

Town of Manchester

Annual Operations & Performance Report





Annual Operations & Performance Report

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Introduction



Organization of the Report

In 2008, the Town of Manchester instituted a town-wide performance measurement initiative to systematically measure and report on Town department performance.

Since that time, Town departments have collected a variety of metrics and reported on the results to the General Manager on a semi-annual basis. The information is used to measure progress towards achieving various outcomes and is shared in the annual performance measure report so the public can see our progress. The data presented in this report is for the fiscal year ending June 30, 2017.

The 2017 Annual Operations & Performance Report is organized around eight focus areas. These focus areas were chosen by the Office of Budget & Research, in consultation with the General Manager, as a way to connect the work being done across Town departments.

The following focus areas were used to organize the key performance measures in this report:

- **Safe Community**
- **Vibrant Economy**
- **Quality Parks & Leisure Services**
- **Supportive Human Services**
- **Financial Stability**
- **Effective Governance**
- **Dependable Infrastructure**
- **Healthy Community and Environment**

Each focus area contains a section titled **“How are we doing?”**, which highlights key performance measures, describing any trends and providing additional insights.

This is followed by a section titled **“What are we doing?”**, which highlights major accomplishments and other significant efforts being pursued by Town departments to better serve the community.

The report also includes an annual report from the **Manchester Public Schools** and the **Schedule of Revenues, Expenditures, and Changes in Fund Balance (Budget and Actual)** for the year ended June 30, 2017 for the General Fund and Fire Fund.

The 2017 Annual Operations & Performance Report was designed and prepared by the Office of Budget & Research. For questions, please contact Chaz Plungis, Management Analyst, at cplungis@manchesterct.gov or at (860) 647-3010.

The photo on the cover of this report is courtesy of Christiane Hellner-O'Brien.

Manchester Board of Directors & General Manager



The Town of Manchester is organized under the Council-Manager form of government. The legislative function is performed by a bipartisan Board of Directors consisting of nine board members, who are elected biennially for two year terms. The Board of Directors elects a Mayor from its membership for the two year term, and also appoints the General Manager.

Back Row - Yolanda Castillo, Director; Pamela Floyd-Cranford, Director; Sarah L. Jones, Director; Cheri A. Eckbreth, Director; Matthew S. Galligan, Director.

Not pictured: Timothy M. Devanney, Director.

Front Row - Stephen M. Gates, Secretary; Margaret H. Hackett, Deputy Mayor; Jay Moran, Mayor; Scott Shanley, General Manager.

A Day in Manchester

Did you know?

On a typical day in Manchester, examples of Town services that residents depend on include:

45 uniformed police officers on duty
142 calls for police service



312 customers served at Town Hall



34 Firefighters on duty
24 calls for fire/ems service



769 visitors to the Mary Cheney Public Library

30 building inspections
2 property maintenance inspections
5 neighborhood inspections
3 food inspections



42 meals served at the Senior Center



2,320 houses receiving curbside trash pickup
36 tons of trash collected



35 trips provided by the Senior Center van; and
82 trips by Senior, Adult, and Family Services

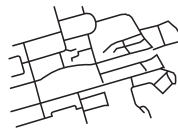
12 tons of recyclables collected



3 work orders completed by Building Maintenance



4.7 million gallons of drinking water treated and delivered
4.8 million gallons of waste water collected and treated



4 Mark-It resident service requests completed by Public Works

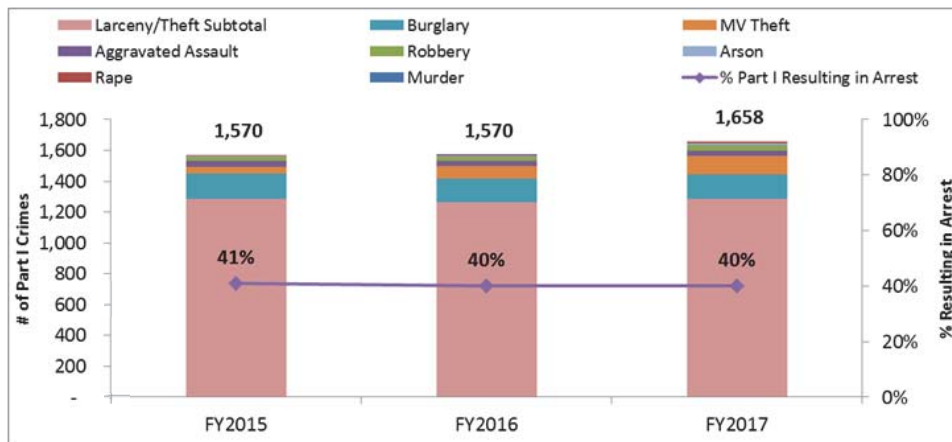


Safe Community

The Town of Manchester strives to be a safe community that provides excellent emergency services and addresses the health and safety needs of residents and visitors by upholding health and building code standards.

How are we doing?

Part I Crimes



Part I offenses increased to 1,658 in FY 2017.

Approximately 40% of Part I crimes result in arrest each year.

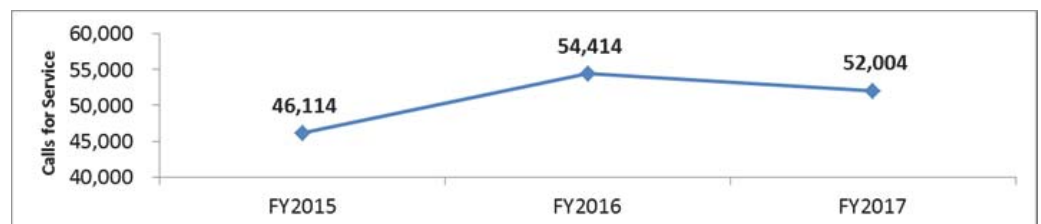
In FY 2017, 78% of Part I crimes were due to larceny/theft.



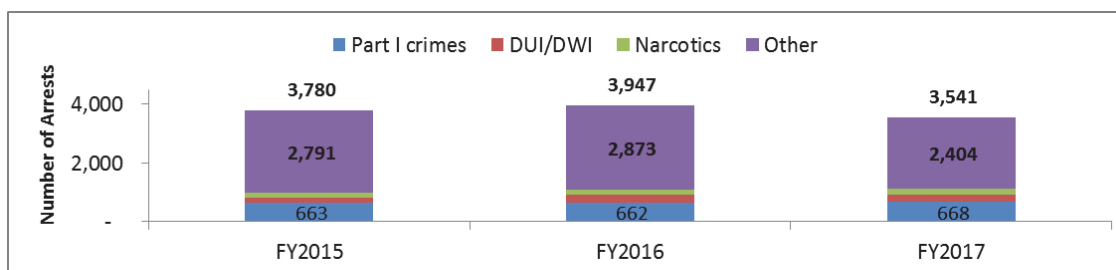
Part I offenses, as defined by the FBI's Uniform Crime Reporting program, include murder and non-negligent homicide, rape, robbery, aggravated assault, burglary, motor vehicle theft, larceny-theft, and arson. The percent of Part I Crimes that are larceny-related has been slowly declining in recent years, ending FY 2017 at 78% of Part I Crimes. Of the Part I Crimes that are larceny-related, approximately 80% are attributable to shoplifting. In an effort to reduce Part I Crimes, the Department recently expanded community policing efforts in the Buckland Hills shopping district to work with retailers to try to reduce the number of larcenies that occur.

Calls for Service

Total calls for service declined slightly from FY 2016, but are up considerably since FY 2015.



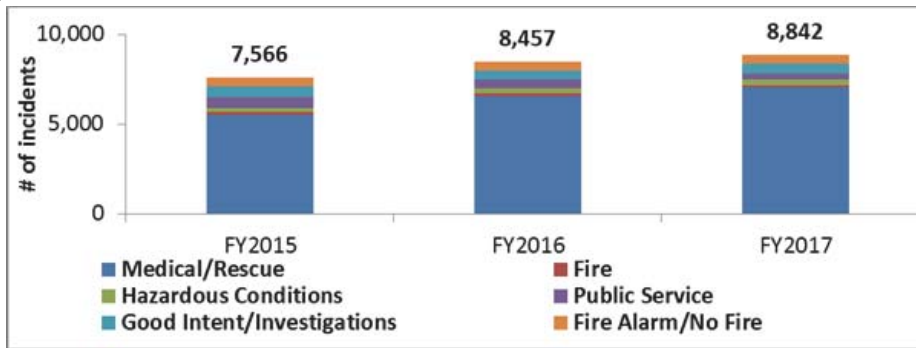
Number of Arrests



On average, 20% of arrests each year are for Part I offenses.

How are we doing?

South Manchester Fire Department: Incident Types



Total incidents increased by 385, or 5%, compared to FY 2016.

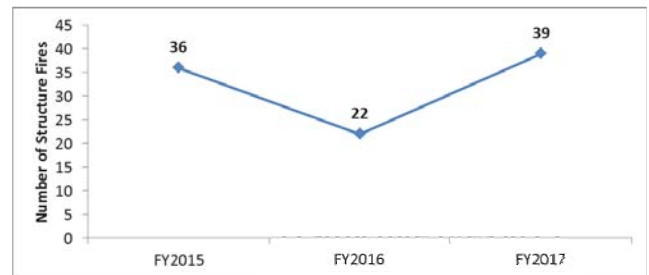
This increase was almost entirely attributable to medical/rescue incidents.

In FY 2017, 79% of responses were for medical/rescue incidents.

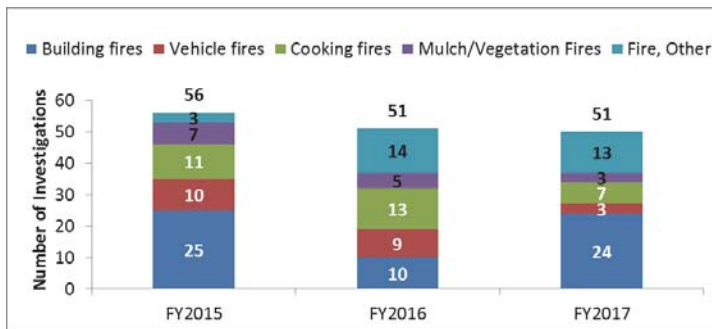
Number of Structure Fires Extinguished



Total structure fires extinguished increased to 39 in FY 2017, a fairly substantial increase compared to FY 2016, but roughly comparable with historical averages.



Fire Marshal Investigations



The total number of investigations conducted by the Fire Marshal remained unchanged from FY 2016.

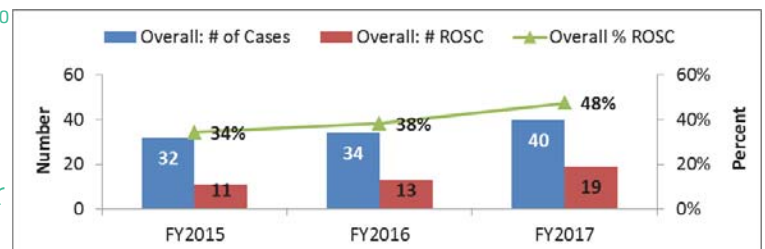
Compared to FY 2016, a greater number of investigations were attributable to building fires.



Cardiac Arrest Patients with Return of Spontaneous Circulation

Among all cardiac arrest patients, between 34% and 48% were successfully resuscitated by Manchester EMS over the past three years.

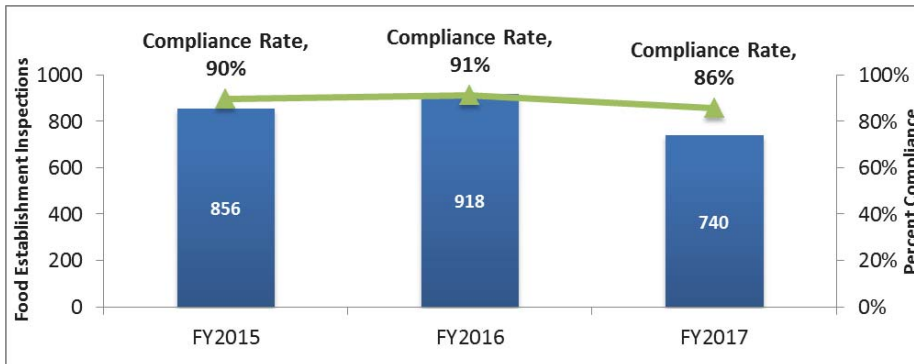
From FY 2015 - FY 2017, among cardiac arrest patients treated by Manchester EMS that experienced a witnessed event with Ventricular Fibrillation (VF) and Ventricular Tachycardia (VT), 76% have been successfully resuscitated.



Over the past fiscal year, the South Manchester Fire Department adopted a High Performance CPR approach to cardiac arrest resuscitation. This method of patient management takes advantage of efficiencies associated with pre-scripting provider roles at a cardiac arrest and ensures that all patient care priorities are addressed by the most appropriate provider at the right time. This model also incorporates the use of the LUCAS II cardiac compression device to deliver continuous, high quality chest compressions. Unlike a person, the LUCAS II doesn't get fatigued and delivers compressions at the optimal rate and depth, even while the patient is being moved.

How are we doing?

Environmental Health: Food Inspections



In FY 2017, the initial compliance rate declined to 86%.

94% of violations were resolved within the regulatory timeframe.

In FY 2017, the number of food inspections conducted by the Health Department and the associated initial compliance rate declined from prior years. The decline in the number of inspections is primarily attributable to the preparations required to implement the new Food and Drug Administration regulations slated to go into effect as of July 1, 2018. Due to the new regulations, the department staff spent considerably more time with each individual establishment educating them on the upcoming standards. The increased time spent per inspection resulted in an overall decrease in the number of inspections conducted.

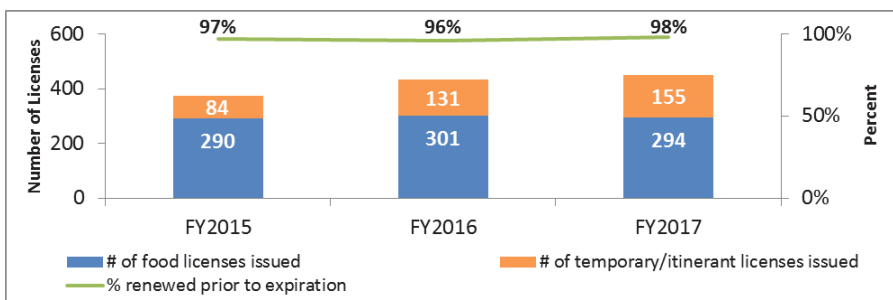
Environmental Health Inspections: Enforcement Orders

After a health inspection has failed, a re-inspection is scheduled. If the issue(s) have not been addressed an enforcement order is issued.

Four enforcement orders were issued in each of the past two fiscal years.



Licenses Issued: Food and Temporary



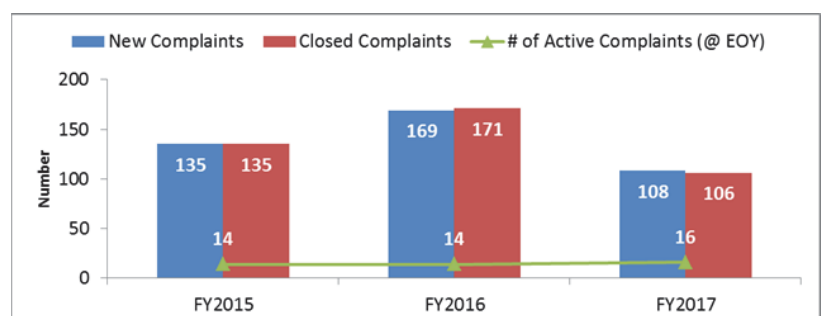
On average, 97% of food licenses are renewed prior to expiration.



Environmental Health: Complaint Inspections

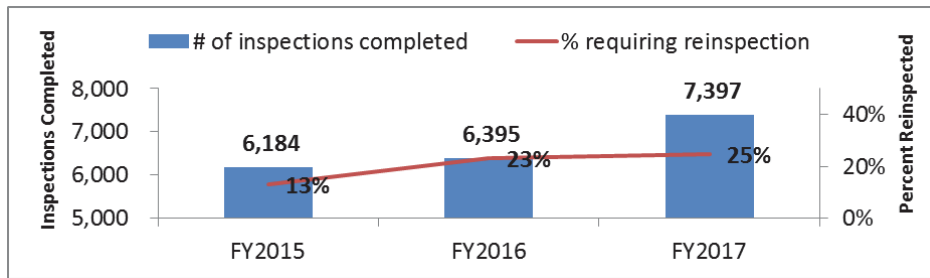
On average, there are 15 open complaints at the end of each fiscal year.

Due to the timing of complaints, some years may see more closed complaints than were received during that year.



How are we doing?

Building Inspections Conducted



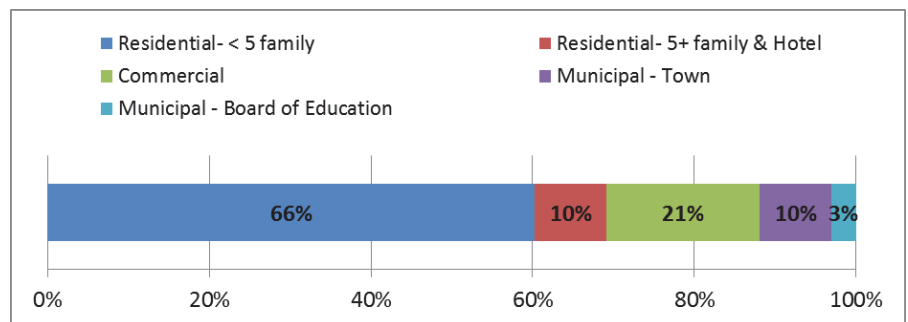
In FY 2017, 7,397 building inspections were conducted, 16% more than in FY 2016.

The increase in inspections is largely attributable to an increase in commercial development activity in Town.

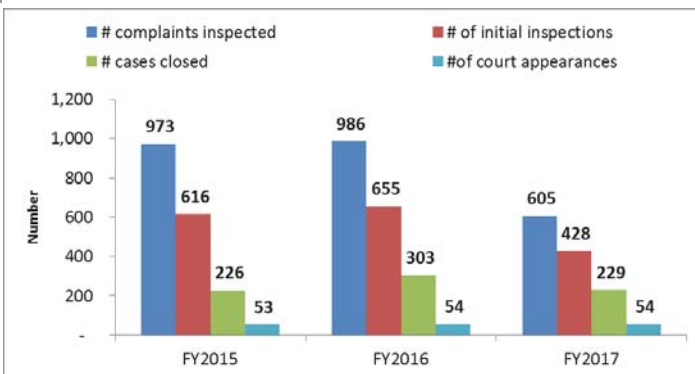
Average Distribution of Building Inspections By Type

Over the past three fiscal years, 66% of building inspections conducted were for smaller residential units (less than 5 family).

On average, 21% of inspections were attributable to commercial activity.



Property Maintenance Inspections



In FY 2017, there was a decline in inspections under the Property Maintenance program due to an increased reliance on the Neighborhood Inspection program.

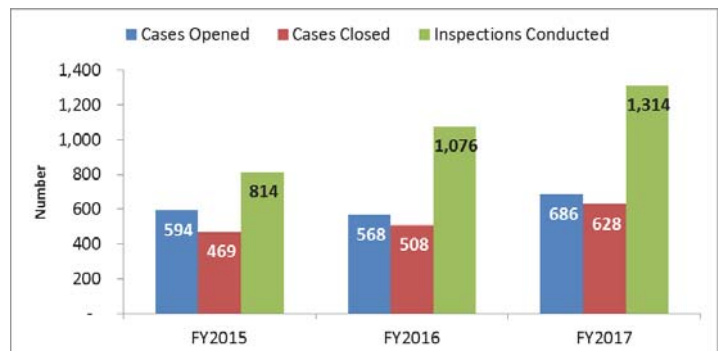
Manchester actively enforces the State Building Code, the Manchester Property Maintenance Code, and town rules and regulations through the Property Maintenance Program and the Neighborhood Inspection Program, both overseen by the Building Department.

The Property Maintenance Program is a formal enforcement effort that seeks to eliminate unkempt properties, tall grass and weeds, peeling paint, unregistered vehicles, trash, and interior building issues.

Neighborhood Inspections

As a way to quickly resolve non-safety related quality of life issues (tall grass and weeds, unkempt properties, etc.), the Town established the Neighborhood Inspection Program. This program involves making direct contact with residents to discuss and resolve issues before they are referred for formal enforcement proceedings under the Property Maintenance Program.

FY 2017 saw a significant increase in the number of neighborhood inspections conducted.



What are we doing?

Police Department

Over the past year, the Manchester Police Department expanded its community policing efforts to cover the retail shopping district in the Buckland Hills area. Approximately 80% of Part I Crimes are related to shoplifting, with a large number occurring in that area. As part of this expanded community policing effort, two Police Area Representative (PAR) Officers have been assigned to that area to work with retailers to try to reduce the number of larcenies that occur.

