts and provides for all of the services needed in order to conduct all the elections in the Town of Enfield. By State statute the office is made of 2 Registrar of Voters and 2 Deputies, in addition to various support staff.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Conducted the November Municipal election (11/2015) and the Presidential Primary (4/2016). •By State statute, began the process of certifying the Registrars with official education at UConn. •Successfully conducted the required annual limited voter registration canvass. •The certification of 4 new Assistant Moderators and the training of 60+ Election workers. •Implemented the successful change to the voting area at Enfield Street School for elections held there when school is not in session. 	<ul style="list-style-type: none"> •Locate and develop a suitable space to serve as the long term ROV Office. •Conduct the Presidential Election to be held in November 2016, and the possible Federal/State Office Primary (8/2016). •Implement new election night reporting requirements from the SOTS Office. •Conduct the required annual limited voter registration canvass, and the voter registration outreach to the High Schools and Nursing Homes. •The successful recertification of Moderators and Assistants (20). •Participate in ROVAC in order to promote increased professionalism and education for the Registrars.

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Election officials trained & certified	62	70	70	75
Number of Elections	2	2	2	2
Number of Eligible Voters	21,640	20,700	21,000	22,000
Number of new Voters added		301	875	300
Percent Voting	56.81%	31.37%	55.00%	65.00%

Town Clerk

Mission: To provide the highest quality service in a timely, professional manner to the general public, council, co-workers and other government agencies.

Description: The office of the Town Clerk 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. Also, assistance is afforded the public, serving as a communication link between the citizens and their Town Government, providing access to information which is essential to their participation in the democratic process.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Completed microfilm and reformat project for land record indexes. • Land record document images available electronically 1982 to present. • Land record indexes available electronically January 1972 to present. • Trade Name index and images available electronically 1955 to present. • Minutes and agendas scanned to 2015. • Vital record images available electronically 2007 to present. 	<ul style="list-style-type: none"> • Offer e-recording as an additional recording option. • Upgrade in-house electronic lien/release system to accommodate all town generated recordings. • Expand electronic land record indexes from January 1969 to present. • Expand land record images from January 1981 to present. • Scan additional vital record images from 1997 to present.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Land recordings without error				95%
Land records recorded within one day				98%
Vital records recorded within 30 days				95%
Mail requests/services processed in one day				95%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Land Records - Recordings	7192	7,291	7268	7280
Absentee Ballots Issued	468	576	484	1575
Dog Licenses Issued	5661	5,202	5430	5450
Marriage Licenses Issued	167	151	190	170
Birth, Marriage, Death Certificates	2486	2,608	2350	2480
Sporting Licenses	664	641	584	550
Documents Notarized		743	804	800
Phone Inquiries		6389	7416	7500
Documents Copied		32908	35160	34000
Documents Scanned		24216	40800	41000

Records Management

Mission: To provide Town departments with the timely production of requested inactive records and to assist departments in the disposal and archiving of eligible records.

Description: The Records Management Division of the Town Clerk's Office is responsible for planning, organizing, directing, and controlling a town wide records management program. This function begins with a comprehensive inventory and appraisal of town records and continues to establish standards, procedures and techniques for the effective management and disposition of town records.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Relocated the records annex from Stowe School to Alcorn School. •Completed the update of the state's municipal finance retention schedule as a member of the Public Records Administrator's select committee. •Assisted the Building Department with the preliminary reorganization of their building plans. •Collected and archived records from former project coordinator for the Enfield High School consolidation project. 	<ul style="list-style-type: none"> •Locate and develop a suitable space to serve as a long term records annex. •Work with the Information Technology department to acquire records management software that will manage both the paper and electronic records throughout the town. •Continue to work with the Building department to complete the reorganization of their building plans.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Percentage of record requests completed on the day of the request.		95%	95%	95%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Inactive record boxes archived		177	200	200
Eligible record boxes disposed		217	250	250

Human Resources

Mission: The Human Resources Department will provide quality customer service in the areas of benefits and personnel administration, labor relations, training, safety and employee assistance programs, to town employees, departments and the public.

Description: The Human Resources Department is responsible for the following: recruitment & selection process, employee benefit programs including the pension plan, personnel rules and procedures, negotiation and administration of the collective bargaining agreements, worker's compensation, and contract and grievance negotiations for the Town of Enfield.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Recruitment of several high level positions including: Town Manager, Director of Library, Director of Social Services, Assistant Director of Public Works Highway/RRM. •Outprocessed over 15 employees due to lay off from budget downsizing. •Met with Police Union to address female locker shortage, met with B&G to expand female locker room thereby resolving union issue and recruitment issue of additional hiring female officers. •Enhanced wellness program by adding Core Health Challenge Program and Zumba Class. •Plan and Implement "Hire to Retire" Mental Health Wellness Program for Police Officers •Successfully negotiated new contract with Teamster's union. 	<ul style="list-style-type: none"> •Enhance Training for Supervisors and Facilitate Adoption of Lean Government Principles with Town Departments •Finalize implementation of "Applicant Tracking" software and then begin utilization of training module and other HR modules. •Successfully negotiate AFSCME Local 1303-359 (clerical union) and IAEP Local R1-717, NAGE,SEIU (Emt and Paramedics) •Commence negotiations of Enfield "Professional and Technical" union and the "Supervisory" union.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Average Cost Per Injury (\$433,797/70)	\$8,946	\$6,197	\$6,500	\$5,000
Separations (ee turnover prior yr. difference/current yr.)		10%	30%	5%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Full Time Employees	398	427	400	400
Part-time Employees	124	158	125	125
Separations	72	80	115	70
Positions Filled	133	73	130	120
Workers Compensation # of Injuries	113	70	110	100
W.C. costs incurred to date (includes paid & outstanding)	\$1,010,903	\$433,795	\$900,000	\$800,000

Finance Administration

Mission: To sustain responsible financial management and continue to foster the credibility of the Town of Enfield to the financial community and credit rating agencies.

Description: The Finance Department provides overall management, direction and planning of the financial 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.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Assisted town residents with issues relating to their sewer bills. • Issued \$10 million bonds for the Roads 2015 project. • Issued \$10 million bonds and \$10 million BANS for High School Consolidation Project. 	<ul style="list-style-type: none"> • Continue GFOA's Certificate of Achievement in Financial Reporting Program. • Continue with planning for the financing of the town's capital projects. • Continuous evaluation of services provided to other Town departments. • Assist in implementing electronic payment processes.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Received GFOA's Certificate of Achievement in Financial Reporting award	Yes	Yes	Yes	Yes

Treasury

Mission: The Treasury Division's mission is to provide accurate financial reporting, handle the payroll and accounts payable functions of the Town and provide financial and grant reporting information and assistance to Town departments.

Description: The Treasury Division of the Finance Department is responsible for the financial reporting functions of the Town. Treasury reconciles the Town's cash and other general ledger accounts to ensure accurate financial reporting. Treasury processes the weekly payroll for approximately 575 Town employees and is also responsible for issuing annual W-2 forms to these employees and submitting quarterly payroll tax forms to the federal and state governments. Additionally, Treasury is responsible for issuing payments averaging \$4.7 million per month to the Town's vendors. Treasury also issues federal and state 1099 information returns to vendors as required. Finally, the division is responsible for billing and customers for police outside services and for monitoring accounts receivable grant reporting, and the Town's investment program.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Began paying town vendors using ACH payments. • Began issuing new payroll reporting forms required by the ACA. • Assisted in implementing electronic payment process for building permits. 	<ul style="list-style-type: none"> • Increase number of vendor payments made using electronic payments. • Implement credit card payment processes for non tax departments.

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Total paychecks issued	29,183	29,578	29,385	29,400
Total accounts payable payments issued	9,395	10,486	9,600	9,600

Assessor-Tax Collector

Mission: To provide property assessments and collect revenue in an efficient, courteous and timely manner. The Assessor's primary objective is to ensure that all property located within the Town of Enfield is assessed in accordance with applicable State Statutes.

