

Annual Report



Town of Manchester
FY2023





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Letter from the Town Manager

Reflecting on FY2023, I am proud of how Town employees worked diligently across all sectors to celebrate Manchester’s bicentennial, continue our post-COVID recovery, and implement new and exciting programs and public services, all to the benefit of our Town’s residents and visitors.

There were many exciting developments for our Town in FY23, including (but not limited to) the approval via referendum of a new, modern facility to replace the Mary Cheney Library, the receipt and allocation of just under \$25 million in American Rescue Plan Act (ARPA) funding from the federal government, the adoption of Manchester NEXT, and the Town’s merger with the 8th Utilities District. These projects will continue into FY24 and beyond, but the strong foundations for each were put into place by the work of dedicated Town staff.

The following Annual Report will function to educate and remind us all of the work that Town employees perform each year, from improving the quality and condition of our roads and other infrastructure to organizing fun, informative, and festive cultural celebrations such as Juneteenth and Hispanic Heritage Day.

Supporting any of the public-facing projects and services recapped in this report, there is always a team of dedicated employees working “behind the scenes” to ensure Manchester remains a safe, healthy, and financially stable place to live, work, and visit. While the Town’s engineers and maintainers work tirelessly to improve our infrastructure and construct new recreation facilities (such as the New State Road Softball Field, p. 16), the Finance department manages grant funding, processes payments, and creates the financial reports that keep such projects on schedule and within budget. While the Fire Department quickly responds to dozens of calls for service each day (p. 22), Senior, Adult, and Family Services simultaneously provides housing and relocation assistance—financial and otherwise—to those displaced by fire or code violations. It is my hope that this report will communicate how important each employee, division, and department is to the Town of Manchester.

I would encourage all interested residents to read this report and to contact the Budget and Research Office or specific Department/Division heads directly with any questions you may have. A full staff directory appears at the end of the report.

Looking forward to FY24,

Steve Stephanou



Tax Assessment & Revenue Collection



All property in town: real estate, personal property related to businesses, and motor vehicles are discovered, listed, and valued in the **Tax Assessment Division**. Every five years, all real property is revalued in accordance with state statute. A variety of senior and veteran’s tax exemptions are processed in this division. Transfers of ownership are recorded based on activity in the land records. Personal property audits also take place annually. **Revenue Collection** is responsible for the billing and collection of the major revenue source in town, property taxes, annually on July 1st. In addition, this division collects and reconciles Utility (Water and Sewer) bills, invoices, collects monthly cannabis local sales tax, and parking tickets. The division follows a recently revised delinquent tax policy and works with constables to address personal property and motor vehicle delinquencies. The division also manages annual real estate property tax sales.

Finance Department Restructuring

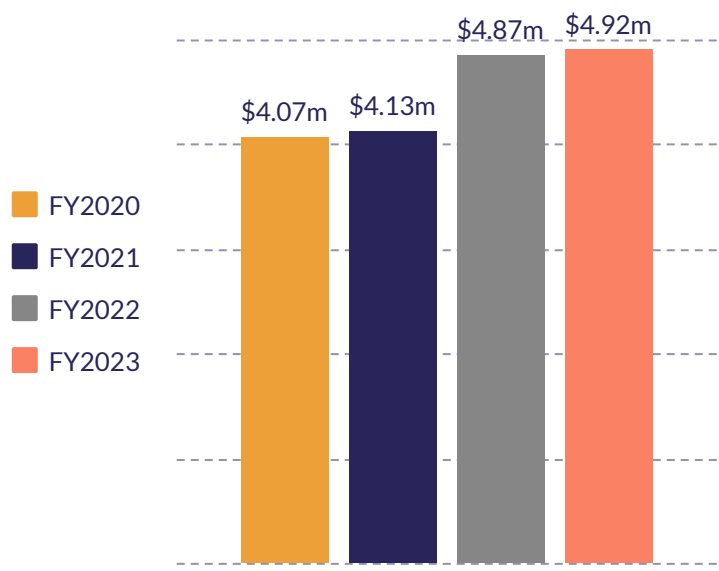
Recently, the Finance department underwent a comprehensive restructuring. The new structure will drive enhanced service delivery for residents through the reduction of organizational layers and simpler organizational structure.