In December 2016, the Police Department launched its Heroin/Opioid Prevention & Education (HOPE) Initiative in partnership with Manchester Memorial Hospital. The program is a law enforcement facilitated community-based program that seeks to humanely prevent, treat and combat the heroin/opioid epidemic. Under this program, when officers come into contact with individuals in possession of opiates and/or opiate-related paraphernalia, they now have the discretion to refer individuals to this recovery program in lieu of, or in addition to, an arrest.

In FY 2017, the Department conducted Active Shooter training for employers/employees. This training provides employers and employees with options for how to respond if they are faced with an active shooter situation.

South Manchester Fire Department

In FY 2017, the Department began work on a comprehensive strategic planning process with the Eighth Utilities District, with the ultimate goal of evaluating and optimizing the delivery of fire and EMS services in Town. In addition, Manchester Fire-Rescue-EMS was nominated and chosen as the recipient of the CT EMS Awards Governor's Award. This award is presented to an organization each year that exemplifies excellence in the delivery of emergency medical services. Receipt of this award is a testament to the high quality of care provided by Manchester's firefighters and paramedics.

Over the past four years, the Fire Department has been focused on developing and refining various technical rescue skills. This past year, the Department conducted confined space rescue operations training and began offering this training to other personnel in town. This training is designed for workers that must routinely enter confined spaces to perform some type of work. Topics of training include: assessment of confined space hazards, atmospheric monitoring, confined space rescue equipment use and limitations, knots, vertical and horizontal hauling, lowering systems, personal protective equipment and patient packaging.

Building Inspection

The Building Inspection Division has been recognized by State Prosecutors as a leader in effective enforcement of the State Building Code and Manchester Property Maintenance Code. In FY 2017, the Division developed and implemented a database used for tracking code violations and enforcement proceedings, including unsafe conditions cited under the Connecticut State Building Code; Manchester Property Maintenance Code citations; and a tracking mechanism for the Blight Citation Process. Prior to FY 2017, the Blight Citation Process was managed manually. The new database tracks this process through each of its major stages, including deadlines for compliance before proceeding to the next stage of enforcement. The new process has facilitated greater compliance and resulted in the sale of various properties that have been problematic for many years, including an industrial building at 580B Parker Street and a four family dwelling at 147 Spruce Street.

In FY 2017, the Building Inspection Division also continued joint enforcement efforts with the Fire Marshal's Office to effectively resolve unsafe building conditions.

Health Department

In FY 2017, the Environmental Health staff completed the third year of a FDA Risk Factor Study. The information collected included items identified by the Center for Disease Control and Prevention as contributing factors to foodborne illness: Food from Unsafe Sources, Improper Holding and Temperature, Inadequate Cooking, Poor Personal Hygiene, and Contaminated Equipment. A hand washing intervention was implemented as Poor Personal Hygiene was an area identified as needing improvement. In FY 2018, the Department will be working on the full implementation of the new FDA Food Code. This will include a series of public forums in early 2018 to discuss the FDA Code transition and changes with local restaurants and interested community members. The new regulations go into effect on July 1, 2018.

In FY 2017, the Manchester Health Department also held a successful emergency preparedness exercise dealing with an emerging infectious disease. The Manchester Health Department, in partnership with Manchester Hospital, was the lead regional agency in the exercise. The intent was to test the procedures outlined in the Manchester Health Department emergency plan.



Vibrant Economy

The Town of Manchester promotes a vibrant economy that provides quality jobs and employment opportunities for residents and destination retail opportunities for the region.

How are we doing?

Manchester 2020: Plan of Conservation and Development

Updated every 10 years, the Plan of Conservation and Development was last updated in 2012 by the Planning and Zoning Commission. The plan, known as Manchester 2020, is a policy guide for the Town that contains the community's aspirations and goals as they related to local planning, conservation, and development.

The plan contains 14 goals and 56 objectives. Many of these goals and objectives are ongoing efforts that are never truly completed, but have rather been integrated into the way the Planning and Economic Development Department approaches its work. Since the adoption of the plan, the Department has actively addressed 33, or **59%**, of these objectives.

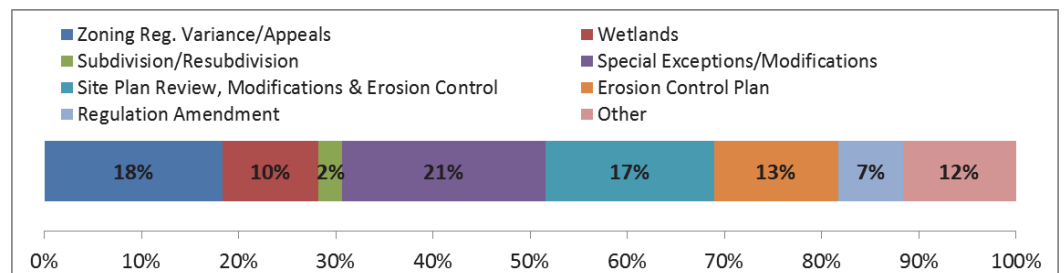


Planning and Zoning Applications Processed

In FY 2017, 109 planning and zoning applications were processed by the Planning and Zoning Commission and the Zoning Board of Appeals.

An average of 123 applications are processed by these Commissions each year.

The bar chart below depicts the average distribution of Planning and Zoning applications processed by type, over the past three fiscal years.



Community Development Block Grant (CDBG)



Over the past three federal fiscal years, Manchester has been awarded an average of \$540,000 annually in CDBG funds.

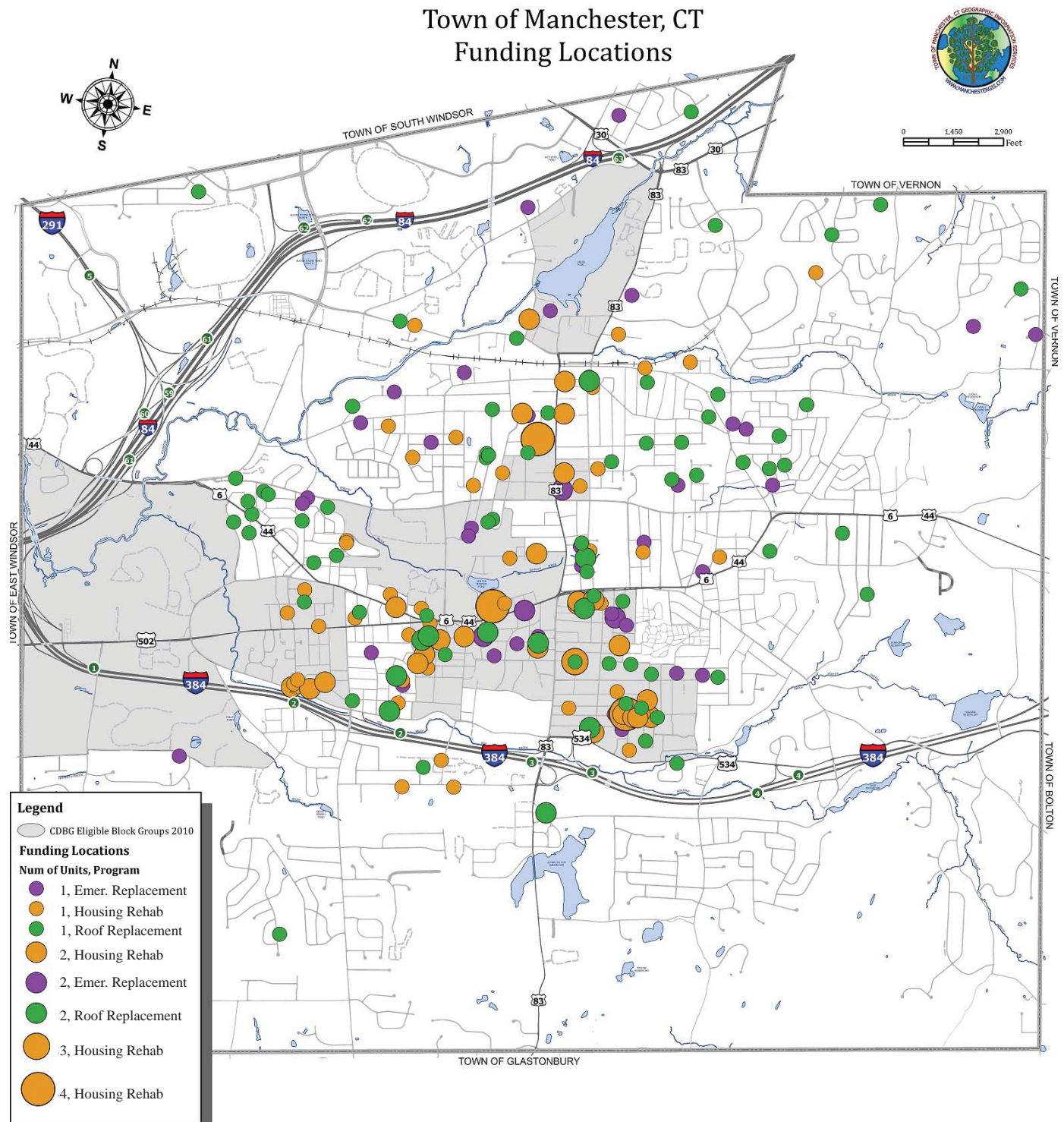
The Community Development Block Grant (CDBG) is a federal grant program that provides entitled cities and counties with funding to develop viable urban communities by providing decent housing and a suitable living environment, and by expanding economic opportunities, principally for low- and moderate-income persons.

How are we doing?

Housing Stock Improvements Funded By CDBG

Annually, the Town of Manchester invests a portion of available Community Development Block Grant funding in improvements to eligible housing units in Town. Funding is used for roof replacements, rehabilitation projects addressing building code and lead-based paint hazards, and towards emergency replacement of systems or housing features that, if not addressed, threaten the health and safety of the property's occupants.

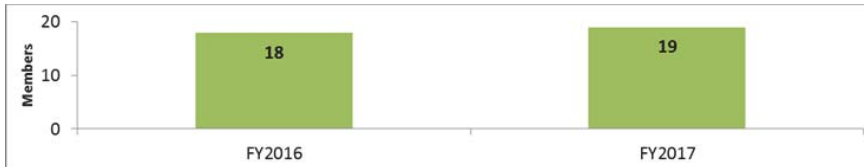
Since Federal Fiscal Year 2015, CDBG has funded improvements in 73 housing units in every census tract in Manchester. The map below plots the number of units, by type of improvement.



Note: The abbreviation "FY" is used to denote fiscal year, which runs from July 1st to June 30th. FY 2017 is the period from July 1, 2016 to June 30, 2017

How are we doing?

Co-Working Space: Membership



Membership at the Town's co-working space has averaged 18-19 per month over the past two fiscal years.



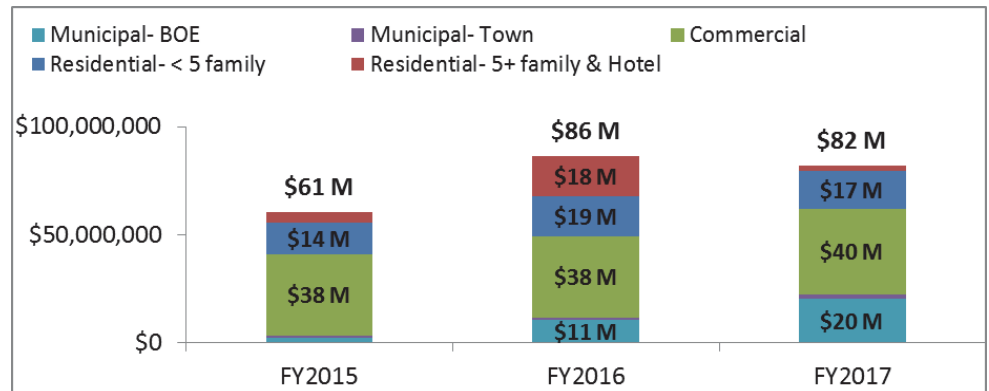
In the first quarter of FY 2018, membership increased dramatically to 34.

Formerly known as Axis 901, the co-working space at 901/903 Main Street was recently re-named "Work_Space". For a membership fee, individuals and small companies can access shared desk space, private offices, and meeting rooms in the heart of Downtown.

Building Inspection: Estimated Construction Value

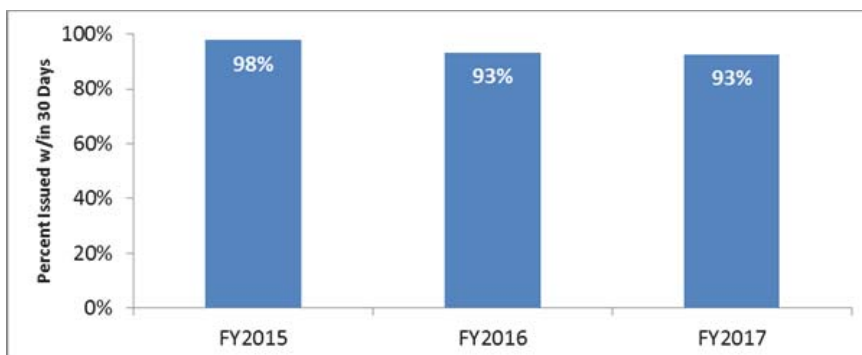
Estimated construction value is up considerably from FY 2015, but down slightly from last fiscal year.

This is largely attributable to an increase in commercial development, combined with school construction and multi-family residential construction.



The estimated construction value of inspected work is a proxy for the overall level of development activity occurring in Town.

Building Inspection Plan Review Permits Issued w/in 30 Days

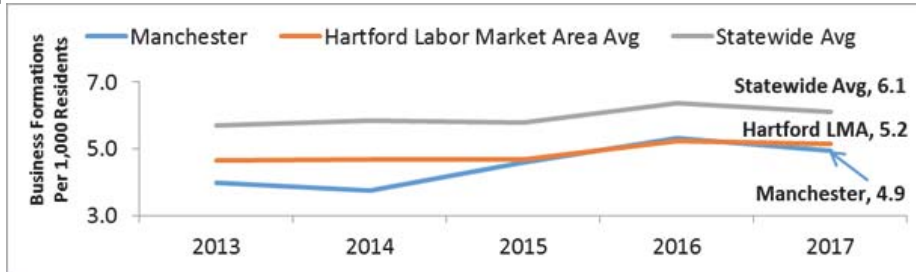


In FY 2017, 93% of building permits were issued within 30 days, consistent with FY 2016.

Plan review is the first step in the process of receiving a building permit. As part of this process, the Chief Building Official, in coordination with the Fire Marshal and Zoning Enforcement Officer, ensures that proposed construction plans are in compliance with existing building codes and regulations.

How are we doing?

Community Indicator: Business Formations



286 Manchester businesses registered with the CT Secretary of State in calendar year 2017.

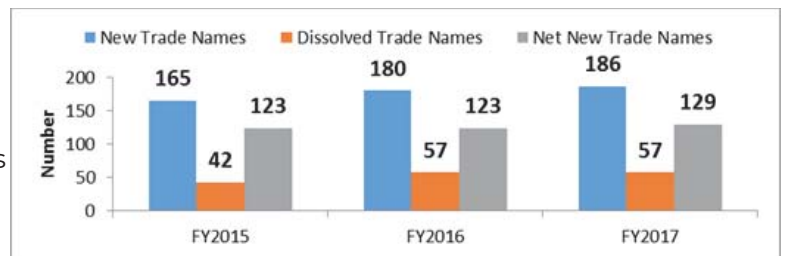
This translates to 4.9 newly registered businesses for every 1,000 residents, just below the Hartford Labor Market Area average.

The graph above depicts statutory business formations per 1,000 residents and is based on data from the CT Secretary of State. Per CT General Statutes, certain businesses are required to register with the Secretary upon formation, including Business Corporations, Nonstock Corporations, Benefit Corporations, Limited Liability Companies, Limited Liability Partnerships, Limited Partnerships and Statutory Trusts. Business types not required to register (and excluded from the data above) include sole proprietorships and general partnerships.

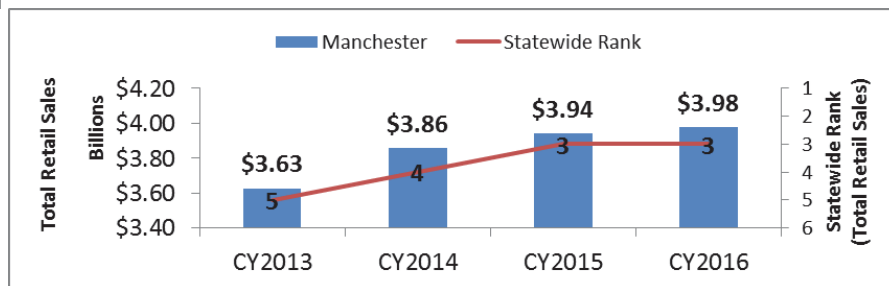
Community Indicator: Trade Name Registrations

In FY 2017, 186 new trade name certifications were filed with the Town Clerk, and 57 trade names were dissolved.

Under CT General Statutes, any business not required to register with the Secretary of State that is doing business under a name other than a surname of at least one partner must file for a trade name certificate with the Town Clerk.



Community Indicator: Retail Sale of Goods and Services



At almost \$4 Billion, Manchester had the third highest level of retail sales among municipalities in the state in each of the past two calendar years. All taxes generated from these sales go to the State.

The graph above depicts total retail sales of goods and services in Manchester, based on data from the CT Department of Revenue Services. Total retail sales have been rising steadily over the past few years.

Community Indicator: Population Growth

Manchester's population is expected to grow 21% through 2040. By 2030, Manchester is projected to be the most populous municipality in the Greater Hartford area outside of Hartford.

On a percentage basis, only 10 other municipalities are projected to experience larger growth rates over this time period.

According to estimates released in July 2017 by the Connecticut State Data Center at the University of Connecticut, the population of Manchester is expected to grow significantly over the next 33 years.

From the current population of approximately 60,000, the population is expected to grow to 73,000 by the year 2040, or by 21%. The age cohort that will see the largest gains are residents ages 35 to 54, increasing from just under 16,000 to 20,500 by 2040. The next largest cohort of growth is expected to be among residents ages 20 to 34, increasing from approximately 15,000 to just under 18,000 by 2040.

On a percentage basis, the age cohort experiencing the most growth is expected to be residents ages 15 to 19, which will increase by approximately 36%, or by 1,150, by 2040.

What are we doing?

Planning and Economic Development

The Planning and Economic Development Department oversees long-range planning and community development projects; coordinates the plan review process for zoning, subdivision, and inland wetlands applications; and provides staff support for the Planning and Zoning Commission, Zoning Board of Appeals, Redevelopment Agency, Economic Development Commission, Housing Commission, and the Conservation Commission. In partnership with residents, local organizations, and other departments, the Department helps guide development in a way that benefits the entire community.

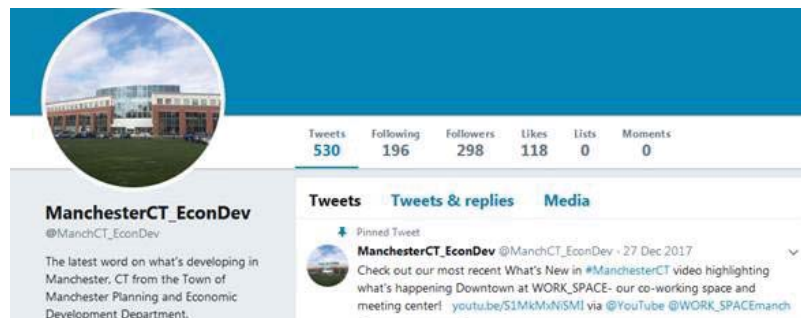
In FY 2017, the Department began intentionally tracking how the objectives and actions outlined in Manchester's Plan of Conservation and Development, Manchester 2020, were being addressed and achieved. In FY 2017 the Department and its partners addressed actions related to zoning amendments, economic development, conservation and recreation, historic preservation, housing, and neighborhood connectivity. Information on the plan is available here:

<http://planning1.townofmanchester.org/index.cfm/comprehensive-and-long-term-planning/>

Economic Development

In FY 2017, the Planning and Economic Development Department worked with the Economic Development Commission to begin work on a targeted industry study intended to provide a focus for Manchester's economic development work and recommendations on strategic priorities and potential development incentives. The Town contracted with the Connecticut Economic Resource Center to begin this work, which is continuing into FY 2018. Work to implement the Broad Street Redevelopment plan continued in FY 2017 as plans for connecting Center Springs Park to Broad Street were finalized and work on that project began. The Town also applied for (and was eventually awarded) a state Department of Economic and Community Development brownfields grant to complete remaining assessment and remediation work on the formerly blighted Nichols properties. Manchester continues to be a premier location to do business. FY 2017 saw new businesses opening in every commercial district in Town and building permits reflected \$82 million in construction value.