Description: The Collectors staff records all real estate, motor vehicle and business taxes levied by the Town in addition to all fire district taxes as well as certain non-tax revenues, such as our sewer use fees. The Assessors must discover, list and value all property within the Town on Enfield, which creates the annual Grand List. The approval of various forms of property tax relief such as elderly, veteran, disabled and blind are also processed annually for the Grand List.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • The process of the Tax Sale from April 2015 collected over \$930,000 on delinquent accounts. • We acquired 5 properties that were on the delinquent list. These properties were identified as "open space" parcels which should have been turned over to the Town many years ago. • Inspect, review and updated real estate issued building permits, over 1,500 during the year. • Read and review all land records including death certificates, maps, and trade name certificates. 	<ul style="list-style-type: none"> • We will be having the next tax sale in May 2016, this currently has 57 accounts. • Review process of collection of delinquent motor vehicle and business personal property accounts. Investigate having a collection agency locate some of our older/inactive accounts for collection. • Continue to improve taxpayer knowledge of tax and assessment process. • Continue the Town wide, State Statute required revaluation for real estate. The effective date is October 1, 2016.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Total Tax Collection Rate	97.98%	98.00%	98.00%	98.00%
Collection Rate - Motor Vehicles	91.81%	92.36%	92.30%	92.20%
Collection Rate - Personal Property	98.43%	99.06%	98.80%	98.80%
Collection Rate - Real Estate	98.66%	98.59%	98.60%	98.70%
Average Sales Ratio to Assessment	72.00%	73.00%	73.00%	70.00%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Process and value motor vehicles accounts	45,889	45,686	45,660	45,680
Process and value Business Personal Property	2,204	2,202	2,241	2,230
Process and update Real Estate Accounts	15,905	15,905	15,909	15,915
Exemptions Applied Number of Accounts	5,141	5,903	6,100	6,200
Process and update Real Estate Accounts for elderly and disabled abatement applications.	594	635	650	700
Outstanding Delinquent Tax - Prior to Tax Sale May 2016 (\$)	8,116,950	9,506,759	9,000,000	9,000,000
Tax Sale Results Collected (\$)	1,152,047	\$ 892,663	500,000	600,000

Finance General Services

Mission: To ensure that all divisions and departments follow the Town's purchasing policies and procedures; to maintain an effective in-house mailing operation; and to provide high quality customer service to all callers and visitors to the Town Hall.

Description: The General Services Division is comprised of a Purchasing Assistant and two part-time Receptionists. The Purchasing Assistant is responsible for the Town's purchasing function and ensures that purchases are made in accordance with the Town Charter and the Town's established purchasing policies and procedures. The Purchasing Assistant converts requisitions to purchase orders and is also responsible for bid, RFP and RFQ reviews, advertisings and openings; the maintenance of bonds and insurance certificates for vendors providing goods/services under a bid/RFP/RFQ; and updates to the fixed asset inventory. The part-time Receptionists are responsible for mail-related services and the customer service desk in the Town Hall and also provide as-needed assistance to various departments.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Reviewed numerous State contracts and processed several purchase orders regarding FF&E purchases for the Enfield High School Consolidation project. •Worked with existing staff and new hires to ensure their understanding of Town purchasing policies, procedures and financial software. •Entered motor vehicles and equipment into fixed assets in a timely manner so that Fleet Services could process them and put them into service for the using departments. •Began tracking timeline of Bid/RFP/RFQ process. •Receptionists provided assistance to various Town departments on an as-needed basis. 	<ul style="list-style-type: none"> •Continue to work with Town staff toward the finalization of the Enfield High School Consolidation project. •Strive to work with departments to put bids/RFP's/RFQ's out to the public in a timely manner. Will continue to maintain tracking timeline.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
----------------------------	-------------------	-------------------	---------------------	-------------------

Review, process, advertise RFP's/RFQ's within 30 days

95%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Bids/RFP's /RFQ's Processed	40	31	36	36
Purchase Orders Processed	5,447	6,082	6,012	5,847
Active Bid/RFP Files to be Maintained (which includes keeping insurance certificates and bonds current).	85	85	96	89
Pieces of Mail Processed	61,782	58,015	52,771	57,523
Visitors Assisted at Town Hall Reception	6,836	6,111	6,053	6,333

Public Safety Administration

Mission: To serve the residents of Enfield by providing public safety services with leadership, integrity and professionalism

Description: The Department of Public Safety directs policy and resources, provides managerial oversight, and coordinates the efforts of the Police Department Communication Department, Emergency Medical Services and the Emergency Management Agency to ensure the safety and well-being of all who live, visit, and work in the Town of Enfield.

•The Town Manager is now the Public Safety Director so there is no longer a need for a Public Safety Administration budget.

Police

Mission: To develop a partnership with the community to provide the highest quality of police service by promoting positive values, by providing a safer environment and encouraging civic responsibility.

Description: The Enfield Police department is a 24/7 full service Law Enforcement agency which provides for the security and to maintain the social order within ethical and constitutional constraints.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Implementation of a new Records management system •Continued success with major Drug investigation over past 14 months. approx 50 Drug dealers arrested for Heroin. •Continued success in recruiting 7 certified officers from Connecticut and other states. •Developed a new expanded in house training program to deal with individuals with mental health issues. •Continued focus on active shooter training with Town Buildings as well as private businesses •Establishment and implementation of new regional Drug squad with Towns of Windsor Locks, East Windsor, Suffield. 	<ul style="list-style-type: none"> •To obtain our 7th National accreditation from Calea. Enfield is one of 18 Departments with accreditation in State. •Ensure the smooth operation of the new North Central Regional Drug Task force. •Expand on all training programs for all officers that include active shooter programs as well as less lethal use of force. •Continue the police presence with walking patrols throughout the summer in the Thompsonville village. •Continue to find ways to work with social services on youth crime prevention programs. •Continued focus on developing new strategies for the recruitment of minority officer candidates.

Strategic Outcome Measures	2014* Actual	2014 State Average	FY 2017 Target
Nationally accredited Police Department adhering to best police practices nation-wide.			YES
Clearance rates of UCR Crimes			
•Robbery	50%	31%	100%
•Aggravated Assaults	89%	64%	100%
•Larceny	38%	23%	100%
•Burglary	16%	17%	100%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Total Calls for Service	65,595	53,732	57,850	60,000
Total summons and MV warnings	8619	3,979	4,500	5,000
Total Arrests	2,280	2,488	2,600	2,750
sworn authorized strength	101	101	101	101

* Most recent data available from State of CT Department of Emergency Services and Public Protection.

Public Safety Communications

Mission: To provide expedient and efficient services to the public during emergencies and non-emergencies within the Town of Enfield.

Description: The Communications Division is comprised of three shifts for twenty-four hour coverage. Communications is responsible for call taking, Police, Fire, and EMS. The main responsibility is to provide the necessary function of transferring information pertaining to incidents between the public and appropriate responders.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Fully implement the new Records Management System (CTCHIEFS). • Completed the interface between the new CAD and the RMS. • Filled one position in the Communications Division. 	<ul style="list-style-type: none"> • Fill another position to bring to full staff. • Continue improving accuracy of imported data into CAD system. • Two dispatchers to remain active with regional incident dispatch team (RID team).

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Answer all calls by third ring (unmeasurable goal)				100%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Calls for service			62,000	6,300
911 calls			16,500	17,000

School Security

Mission: To provide a safe environment for students, staff and visitors at Enfield's Parochial Schools.

Description: School Security Officers (SSO) are stationed at the three parochial schools in Town. The main function of the SSOs is to be a visible, armed presence in the schools. Should a situation arise, the SSO will enlist the assistance of the Enfield Police Department.

2015-16 Accomplishments	2016-17 Objectives
• Provided a total of 4,725 hours of school security.	• Provide officers for 7.5 hours per school day for each of the three parochial schools in Town.

Emergency Management

Mission: To coordinate and assist in the protection and security of the Town during extreme times, whether natural or man-made.