The restructuring resulted in the creation of two distinct divisions, and the Director of Assessment and Collection position was eliminated. Collector of Revenue and Director of Assessment positions were created to lead the new divisions.

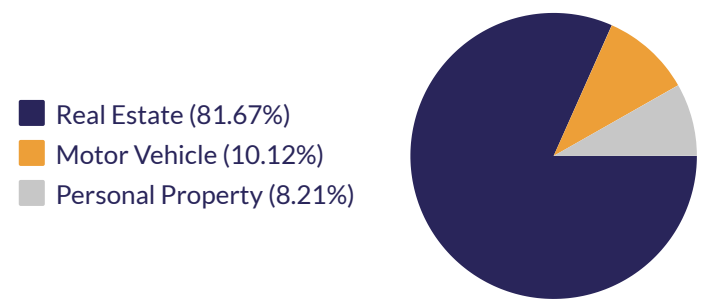
Equity in Assessment & Collection

The Finance department is committed to the Fair and impartial administration of the tax laws through a more efficient assessment and collection system. Issuing clear and timely information, making it easier for taxpayers to submit required forms and filings, will enhance tax compliance. This, coupled with fair and impartial enforcement, will increase revenues for the Town to make critical investments for the residents of Manchester.

Total Grand List Value



FY23 Percent of Grand List (Value)





Customer Service & Info Center

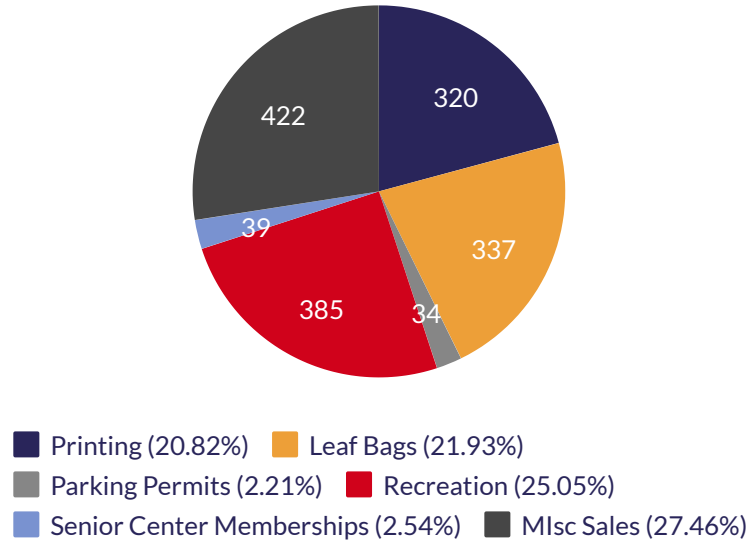


Serving as a central municipal resource for customer needs, CSIC staff provide public relations services to all Town Departments, and frontline support for:

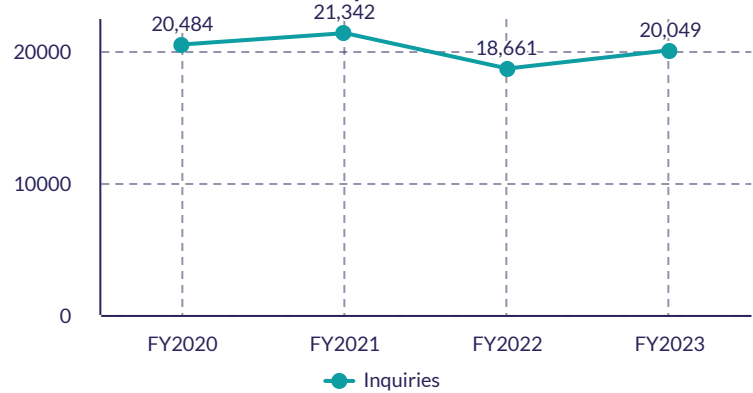
- Researching bill inquiries for Tax, Assessment, and Water/Sewer
- Answering questions about public works services (leaf collection, trash & recycling, winter plowing, etc.)
- Providing Recreation IDs for residents and assisting with Recreation registrations
- Sharing information about other Town services, such as voting and health notices (air quality notices, etc.)

The CSIC also serves as a Passport Acceptance Agency (there were 226 applications in FY23), administers donations for the Memorial Tree Planting program, which supports the planting of new trees in Town parks and cemeteries, is a central outlet for selling Manchester Memorabilia on behalf of Manchester non-profit agencies, and promotes annual and seasonal programs such as the 160+ bicentennial events that took place in FY23.