In order to better communicate current and future projects with residents, the Department re-imagined its economic development website and twitter feed. Follow @ManchCT_EconDev or visit <http://planning1.townofmanchester.org/index.cfm/economic-development/> for regular updates.



Downtown Strategic Planning and WORK_SPACE

In partnership with the Downtown Special Services District, the Planning and Economic Development Department led a number of efforts in FY 2017 related to strategic planning for the Downtown District. In February 2017, LiveWorkLearnPlay (LWLP), the Town's Broad Street Development partner, facilitated a workshop on the future of the Downtown District, which was attended by dozens of town and business leaders, stakeholders, and residents. This was followed by a second event during the summer of 2017. The Department, in coordination with the Downtown Special Services District, has taken the lead on efforts to address many of the recommendations in the LWLP report, including encouraging additional outdoor dining, enhancing and connecting public spaces, addressing code compliance in older buildings, updating existing zoning regulations and design guidelines, and recruiting specific types of businesses to the District.

In addition, in partnership with the Department of Leisure, Family and Recreation, the Planning and Economic Development Department led efforts to re-imagine the Town's building at 901/903 Main Street into a fully integrated co-working and meeting space. Visioning, budgeting, planning, and coordination with the Manchester Community College Foundation and other partners led to the formation of WORK_SPACE, which officially re-launched on January 29th, 2018. Learn more by visiting www.workspacemanchester.com.

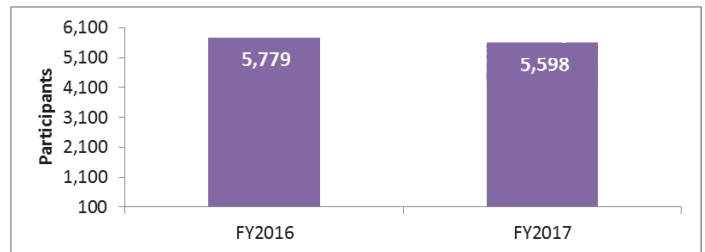
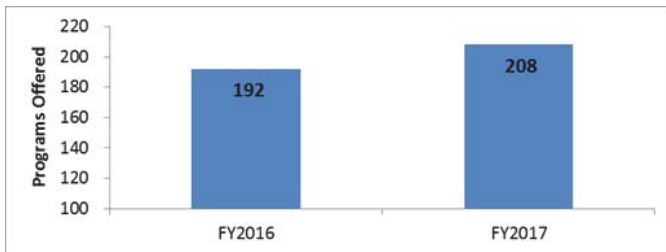


Quality Parks & Leisure Services

The Town of Manchester seeks to enhance the quality of life for all residents by providing comprehensive recreation programming and safe, attractive, and well maintained parks and recreation facilities.

How are we doing?

Youth Program Offerings & Participation

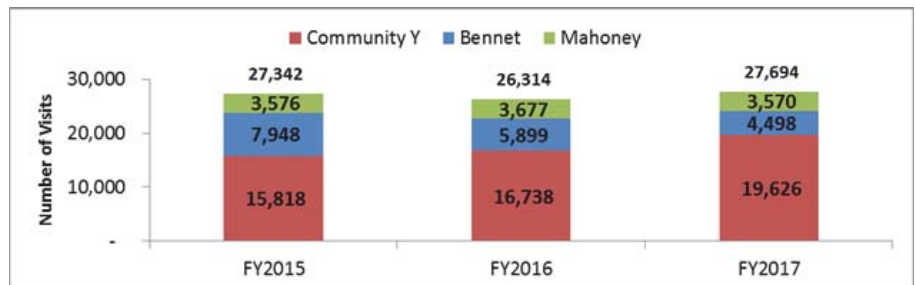


The Recreation Division has made a concerted effort to increase the number and variety of youth programming offered by the Division over the past year. In FY 2017, the number of program offerings increased by 8%, while participation declined slightly by 3%. Overall, there were 43 new youth program offerings during Summer 2016/Winter Spring 2017. Because some programs are discontinued each year, the year/year increase in the number of programs offered was less than the number of new programs offered. Twice per year the Department of Leisure, Family, and Recreation conducts an assessment of program offerings to ensure alignment with the interests and needs of the community.

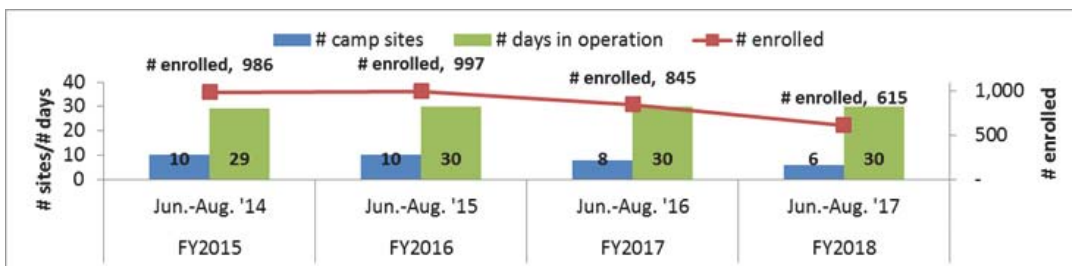
Recreation Facility Usage

Recreation facility usage increased by 5% in FY 2017 compared to FY 2016.

The greatest increase was attributable to attendance at the Community Y, with Bennet and Mahoney experiencing slight declines.



Summer Camp Participation

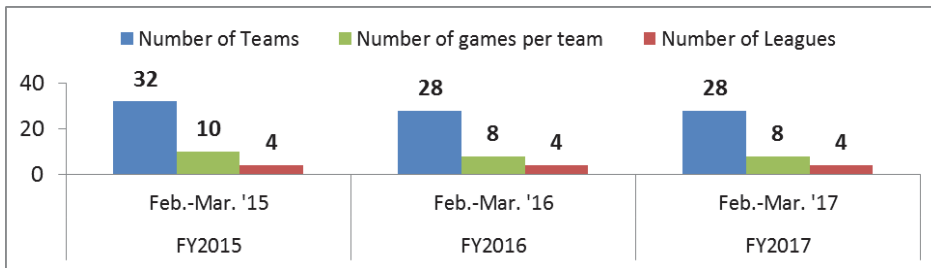


Due to the discontinuation of the S.A.A.M program, participation in summer camp declined by 27% in FY 2018.

In FY 2018, the Summer Advantage Academy of Manchester (S.A.A.M.) program was discontinued. This program was offered by the Board of Education, in partnership with the Recreation Division, at no cost to students who were academically in-need and enrolled in grades K-2.

How are we doing?

Youth Indoor Basketball



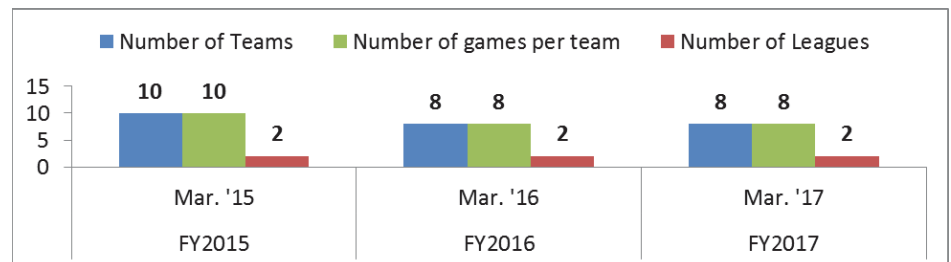
Beginning in FY 2016, due to fewer participants, the number of teams and games per team was reduced from 32 and 10 to 28 and 8.

Overall participation remained flat in FY 2017 at 280 players.

Youth Indoor Soccer

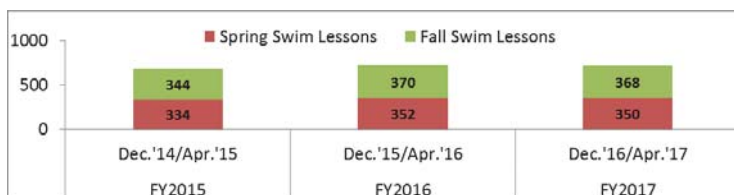
Beginning in FY 2016, due to fewer participants, the number of teams and number of games per team was reduced to 8 and 8 respectively, from 10 and 10 in FY 2015.

In FY 2017, overall participation remained flat at 85 players.

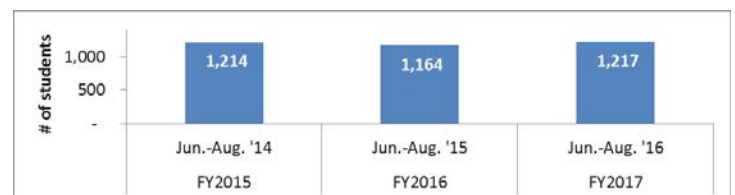


Youth Swim - Indoor & Outdoor

Indoor Swim Lessons: Spring & Fall



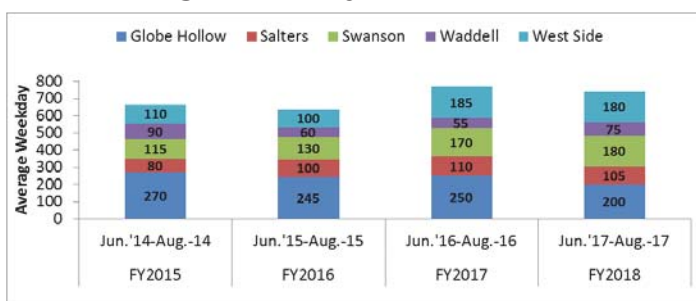
Outdoor Swim Lessons: Summer



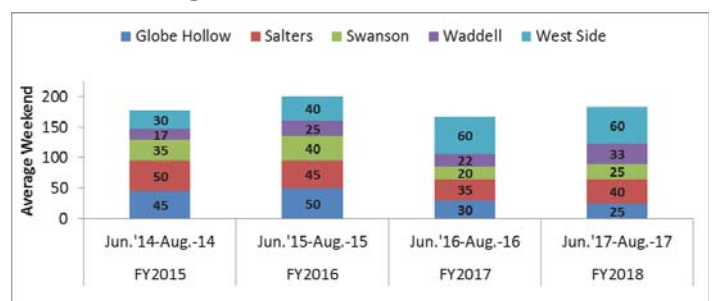
Participation in indoor swim lessons remained about the same in FY 2017 as in FY 2016, while participation in outdoor swim lessons saw an increase of 5%.

Outdoor Pool Attendance - Weekday & Weekend

Average Weekday Pool Attendance



Average Weekend Pool Attendance



In FY 2018, average weekday attendance at pools in town was approximately 740 students, slightly less than FY 2017 (770) but up considerably from FY 2016. Weekday attendance at the pools is largely driven by summer recreation programming, which operates Monday - Friday, from late June through early August most years. Attendance at the pools drops off significantly on weekends. In FY 2018, approximately 183 students attended pools on weekends.

How are we doing?



Spruce Street Market Nights

The Office of Neighborhoods and Families (ONF), a Division of the Department of Leisure, Family, and Recreation, launched the Spruce Street Market in FY 2017 with the slogan “Good Food. Good People. Grown Here.” Market Nights take place every Wednesday night, June through October, at 153 & 160 Spruce Street. Each Market Night features CT Grown farm products, artisan-made local goods, live music, and open gallery hours at the East Side Neighborhood Resource Center.

During its pilot year, Market Nights ran for 16 consecutive weeks. On average 250 visitors attended each event.



Photo credit: Christiane Hellner-O'Brien

Community Events

ONF partnered with the community to offer 27 events in FY 2017.

These events, including a block party series co-sponsored by Manchester Public Schools and the Manchester Police Department, served over 4,000 community members.

The Office of Neighborhoods and Families hosts a variety of no cost community events throughout the year. Examples of events in FY 2017 include:

- Block parties and family movie nights in partnership with Manchester Public Schools, the Manchester Police Department, and other community partners.
- Drop in family fun nights, providing families positive, no cost opportunities for connection and recreation.
- Youth-organized open mic nights featuring live spoken word, music, and dance performances.
- Pop up art and music events featuring local visual and performing artists.
- “Things in a Space” Youth Art Show & Event, featuring work from Manchester youth Grades 1 – 8.

Spruce Street Community Garden

Located on the south lawn of the East Side Community Resource Center, the Spruce Street Community Garden hosts eighteen frame raised beds of various heights, including accessible beds for those with limited mobility. Membership is available to individuals, families, and community groups to grow fresh, organic food for themselves and the community.

Oversight is provided by the Office of Neighborhoods and Families but the program was initiated by community volunteers and continues to be community driven. The program would not be possible without the support of the countless volunteers who rake, water, and participate in clean up events throughout the year. Local residents, businesses, and faith-based groups have donated everything from cash to kale seedlings to help support this program.

In FY 2017, the Youth Service Bureau partnered with the Manchester Police Department to make a variety of improvements to the garden, primarily in the form of triple-high accessible beds. Manchester youth and police learned bed construction side-by-side as part of this relationship-building service learning project.

At the end of FY 2017, 34 gardeners (including families & children) participated in the garden and all 18 garden beds were full.



Photo credit: Christiane Hellner-O'Brien

Community Partnerships

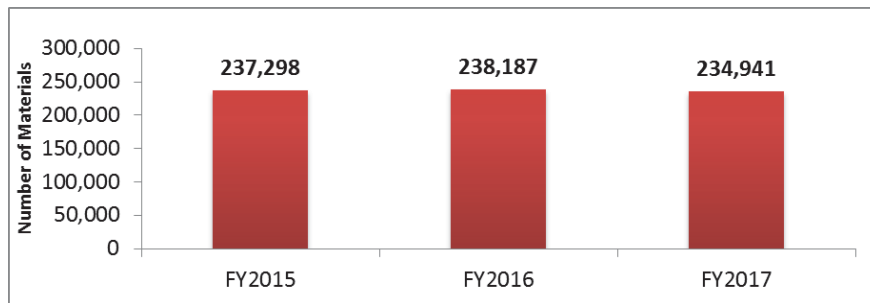


The Office of Neighborhoods and Families engages the local community through partnerships with a variety of community organizations. The Division stewards the East Side Neighborhood Resource Center as a place for community groups and organizations to hold meetings, events, and programs throughout the year.

In FY 2017, over 60 organizations partnered with ONF to help create a thriving and better Manchester and over 500 meetings, classes, and events took place at the East Side Neighborhood Resource Center.

How are we doing?

Library: Materials in Collection



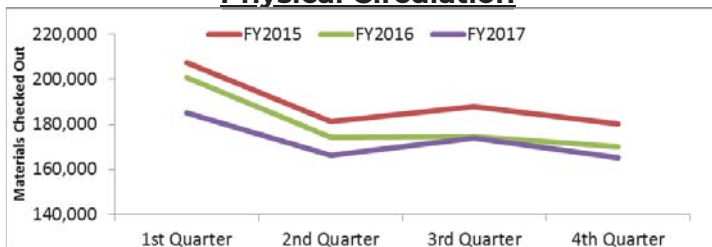
The number of materials in the library's collection declined slightly to 234,941 in FY 2017, or by 5%.

In order to better meet the needs of residents, new items are added and older items are removed from the collection.

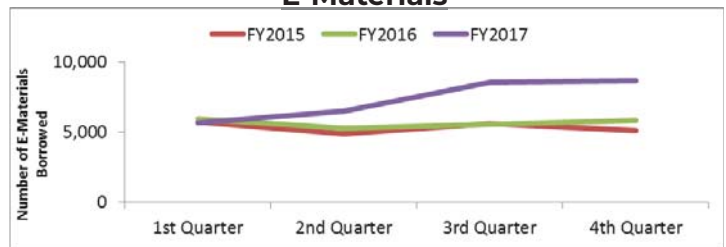


Library: Circulation

Physical Circulation



E-Materials



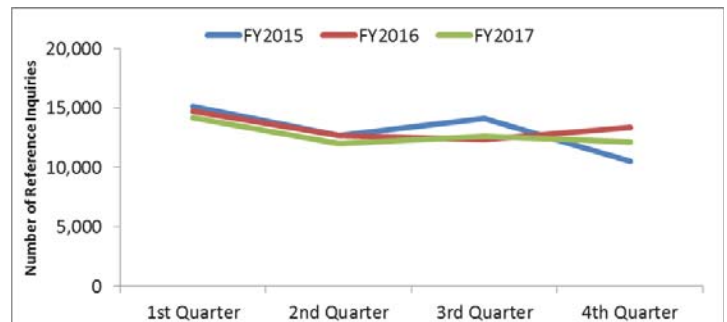
Total physical materials borrowed from the library has declined in recent years, from a high of 756,700 in FY 2015, to 690,552 in FY 2017. In terms of physical circulation per capita, Manchester Public Library falls in the 85th percentile statewide according to preliminary FY 2017 CT State Library data. Circulation follows a seasonal pattern, spiking during the summer (Quarter 1) due to the summer reading program. Borrowing of e-materials has increased in recent years, partially offsetting the decline in physical circulation.

Library: Reference Inquiries

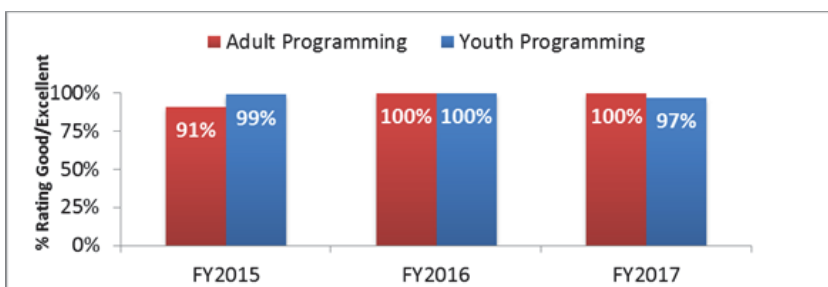
The number of reference inquiries fielded by Library staff remained relatively stable, ending FY 2017 at 50,898.



This puts Manchester in the 75th percentile statewide based on reference transactions per capita according to preliminary FY 2017 data released by the CT State Library.



Library: Programming



The vast majority of program participants rate the quality of adult and youth programming offered by the Library as Good or Excellent each year.

The Library offers a variety of programming throughout the year, including storytime for preschoolers, adult book discussions and author presentations, family-based activities, seasonal events, among others. Total attendance at all programs was approximately 26,000 in FY 2017.

What are we doing?

Parks Inventory and Rating System

In FYs 2015 & 2016, Town staff conducted an inventory and assessment of the Town's parks, recreation, and open space system. The goal of this effort was to assess existing parks and recreation infrastructure and provide a foundation for capital improvement planning and parks and recreation master planning.

Town staff developed a rating system and assigned scores to each park based on its amenities, condition, convenience, and overall ambience. Scores for these components were assigned to individual features of each park and averaged to derive an overall park score based on a scale of 0 to 10, with zero indicating unsafe or obsolete and ten exceeding expectations.

Improvements at Charter Oak Park

The results of these initial assessments have been used to inform the work done over the past year. Most notably, Charter Oak Park was updated with new restrooms; reconstructed basketball and tennis courts; a new 21st century playground; improved parking; and a one-of-a-kind musical garden. The musical garden, sponsored by the Rotary Club of Manchester, includes nine musical instruments arranged just to the north of the park's recessed field, between the tennis courts and the softball field.

The rating system was based on a Geo-Referenced Amenities Standards Process.

The lowest scoring parks were generally those in the core of town, including Center Springs, Center Memorial, and Charter Oak.

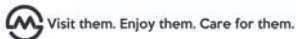


Photo credits: Christiane Hellner-O'Brien

Our Parks Campaign

Our Parks

TAKE ME TO THE PARK



The **Our Parks** campaign is a collaborative effort across numerous Town departments, led by the Recreation Division, that began in the Fall of 2016. The campaign aims to promote Manchester's commitment to its park system as a whole and to highlight the significant investments being made to our parks, with a particular focus on major improvements to Charter Oak Park. The goals of the campaign include: 1) promoting Manchester's parks and greenspaces, 2) drawing diverse groups of residents and regional users to our public spaces, 3) encouraging a sense of ownership among those who use the parks, and 4) positioning Manchester as a health and wellness oriented community.

In FY 2017, the campaign included public art installations, a promotional tent with information about town parks at various events in town, the grand opening of Charter Oak Park, and feature stories in Better Manchester Magazine. In FY 2018, the campaign will continue with the installation of wayfinding signs at Charter Oak and other areas in town.



Artist: Meghan Williams

Manchester Public Library

The Manchester Public Library provides books and other materials and services desired by community members in order to meet their needs for information, creative use of leisure time, and life-long education. The library emphasizes individual service, especially to children, and serves as a focal point for interaction among diverse community residents of all ages. A wide range of programs are offered for youth: from storytimes for newborns, to book clubs for Third through Fifth-Graders, as well as many family programs for all ages. These programs are aimed at developing independent intellectual growth and a lifetime love of reading and learning. 745 children's programs, 96 teen programs, and 126 adult programs were offered in FY 2017.