Description: The Town of Enfield Emergency Management Division is part of the Enfield Department of Public Safety. We support the Town in an effort to reduce loss of life and property, improve our capabilities to prepare for, protect against, respond to, recover from, and mitigate all hazards. We provide assistance coordinating resources, expertise, leadership, and advocacy through a comprehensive emergency preparedness program.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Conducted two EM workshops. •Participated in Statewide EM exercise. •Provided CERT Team support for 4 Town events. •Conducted Operations level drill at JFK. 	<ul style="list-style-type: none"> •Recruit CERT team members. •Conduct two EM workshops. •Participate in Statewide EM exercise. •Coordinate and participate in School Emergency Drill. •Conduct sheltering operations as needed. •Participate in full scale drill at Six-Flags.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Recruit 2 new volunteer team members			50%	100%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Conduct sheltering operations as needed		0	0	0
CERT Meetings/Training		9	9	9
Provide Severe Weather Notifications		56	30	30
Assist Town w/ Events		4	4	4

Public Works Administration

Mission: To provide and preserve our Town's infrastructure, facilities and programs and to promote public health, safety and welfare through courteous and timely customer service and efficient use of available resources.

Description: The Administration Division of Public Works, including Engineering and ROADS staff functions, 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, Refuse Collection and Disposal and Water Pollution Control.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Successful project management and construction contract administration of 7.6 miles of roadway reconstruction and 1.4 miles of sidewalk during calendar year 2015. • Numerous presentations, spreadsheets and hearings related to the WPCA modernization (successfully culminating in referendum in November adopted by wide margin). • Secured \$1,251,600 LOTCIP funding for Freshwater Boulevard pavement rehabilitation project. • Reviewed/processed 230 road opening permits, 193 building permits, 38 planning & zoning applications, 6 IWWA applications. • New training department wide including various safety courses, defensive driving, and customer service. 	<ul style="list-style-type: none"> • Management and implementation of a combined \$49M budget (\$26M capital, \$23M operating). • Management and implementation of the WPCF modernization program. • Finalize projects utilizing remaining ROADS 2010 funding (\$600K). • Implement ROADS 2015 program including \$15.1M in design and construction for calendar year 2016 and design for 2017 road construction and pavement preservation projects. • Miscellaneous capital improvement projects at town and school buildings. • Health and Safety Initiatives, including recruitment for project manager. • Workforce management study.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Percentage of 5-year Roads budget spent				20%
Percentage of injuries reported within 48 hours			95	95%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Miles of road repaired or rebuilt	3.5	29	14.5	9.9
Miles of sidewalk repaired or rebuilt	0.8	2	2.8	0.5
Number of excavation permits issued	207	233	200	200
Number of OSHA citations			45	0
Number of DEEP Violations (NOV)			2	0

Public Works Building and Grounds

Mission: To provide a safe, clean, and attractive environment in and on all Town-owned buildings and properties.

Description: It is the responsibility of the Buildings and Grounds Facilities Management Division to provide and maintain the Town's schools and governmental facilities in a safe, secure, and suitable working/learning environment for elected officials, employees, students, and the community in general by ensuring that all buildings comply with existing local, state, and federal codes, regulations and guidelines that may apply.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Snow and ice removal for over 26 winter events. • Modernized stowe school to house the child development center. • Expanded women's locker room at the public safety complex. • Installed new playscape at enfield street school. • Improved employee safety through training and updating policies such as hazard communications, lock out/tag out, asbestos awareness, bloodborne pathogens and emergency action planning. 	<ul style="list-style-type: none"> • Renovate DPW administration building. • Replace original windows at Town Hall with energy efficient units. • Increase maintenance efforts on athletic fields, Freshwater Pond and environs. • Support efforts to improve energy conservation, obtain grants and reduce consumption. • Maintain each facility in order to maximize the life cycle of each asset.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Sports fields prepared without customer complaint	85%	80%	80%	80%
Work orders completed within 5 days	90%	80%	80%	80%
Litter cans emptied & litter picked up daily	90%	90%	90%	90%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of sports fields prepared	2,300	2,300	2,300	2,300
Streetlights repaired within 3 business days			95%	95%
Number of work orders closed	1,480	1,805	1,800	1,800

Custodial Services

Mission: To deliver professional custodial service that provides a clean and sanitary environment for Town staff, students, faculty, and visitors to Town-owned buildings.

Description: The Custodial Services Division is responsible for maintaining a high level of cleanliness in all Town and Board of Education buildings. In addition, this Division is responsible for resurfacing gym floors, interior painting, minor repairs, snow clearing, support of special events and meetings, and emergency shelter support services.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Improved employee accountability through comprehensive sick time reviews. •Assisted with modernization of stowe school to house the child development center. •Provided support for the enfield high school move into the new stem wing. •Refinished gymnasium floors at fermi high, henry barnard, eli whitney, parkman, and alac. 	<ul style="list-style-type: none"> •Evaluate staffing levels and allocation following consolidation of Enfield and Fermi High Schools. •Continue providing support for Owner’s Responsibilities projects related to EHS renovation/ construction. •Decrease employee time lost due to work-related injury. •Conduct satisfaction survey of school principals.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Percentage of days without cleaning complaints			97%	95%
Percentage of gymnasium floors refinished			58%	50%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of uses of buildings by outside organizations			2,845	2,800
Cases of paper products used/dispensed		1,780	2,072	2,000
Million building square footage cleaned (annual)		256	256	256

Highway Maintenance

Mission: To provide the highest quality of public service to the residents, businesses, and visitors of the Town of Enfield, in the most cost-efficient manner. These services include snow and ice removal, storm water drainage, maintenance of public roadways, as well as the maintenance of the Town's public trees.

Description: The Highway Maintenance Division is responsible for the maintenance of Town's transportation infrastructure, including streets, sidewalks, bike paths and bridges. This work entails pavement management; snow removal; cleaning of streets and drainage systems; maintaining street lighting; roadside mowing; and maintenance of traffic control devices including traffic signals, pavement markings and traffic signs.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Acquired new Durapatcher (pot hole) equipment, trained staff and utilized extensively this winter. Borrowed "hot box/paver" from Granby and did strip paving (700 tons of asphalt). • Implemented new public relations efforts on snow related to sidewalk clearing clock and parking ban. • Cleaned over 50% of the catch basins. • Snow and ice removal for over 26 winter storms. • Swept all town roads in 14 weeks. • Implemented additional street sweeping program in Thompsonville. • Completed ash tree inventory. 	<ul style="list-style-type: none"> • Evaluate, and revise as necessary, the current snowplow routes to maximize efficiency of resources and, where possible, reduce operating costs through use of new GPS system. • Review snowplow contractor RFP and re-issue. • Update winter plan of operations, coordination of efforts with Police Department, transit bus stop snow removal and downtown parking lots. • Install new Durapatcher emulsion tank on site at 40 Moody Rd. • Comply with all MS4 Stormwater Permit requirements including preparing bid for truck wash facility • Acquisition of new vehicles and equipment to improve safety and efficiency of operations.

Strategic Outcome Measures	FY 2017 Target
Graffiti cleaned up within two (2) business days	95%
Five streets swept every 2 weeks for 8 months (T'Ville)	98%
Within 8 hours of snowstorm ending, public safety vehicle access to every street, even if car is parked on street	85%

Operating Measures	CY 2015 Actual	CY 2016 Estimate	CY 2017 Target
Potholes repaired (Hot/Cold/Durapatcher)	7,850	7,850	7,850
# Signs installed or repaired in-house	455	455	650
Hours lost to worker's comp injury	1,129	1,129	500
Overtime hours	2,804	2,804	2,804
Roadside litter locations (streets)	398	398	398

Equipment Maintenance Repair

Mission: To provide vehicles, equipment and services to the officials and employees of the Town of Enfield so that they may provide services that promotes health, safety, wellbeing and quality of life to all residents.

Description: The Fleet Service Division is responsible for maintenance and repair of approximately 270 registered vehicles and approximately 130 other pieces of equipment for the Town and Board of Education. This includes the Magic Carpet bus fleet, EMS, Police and the Dial-A-Ride fleet. The facility is staffed around the clock at times during winter and other emergency operations. In addition, the Fleet Maintenance Division is responsible for Data collection and management of three fueling sites and the fuel billing and breakdown for twenty-three town departments, the Board of Education and ten outside agencies.