Manchester's public library remains among the busiest of all public libraries in Connecticut, based on the number of items borrowed during the year. In FY 2017, 690,552 items were borrowed, which included over 400,000 books and magazines, nearly 40,000 audiobooks, and 16,794 ebooks. There were 22,688 Manchester cardholders. FY 2017 saw a modest increase in borrowing of downloadable and streaming books and media items.

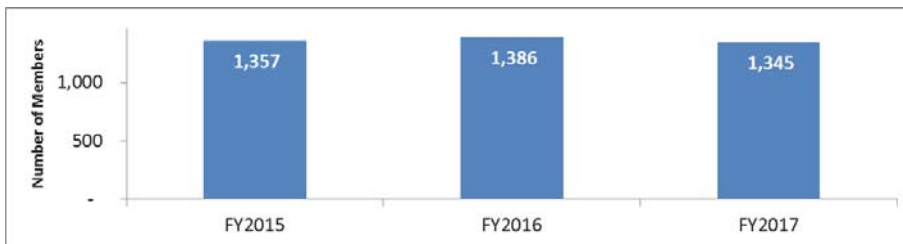


Supportive Human Services

The Town of Manchester seeks to promote the health and well-being of Manchester residents through the provision of supportive human services.

How are we doing?

Senior Center: Membership



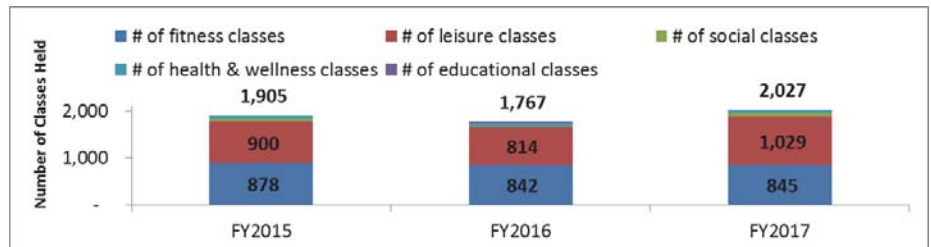
Membership is down slightly from FY 2016. Over the past three fiscal years, membership has averaged 1,363.

Manchester residents age 60 and up are eligible for membership at the Senior Center for an annual fee of \$10.

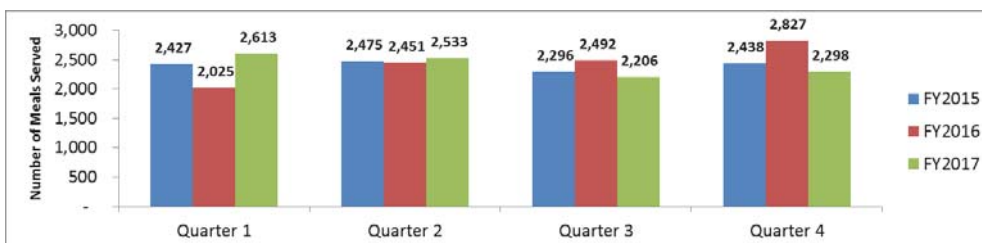
Senior Center: Classes Held

The total number of classes held in FY 2017 increased by 15% compared to FY 2016.

This is largely attributable to an increase in the number of leisure and social classes.



Senior Center: Meal Program



An average of 9,694 meals are served each year to Manchester seniors.

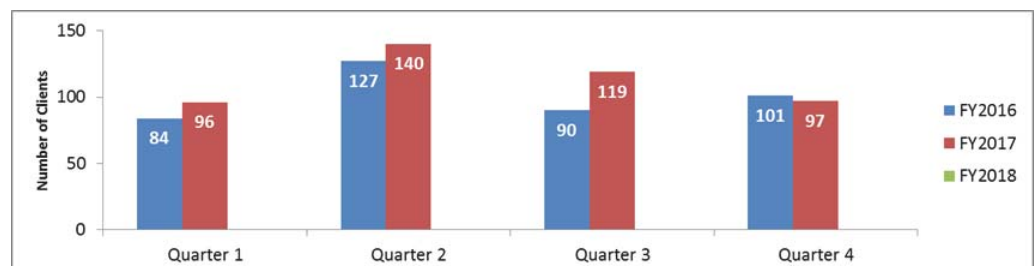


Meals are served on approximately 232 days each year.

Beginning in FY 2018, meals are being prepared by the Manchester Area Conference of Churches (MACC).

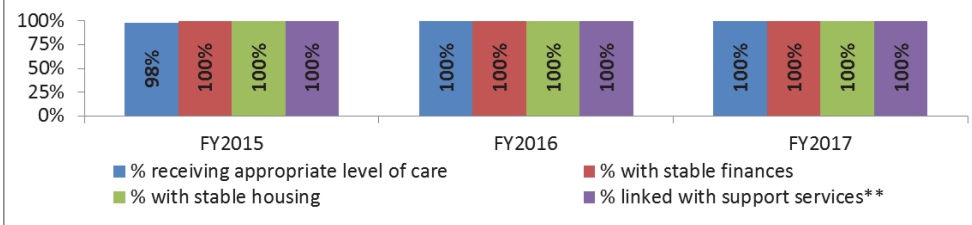
Senior Center: Social Work Services

The Senior Center, in partnership with Senior, Adult, and Family Services, provides case management services to approximately 107 clients each quarter.



How are we doing?

Senior, Adult, and Family Services: Conservator Program

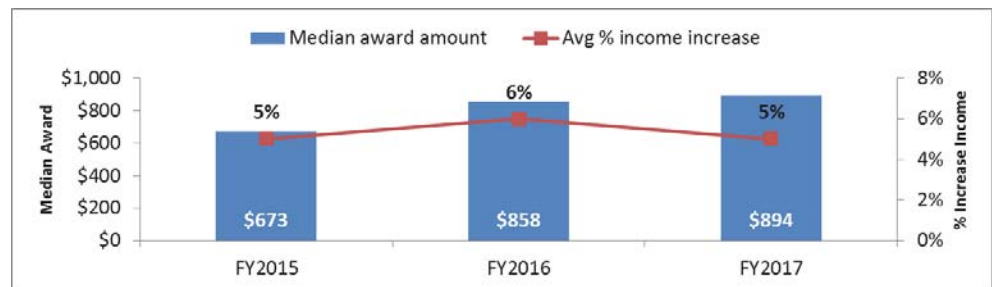


Over the past two fiscal years, 100% of clients were determined to be receiving an appropriate level of care; have stable finances and housing; and were linked with outside support services.

Each year, Senior, Adult, and Family Services (SAFS) acts as conservator for approximately 55 clients. In FY 2017 these individuals ranged in age from 30 years to 92 years old, with the majority (74%) over age 60.

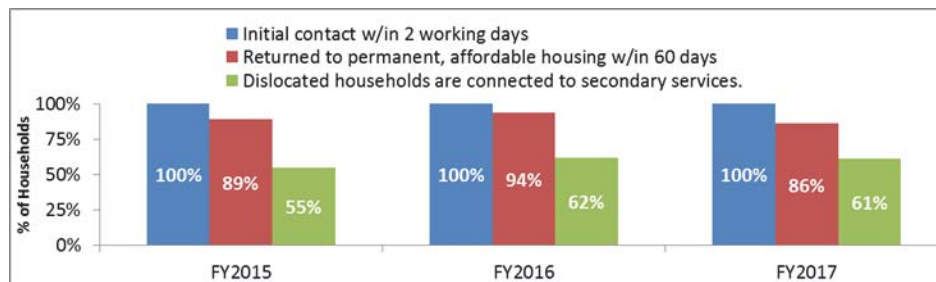
Senior, Adult, and Family Services: Financial Assistance

In FY 2017, 2,857 households received assistance valued at \$894 per household. Average annual income for recipient households was \$15,070.



SAFS provides various forms of financial assistance to eligible residents, the largest of which is the renter's rebate program, followed by various state and privately funded energy assistance programs. Prior to FY 2018, the renter's rebate program was entirely state funded. Beginning in FY 2018, municipalities must cover the cost of this program, up to \$250,000 per year. Other programs offered include emergency financial assistance, security deposit assistance, school supply drive, and summer camp fee waivers.

Senior, Adult, and Family Services: Relocation Assistance

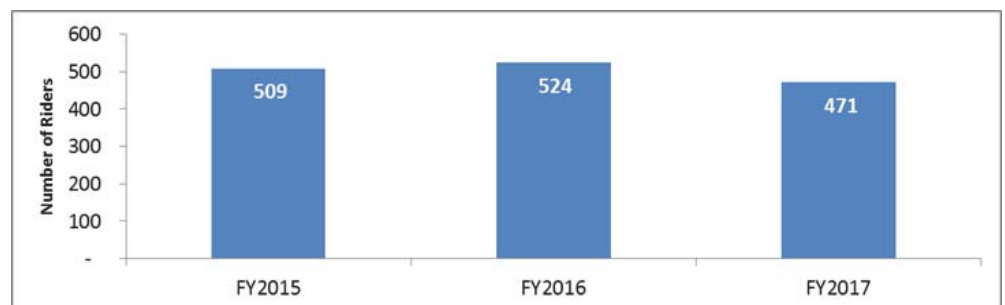


In FY 2017, SAFS assisted 69 residents from 37 households who were dislocated due to fire or building code violations. More than 80% of dislocated households were returned to permanent, affordable housing within 60 days of the dislocating event.

Senior, Adult, and Family Services: Transportation Program

In FY 2017, 20,250 free rides were provided to 471 senior and disabled riders.

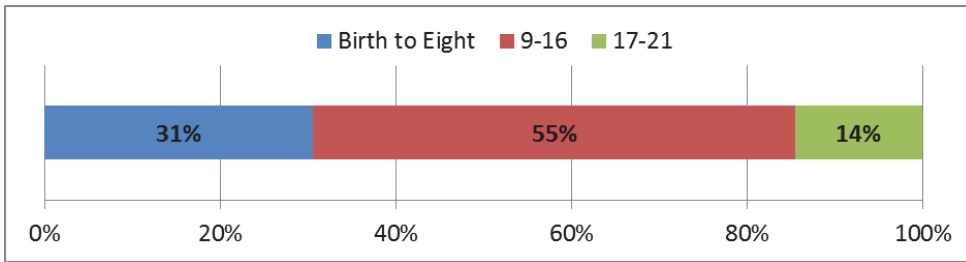
The number of rides increased by 8% compared to FY 2016, while the number of riders declined by 10%.



The SAFS transportation program includes the use of wheelchair-equipped buses (Dial-a-Ride), the distribution of free tickets for the ADA transportation program and contributions to residents' Freedom Rides accounts. Dial-a-Ride services are provided by Hockanum Valley Community Council.

How are we doing?

Youth Services: Students Served



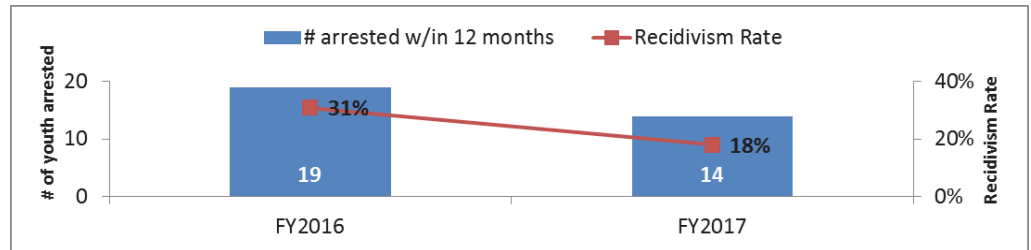
In FY 2017, the Youth Service Bureau served 712 Manchester youth, the majority of whom were ages 9 to 16.

Of the youth served, 60% were in grades K-8, and 40% were in high school.

The Youth Service Bureau provides a variety of positive youth development and prevention and intervention programs for Manchester youth, including operating a Teen Center on premises. Programs focus on building life skills, developing leadership skills, job readiness, and service to the community. Staff provides case management for children and youth referred by the police, fire service, schools, and the court.

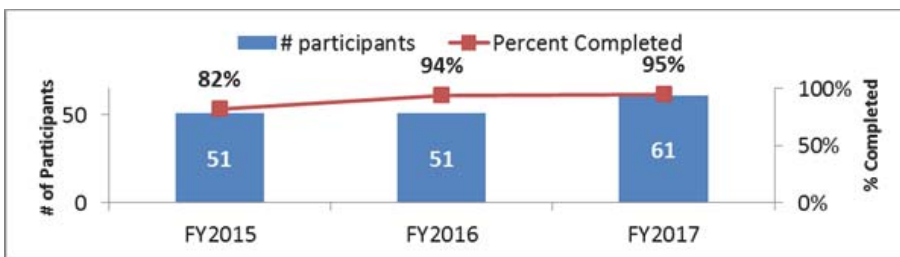
Youth Services: Diversion Program

In FY 2017, 18% of participants were re-arrested by Manchester Police within 12 months of program completion, a decrease from 31% in FY 2016.



The Diversion program provides an alternative to juvenile court involvement. Participants complete a diversion plan, customized with youth and parental input. If sufficient progress is demonstrated, the case is not referred to court. Court referrals occur approximately 1-2% of the time once a plan has begun.

Summer Youth Employment Program



In FY 2017, 61 youth participated in the Summer Youth Employment Program.

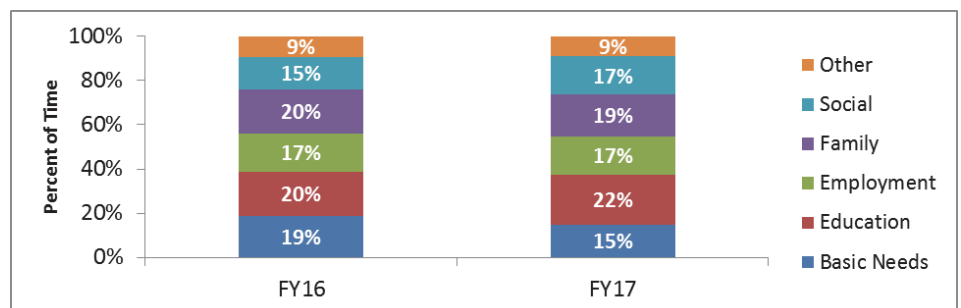
Youth saw an average increase of 79% in their career competency scores following completion of the program.

The Summer Youth Employment Program is funded by the State of Connecticut in partnership with Connecticut's workforce development boards. The program provides summer employment opportunities to Manchester youth, ages 15 - 18 and focuses on developing professional and personal skills. Participating youth complete pre-and post-program tests to assess career competencies.

Youth Services: Outreach Activities - By Type

Youth Service Coordinators spent approximately 931 hours on outreach activities on behalf of Manchester youth in FY 2017.

Major issues addressed include family, social, employment, education, and basic needs.



What are we doing?

Human Services Administration

Human Services Administration provides oversight of the Department of Human Services, which includes the Senior Center; Senior, Adult, and Family Services; and the Health Department. It also provides contract oversight for community agencies receiving Town funds as well as contract oversight for some state and federal grant programs. Additionally, the Human Services Director represents the Town on community, regional, and statewide human services planning and advisory groups.

HS Administration also operates two distinct programs to help low- to moderate income and senior residents:

1) the **Volunteer Income Tax Assistance Program (VITA)**, which provided free income tax preparation services to 242 qualified taxpayers in FY 2017, an increase of 32% from FY 2016.

2) the **Senior Volunteer Tax Credit Program**, which offers seniors the opportunity to volunteer with various approved local non-profit agencies and town departments in exchange for a tax credit of up to \$500 on their property tax bill. In FY 2017, 13 Manchester agencies participated and 17 volunteers completed 900 hours of community service through this program.

Senior Center

The Senior Center offers a variety of recreational programming, social work services, and health services to Manchester residents. Some examples of program offerings include lunch five days per week, transportation to and from the Senior Center, grocery and retail shopping two days per week, and social work services. In addition to offering individual social work and geriatric clinic nurse consultations, the Senior Center offers a variety of educational programs.

In FY 2017, the Senior Center began planning for a change to the meal program, which was implemented in July 2017. Beginning in July, the Senior Center withdrew from the Community Renewal Team's Elderly Nutrition Program and entered into an agreement with the Manchester Area Conference of Churches to provide meals to the Senior Center. Meals are served Monday through Friday at noon and are provided for pick-up at the Community Y during the Senior Center shutdown. The MACC meal program permits greater operational flexibility which allows the Senior Center to better serve our meal program participants.

Senior, Adult, and Family Services

Senior, Adult, and Family Services (SAFS) provides social work services to Manchester residents over age 18 and to families who need help connecting with government benefits, healthcare, affordable housing, financial assistance, and community support services. In FY 2017, SAFS provided social work services to 4,118 residents, an increase of 6% compared to FY 2016.

In FY 2017, SAFS continued to address hoarding cases in Manchester, partnering with the Building, Health, and Fire Departments, as well as the Town Attorney, to effectively and sensitively address cases of hoarding that pose a threat to the safety and well-being of the impacted residents. SAFS staff encounter approximately a dozen hoarding cases per year. Further, SAFS worked in conjunction with Human Services Administration, the Senior Center, and the Police Department, to identify, investigate, and resolve cases of elderly financial exploitation. Lastly, SAFS and Human Services Administration met regularly with the homeless outreach staff at MACC Charities and Community Health Resources to identify the unsheltered homeless population of Manchester, coordinating services and linking residents to safe, permanent housing.

Youth Service Bureau

Manchester Youth Service Bureau, a Division of the Department of Leisure, Family, and Recreation, is a community-based youth agency that provides a variety of no-cost programs and services to Manchester youth, from birth to age 21. Programming and services fall under six core areas: 1) life skills; 2) employment/vocational skills; 3) community service; 4) diversion; 5) early childhood services; and 6) teen center/outreach.

In 2016, the Youth Service Bureau (YSB) received a Partnership for Success grant from the Department of Mental Health and Addiction Services. This grant supports the CHANGE Collaborative of Manchester (formally Manchester Local Prevention Council) in achieving their goals of increasing public awareness of alcohol, tobacco, and other drug prevention, while furthering development of prevention activities focusing on youth and young adults. This year's efforts included the completion of a needs assessment and a strategic plan informed by local data sources; a school-wide survey administered to students in grades 7 – 12; a community-wide survey for adult residents; and a survey of 18 to 25 year old students at Manchester Community College. The data from these surveys will be leveraged to tailor the development of programming and resources to serve those most at-risk for substance abuse.

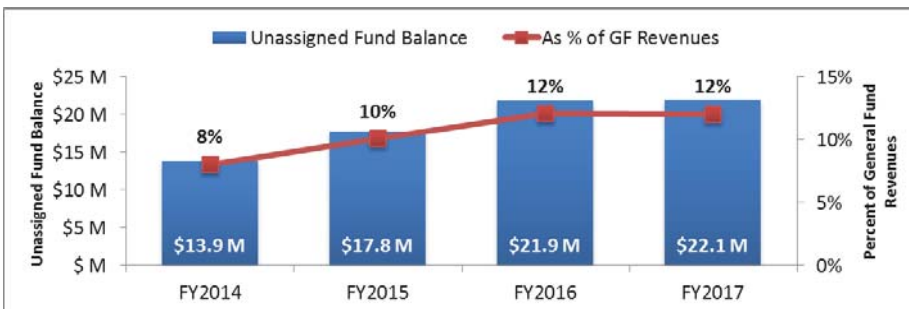


Financial Stability

The Town of Manchester exercises prudent and proactive financial management, planning, and budgetary control across town operations, with a commitment to continued achievement of high-level credit ratings and the sustainable delivery of core services.

How are we doing?

Unassigned Fund Balance



Unassigned fund balance has increased steadily over the past three fiscal years, from 8% of general fund revenues in FY 2014 to 12% in FY 2017.

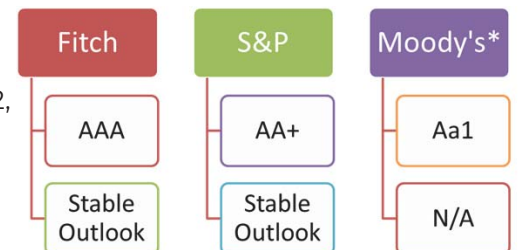
This is largely attributable to implementation of the delinquent tax collection policy, which began in 2013.

General Fund Unassigned Fund Balance represents that portion of fund balance which is available for appropriation and is a measure of the Town's capacity to withstand financial emergencies. The stability of Manchester's fund balance has been a key factor in maintaining strong bond ratings and securing competitive interest rates when bonds are issued. The Town maintains a formal unassigned fund balance target of between 5-7% of general fund revenues, although Management has been targeting 10%. Unassigned fund balance increased to just over 12% in FY 2017, primarily attributable to positive tax collections as a result of the delinquent tax collection policy and personnel vacancy savings in various departments across the Town.

Credit Ratings

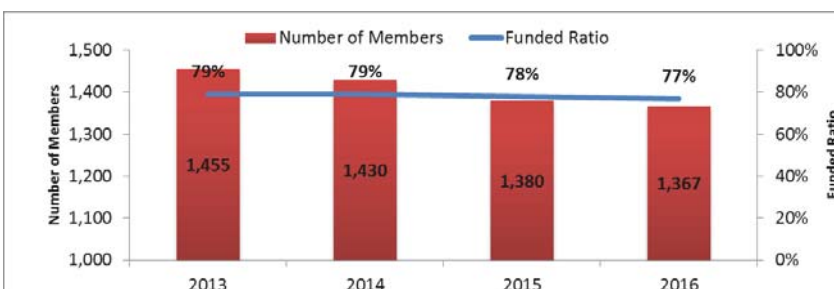
The three national rating agencies have assigned the Town of Manchester's general obligation bonds strong credit ratings. In February 2018, S&P reaffirmed the Town's of AA+ rating, and Fitch reaffirmed the Town's AAA rating. In its issuer comment on February 2, 2018, S&P cited the following characteristics in reaffirming the Town's credit rating:

- Strong economy, with access to a broad and diverse metropolitan statistical area (MSA)
- Strong management, with "good" financial policies and practices
- Strong budgetary performance, with balanced operating results
- Very strong budgetary flexibility and very strong liquidity



*Moody's as of May 2017, Fitch and S&P February 2018

Town of Manchester Pension Plan: Funded Ratio

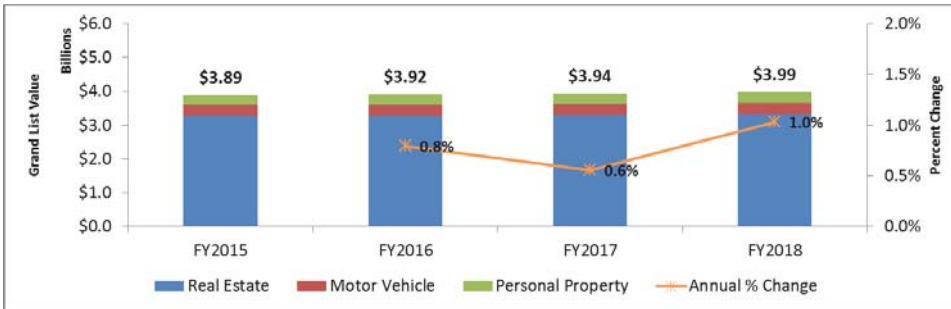


The funded ratio of the Town of Manchester Pension Plan as of July 1, 2016 was 77%.

The decline in the funded ratio over the last two years is largely attributable to lowering the assumed rate of return to 7.25% from 7.375%, coupled with disappointing market performance.

How are we doing?

Grand List Value



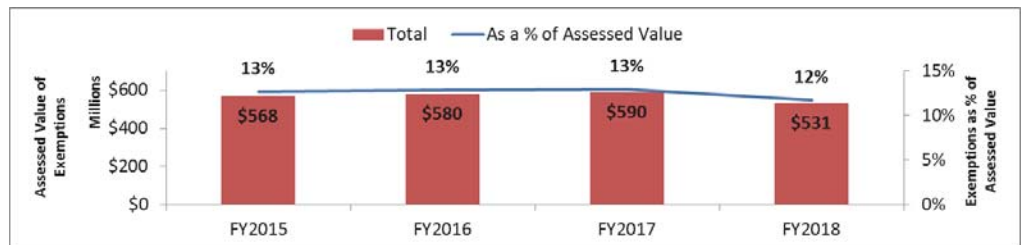
The assessed value of the Town's Grand List grew to just under \$4.0B for the FY 2018 Budget Year, representing a 1% increase over FY 2017.



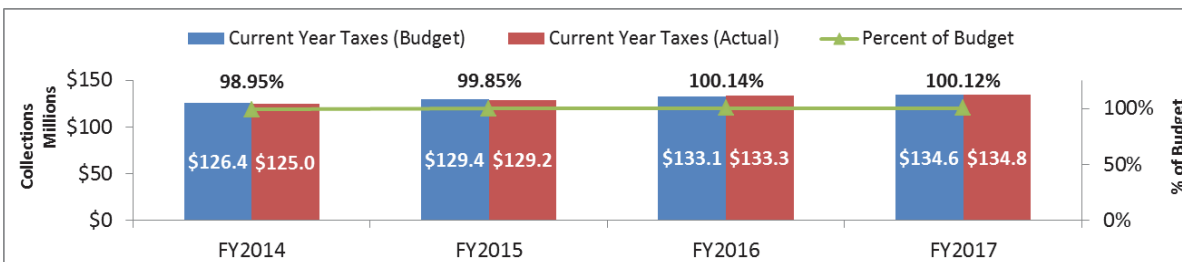
Assessment Value of Tax Exemptions

In FY 2018, approximately \$531M in assessment value was excluded from the Grand List due to various property tax exemptions, many of which are mandated by the State. The assessed value of these exemptions totaled approximately 12% of the Grand List in FY 2018.

Exempt real estate (75%) and manufacturing equipment (15%) comprise the majority of exemptions.



General Fund Property Tax Collections vs. Budget

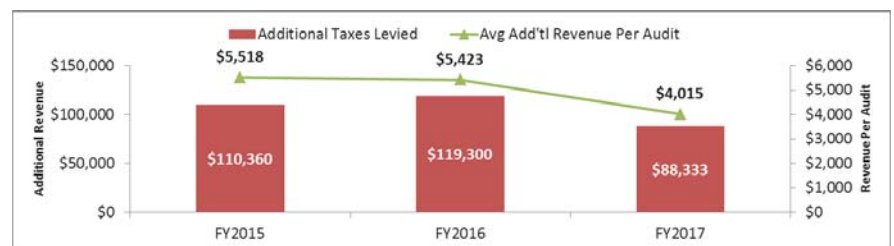


When developing the annual budget, the Town of Manchester assumes a tax collection rate of 97.8% to account for mid-year adjustments to the Grand List and for non-payment of taxes. This assumption has proven to be a good predictor of current year taxes collected, with current year tax revenues coming in just above budget in FY 2016 and FY 2017 and slightly under budget in FY 2014 and FY 2015.

Personal Property Audits

Annually, staff in the Assessment Office conduct personal property audits. These audits serve to both educate taxpayers and ensure that the Town receives the proper amount of revenue from this property tax.

In FY 2018, some taxpayers had been over-declaring the value of their personal property, which explains the decline in additional revenue that was generated over prior years.



What are we doing?

Finance Administration & Accounting

Finance Administration is responsible for oversight and the general administration of the entire Finance Department, which includes the Accounting Division, General Services Division, and the Assessment and Collection Division. Finance Administration also oversees the Town's General Liability and Workers' Compensation Self-Insurance Program, is responsible for the management of the Town's premiumed property and liability coverages, and the Health Insurance programs for Town employees and retirees. The Accounting Division maintains complete financial records for all Town funds, including the Fire District, Downtown Special Services District, Water and Sewer Funds, Sanitation Fund, and Special Grant Funds.

Significant accomplishments in FY 2017 included:

- Awarded the Government Finance Officers' Association Certificate of Achievement for Excellence in Financial Reporting for the 22nd consecutive year.
- Successfully converted to Invoice Cloud for all Town electronic payments, from five separate vendors.
- Updated Local Capital Improvement Program (LoCIP) authorizations and received just under \$1.0 million in reimbursements from the State.
- Maintained strong credit ratings despite fiscal challenges from the State and reductions in State revenue.

Assessment & Collection

The Assessment & Collection Division is responsible for collection of all property taxes, water and sewer bills, and miscellaneous revenues, as well as the appraisal of all real and personal property for inclusion in the annual Grand List. In addition, the Division maintains all records and maps of each parcel relating to structures, boundaries, and market value, with appropriate internal controls and security that are required by generally accepted accounting principles and financial management.

In FY 2017, the Division successfully completed the property tax revaluation and began preparing for a number of appeals as a result of the revaluation. In addition, the Division continued implementation of the delinquent tax collection policy adopted by the Board in 2013. The policy established a uniform and fair process for the collection of delinquent taxes. In FY 2017, as a result of this policy, past due taxes were paid in full for 15 properties, payment plan arrangements were established for 3 properties, and eight properties were sold at a tax sale on 1/10/2017. The additional revenue received by the town as a result of the delinquent tax collection policy contributed to the positive net result of operations in the General Fund for FY 2017.

Budget & Research

The Office of Budget and Research provides analytical, informational, and project management services to the General Manager, Board of Directors, Town departments, and general public. Specific services and responsibilities include: Preparation of the Recommended Budget and Adopted Town Budget; Preparation of the 6-Year Capital Improvement Plan; Monitoring of the operating budget; Development of multi-year financial forecasts; Analysis of the impacts of operations and policy proposals; Oversight and management of the Town-wide performance measurement initiative; and technical assistance with grant writing and reporting.

In FY 2017, the Office of Budget & Research focused on improving a number of core service areas, including:

- Redesigned and updated long-term financial models for all major Town funds, including the General Fund, Fire Fund, Water Fund, Sewer Fund, and Sanitation Fund. The new models allow for more "what-if" analysis and responsive scenario modeling.
- Conducted a complete review of all performance measures and developed a streamlined, dashboard-based reporting tool. The new reporting mechanism allows for faster insights to be gleaned from the data and facilitates easier information sharing and analysis.
- Began the planning stages for the redesigned Annual Operations & Performance Report, which was completed in FY 2018.
- Rolled out the National League of Cities Grant Finder online software tool to Town departments in order to facilitate greater access to, and awareness of, available grant funding.

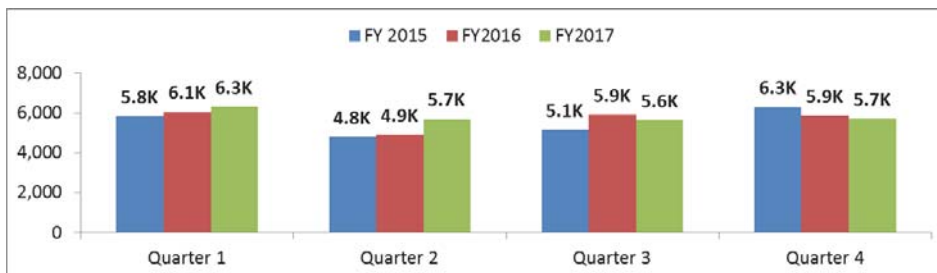


Effective Governance

The Town of Manchester is committed to excellence in the delivery of public services and employs a high performing workforce dedicated to transparency and customer service.

How are we doing?

Customer Service & Information Center: Inquiries Received

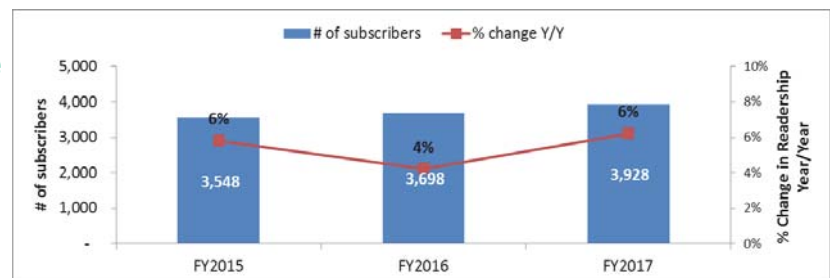


The Customer Service & Information Center responds to approximately 23,000 inquiries from residents, visitors, and businesses each year.

The Customer Service & Information Center is Manchester's one-stop municipal resource center, helping to connect residents, visitors, and businesses with a wide variety of Town services.

Manchester Matters Subscribers

Manchester Matters is a Town e-mail service, managed by the Customer Service & Information Center, that distributes approximately 3 e-mails per week to deliver information and keep residents informed of important events happening in Town. At the end of FY 2017, there were almost 4,000 subscribers to this service.



Government Academy Participation

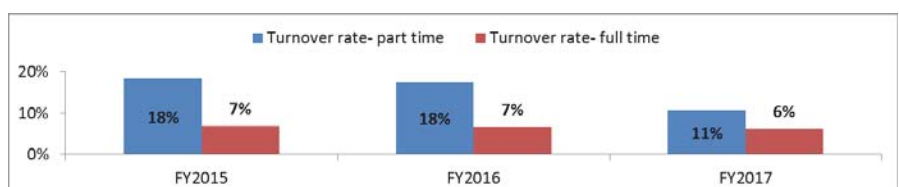
Government Academy is a ten-week course that offers the public a hands-on learning experience about Manchester local government. Over 500 citizens have participated in Government Academy since it began in 2002.



Over the past three years, an average of 26 residents have attended Government Academy each year.

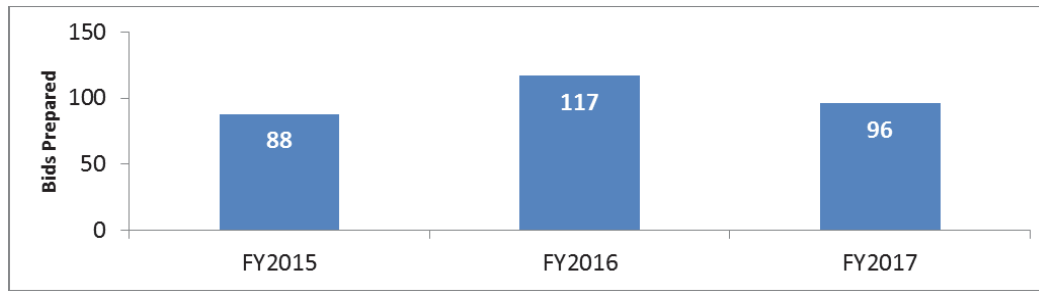
Town Employee Turnover Rate

At 6%, Manchester's FY 2017 turnover rate for full-time employees is much lower than the national average of 18%, according to the 2017 Human Capital Benchmarking Report published by the Society for Human Resource Management.



How are we doing?

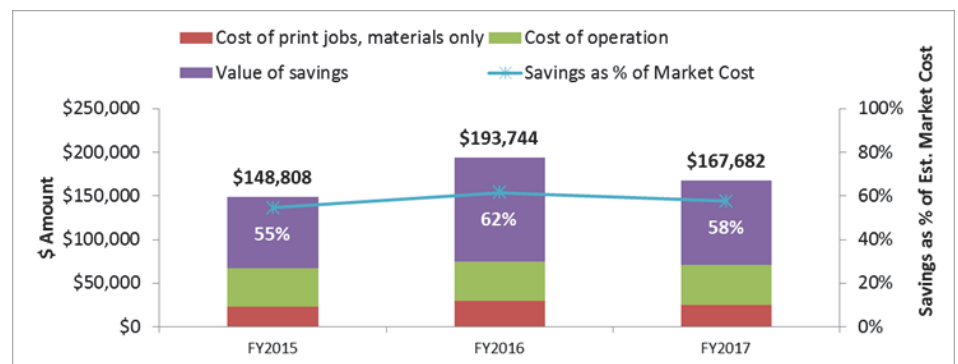
General Services: Bids Prepared



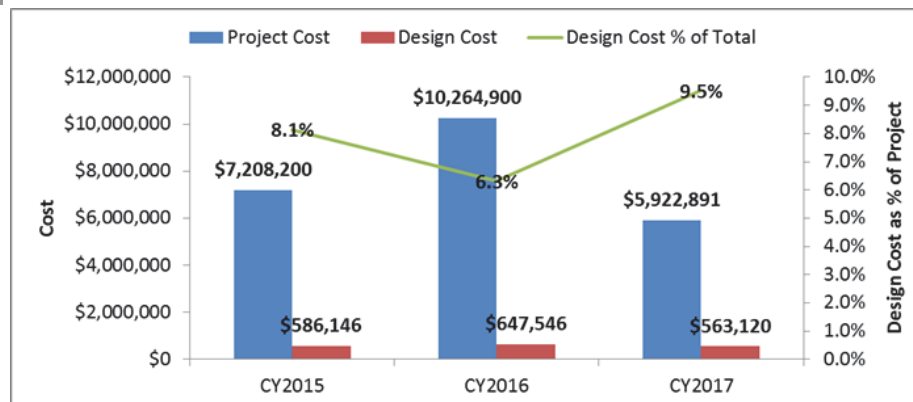
General Services prepares an average of 100 bids for goods and services for Town departments each year and evaluates an average of 700 bid responses per year.

Print Shop: Estimated Value of Savings

As an alternative to contracting out print jobs, the General Services Division operates a print shop for Town departments. The estimated savings attributable to running this shop in FY 2017 was nearly \$170,000. The largest factor in determining the total savings in a given year is the type of print jobs done.



Engineering: Design Costs as a Percent of Project Costs



Design costs for construction projects designed by the Engineering Division have averaged 8% of project costs over the past three calendar years.

This compares favorably to the private sector standard of 10% to 12%.

Engineering: Percent of Projects Meeting/Exceeding Standard

Over the past three calendar years, design costs for Engineering projects has been below the DOT private sector standard between 90% and 92% of the time.

CY2015

92%

CY2016

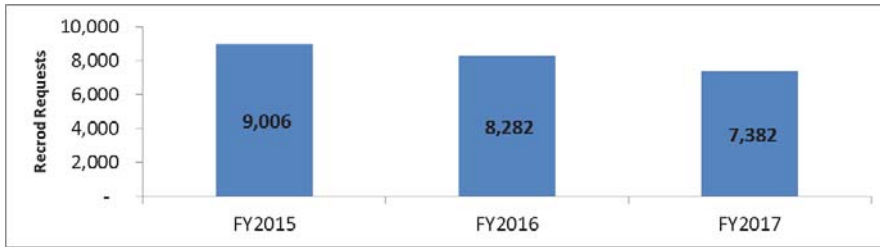
90%

CY2017

92%

How are we doing?

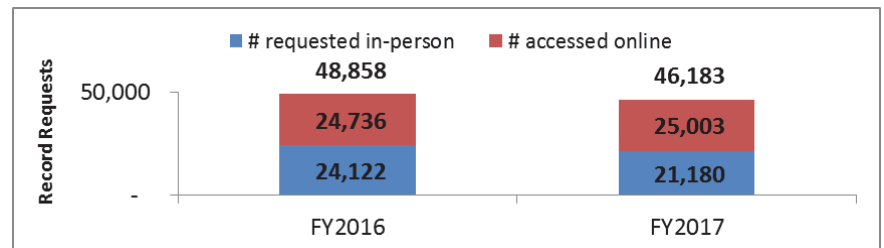
Town Clerk: Requests for Vital Records



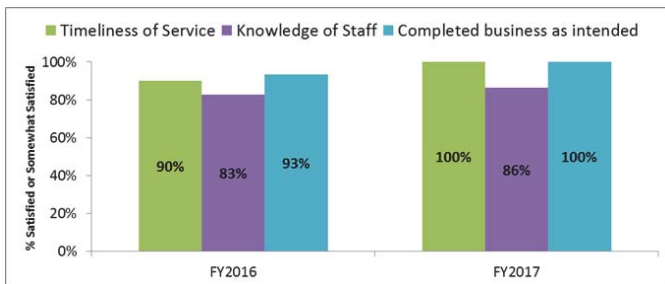
In FY 2017, the Town Clerk processed 7,382 requests for vital records.

Town Clerk: Requests for Land Records

In FY 2017, the Town Clerk processed 46,183 requests for land records. Approximately 54% of these were handled online.



Town Clerk: Satisfaction Survey Results

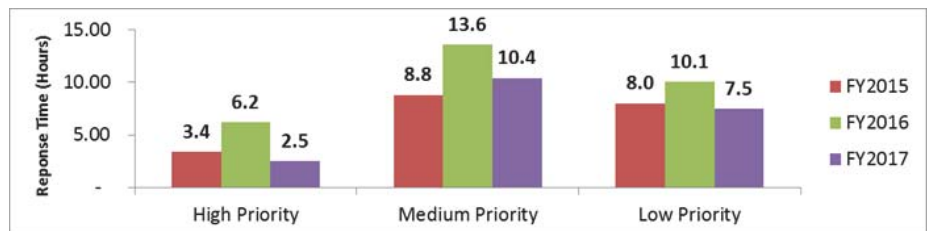


Over the past two fiscal years, the Town Clerk has offered an online survey to measure customer satisfaction.

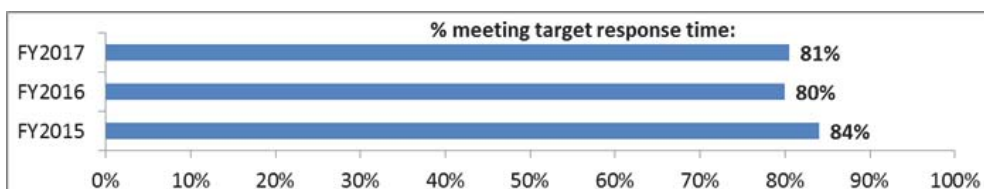
The great majority of customers are satisfied with the timeliness of service received and the knowledge of staff.

Information Systems: Work Order Response Time

Average response times for high priority work orders improved significantly in FY 2017, decreasing to 2.5 hours.



Information Systems: Percent Meeting Target Response Time



Over the past three fiscal years, target response times for work orders have been met between 80% and 84% of the time.