2015-16 Accomplishments	2016-17 Objectives			
<ul style="list-style-type: none"> •New shift overlap program to increase communication and productivity. •Acquired 15 vehicles, equipment and trailers for various DPW departments. •Recruitment and training of Part Time Parts position. •Internet auction implementation and over 40 successful on-line auctions •Worked with Police Department to acquire 14 police vehicles. •Installed 60 GPS units in various DPW vehicles. 	<ul style="list-style-type: none"> •Continued reduction in parts inventory and improve control of parts and supplies. •Continued efforts to reduce unscheduled downtime. •Spec and procure new vehicles for DPW in addition to a variety of equipment. •Maintain Vehicle replacement plan and internet auction to increase salvage value and minimize environmental impact of obsolete vehicles and equipment. •Develop standard vehicle specifications and purchases for each class which will maximize productivity, increase safety, lower maintenance costs and optimize life cycles. •Develop additional uniform checklists for services on additional vehicle classes. 			
Strategic Outcome Measures	CY 2014 Actual	CY 2015 Actual	CY 2016 Estimate	CY 2017 Target

% Repair Costs on Unscheduled Maintenance	11	14	14	12%
\$\$ Spent on Preventive Maintenance	\$ 550,825	\$ 577,968	\$ 577,968	\$ 590,000

Operating Measures		CY 2015 Actual	CY 2016 Estimate	CY 2017 Target
Auctions Completed		40	40	40
Gallons of fuel pumped		361,000	361,000	361,000
Departments served		34	34	34
Work orders closed		3,100	3,100	3,100

Refuse and Resource Management

Mission: To provide our residents with exceptional MSW collection, recycling and disposal services that protect, preserve and improve our environment and the quality of life in the community we serve.

Description: The responsibilities of the Refuse and Resource Management Division include collection and disposal of refuse and recyclables from town schools, municipal buildings and condominiums as well as curbside from approximately 15,000 residential properties; curbside bulky waste collection by appointment; five-day-per-week operation of the transfer station; periodic events to collect household hazardous waste, automotive batteries, waste oil and textiles (clothes/shoes); and curbside leaf and yard waste collection.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •New textile recycling program initiated. •New initiative launched to improve recycling at town buildings and schools. Focus on Nathan Hale and Town Hall •Paint recycling day with PaintCare. •Recruitment and training of new Assistant Director •Initial installation of GPS/AVL tracking devices. •Held 14 one day special collection events. 	<ul style="list-style-type: none"> •Increase the proportion of the waste stream that is diverted/recycled and reduce costs for disposal by increasing resident compliance and increasing recycling capacity at the transfer station. Explore grant opportunities. •Evaluate and revise the current collection routes from new GPS system. •Enhance public education and outreach efforts, including Earth Day, 2017 by administering the town’s recycling committee. •Review DEEP's new Comprehensive Materials Management Study and make recommendations. •Establish state funded mattress recycling program. •Recommendations on contract expirations at Covanta, USA Recycling and CT Mulch. RFPs as necessary. •Replace old cardboard containers with new covered containers. Fix drainage at transfer station.

Strategic Outcome Measures			FY 2016 Estimate	FY 2017 Target
Delivery of tipper barrel within 7 days from receipt of order (%)				90%
Refuse and recycling loads in compliance at processing facilities (%)				95%

Operating Measures			CY 2015	FY 2016 Estimate	FY 2017 Target
Tons of refuse collected and turned into energy			13,186	13,400	13,400
Tons of recyclables collected curbside			3,748	3,800	3,800
Cubic Yards of brush collected curbside			12,788	12,788	12,788
# Permits issued at transfer station			3,320	3,320	3,320
# Visitors to special one day collections			998	998	998
Hours lost due to workplace injury			446	446	300

Enfield Public Library

Mission: It is the mission of The Enfield Public Library to provide multiple resources to meet the educational, cultural, recreational, and technological needs of the community. Through excellent customer service, we offer equitable access to all and create a friendly and safe atmosphere of learning.

Description: The Library collects, organizes, preserves and administers its resources and holdings for the use of Enfield residents; adult, young adult and juvenile, regardless of race or ethnic heritage. It promotes the use of library materials and services throughout the community, including schools, other governmental departments, nonprofit organizations and the business community. It cooperates in regional, statewide and national resource sharing activities, such as interlibrary loan and shared eResources. The Library cooperates with other local groups and library agencies to further the interests of the community in any way possible. The Library uses appropriate technologies to maintain and improve operations and services.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Continued work on the digitization of the Enfield Press. •Increased emphasis on professional development of staff by increasing attendance at professional conferences. •Successfully transitioned to new Branch Librarian at Pearl St. and new Library Director. •Started successful After School program which allows students from Eli Whitney to receive free enriching activities immediately after the school day is over. Average attendance is over 20 per session. •14% increase in eCirculation last year. Greater availability of best sellers is a big help. High hold ratios remain an issue. 	<ul style="list-style-type: none"> •Improve communication with patrons by exploring a regular email newsletter and improved, mobile-friendly, website. •Improve ability to collect meaningful operating measures by routinely collecting survey data from patrons. •Begin researching funding sources and facilitators for a new strategic plan with a particular focus on space utilization. •Continue outreach to community through library programming, Citizen's Academy, Homebound Services, collaborations with local schools, K.I.T.E, First Readers and the Farmer's Market •Expand emphasis on technology by evaluating current eResources, offering new tech classes and increasing emphasis on STEAM programming. •Improve our services to the Spanish speaking population by creating a Spanish Language Collection at Pearl St. and expanding our Bilingual Storytimes. •Make recently digitized Yale Photographic Collection available online.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Patrons reporting being satisfied or above	NA	NA	NA	90%
Program attendance per capita	0.47	0.42	0.42	0.43
% increase in eCirculation	NA	15%	14%	14%
Percent of population with library card	NA	35%	39%	40%
Total Circulation per capita	7.1	6.7	6.2	6.3

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Total Physical Circulation	309,780	290,806	264,627	270,000
Total eCirculation (eBooks, eAudio, eMagazines)	8,540	9,794	11,153	12,750
Research Database Uses	57,574	54,367	53,233	54,000
Program Attendance	20,958	18,813	18,773	19,250
Research and Technology Assistance	31,178	32,106	37,137	38,000
In House Computer Users (includes wifi)	61,128	59,568	60,701	61,000
New Users Registered	NA	1,691	1,852	1,900

Development Services

Mission: To make Enfield a healthy, safe, prosperous, sustainable and desirable place to live. To enhance the Town's built environment to attract new residents and businesses.

Description: Our mission is achieved through the administration of laws, regulations and policies which govern development within the community, and by obtaining resources to supplement the Town's general fund.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Completion of Freshwater Pond Improvements including bike paths and lighting. •Completion of 10 Trash Recepticals produced by Asnuntuck Community College Machine Tech program. •Installation of on-line permitting system for Building Division . •Completion of 14 week Community & Farmers Market. 	<ul style="list-style-type: none"> •Obtain LOTCIP funding to link 190 Bridge bike path to Freshwater Pond area. •Obtain funding to produce bike racks through the Asnuntuck Machine Tech program. •Installation of on-line permitting system for Planning and Code Enforcement. •NEW: Improve overall business attraction and retention rates. •NEW: Implement TIF & TOD Master Plan. •NEW: Implement Village Center growth zones. •Expansion of 14 week seasonal community and farmers market.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Increase in Property Investments (\$)	134,478,409	107,268,375	32,000,000	40,000,000
Decrease in Business Vacancies (%)	18%	17%	21%	18%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of Business Contacts	250	177	200	200
Building Vacancies - Offices (Quarterly)	16%	15%	20%	15%
Building Vacancies - Industrial (Quarterly)	4%	4%	5%	4%
Public Forums Held / Attended	92	90	50	50

Thompsonville Revitalization

Mission: To improve the social, physical, and natural environment throughout the village to develop Thompsonville as a destination.

Description: Provides a designated funding source to carry out the recommendations outlined in the Thompsonville Revitalization Plan.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Installation of 10 Planter Boxes at Freshwater Pond. • Installation of 6 new park benches at freshwater pond. • Installation of 12 new decorative light polls and LED lights at Freshwater Pond. • 10 new trash and recycling recepticals manufactured by Asnuntuck Community College. • 6 new picnic tables placed at Freshwater Pond and painted by Youth Center group. • Reconstruction of 2,200 linear feet of bike path round Freshwater Pond. 	<ul style="list-style-type: none"> • 6 additional planter boxes in downtown area. • 6 additional park benches in downtown area. • Installation of additional lights in downtown area. • Disperse trash receptacle throughout village and town . • Work with Asnuntuck to manufacture 10 free standing bike racks. • NEW: Leverage more private investment dollars within the village. • NEW: Institute Main Street-style Merchant Association. • Installation of new Bike Path from Pearl Street to North Main Street (LOTICIP Grant anticipated).