Information Systems has three target response times based on the priority level of the work order. Target response times are as follows: **High Priority, 4 hours; Medium Priority, 8 hours; and Low Priority, 16 hours.**

What are we doing?

Customer Service & Information Center

The Customer Service & Information Center (CSIC) is Manchester's one-stop municipal resource center. The CSIC handles a wide variety of service requests from the public, in addition to assisting other Town departments with seasonal programs. In FY 2017, staff helped promote a variety of Recreation, Health, and Library programs, as well as a number of annual events such as Band Shell concerts, the Cruisin' on Main car show, and Pride in Manchester Week. During the Presidential election, staff assisted residents with more than 700 questions related to registering to vote, the location of polling places, and absentee ballot voting. The CSIC also provided publicity for hazardous waste collection events, and for changes to the Town's contracts for curbside collection of trash, recycling, yard waste, and bulky items.

Human Resources

Human Resources is responsible for an array of employee related services and administrative duties including labor relations and contract administration, recruitment, orientation and retention, organizational development, strategic planning, training, and employee benefit counseling and administration. In FY 2017, Human Resources negotiated collective bargaining agreements with five unions: Fire, MEU, Teamsters, Residual, and Supervisory.

The Department also oversees Manchester's Government Academy program, which held its 22nd session in the fall of 2016, with 25 residents completing the program. Lastly, Human Resources offered a number of employee wellness programs, including "Lunch and Learn" sessions on topics such as sleep, stress, headaches, gardening and healthy eating. A new lunch time yoga program was implemented, with 44 employees participating. In total, the wellness initiative offered 100 programs to Town employees.

General Services

The General Services Division is responsible for the purchasing of all supplies, materials, equipment and services used by the Town. The purchase of these items is achieved through the use of formal sealed Invitations to Bid, Request for Proposals, informal written quotes, and verbal quotes. The Division is also responsible for print and mail room services. In FY 2017, the General Services Division solicited formal sealed bids for various contracts involving supplies, materials, equipment, services, construction, and disposal of surplus equipment. Significant projects bid during FY 2017 included: Charter Oak Park Improvements; Waddell Elementary School Renovations; Residential Curbside Solid Waste Collection; Manchester High School Parking Lot Reconstruction; Weiss Center Cooling Tower Replacement; IOH Pool Renovations at Manchester High School; Cheney Bennett Academy Technology Upgrades; Center Springs Park Access Improvements; and Edgerton Street Reconstruction.

Town Clerk

The Office of the Town Clerk serves as the official keeper for Manchester's public records, and provides a variety of services for residents and customers. Each year nearly 100,000 people are served in person, by mail, by telephone and online. There are many different records that can be found in the office, including Land Records, Survey Maps, Vital Records (Birth, Death and Marriage), Board of Director and Selectmen Minutes (back to 1823), Trade Name Registrations, Election Results, and Military Discharges. Copies of these documents can be obtained in accordance with Statutory and Freedom of Information laws.

In FY 2017, the Town Clerk participated in the development of a state-wide land records portal, continued back-up processing to preserve and access vital and public records, and focused on increasing the number of land recording submitted electronically.

Information Systems

Services provided by the Information Systems Department include: installation and support of all computer workstations, servers and related hardware; application selection, development, and support; project management; web hosting of Town department web pages; Web and mobile application development and support; and providing a secure wide area network (WAN) including wireless. In FY 2017 Major projects included:

- Water Department Cross Connect and mobile application development.
- Fire Department Inventory System improvements
- Police Department Inventory System
- IP Phone support
- Landfill wireless access
- Improvements to the fiber network
- Expansion of the door security system
- Expansion of the network at 903 Main Street
- Upgraded Police Computer Aided Dispatch system

Note: The abbreviation "FY" is used to denote fiscal year, which runs from July 1st to June 30th. FY 2017 is the period from July 1, 2016 to June 30, 2017

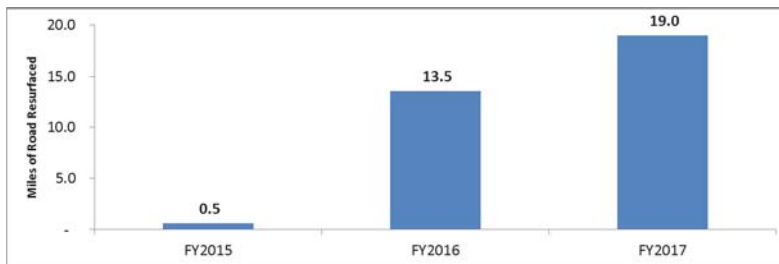


Dependable Infrastructure

The Town of Manchester seeks to actively maintain its public infrastructure and facilities in order to extend its useful life and to meet the needs of its residents.

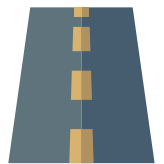
How are we doing?

Miles of Road Resurfaced



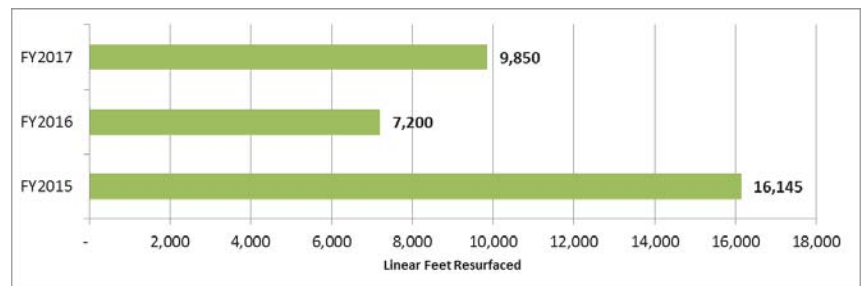
The Field Services Division actively maintains 218 miles of streets each year.

In FY 2017, 19 lane miles of road were resurfaced as part of the annual repaving program.

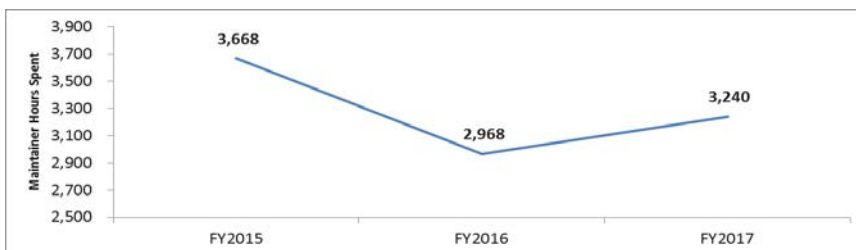


Sidewalks Repaired/Replaced

Annually, sidewalks are scheduled for replacement based on the Sidewalk Priority Rating System adopted by the Board of Directors in 1990. The ratings are based on need criteria such as proximity to schools, hospitals, arterial roads, etc. This sidewalk replacement plan is scheduled for completion in 2020.



Pothole maintenance

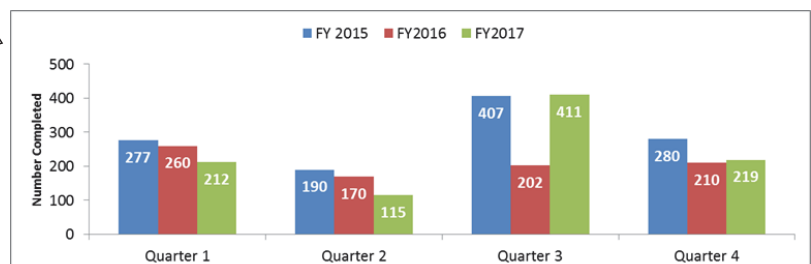
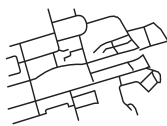


Maintainers in the Field Services Division actively worked to address potholes around Town, spending a combined 3,240 hours on pothole maintenance in FY 2017.



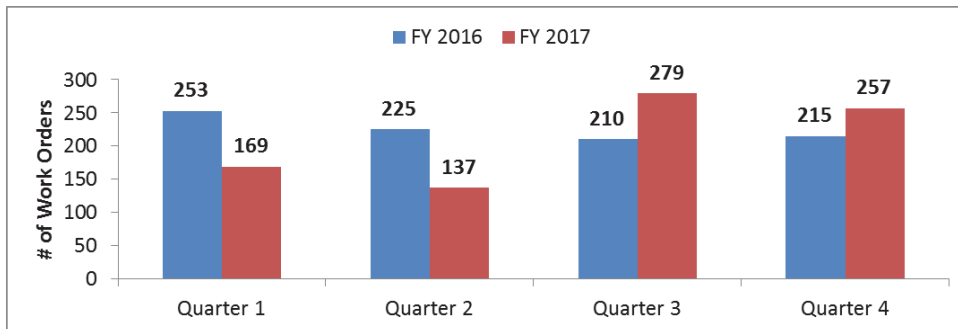
Mark-It Service Requests Completed

In FY 2017, the Department of Public Works addressed 957 service requests submitted through the Mark-It system. Mark-It is an online program to easily identify and map a variety of service requests, from potholes to problems with streetlights in Town. Find it at: townofmanchester.org/allsites/main/reportaproblem.cfm



How are we doing?

Facilities: Work Orders Completed

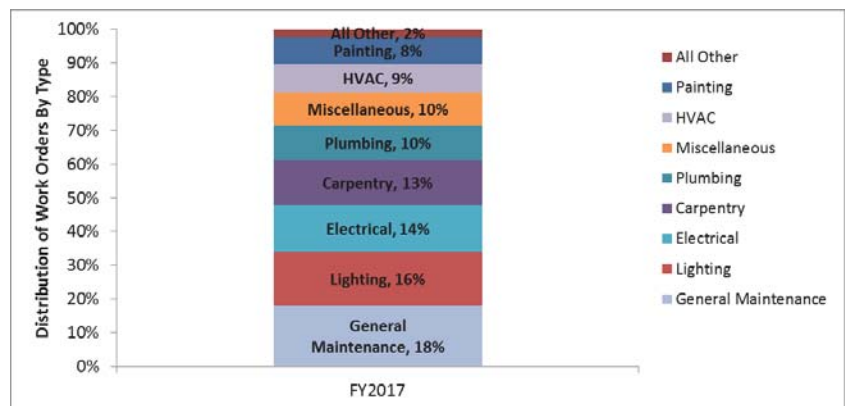


Facilities Building Maintenance completed 842 work orders on Town-owned buildings in FY 2017, a slight decline from 903 in FY 2016.

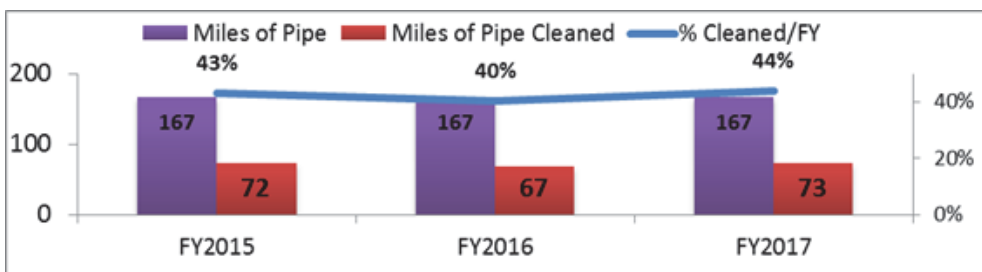


Facilities: Work Orders By Type

In FY 2017, the majority of work orders were categorized as general maintenance, followed by lighting, electrical, carpentry, and plumbing issues.



Water & Sewer: Miles of Pipe Cleaned

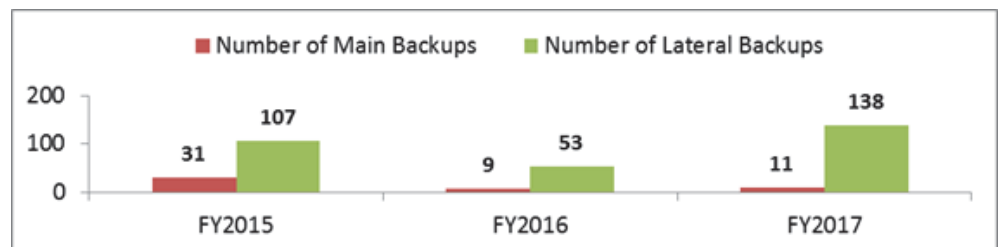


Each year, approximately 43% of the sewer pipes in Town are cleaned to ensure continued reliability and to prolong their useful life.

Water and Sewer: Main Backup and Lateral Backups

FY 2017 saw a significant rise in the number of lateral sewer backups. These backups are the responsibility of individual homeowners and not the Water & Sewer Department.

The number of sewer main backups, which the Department is responsible for rectifying, was about the same as FY 2016.



What are we doing?

Field Services

The Field Services Division of the Department of Public Works is comprised of four service groups charged with maintaining the safety and quality of Manchester's roadways, parks, cemeteries, public grounds, and fleet of vehicles and equipment.



Highway is responsible for maintaining the street system in Town. Roadway maintenance includes the construction of streets and road surfaces as well as their continued maintenance and street line painting. In FY 2017, the annual repaving program included resurfacing **19.0 miles of road**.

Fleet Maintenance is responsible for maintaining the Town's and Board of Education's fleet of vehicles and equipment. This includes approximately 518 units, and is comprised of vehicles, trucks, and heavy equipment.

Cemetery is responsible for the development and maintenance of Town cemeteries. In FY 2017, 234 interments were performed and 107 lots were sold.

Parks is responsible for the development and maintenance of parks, play fields, pools, and recreation areas other than those maintained by the Board of Education. In FY 2017, Parks completed the following major projects: Charter Oak Park, Broad Street entrance to Center Springs Park, Nike Site pickleball courts, Center Springs Park trail and clearing (Southern end and Cheney Trail), Laurel Marsh Trail parking lot, Rails to Trail cleanup and trail enhancement.

Engineering

The Engineering Division is responsible for ensuring the proper construction of all public improvements undertaken by developers and acts as the engineering consultant to the Department of Planning and Economic Development during the development approval process. Engineering staff design and inspect the construction of streets, sidewalks, bridges, traffic signals, water, sanitary sewer, and storm drainage facilities throughout the Town of Manchester.

During FY 2017, the Division designed, permitted, and/or inspected the following projects: Charter Oak Park Improvements; Henderson Rd. Neighborhood Improvements; Hillstown Rd. and Spencer St. Road and Sidewalk Improvements; Edgerton Street Reconstruction; Center Springs Park Pedestrian Trail and Parking Lot (363 Broad St); Sidewalk Installations on Charter Oak Street; Roadway Patch Repair Program; Sidewalk Spot Repair Program; Road Resurfacing at Various Locations; North Main Street Reconstruction; Center Springs Pond Dredging; Water Main Replacements at Various Locations; and Traffic Signal replacements at Middle Turnpike East/Summit St. and Middle Turnpike East/Brookfield St.

Facilities

The Facilities Management Division oversees facilities project management and building maintenance functions in Town. Project management staff has design and specification responsibility for numerous Town and Board of Education building projects. In addition, the Facilities Project Manager provides supervisory oversight to building maintenance staff, troubleshoots problems with the Board of Education maintenance staff, and provides oversight to architects and construction managers retained by the Town.

In FY 2017, Building Maintenance provided renovations on a number of important projects including the East Cemetery offices and Charter Oak concession and restroom facilities. Building Maintenance continues to explore energy efficiency improvement opportunities for optimization of building controls and correcting energy leaks wherever possible. Major capital projects overseen by Facilities in FY 2017 included:

- Replaced the Emergency Generator and transfer switch at the Manchester Police Department.
- Constructed a new building at the McKee Street Firehouse for equipment storage.
- Replaced the cooling tower and pumping systems at the Weiss Center to ensure reliable and energy efficient building conditioning.
- Replaced control valves to integrate heating systems at the Lincoln Center to improve occupant comfort and improve energy efficiency.
- Restored and repainted the West Side pool facility.
- Replaced the roofing and repainted the Center Springs Lodge building.
- Removed underground storage tanks at Town Hall, Probate Court, Historical Society Museum, and the former Nike site maintenance shop.
- Installed a boiler at Nathan Hale, salvaged from the former School Street boiler building.
- Renovated the School Street Cheney and boiler buildings.
- In April 2017, started the renovation of Waddell Elementary School, to be completed in the Summer of 2018.
- Design for the renovation of Verplanck Elementary School, scheduled to begin construction in the Spring of 2018.

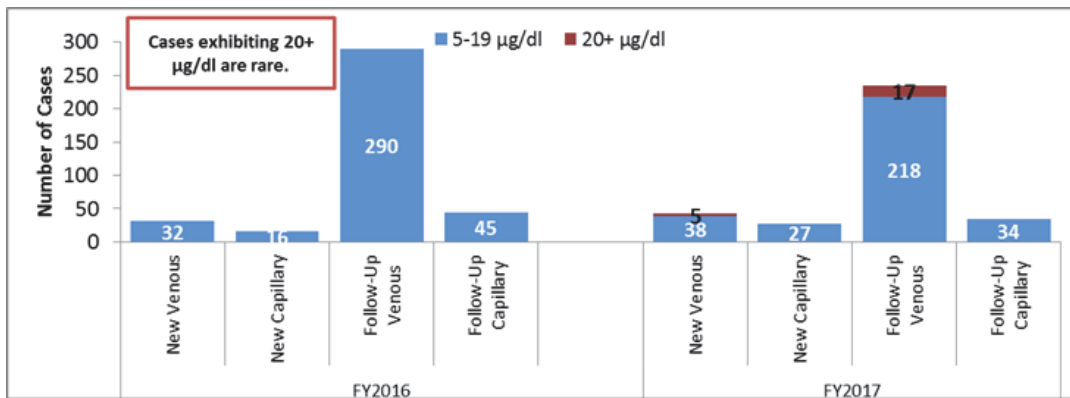


Healthy Community and Environment

The Town of Manchester aims to promote a healthy community and environment for residents and visitors.

How are we doing?

Health Department: Lead Cases



The Health Department opened 70 new lead cases in FY 2017, 22 more than in FY 2016.

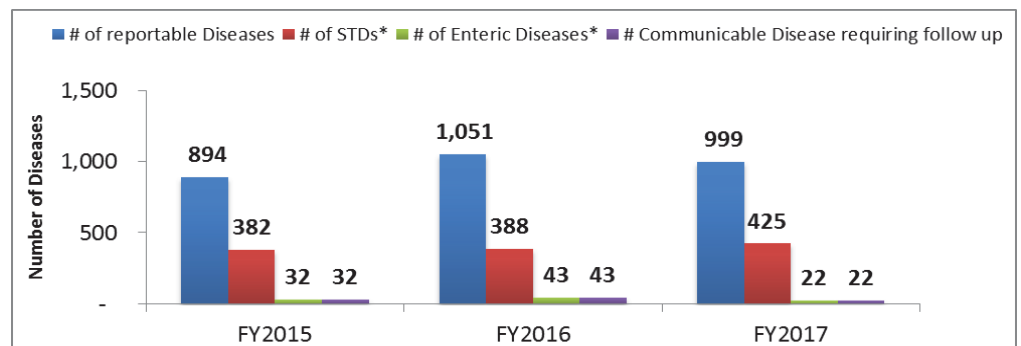


The CT Department of Public Health requires physicians to test children under the age of 6 for lead and to report the results for any child with elevated levels to the Health Department. The Department monitors these cases of lead poisoning and provides interventions to reduce the risk of continued exposure.

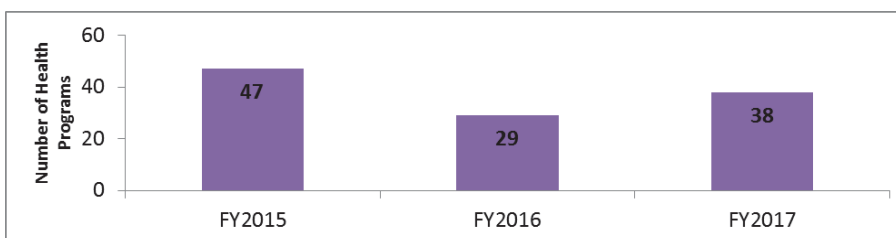
Reportable Diseases

Specific communicable diseases are required to be reported to the CT Department of Public Health and local Health Department.

In FY 2017, there were nearly 1,000 such cases in Manchester. Of these, 43% were STDs.



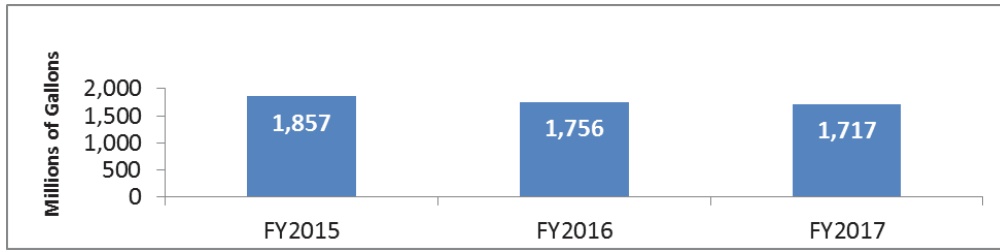
Senior Health Programs



The Health Department conducted 38 health programs for seniors in FY 2017, with average participation per program of approximately 31 seniors. These programs are typically held at the Senior Center, with recent examples including Diabetes screening, memory loss, and fall prevention education.