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Increase in Private Funds Invested (\$)			950,000	1,200,000

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Physical Improvement Projects		2	5	5
Public Funds Invested (\$)		14,000	195,000	200,000
Grant Funds Leveraged (\$)		0	0	100,000
Social Engagement Efforts		22	25	25
Business Grants		0	6	0

Planning & Zoning

Mission: To help ensure the health, safety and welfare of the people of Enfield and to provide a better quality of life through high professional standards of planning.

Description: Provides planning expertise to the Town Council, Planning and Zoning Commission, all Landuse Boards and related advisory committees.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Hired new Director of Planning to manage the division and provide leadership to Landuse Boards. •Initiate and craft on-line permitting system for planning purposes. •Provided more educational opportunities to Landuse Agents and Commissioners. 	<ul style="list-style-type: none"> •Retain Director position and restructure the planning support staff. •Complete on-line permitting system work and go live by start of the fiscal year. •Continue to assist in providing educational opportunities to Landuse Agents and Commissioners.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Increase in Application Approvals	83	77	52	60

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Commercial Applications Received	142	105	100	200
Commercial Applications Approved	128	98	100	200
Residential Applications Received	220	342	350	400
Residential Applications Approved	213	339	350	400
ZBA Applications	2	6	2	1
Open Land Developed (Acres)	2198	75	50	25
Fees Collected (\$)	37,675	30,442	35,500	40,000

Community Development

Mission: To elevate the socio-economic standing of the community through targeted improvements in housing, business, transit, and public facilities.

Description: Responsible for the administration of the Town's Small Cities CDBG program. These funds are used to meet HUD National Objectives including providing opportunities to low and moderate income families for housing renovations and homeownership. The office also leverages other funding sources for public projects in order to supplement the Town budget.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Obtained \$100,000 grant TOD Master Plan for Thompsonville. • Closed out a \$300,000 CDBG Small Cities grant for housing rehabilitation. • Obtained \$200,000 Brownfield Assessment Grant for Transit Center and Prospect Street projects. • Applied for \$700,000 LOTCIP grant to complete Bike Path project between Pearl and North Main Street. 	<ul style="list-style-type: none"> • Complete TOD Master Plan project. • Apply for new CDBG Small Cities Grant for public housing rehabilitation. • Obtain Brownfield Remediation grant for Prospect Street project. • Undertake Bike Path project between Pearl and North Main Streets.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Increase in Outside Grant Funding (\$)	370,000	100,000	200,000	500,000

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Loan Applications Received	19	21	8	10
Loan Applications Approved	12	10	6	10
Housing Rehab Projects in Progress	9	13	4	10
Housing Rehab Projects Completed	9	13	4	10
Commercial Rehab Projects in Progress	2	1	2	2
Commercial Rehab Projects Completed	2	1	2	2
Outside Grant Funds Acquired (\$)	370,000	100,000	200,000	500,000

Building Inspection

Mission: To improve the quality of life for the people of Enfield by advancing public health and safety through effective building code enforcement and superior customer service.

Description: The Division of Building Inspection is a public safety agency which is responsible for enforcement of the State Building Code.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Instituted an on-line permitting and inspection system which will improve customer service and office efficiency. • Organize and digitize division files. • Increased inspectional service, estimated 5,500 inspections performed. 	<ul style="list-style-type: none"> • Continue to support and improve on-line permitting system. • Continue to improve filing system. • Continue to improve inspectional and customer service.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Increase Permits Issued	2,453	2,527	2,600	2,650
Increase in Value of Permitted Work (\$)	134,487,409	107,268,375	32,000,000	40,000,000

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Building Inspection	4,579	4,780	5,000	5,000
Fees Collected (\$)	971,493	807,742	540,000	540,000
Permits Issued	2,453	2,527	2,500	2,500
Value of Permitted Work (\$)	134,478,409	107,268,375	32,000,000	40,000,000

Code Enforcement

Mission: To ensure the health, safety and welfare of the people of Enfield and to provide a better quality of life through the enforcement of zoning and property maintenance regulations.

Description: Code Enforcement Division was established to provide targeted inspectional services for Property Maintenance and Zoning code violations in order to stabilize neighborhoods and maintain property values.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Continue to maintain an electronic records system for code enforcement activities. •Hired 1 part-time Zoning Inspector. •Repond to an estimated 250 complaints. 	<ul style="list-style-type: none"> •Work to insitute and craft on-line inspectional system through ViewEnforce by start of fiscal year. •Work to reduce the number of citizen complaints through proactive enforcement.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Reduction of Code Enforcement complaints	315	384	285	250
Increase in Proactive Activities	0	19	25	40

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Blight Complaints Received	305	243	250	200
Blight Complaints Resolved	107	88	100	200
Blight Cases to Hearing Officer	25	7	16	10
Blight Fines Collected (\$)	600	16,698	8,400	10,000
Zoning Complaints Open	98	85	10	0
Zoning Complaints Resolved			0	0
Zoning Cases to Hearing Officer			2	2
Zoning Fines Collected (\$)			0	0

EMS

Mission: To provide the residents and visitors of the Town of Enfield the highest quality emergency prehospital medical care, delivered in a compassionate, timely manner, while being fiscally responsible.

Description: Enfield Emergency Medical Services (EMS) provides 24/7/365 emergency care to the Town of Enfield as well as providing mutual aid to surrounding communities. 9-1-1 responses for the Town include Advanced Life Support Paramedics and Emergency Medical Technicians whose focus is on stabilization of ill or injured persons and safe transportation to appropriate emergency medical facilities.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Educated and trained over 100 residents in CPR and the proper use of an AED. • Continued to train and educate local businesses on improving their own focused emergency medical response. • Successful on-going training of Town staff in emergency response, CPR, and use of public access AEDs. • Received "Silver" award from the American Heart Association and Mission Lifeline for excellence in emergency cardiac care. • Submitted to the State DPH/OEMS and North Central EMS Regional Council an updated comprehensive EMS Plan. • Implemented new electronic patient care documentation and vital sign monitoring system. • Promoted 8 new FTOs and one new Lieutenant. 	<ul style="list-style-type: none"> • Maintain HeartSafe Community designation. • Achieve "Gold" level recognition for quality prehospital cardiac care. • Continue Town staff training as well as being a training resource for the community. • Advanced training for EMS Leadership and Supervisors. • Add additional mechanical CPR devices to front-line ambulances. • Increase collaborative activity with the State DPH/OEMS as well as with the EMS Regional Council. • Continue with high quality provider education to produce high quality patient outcomes.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
appropriate care.	0	0	92%	90%
symptoms and assure correct and appropriate care.	0	0	90%	90%
the time the call is received until EMS is at the patient's	0	0	95%	85%
initial ePCR.	0	0	89%	85%

Operating Measures	FY 2014 Actual	CY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Total number of 9-1-1 calls	6619	6,827	6900	7020
Number of stand-bys / postings		238	240	250
Number of cardiac events	512	519	525	550
Number of traumas	1587	1,689	1690	1710
Mutual aid (incoming)	109	392	325	325
Mutual aid (out going)	148	189	200	250
Average response Dispatch to Door	7:12	7:04	7:00	7:00

Water Pollution Control

Mission: Our mission is to protect public health and the environment for our communities by providing high-quality wastewater-treatment services in an effective, efficient, and responsive manner.

Description: The Water Pollution Control Division is responsible for the collection and treatment of sewage generated by residents and businesses in Enfield averaging five million gallons per day. This work is done through the operation of a ten-million-gallon-per-day wastewater treatment plant, 250 miles of sewer and sixteen pump stations.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Completed \$1.1M facilities plan (55% grant funded from DEEP). Submitted in December, 2015. • Maintained environmental compliance with aging equipment. • Purchased three new vehicles: one heavy duty sewer cleaner, one heavy duty roll-off and one medium duty crane truck. • Purchased medium duty crane and fuel truck. • Replaced pumps at two major pump stations. • Upgraded nutrient analyzers. 	<ul style="list-style-type: none"> • Commence implementation of facility plan; selection of consultant; resolution of Clean Water funding issues; commence design; recruit project management staff. • 100% compliance with NPDES permit conditions. • Implement new grease trap inspection program. • Sewer lining project continuation. • Support stormwater monitoring and management efforts.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Percent compliance with monthly BODs removal limit	98	98	98	98%
Percent compliance with monthly total suspended solids removal limit	98	98	98	98%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Pounds nitrogen removed per day	229	248	248	248
Gallons treated annually (billions)	1.10	1.85	1.85	1.85
Biosolids processed and disposed of (tons)	6,150	5,642	5,642	5,642
Daily peak flow (millions gallons)	13.4	12.7	12.7	10.0

Social Services Administration

Mission: To provide need-based services to the community in order to sustain or improve residents' quality of life, with respect and appreciation for human and cultural differences. Services for Enfield residents of all ages are provided with support from the Town, State and Federal grants and client fees.

Description: Social Services Administration provides leadership and oversight to the eight social services 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, Youth Services, Mark Twain Congregate Living Meal Program, the Child Development Center and the Family Resource Centers.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Established the Stowe Early Learning Center in collaboration with the Enfield Public Schools and KITE. •Initiated a Regional Opioid Addiction Task Force to address heroin addiction and deaths. •Implemented the Strong Families/ Vibrant Communities program. 	<ul style="list-style-type: none"> •Increase collaborations within the Stowe Early Learning Center to provide additional support, training and services to families with young children. •Reduce the number of opioid and drug related deaths in the community through regional collaborations that increase effective prevention strategies. •Bring additional services to service hubs at the Stowe Early Learning Center, Youth Services and Neighborhood Services. •Increase the number of at-risk families and individuals served by the Strong Families/Vibrant Communities Program.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Improve the quality of life for Enfield residents receiving services			95%	96%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Grants, fees and donations raised by the Social Services Department	3,769,524`	3,900,068	\$4,161,166	\$3,930,996

Congregate Living

Mission: To promote the health and well being of frail seniors residing at Mark Twain Congregate Living and within the community through the provision of a daily nutritious meal.

Description: A mid-day 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 eldersto live independently

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Provided a nutritious warm meal 365 days per year to frail seniors living at Mark Twain Congregate Living and in the community. 	<ul style="list-style-type: none"> • Increase participation through enhanced menu planning. • Hold four special events annually. • Recruit volunteers to assist in meal services and entertainment.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
----------------------------	-------------------	-------------------	---------------------	-------------------

Percentage of participants reporting improved health as a result of meal program

80% 85%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of meals served	11327	11,425	11,500	12,000

Enfield Transportation

Mission: To provide daily, safe and reliable rides for Enfield residents to promote a healthy, productive and independent lifestyle and give residents access to work, education and vital services.

Description: The Enfield Transportation Services provides Dial-a-Ride Services and the Fixed Route Bus Service including ADA transportation. The Dial-a-Ride program provides in town bus transportation to Enfield residents over the age of 60 and persons with disabilities. Volunteers provide rides to out-of-town medical appointments, shopping or visiting, Monday through Friday from 8:00 a.m. until 5:00 p.m. This service allows frail elders and people who are otherwise homebound to live productive and independent lifestyles. The fixed route bus service, Magic Carpet, provides transportation six days per week. The Blue Route runs Monday through Friday from 7:00 a.m. until 11 p.m. and on Saturdays from 7:00 a.m. until 9:00 p.m. The Blue Route is a circular route that runs clockwise through the business and medical district of Town sixteen times per day, linking the residents of Thompsonville, Hazardville and adjacent neighborhoods to jobs, medical services and shopping. The Yellow Route travels from Scitico on the eastern side of Enfield to Thompsonville on the west, via Hazard Avenue. ADA services are provided to qualified individuals within three quarters of a mile from the fixed bus route.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Magic Carpet completed its third year of service averaging 132 rides daily. • Magic Carpt installed Wi-fi on buses. • Dial-a-Ride provided 22,055 rides. • Increased Dial-a-Ride service to 5:00 p.m. Allowing for greater flexibility in scheduling medical appointments. • Increase Asnuntuck Community College student ridership. <p>Magic Carpet will provide its 100,000 ride in the Spring of 2016.</p>	<ul style="list-style-type: none"> • Provide 140 rides daily on Magic Carpet. • Increase Dial-a-Ride membership by 5%.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Dial-a-Ride Riders reporting improved quality of life			90%	92%
On-Time (monthly avg)	91%	89%	90%	91%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Dial-a-Ride Total Riders	21,050	22,055	22,500	22,750
Magic Carpet	33,662	37,810	45,360	49,500
Riders- Blue Route	23,652	24,836	28,836	31,836
Riders-Yellow Route	10,010	12,974	16,524	17,664
Riders-Senior/Handicap	9,718	10,670	11,500	12,000
Riders-Asnuntuck CC Students	3,920	4,791	7,500	7,750
Riders - Children	1,701	2,299	2,500	2,750
Riders - Youth	2,191	2,740	3,500	4,000
Riders - Transfers	1,937	2,207	2,500	2,700
Riders - Other Adults	14,123	15,094	17,860	20,300

Adult Day Center

Mission: 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. As a medical model, the mission of the Enfield Adult Day Center is to provide comprehensive health, social and related support services for dependent adults in a safe, structured community-based group setting and to provide respite and support for caregivers.

Description: To provide an alternative to institutionalization and support for families with the responsibility of caring for elderly members at home. To provide a safe environment where individualized preventative health maintenance functions are provided, including:

1. Personal care service
2. Medical and nursing services
3. Nutritional needs: therapeutic diets and counseling
4. Physical rehabilitation, occupational therapy and speech therapy services as needed through outpatient services
5. Interactive liaison between clients, their families, and their physicians
6. Transportation to and from the facility as needed via Dial-A-Ride within the Town of Enfield
7. Family counseling and referrals as needed
8. Maintain dignity and encourage development of self-esteem through directed activities.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Received a 100% on accreditation from CT Association for Adult Day Services for a 3 year period (highest awarded). • Updated the center to make a more home like atmosphere by purchasing new recliners, tables and chairs. Also had the floor refinished so that it shines. • Client's portrayed their art at Enfield Public Library and Alzheimers Association annual conference, and at our annual art show at the EADC which is open to the public 	<ul style="list-style-type: none"> • Utilize the abilities of the social worker to assist clients/families in finding funding resources to attend the ADC. • Expand public knowledge of the EADC by working collaboratively with other agencies and rehab facilities, hospital and the like. Also current clients to make monthly "cheer" visits to ADC clients that are in local rehab facilities. • Continue to increase outreach through regular press releases, open houses, personal contact with medical providers, social media, E-TV, fundraisers, and advertising.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Continued certification at 100%		100%		
% of clients with reduced hospitalizations d/t EADC interventions	new ques.	new ques.	70	70%
% of clients with delayed Long term care admissions d/t EADC attendance	new ques.	new ques.	80	80%
% of families/clients that would recommend EADC	100	100	100	100%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of days open	248	246	248	247
Total number of client days	5155	4,882	4056	4600

Child Development Center

Mission: Our mission is to develop and reinforce school readiness skills, cognitive skills, self esteem and respect for others in a warm, nurturing and secure environment for Enfield's children ages eight weeks through age twelve. The child care needs of all economic levels are served, enabling families to obtain employment or to further their education.