How are we doing?

Water Production



In FY 2017, the Water Department produced 1.7 billion gallons of potable water.

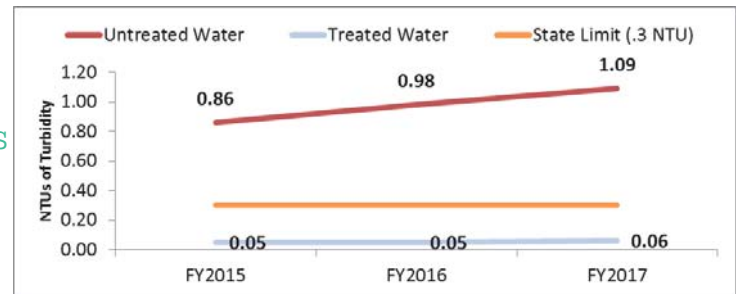


Drinking water flows to residents homes via a two hundred and fifty seven mile network of water mains, four booster pumping stations and ten distribution system storage tanks. Because of this interconnected system, water from more than one source may be delivered to some neighborhoods.

Water Quality Monitoring: Cloudiness of Filtered Water

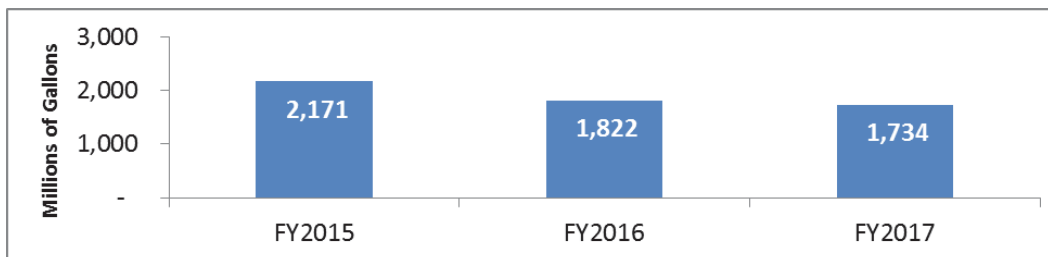
The clarity of water is measured in Nephelometric turbidity units, or NTUs. Untreated water has entered the plant between 0.86 NTUs and 1.09 NTUs over the past three fiscal years. Treated water leaving the plant has been between 0.05 NTUs and 0.06 NTUs over this same time period.

This level of clarity is significantly better than the state limit of 0.3 NTUs.



Manchester's water is routinely monitored for microorganisms, organic chemicals, inorganic chemicals and pesticides and has been compliant with all state and federal drinking water standards over the past three fiscal years.

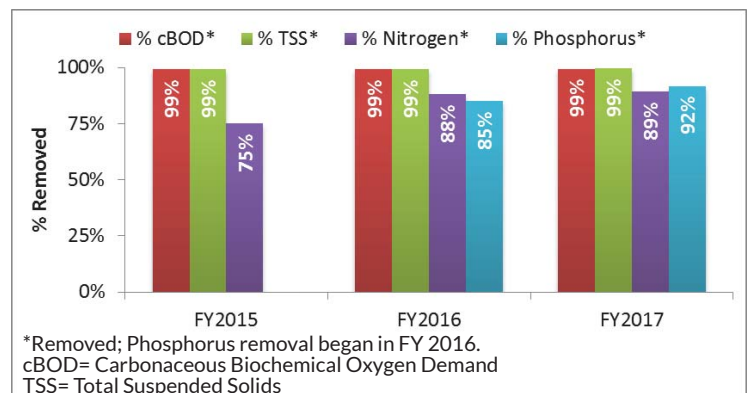
Wastewater Treatment



In FY 2017, the Sewer Department treated 1.7 billion gallons of wastewater.

Wastewater Treatment: Quality of Effluent

The goal of the Sewer Department is to produce an environmentally-safe discharge of effluent by processing wastewater through physical and biological treatment, disinfection, and the proper disposal of residuals. This process involves converting raw sewage into clean water that is suitable for discharge into natural watercourses by removing particulate matter and other pollutants.



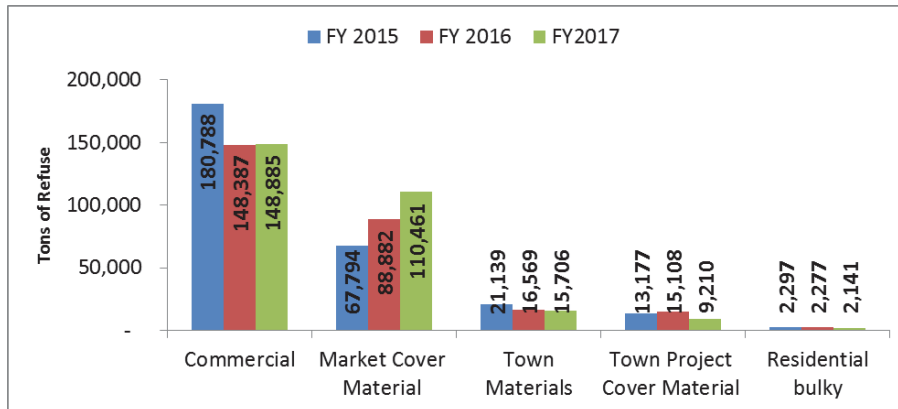
Nearly 100% of Carbonaceous Biochemical Oxygen Demand and Total Suspended Solids were removed from the wastewater treated by the Sewer Department in FY 2017.



Note: The abbreviation "FY" is used to denote fiscal year, which runs from July 1st to June 30th. FY 2017 is the period from July 1, 2016 to June 30, 2017

How are we doing?

Landfill Operations: Tonnage of Waste



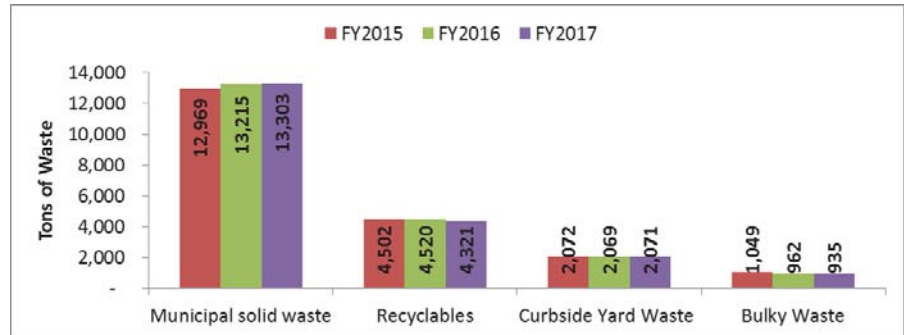
Over the past three fiscal years, the landfill has accepted an average of 280,940 tons of waste each year. The majority of this waste is from private companies that pay the Town to dispose of this waste at the landfill. The revenue received for this service pays for the cost of the curbside collection program.



Curbside Collection: Annual Tonnage

Residential curbside refuse and recycling collection is provided Town-wide on a contract basis. The cost of this program is paid for by the Sanitation Fund and there is no charge to residents for this service.

An average of 20,733 tons of waste is collected each year.



Curbside Collection: Recycling Diversion Rate

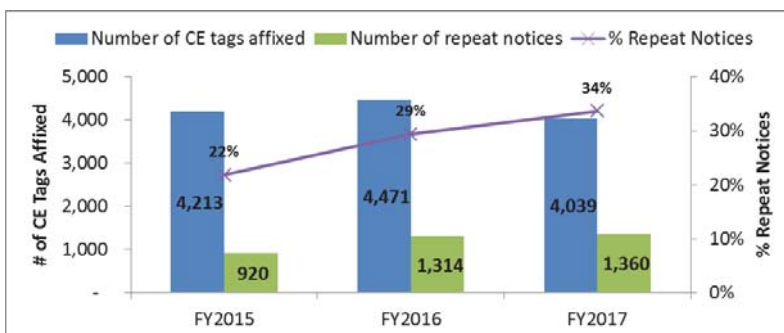


Each year, approximately 25% of refuse collected at the curb is recycled rather than being sent to the Hartford Waste to Energy Plant for incineration.

For each ton of municipal solid waste sent to the plant, the Town currently pays \$72. In addition to the environmental benefits of recycling, for each ton of waste that is recycled rather than incinerated, the town avoids this cost and receives a rebate of \$5 per ton for the recyclables.



Curbside Collection: Customer Education Tags



The Town uses Customer Education (CE) Tags to inform residents that receive curbside collection services when there has been a violation of the curbside collection rules and regulations.

In FY 2017, the Division left 4,039 CE tags for households.

What are we doing?

Health

The Manchester Health Department provides a wide range of services and programs in both the Environmental and Community Health sections.

The Community Health section provides a variety of programs for disease prevention and awareness. Programs include health education programs, senior blood pressure clinics, and this year's highly attended Senior Health Fair. The Community Health section also collects and analyzes data pertaining to communicable diseases. Trends are monitored and interventions are put into place to help reduce the incidence of these diseases.

One of the more prominent programs provided in FY 2017 pertained to childhood lead poisoning prevention. Follow-up is required on lead levels above 5 ug/dl in children age 6 and under. Health Department staff proactively increased the number of home visits for children who exceeded the level of concern. In an effort to raise awareness for residents and contractors, the Environmental and Community Health sections worked together to provide three health education programs on Lead Safe Work Practices. The programs filled up quickly and the Department intends to hold additional sessions in FY 2018.

Sanitation

The Sanitation Division operates the Town's landfill, transfer station, and composting facilities. It also oversees the curbside collection of refuse, recycling, and yard waste and administers the Regional Household Hazardous Waste Collection Facility.

The Sanitation Division is an enterprise fund and finances all activities through user fees, the largest source of which is tipping fees charged to commercial haulers. The revenues generated by the landfill operation pay for the residential curbside collection program. Approximately 254,974 tons of material, including bulky waste, leaves and yard waste, and various special wastes were received at the Landfill in FY 2017. In addition to regular household refuse (municipal solid waste) and recyclables, virtually any material that is accepted at the landfill is currently collected from residential properties through the curbside collection program. Single Stream Recycling, which commenced on July 1, 2009, continues to result in higher residential recycling rates than was experienced under manual collection. However, the Town has seen a minor decline in the amount of recycling over the last few years. This past fiscal year, the town recycled 4,321 tons of recyclables at the Murphy Road Recycling's Hartford recycling plant.

The Division continues to participate in the Mattress and Box-Spring recycling with the help of the State of Connecticut's Mattress Recycling Law. From July 1, 2016 through June 30, 2017, the Town recycled 2,592 mattresses and 1,944 box-springs for a grand total of 4,536 pieces of bedding. Previously, all of these items were buried in the Town's landfill. Moving into 2018, the Town will continue to refine programs and work towards meeting goals recently set by the State of Connecticut's Comprehensive Solid Waste and Materials Management Strategic Plan.

Water and Sewer

The Water and Sewer Department operates the water and wastewater treatment, collection, and distribution facilities for the residents of Manchester and parts of neighboring communities. This includes approximately 4,000 acres of watershed surrounding seven reservoirs and ten active groundwater sources. The Department strives to provide the highest possible water quality and customer service at the lowest possible cost, while continuing its commitment to improving the Town's infrastructure and environment.

Major projects addressed in FY 2017 included:

- Water and Sewer main replacement in the Henderson Road area.
- Installation of Well #7a, which will bring the Department's safe yield back to normal after Well #7 could not get back the original yield after cleaning. The well will be piped in during FY 2018.
- Began the design phase of a permanent sodium permanganate feed system at the Hockanum River Water Pollution Control Facility to address odor issues.



Manchester Public Schools

School Budget

2017-2018	\$111,730,227	0.75%
2016-2017	\$110,897,460	1.60%
2015-2016	\$109,147,246	2.50%
2014-2015	\$106,506,279	1.89%
2013-2014	\$104,535,293	3.86%
2012-2013	\$100,646,835	1.37%
2011-2012	\$ 99,287,515	1.54%
2010-2011	\$ 97,784,441	1.78%
2009-2010	\$ 96,071,237	0.78%
2008-2009	\$ 95,326,178	2.96%

Total Student Enrollment: 6,140

Number of Certified Staff: 712.5

The School Board's approved FY2017-2018 Operating Budget was prepared using the actual October 1, 2016 enrollment figure of 6,213, which was an increase of 32 students from the October 1, 2015 enrollment figure of 6,181.

Student Performance

The Smarter Balanced (SB) assessment has acted as Connecticut's state assessment since 2015. The SB assessment is a summative computer-adaptive test designed to measure student achievement and growth of student learning in English language arts and mathematics in grades 3-8. The results of the SB assessment provide program evaluation data and support the school district and state accountability systems.

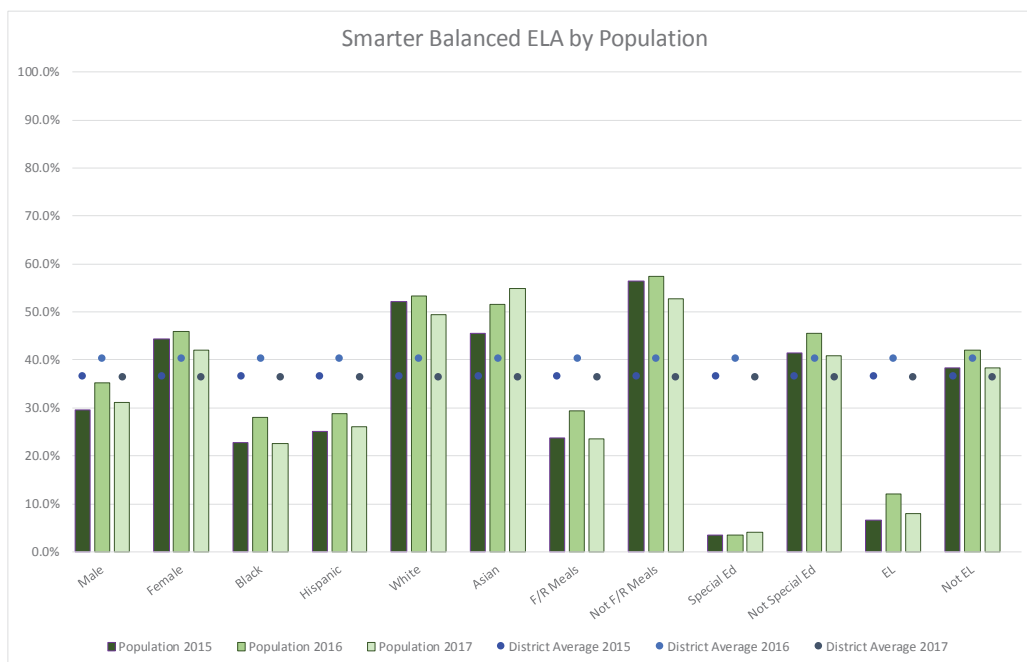
The CMT science assessment continues to be administered in grades 5 and 8 as does the CAPT science assessment in grade 10.

Achievement Gap

The achievement gap commonly refers to the observed and persistent disparity on a number of educational measures between the performance of groups of students, especially groups defined by race, special education, English learners and socioeconomic status. In order to close any achievement gap, it is important that the majority population moves forward, but identified groups must grow at a faster rate.

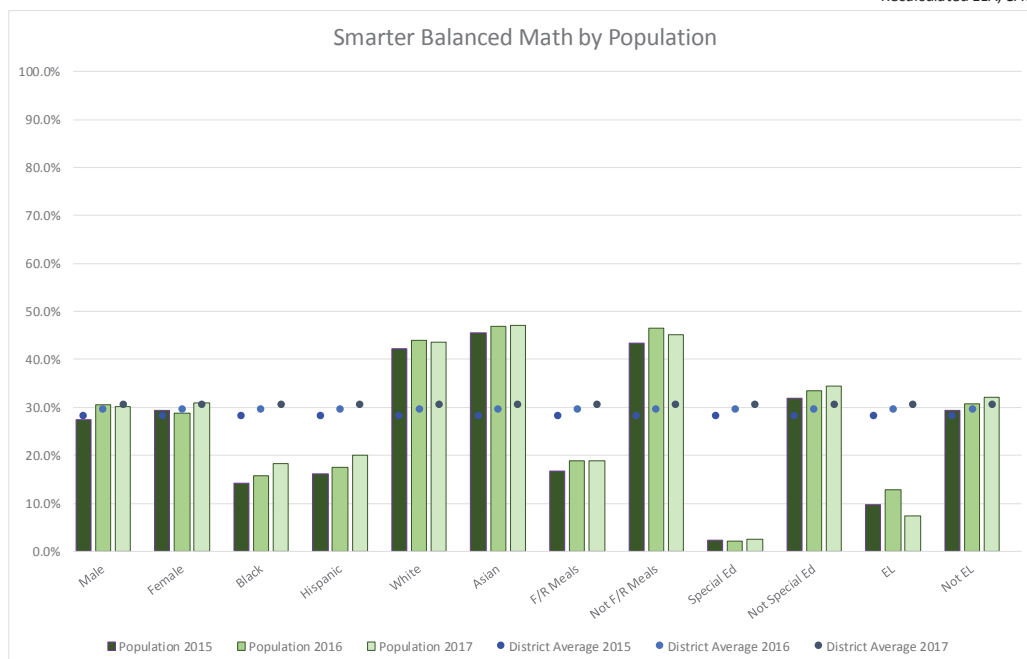
The following SB data tables illustrate that overall white and Asian students continually outperform other identified groups and students with special needs, students eligible for free and reduced lunch, and English learners continually lag behind.

MPS Annual Report



ELA	Male	Female	Black	Hispanic	White	Asian	F/R Meals	Not F/R Meals	Special Ed	Not Special Ed	ELL	Not ELL	District
Total													
2015*	1347	1266	577	726	979	189	1574	1039	322	2291	137	2476	2613
2016	1352	1282	595	747	974	184	1593	1041	320	2314	141	2493	2634
Tested	1377	1294	612	777	972	195	1491	1180	324	2347	162	2509	2671

*Recalculated ELA, CAT only 2015



ELA	Male	Female	Black	Hispanic	White	Asian	F/R Meals	Not F/R Meals	Special Ed	Not Special Ed	ELL	Not ELL	District
Total													
2015*	1342	1261	573	724	976	186	1472	1131	316	2287	142	2461	2603
2016	1349	1281	594	745	974	183	1590	1040	318	2312	141	2489	2630
Tested	1363	1287	610	767	966	195	1474	1176	322	2328	161	2489	2650

State SB scores for English language arts (ELA) reported below by school indicate decreases in the percentage of students meeting or exceeding grade level expectations in ELA – similar to reports across the state. Four of eleven schools show an upward trend. Fourth grade across the district noted increases in the achievement of students from historically marginalized groups - students identifying as black (increase of 7.6%) and those identified as English learners (increase of 9.2%).

The SB mathematics state results indicated a slight increase in the percentage of students meeting or exceeding grade level expectations. Manchester’s results were similar to the state with four of eleven schools noting an upward trend. Overall, district mathematics results indicate movement towards closing the achievement gap with increases made by students identifying as black and Hispanic (increase of 2.9%). The District Improvement Plan (DIP) will provide a framework to monitor both content throughout the school year with results discussed at the building level through meetings with School Improvement Teams (SIT).

	2015*		2016		2017	
Smarter Balanced by School	ELA # Tested	ELA % Meets/ Exceeds	ELA # Tested	ELA % Meets/ Exceeds	ELA # Tested	ELA % Meets/ Exceeds
Bowers	203	44%	201	44%	226	36%
Buckley	160	54%	152	59%	153	46%
Highland Park	137	46%	136	50%	127	46%
Keeney	143	41%	153	48%	156	48%
Martin	131	38%	130	40%	128	44%
Robertson	145	36%	146	45%	154	47%
Verplanck	188	24%	186	26%	188	20%
Waddell	147	38%	161	40%	161	43%
Washington	169	18%	186	25%	178	24%
Bennet	411	37%	420	38%	408	35%
Illing	767	36%	751	41%	780	34%

*Recalculated ELA, CAT only 2015

	2015		2016		2017	
Smarter Balanced by School	Math # Tested	Math % Meets/ Exceeds	Math # Tested	Math % Meets/ Exceeds	Math # Tested	Math % Meets/ Exceeds
Bowers	200	33%	201	35%	226	32%
Buckley	161	50%	151	56%	152	55%
Highland Park	137	45%	136	40%	126	40%
Keeney	144	35%	153	37%	155	43%
Martin	130	34%	130	29%	128	39%
Robertson	138	26%	146	43%	154	40%
Verplanck	186	16%	185	16%	188	13%
Waddell	151	34%	161	29%	161	34%
Washington	169	12%	187	20%	177	23%
Bennet	412	28%	419	31%	407	29%
Illing	762	24%	749	23%	763	24%

MPS Annual Report



Listed below are school based CMT Science results comparing fifth grade and eighth grade students from 2014 to students in fifth and eighth grade through 2017. Also listed are the tenth grade CAPT Science results for the same identified years. The comparison data indicates fluctuation in the percentage of students performing at or above goal for students in grades five, eight and ten. Next year the CMT/CAPT will be replaced by a new state assessment. The new assessment is part of the state's transition to include inquiry-based content reflective of the Next Generation Science Standards (NGSS). Manchester Public Schools has begun the process of infusing the NGSS, recently adopted by the Connecticut State Department of Education, into the planning of our curriculum and professional development opportunities for staff.