Description: We are accredited by the National Association for the Education of Young Children (NAEYC), which recognizes the Enfield Child Development Center as a quality program. We offer before and after care for school age children, and a full school readiness preschool curriculum. We provide information on resources available concerning services for residents and/or their children, including referrals for early intervention when needed. During vacation weeks we offer field trips for the children. The children are provided nutritious breakfasts, lunches and snacks to eat.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Moved both of the Child Development Centers into the Stowe Early Learning Center. • Increased collaboration with the Enfield Public Schools, KITE and the Family Resource Centers by being housed in the same location. • Utilized the Stowe Early Learning Center's Social Worker and Parent Educator to provide assistance to children, families and staff. • Continued ongoing training and coaching with Executive Function strategies. 	<ul style="list-style-type: none"> • To help develop the Creative Play Center for the ECDC children and other members of the community to use. • To re-develop a Parent Involvement Group to help plan activities, fundraisers and to provide opportunities for families to connect. • To facilitate the Early Learning Center to be the location where professional development opportunities take place. • To continue to provide critical preschool education to children so that the children entering kindergarten are prepared.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Retain accreditation by the National Association for the Education of Young Children	yes	yes	yes	yes

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
# of lunches served	20,189	18,447	12,720	25,000
# of children served	298	302	315	325
# of developmental screenings provided	101	102	100	100
# of sliding fee children served		221	227	232
# of over-income (full fee) children served		76	85	90
# of DCF children served		5	3	3

Senior Center

Mission: As a focal point for aging services, the Enfield Senior Center provides social, educational, and recreational opportunities to enrich the mind, body and spirit of older adults in an open and accepting atmosphere.

Description: 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 trips, overnight trips and longer trips are offered on a regular basis. For those who may not know where to turn, information and referral services are offered. A noon meal, safe driving classes, Medicare assistance, tax assistance, foot care, hearing, blood pressure and dental screenings, as well as many other services are available at the Senior Center.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Promoted community wellness through the addition of new programs including: Boxing with Parkinson's Disease, Ageless Grace, Coloring for Stress Relief, Men's Strength Training and others. • Offered 50+ Employment Expo, 50+ Job Search Workshop and AARP Fraud Watch to promote financial security. • Enhanced technology training including drop-in assistance, classes in Streaming, Uber, iPad, Digital Camera and more. • Increased support services by offering an addictions counselor, bone density screenings, and home safety workshops. 	<ul style="list-style-type: none"> • Accomplish National Senior Center Re-accreditation for the third time. • Complete a strategic plan for the next three to five years. • Focus on providing means to economic security for all Enfield older adults • Increase intergenerational programs through Enfield Intergenerational Alliance partnership with Enfield High School.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Self-reported scores on health	not tracked	74.25%	77%	77%
Self-reported scores on social connections	not tracked	87.50%	90%	90%
Self-reported scores on knowledge of resources	not tracked	77.50%	80%	80%
Maintaining accreditation	yes	yes	yes	yes

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Number of Visitors	86783	83,065	85000	90000
Total Programs	1499	1,533	1540	1545
Meals Served	19026	16,733	16000	16000
Referral & Information Requests	not tracked	4,242	5000	5000

Youth Services

Mission: The mission of Youth Services is to enhance positive youth development where youth, families, and community can grow together

Description: Youth Services is a fully accredited Youth Service Bureau having met all the core requirements and is in good standing with the State Department of Education. Youth Services employs prevention and early intervention initiatives and evidence based practices, positive youth development programs, and increasing collaborations to promote and improve the safety and well-being of youth and families.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Administered 150 universal screens to assess, intervene, and monitor youth with a heightened risk for suicide, depression, and substance use. •Youth Advisory Council formed a cooperative relationship with Asnuntuck as measured by 50 PSA's featuring local events and substance use prevention messages •Enfield continues to be recognized as a model community in responding to traumatic events by training 4 new communities in CT. •Maintain high level of program satisfaction and targeted services to the Enfield Community as measured by the youth service survey May 2017. •Provided 25 trainings to Enfield Public Schools, Enfield Police Department, and Town of Enfield to enhance awareness of behavioral health and substance use prevention and intervention. 	<ul style="list-style-type: none"> •Increase number of at-risk youth referred by Enfield Public Schools to Youth Service Social Workers from 75 in 2016 to 125 in 2017 as measured by # of referrals in 2017. •Increase average daily attendance of youth center members from 38 in 2016 to 45 in 2017 as measured by the attendance counts in the kid trax system. •Create more parental involvement and positive connections to the Youth Center as measured by a parent questionnaire by June 2017. •Increase youth (grades 6-12) perception of harm of marijuana by 2% from 2015 to 2017 as measured by the student survey. •Implement and oversee the North Central Opioid Task Force as measured by the number of meetings, activities, and events by June 2017. •Maintain Youth Services involvement in supporting, monitoring, and implementing best practice strategies for the Suicide Prevention Steering Committee as measured by 3 core steering committee meetings, 6 training and resource development meetings, 5 crisis response team meetings, 10 behavioral health co-management meetings, and financial administration for Rachel's Challenge by June 2017.

Youth Services

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Maintain 97% of youth reporting Youth Service Programs were a great experience as measured by the Youth Service Survey	97%	97%	97%	97%
% of youth reporting increased sense of well-being in the Youth Service Survey	75%	83%	85%	87%
% of youth reporting an increase in self esteem in the Youth Services Survey	75%	84%	85%	87%
% of youth who reported gaining new skills and knowledge in the Youth Services Survey	81%	87.00%	88%	90%
Past 30 day alcohol use by 9 - 12th grade as measured by the bi-annual Student Survey	28%	*	26%	*
Past 30 day marijuana use by 9-12th graders as measured by the bi-annual Student Survey	29%	*	35%	*
Past 30 day prescription drug use by 9 - 12 graders as measured by the student survey	12.10%	*	12.10%	*

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Youth Center Members	190	192	175	175
Youth Center Daily Average Attendance	39	38	40	42
Counseling/Case Management	60	53	75	125
Youth Service Programs	38	30	35	40
Youth Service Program Participants	3276	2,843	3,000	3500
Prevention Activities/Committees	30	28	38	45

*Bi-annual survey

Neighborhood Services

Mission: The mission of Neighborhood Services is to preserve, support, strengthen and increase the well-being of residents of The Town of Enfield by providing information, referral and access to programs and services.

Description: Neighborhood Services provides residents with convenient access to information, programs and services which address a wide variety of basic and emergency needs. Neighborhood Services works cooperatively with other organizations to offer valuable services to Enfield residents such as: Energy Assistance, Renter's Rebate, Homeowner's Tax Relief, Operation Fuel and Volunteer Income Tax Assistance (VITA). Our services are accessible by telephone, appointment, walk-in, and by visits to homes and senior housing sites when needed.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Hired an extremely well qualified Social Worker and increased ability to provide comprehensive case management services. •Implemented new standards for record keeping and case management. •Provided over 3000 intakes to various programs and services. •Implemented weekly services from Greater Hartford Legal Aide. •Increased assistance to homeless individuals and families through regular contact through the community warming center. 	<ul style="list-style-type: none"> •Fully implement more electronic storage of documentation. •Fully implement CT Money School services. •Increase staff competency in programs and services through additional trainings. •Reduce numbers of chronically homeless in Enfield.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
----------------------------	-------------------	-------------------	---------------------	-------------------

Self reported improvements in quality of life (starting mid year FY2016)		85%	95%
--------------------------------------------------------------------------	--	-----	-----

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Total Info/Referral (Office, Calls, Emails, Home visits)	2642	5,580	6000	6250
Total Energy Assistance - Other	178	345	325	350
Total Energy Assistance - CRT	840	2,259	2500	2500
Total other (Homeless, VITA, Tax Relief, etc)	2111	2,721	2800	3000
Police, EMS and Other Referrals	26	24	31	30

Family Resource Center

Mission: The mission of the Family Resource Center is to ensure that children enter school ready to learn and to provide education and support to strengthen parents in their role as their child's first and most important teacher.

Description: The Enfield Family Resource Center is in its 17th year serving children and families in the Town of Enfield. This site operates out of Enfield Street School and receives a grant from the State Department of Education. The FRC provides services in seven areas, either through direct service or collaboration: Parent Education and Support including early learning groups and a home visiting program for families with children under age five; outreach to family day care providers; positive youth development; resource and referral services; adult education and family literacy; full day, quality preschool; and school-age child care (offered at Enfield Child Development Center). The Stowe Family Resource Center is located in Enfield's new Early Learning Center and is funded by private funds with LEGO as the main sponsor and other local businesses also contributing. The Stowe FRC offers an array of parent education support services for families with children under age five, outreach to family day care provider, resource and referral services, and health initiatives.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •A Social Worker was hired to coordinate supports and services for families with young children. •An additional Parent Educator has been hired to increase our capacity to provide services to more families with young children including a home visiting program and parent education. •A grant was awarded from the Hartford Foundation for Public Giving to create a Creative Play Center in the Early Learning Center that will provide expanded opportunities for play and be coordinated by the FRC. •The evidence-based Circle of Security Parenting Series was provided twice to 32 parents. •The number of individuals registered in ongoing programs has increased by 58% compared to last year at this time. 	<ul style="list-style-type: none"> •Continue to work with Enfield's most vulnerable families. •Increase participation in Parents as Teachers home visiting program. •Coordinate Creative Play Center in the Stowe Early Learning Center for young children attending the Enfield Child Development Center and Enfield Public Schools preschool programs as well as Family Resource Center families.

Family Resource Center

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
% clients reporting improved quality of life	n/a	n/a	85%	90%
% clients reporting increase in knowledge of parenting skills	n/a	n/a	90%	95%
% clients reporting increase in knowledge of child development	n/a	n/a	85%	90%
% clients reporting increased connection with at least one new person	n/a	n/a	85%	90%
% clients reporting increased knowledge of community resources	n/a	n/a	85%	90

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
# of information/ referrals provided	293	314	350	375
# of people registered in ongoing programs	326	629	700	725
# of home visits provided	191	110	150	175
# of developmental screenings provided	55	98	115	130
# of programs offered	310	334	350	375

Information Technology

Mission: The mission of the Information Technology Department is to deliver high-quality, reliable, secure information services and to provide forward-looking, comprehensive solutions that increase efficiency and make government and education more accessible for the Town of Enfield.

Description: 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. The key to our solutions and services revolve around three strategies for success - Ease of Use, High Availability and Secure Access.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Implemented Cloud Based Services for Microsoft Office 365 for email and file storage for Schools, Town, and Fire Departments. • Refreshed educational technology for teachers with leased equipment, adding greater mobility and security options. • Migrated local Sharepoint Services to Cloud for EPS and Municipal Sites. • Successfully transitioned Public Safety System to New Dispatch and Records Management solution. • Implemented State of the Art network solution for Enfield High School renovations • Completed School Security Project. • Migration of Local Applications to Hosted Services (EZ-Care, Tyler Content Manager, View Permit, etc.). 	<ul style="list-style-type: none"> • Complete Enfield High School/Fermi High School Consolidation Project. • Refresh Educational Technology for School Leadership and Support Staff. • Implement Communications System with State of the Art Security and Video features. • Establish Performance Metrics based upon ITIL protocols. • Improve percentage of projects completed on time to 75% through improved efficiencies and Lean Project Management initiatives.

Information Technology

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Percentage of domain machines centrally managed	80%	85%	90%	95%
Percentage of work orders closed within established service level agreements	N/A	Critical: 50% Urgent: 81% Basic: 52% New: 68%	Critical:100% Urgent:100% Basic:60% New:40%	Critical:100% Urgent:100% Basic:70% New:40%
Percentage of workstations with compliant operating systems	100%	100%	100%	100%
Percentage of requests resolved with first call resolution	N/A	33%	30%	35%
Percentage of projects completed on time	84%	78%	64%	75%
Percentage of servers with compliant operating systems	N/A	67%	90%	95%
Percentage of servers hosted or virtual	N/A	49%	75%	90%
Percentage of devices delivered without defect/return	95%	98%	98%	98%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Work Orders Closed	6,854	4,882	5,868	5,700
Managed Devices	1,996	2,149	2,073	2,073
Number of projects completed	19	18	22	22
Guest Wireless Users Annually	N/A	100,075	122,820	125,000
Number of servers - local	N/A	82	60	50
Number of servers - hosted or virtual	N/A	N/A	39	45
Number of printers on server	N/A	N/A	227	230

Recreation Programs

Mission: To provide quality leisure opportunities, which contribute to the environment, needs and interests of the people of Enfield. Recreation is recognized as a necessary service to the community and an integral part of Enfield's health and welfare. Our purpose is to provide participants with a fun and satisfying experience in a safe environment.

Description: Recreation Programs - Under the direction of Recreation Administration, the responsibility of this division is to develop, implement and operate a variety of recreation programs appealing to the residents of Enfield.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Had a surplus revenue of \$50,000 in the Recreation program account for FY 14/15. •Added in new programming such as youth field hockey and monthly craft classes. •Extended adult sports programs seasons to run longer based on citizen requests. •Added before and after care hours to Summer Camp programming. •Created a Program Satisfaction Survey which is sent out each month through Activenet and is also available on the Recreation web page. •Updated existing seasonal pay scale based on State of CT minimum wage rate increases through January 2017. •Created a new Recreation Instructor job description to recruit and attract new Program Instructors. 	<ul style="list-style-type: none"> •Continue to reevaluate programming needs and phase out outdated programs. •Increase programming. •Coordinate with other recreation based groups to avoid duplication. •Recruit new program instructors. •Develop new partnerships/sponsorships to create new programs and increase community awareness of Recreation offerings.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Overall Program Satisfaction (March 2015 - February 2016)			85.50%	85%
Cost Recovery Ratio	129%	129%	133%	135%

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
Programs Offered		367	375	400
Program Participants - Pre-school Age		2,955	3,000	3,100
Program Participants - School Age		46,088	47,000	48,000
Program Participants - Adult		8,091	9,000	9,500
Program Participants - Total		57,841	59,000	60,600
Program Participants - Total Non-Residents		7,746	8,000	8,250
Summer Programs- Participants		13,667	14,000	14,500
Summer Programs - Non-Residents		643	700	750
School Year Programs - Participants		44,174	45,000	46,100
School Year Programs - Non-Residents		7,103	7,300	7,500

Recreation Swimming

Mission: To provide quality leisure opportunities, which contribute to the environment, needs and interests of the people of Enfield. Recreation is recognized as a necessary service to the community and an integral part of Enfield's health and welfare. Our purpose is to provide participants with a fun and satisfying experience in a safe environment.

Description: Recreation Swimming Program - The responsibility of this division is to operate, staff and oversee the use of the Town's swimming pools.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> •Hired an Aquatics Director. •Offered Fall and Spring swim lessons at JFK. •Offered Spring open swim hours at JFK. •Offered lifeguard training courses in the summer and spring. •Sponsored weekly events at the Angelo Lamagna Activity Center pool during the summer. 	<ul style="list-style-type: none"> •Continue to recruit and retain aquatic staff throughout the school year. •Continue to increase aquatics offerings throughout the school year.

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Target
Summer ALAC Daily Pool Attendance	2,904	3,183	2,114	3,000
Number of days ALAC pool was open	54	57	50	51
Total Revenue Collected (\$)	1,438	1,503	989	2,000

Recreation Administration

Mission: To provide quality leisure opportunities, which contribute to the environment, needs and interests of the people of Enfield. Recreation is recognized as a necessary service to the community and an integral part of Enfield's health and welfare. Our purpose is to provide participants with a fun and satisfying experience in a safe environment.

Description: The Recreation Administration Division is responsible for the operation of the Town's recreation programs. The division provides for the development of new programs to meet the needs of Enfield residents.

2015-16 Accomplishments	2016-17 Objectives
<ul style="list-style-type: none"> • Worked with Public Works to maintain and upgrade facilities which include: new playscape and swing set at Enfield Street School; new swing set at Hazardville Memorial School; new outdoor basketball and sand volleyball courts at Brainard Park. • Ordered new playscape and swing set to be installed at Eli Whitney School. • Hired a firm to design and build a new concrete skate park at Green Manor Park. • Worked with the Town Manager's office to create a Parks page on the Town's website. • Offered two new special events: Summer Splash Party; Back to School Splash Party in conjunction with the Police Department. • Sponsored the Elks Hoop Shoot in conjunction with the Elks Club. 	<ul style="list-style-type: none"> • Set goals for future programming at the Community Center. • Continue building improvements to the Angelo Lamagna Activity Center. • Continue to collaborate on parks projects and to promote the parks. • Increase Special Events.

Strategic Outcome Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
----------------------------	-------------------	-------------------	---------------------	-------------------

Overall Customer Service Satisfaction (March 2015 - February 2016)			87.30%	85%
-----------------------------------------------------------------------	--	--	--------	-----

Operating Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 Target
--------------------	-------------------	-------------------	---------------------	-------------------

Number of Special Events		13	14	16
--------------------------	--	----	----	----