CMT/CAPT	2014		2015		2016		2017	
	# Tested	% At/Above Goal	# Tested	% At/Above Goal	# Tested	% At/Above Goal	# Tested	% At/Above Goal
Bowers	66	42%	70	50%	70	39%	69	43%
Buckley	44	77%	52	73%	64	67%	48	69%
Highland Park	42	69%	46	52%	42	74%	47	47%
Keeney	66	58%	49	41%	49	31%	54	41%
Martin	47	47%	49	45%	38	39%	37	41%
Robertson	43	33%	40	33%	44	43%	43	33%
Verplanck	43	30%	59	37%	57	42%	55	29%
Waddell	59	49%	46	54%	51	55%	48	38%
Washington	62	19%	55	20%	50	20%	63	24%
Illing	383	44%	416	44%	354	45%	400	37%
MHS	375	25%	354	26%	352	28%	391	25%

Teaching and Learning

Manchester Public School staff continually strives to implement the district's rigorous curricula in tandem with high expectations for all students. Curricular units in English language arts and mathematics are part of an electronic program, Unit Planner, used to provide continuity across the district and to ensure that teachers have real time access to the curriculum and supporting resources. The goal for the 2017-2018 school year is to develop further appropriate pacing, assessments and resources to allow for optimal student success. Revisions will continue to be part of a vetting process by the curriculum teams/academies.

Professional Development

The mission of each of Manchester's school is for every student to become a successful lifelong learner. Teachers support students in this endeavor by providing collaborative experiences that develop students' active participation, creativity, and higher-order thinking skills.

Ongoing professional development training is necessary for all staff members to ensure continued growth and impact change, necessary to maintain the momentum of increasing student achievement. The district maintains support for developing professional learning communities,

addressing differentiated instruction, culturally relevant pedagogy, developing positive behavioral interventions and supports in classroom, inclusive of all students. Funding through various grants including the Alliance Grant and Title I/II has enabled the district to support these professional opportunities.

District Improvement

The work to improve student performance in a consistent and systematic fashion throughout the district continued during 2016-17. The District Improvement Plan (DIP), created and monitored by our District Improvement Team (DIT) continues to drive this work in the areas of systems, talent, academics, and culture and climate. The DIT is comprised of teachers, support staff, union leadership, building administrators, and district administrators from across the district. The team itself is representative of the diverse population of Manchester Public Schools, including every school and grade level. During 2016-17, the team continued to meet monthly to monitor fidelity indicators and indicators of adult progress for each of the strategies outlined in the DIP. The Manchester Board of Education monitors the District Improvement Plan as one of its priorities, receiving regular updates on elements of the plan as well as the district data dashboard.

In addition, all schools in the district have created and are currently implementing School Improvement Plans (SIPs) that outline the strategies employed at the building level to support school and district goals outlined in the DIP continued. School Improvement Teams (SIT) comprised of the principal, teachers, coaches, and support staff worked to strengthen their plans by adding fidelity indicators and indicators of adult progress to their plans. Meetings between central office administration and building level administration will occur three times during the year in 2016-2017 to ensure that school resources are being used as judiciously as possible to ensure student success.

In the area of systems, we continue to focus on the implementation of professional learning communities (PLCs) as well as targeting professional development opportunities and resources. The district has developed Professional Learning standards which guide the work of the PLCs.

Outside program evaluators continue to monitor work in the areas of Instructional Coaching, Science Technology Engineering and Math (STEM), Personalized Student Centered Learning, Improvement Planning, and Family and Community Partnership. These evaluators help ensure effective communication, collaboration, consistency, and efficiency within and across district systems while also measuring effectiveness of core programs in place in the district.

In the area of talent, the focus of the work in 2016-17 was human capital development. Leadership development opportunities were again provided for all building and central office administrators in district. This included the continued use of the Work Place Inventory (WPI) supported by individual and small group professional learning experiences for all school and district leaders. The WPI is an innovative and flexible assessment based around sixteen key work styles, or work-related personality traits, shown to be important to job success in a wide range of occupations. The results of the WPI have been used by adults as a tool for reflection and discussion among

administrators and their teacher leaders. Discussions have continued to strengthen the instructional effectiveness of faculty and provided a vehicle for continued coaching and collaboration.

We have also continued to strategically recruit candidates that are representative of the student demographics of Manchester Public Schools and cultivated strong university partnerships for student teaching, internships, research grants, and reciprocal program development.

In academics, work continued to focus on delivering instruction with fidelity through the workshop model K-8 and in an engaging manner with opportunities for personalized learning in grades 5 - 12. Teams of teachers, with the support of instructional coaches and administrators meet regularly to discuss how to strengthen instruction PreK-12 through research-based instructional practices.

In the area of Culture and Climate, the district is focused on actively engaging families as partners in their children's education. This work is supported by funding from the Hartford Foundation for Public Giving. Full time Family Resource Centers (FRC) are now in place in all schools PK-6. The FRC Coordinators lead our work to connect with parents and families. They provide opportunities and skill development for students and families, support the development of trust between and collaboration among all stakeholders, and seek to capitalize on the strengths and assets of families and community members to support school success.

In addition to our work to partner with families, we continued to implement the Social Emotional Learning curriculum at the elementary level as part of our efforts to support skill building in the areas of self-awareness, self-management, social awareness, relationship skills, and responsible decision-making. We also began implementing restorative practices as part of our response to student behavior in all schools. This work is at the very beginning of the implementation stage and we hope it will help strengthen school and classroom communities and ensure students are able to repair harm and remain in school.

Special Education

Manchester Public Schools uses a continuum of progressive and innovative instructional service delivery models to implement special education services and related services for students with disabilities in the least restrictive environment. These services and support programs provide students with disabilities access to the general education curricula, help to improve their academic achievement, reduce the time that they are removed from general education classrooms, and increase their time with non-disabled peers. In order to provide appropriate supports and services and ensure their maximum success, various comprehensive inclusionary instructional models and assistive technology applications are implemented throughout the district.

In addition, there are increasing numbers of children with emotional or behavioral concerns as well as developmental, cognitive, and physical needs who require higher levels of adult supervision, increased behavior consultation, and intervention. These students are served both in the inclusion setting as well as in district wide specially designed programs with increased structure and supports. Due to the comprehensiveness of our programming for students with

disabilities, Manchester Public Schools makes every effort to maintain our students within the district.

As Manchester provides services and supports for more children in district; there is a greater need for teachers, paraeducators, and specialized consultants to meet the needs of our learners. To date, for the 2017/2018 school year over 125 new students receiving special education services and supports have registered with the district with 67 withdrawing from the district. (Last year over 50 new registrations were received in this time period.) This current group includes 6 students who required higher levels of services and supports in district based specialty programs, which is the same as last year.

When the district cannot meet the unique learning needs of a particular child, the district seeks placement in a specialized program so that the child can achieve educational progress. Analysis of Special Education Data Application and Collection (SEDAC) for the last several years shows that the district consistently places a lower percentage of students with disabilities in out-of-district; this is due to the innovative programming by the department of pupil personnel services. Likewise, others (DCF, courts) may place Manchester students in specialized programs. Of the newly registered students to date for the 2017/2018 school year, there were 6 students who were previously placed in private approved special education programs (the number last year by this time was also 6). The public and private tuition lines are budgeted based on expected reimbursement from Excess Cost Grants (State), Medicaid (State/Federal), and tuition billed to other districts.

An increasing number of Manchester students with special needs are attending magnet, charter, and private schools. Manchester Public Schools is responsible fiscally for these students, as well as for overseeing the specially designed instruction and providing the related services they require for success. At present, the number of students from Manchester being provided with services in magnet, charter and parochial schools is 179. The breakdown is as follows: magnets 131, charter 16, and parochial 32. Last year the total reported was 150. In addition, there are 94 students in magnet schools who receive section 504 accommodations. The district is responsible for the case management and oversight of these plans.

The district is fiscally responsible for parental satisfaction for Manchester students attending in district as well as those who attend magnet and charter schools. Legal fees are directly related to mediation requests by parents, parent complaints to the Connecticut State Department of Education (CSDE), occasional expulsion or residency hearings, and review of policies as needed. The Manchester Public Schools is committed to providing a quality education to all students. Our vision is for high expectation for all learners.

Manchester Preschool Center

In its seventh year of operation, the Manchester Preschool Center served 193 families and children in a combination of service options. The Head Start program maintained full enrollment as of October 2016 and maintained a waiting list of nearly 20 families. All head start classrooms provided a 6 hour day, including a five-week summer program. Our integrated classrooms provided am and pm sessions 4 days a week.

The school improvement plan (SIP) for the Head Start program continue to focus on three content areas. To improve academic rigor, teachers participated in professional development to help identify teaching strategies across all learning domains that would help students improve their depth of knowledge and critical thinking skills. To improve literacy skills, the program continues to utilize instructional tutors as tier intervention to support students to acquire and expand their knowledge of print, phonological awareness and letter and sound recognition. To improve students' social and emotional development, teachers continue to acquire skills and collaborate with the mental health and education manager to support students identify their feelings and to improve their problem-solving skills. In addition, 3 out of the 9 head start classrooms have begun professional development to implement Executive Function strategies to support student learning. The goal is to have all pre-k classroom staff receiving PD on these strategies during the 2017-2018 school year.

The Integrated Preschool Program operated two classrooms, each with a morning and afternoon session. Both classrooms served three & four year-old students. The classrooms integrate typically developing students with children identified with special needs. A full array of support services provided children and their families with professional services to meet each child's unique needs. The Preschool Center also serves as a base for the Child Find Program which receives referrals for children under the age of three who are evaluated to determine whether or not they will be eligible for special services once the child reaches the age of three.

Head Start and the Integrated Preschool Program continued to collaborate. We provided services to eleven (11) students who were dual placed in Head Start and integrated classroom and received tiered intervention. In addition the center also follows the SRBI process and holds monthly meetings. As a result, the services of a speech and language clinician, who is an integral part of our program, participated in the SRBI meetings and helped identify fifteen (15) students in need of extra support. In addition, through this process 2 children continued to kindergarten under SRBI and 3 additional students were identified and leaving to K with an IEP due to speech services.

Alternative Education Program

Manchester Regional Academy and its evening program, New Horizons, continue to show measures of extraordinary success. These alternative programs provide appropriate education opportunities for children with behavior and/or social-emotional needs. Students develop connections to the school and the attendance and achievement rates support this. Manchester Public Schools remains concerned about the representation of students of color in alternative education. Discipline, including suspensions and expulsions, continues to show disproportionate numbers of African American and Hispanic males. Therefore, Manchester Public Schools is focused on maintaining a range of effective alternative education programs to address these issues. Diversity training, positive behavioral environments, and sound instructional practices that emphasize authentic hands-on applications and embedded critical thinking skills instruction are initiatives that need to be continually fostered in both the regular and alternative educational settings. Alternative educational programming is one more step on the continuum to address the needs of all children, grades 7 through 12.

Adult Education

Manchester Adult and Continuing Education is entering its seventh year under the leadership of Manchester Public Schools. We offer a variety of programs Adult Basic Education, General Education Development (GED), Credit Diploma, National External Diploma, English as a Second Language, and Citizenship. We offers these courses in an array of schools, Manchester High School, Buckley, Bowers, Senior Center, Illing, The American Job Center, The Pavilions serving the Robertson School community and Squire Village serving the Verplanck community. All students are assigned a Case Manager, as well as a school counselor and a community-based Social Worker. Our focus is to prepare the whole student to be career ready. We are integrating career pathways into all of our students' experiences. The way we are doing this is through a Business academy where we build upon our fully integrated/contextualized college and career readiness model for all students in accordance with their Individual Educational and Career Development Plans. We will provide career shadowing, externships and internships to bring their educational and career plane experiences to life through direct contact with employers and their work settings. We will do all of this in partnership with many partners: the Greater Manchester Chamber of Commerce, The Capitol Workforce Partners, The Entrepreneur Circles, LLC., The Minority Inclusion Project, as well as our other partners like The Hartford Foundation for Public Giving and others. Our goal is for students to move from a learn-to-earn model to an earn-to-learn approach through increased contact with the industry and business sectors through the Business Academy's services. The result opens the door for creating a pathway for lifelong learning and access to living wages as an individual or family.

GENERAL FUND & FIRE DISTRICT FUND
SCHEDULE OF REVENUES AND OTHER FINANCING SOURCES
BUDGET AND ACTUAL (NON-GAAP BUDGETARY BASIS)
FOR THE YEAR ENDED JUNE 30, 2017
(In Thousands)

	General Fund				Fire District Fund			
	Original Budget	Revised Budget	Actual	Variance Over (Under)	Original Budget	Revised Budget	Actual	Variance Over (Under)
Revenues:								
Property taxes, interest and lien fees	\$ 138,821	138,821	139,728	\$ 907	\$ 12,064	12,064	12,064	\$ -
Intergovernmental revenue	37,799	37,799	36,597	(1,202)	626	626	626	-
Investment and interest income	378	378	662	284	5	5	16	11
Licenses, permits and fines	1,975	1,975	2,209	234				-
Charges for goods and services	1,507	1,806	2,121	315	525	525	680	155
Other	322	753	860	107			64	64
Total revenues	<u>180,802</u>	<u>181,532</u>	<u>182,177</u>	<u>645</u>	<u>13,220</u>	<u>13,220</u>	<u>13,450</u>	<u>230</u>
Expenditures:								
Current:								
General government	5,857	5,827	5,554	273				-
Public works	14,223	14,223	13,365	858				-
Public safety	20,117	20,117	19,912	205	14,233	14,563	13,976	587
Human services	3,004	3,004	2,811	193				-
Leisure services	6,082	6,082	5,800	282				-
Employee benefits	3,101	3,101	2,887	214				-
Other	112,300	112,600	112,531	69				-
Education	2,848	2,848	2,848	-	428	428	428	-
Internal service fund charges	322	272	247	25				-
Debt service	11,468	11,468	11,333	135	135	135	135	-
Capital outlay					385	385	385	-
Total expenditures	<u>179,322</u>	<u>179,542</u>	<u>177,288</u>	<u>2,254</u>	<u>15,181</u>	<u>15,511</u>	<u>14,924</u>	<u>587</u>
Excess (deficiency) of revenues over expenditures	<u>1,480</u>	<u>1,990</u>	<u>4,889</u>	<u>2,899</u>	<u>(1,961)</u>	<u>(2,291)</u>	<u>(1,474)</u>	<u>817</u>
Other financing sources (uses):								
Transfers in	1,587	1,587	1,230	(357)	2,166	2,166	1,901	(265)
Transfers out	(4,246)	(4,971)	(4,869)	102	(320)	(320)	(320)	-
Total other financing sources (uses)	<u>(2,659)</u>	<u>(3,384)</u>	<u>(3,639)</u>	<u>(255)</u>	<u>1,846</u>	<u>1,846</u>	<u>1,581</u>	<u>(265)</u>
Net change in fund balances	\$ <u>(1,179)</u>	\$ <u>(1,394)</u>	\$ <u>1,250</u>	\$ <u>2,644</u>	\$ <u>(115)</u>	\$ <u>(445)</u>	\$ <u>107</u>	\$ <u>552</u>
Fund balance, beginning of year			<u>22,918</u>				<u>1,611</u>	
Fund balance, end of year			\$ <u>24,168</u>				\$ <u>1,718</u>	

GENERAL FUND
COMPARATIVE BALANCE SHEET
JUNE 30, 2017 AND 2016
(In Thousands)

	2017	2016		2017	2016
ASSETS					
Cash and cash equivalents	\$ 2,206	\$ 9,136	Deferred Inflows of Resources:		
Investments	10,018	6,697	Unavailable revenue - property taxes	4,681	4,424
Property taxes receivable, net	4,059	3,986	Advanced property tax collections	5,412	8,269
Accrued interest on taxes	1,034	903	Total deferred inflows of resources	<u>10,093</u>	<u>12,693</u>
Accounts receivable, net	151	65			
Intergovernmental receivables	23	31	Fund balance:		
Due from special services district	-	2	Nonspendable	102	22
Interfund receivables	20,767	21,266	Restricted		910
Other assets	<u>102</u>	<u>22</u>	Committed		2
Total Assets	\$ <u>38,360</u>	\$ <u>42,108</u>	Assigned	2,606	1,180
			Unassigned	22,066	21,892
			Total fund balance	<u>24,774</u>	<u>24,006</u>
LIABILITIES AND FUND BALANCE					
Liabilities:			Total Liabilities Deferred Inflows of Resources and Fund Balance	\$ <u>38,360</u>	\$ <u>42,108</u>
Accounts payable and other payables	\$ 1,820	\$ 2,984			
Accrued liabilities	1,646	2,337			
Intergovernmental payables	23	52			
Unearned revenue	<u>4</u>	<u>36</u>			
Total liabilities	<u>3,493</u>	<u>5,409</u>			

TOWN OF MANCHESTER Department Directory

Department	Official	Phone	Location
Animal Control	Elease McConnell.....	645-5516	Thrall Rd.*
Assessor	John Rainaldi	647-3016	TH
Board of Directors	Jay Moran.....	647-3130	TH
Budget	Brian Wolverton	647-5243	TH
Building.....	Greg Smith.....	647-3052	LC
Cemetery	Chris Passera	647-3081	PW
Customer Service	Doreen Petrozza	647-5235	TH
Emergency Management	Don Janelle	647-3266	FD
Engineering.....	Jeff LaMalva.....	647-3158.....	LC
Facilities Management	Christopher Till	647-3145	PW
Finance	Kimberly Lord	647-3101	LC
Fire	David Billings	647-3266	FD
General Manager	Scott Shanley.....	647-3123	TH
General Services.....	Adam Tulin	647-3031	LC
Health	Jeffery Catlett	647-3172	WC
Highway.....	Kenneth Longo	647-3244	PW
Human Resources	Dede Moore	647-3126	TH
Human Services.....	Mary Roche Cronin	647-3092	WC
Information Systems	Jack McCoy	647-3072	LC
Library	Douglas McDonough.....	643-2471	MCL
Parks.....	Kenneth Longo	647-3244	PW
Planning & Economic Development.....	Gary Anderson.....	647-3044	LC
Police	Marc Montminy.....	645-5500	PD
Probate	Judge Michael Darby	647-3227	PC
Public Schools	Matthew Geary	647-3441	BOE
Public Works	Vacant	647-3067	LC
Recreation	Chris Silver.....	647-3089	RD
Registrar	Timothy Becker/James Stevenson ..	647-3025	WC
Sanitation	Brooks Parker	647-5279	TS
Senior Center	Eileen Faust	647-3211	SC
Tax Collector	Beth Jacobs.....	647-3018	TH
Town Attorney.....	Ryan Barry.....	647-3132	TH
Town Clerk.....	Joseph Camposeo	647-3037	TH
Water & Sewer Department.....	Patrick Kearney	647-3115	WD
Youth Services.....	Sharon Kozey	647-5213	YSB
Zoning Enforcement	Jim Davis	647-3057	LC

BOE Board of Education 45 N. School Street	PC Probate Court 66 Center Street	SC Senior Center 549 East Middle Turnpike	WD Water Department 125 Spring Street
FD Fire Department 75 Center Street	PD Police Department 239 East Middle Turnpike	TH Town Hall 41 Center Street	WL Whiton Memorial Library 100 North Main Street
LC Lincoln Center 494 Main Street	PW Field Services 321 Olcott Street	TS Transfer Station 611 Olcott Street	YSB Youth Service Bureau 63 Linden Street
MCL Mary Cheney Library 586 Main Street	RD Recreation 39 Lodge Drive	WS Weiss Center 479 Main Street	*Thrall Road is located off Landfill Way

Website: Visit the Town of Manchester's official online website at www.townofmanchester.org
 Sign up for Manchester Matters e-mail service and get the news you need about your community.
 Sign up for e-Recreation e-mail and learn the facts about Parks and Recreation News and Events online at
<http://eservices.townofmanchester.org/ERecreation/public/>

Silk City TV: Watch Cox Channel 16 to learn more about the programs and services offered by the Town of Manchester.
 Live broadcasts of Board of Directors and Board of Education meetings as well as a large variety of shows dedicated to
 Town departments and school events are featured.