Number of Transactions - FY23



Number of Inquiries at the CSIC



Resident Complaints Received by the CSIC

In FY23, there were a total of **857** resident complaints fielded by the Customer Service & Information Center. This represents an **increase of 37.3%** over FY22.





Communications & Civic Engagement



The Communications and Civic Engagement Office keeps the Manchester community aware, informed, and engaged. The Office values transparency and accessibility, and brings important information directly to residents via Town communications channels. Over the past year, the Civic Engagement arm of the office has focused on creating and launching a “community conversations” program as well as supported efforts to uncover the wants and needs of the community.



Community Conversations

A new program facilitated by the Comms & Civic Engagement Specialist, aimed at fostering meaningful conversations with community members. This program enables residents, community leaders, and youth to share their needs, ideas, and feedback related to the Town’s engagement efforts. The result of this program will be proposed “pilot engagement initiatives” to help meet the community’s needs.



Education & Transparency

Created unique social media posts highlighting Town employees, celebrating staff, and showcasing events and new projects. 45% of the top 10 best performing posts in the last 90 days were a part of this campaign. The average reach amongst these posts was 4.5K per post. Also, the Office continues to build on the “Did You Know (DYK) Manchester” campaign – a series of short videos highlighting the important programs and services offered to the community.

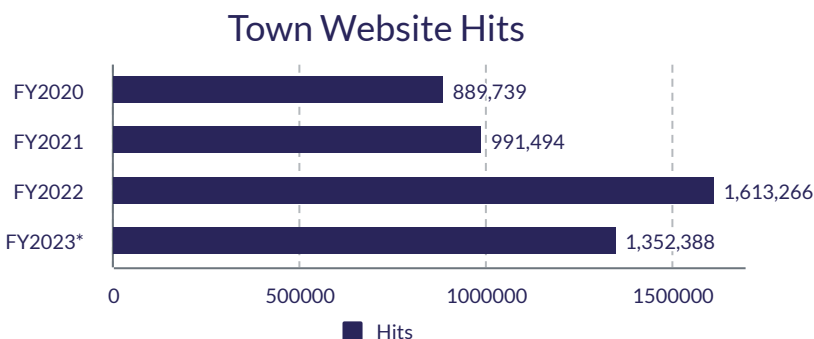


Town Branding

DREAM Manchester is a re-branding initiative focused on creating a town identity that accurately reflects the community and garners community pride in sharing the stories of those who love working, living, and playing in Manchester. This effort will help to act as a vision or “north star”, attracting more businesses, engaging residents, and celebrating the folks who make up this beautiful Town.

Website Redesign Results

The **Communications Office** was instrumental in creating and implementing a more user-friendly, modernized, accessible, and flexible Town website. Since last year’s launch, the Communications Office has been capturing key metrics to understand the usability of the newly designed website.



* Number of website hits estimated for FY23 due to analytics change in FY23.


- A **44% decrease in homepage "bounce rate"** indicates that more visitors are staying on the website’s homepage, searching, and finding what they’re looking for.
- **50% reduction in time spent finding information through the website**, which indicates the new design makes it easier to for people to find what they need.
- The new "Latest News" feature attracts an average of **over 1,000 views per article**.
- The redesigned "Employee Opportunities" page moved up from the #9 most visited page to #4, with over 40,000 visits.



Finance & Accounting



The **Finance Administration** division leads all finance divisions and manages the self-insured employee health fund, a high-deductible liability, auto, and property fund that includes cybersecurity insurance, worker’s compensation, and pension administration. In conjunction with accounting, the division prepares the Town's Annual Comprehensive Financial Report and oversees grants administration, including the federal State and Local Relief ARPA funds and \$40 million in State grants and payments annually. **Accounting** handles general ledger journal entries and bank account reconciliation for the General Fund, three Enterprise Funds, Capital Reserve Funds, Bond Project Funds, Special Grant Funds and Special Revenue Funds. This division handles payroll and pension administration for 600 employees and 1,800 pensioners; the accounts payable and accounts receivable offices are also located within this division. Lastly, **Purchasing** manages all purchase orders, requests for quotes, requests for proposals, and competitive bids. All major construction projects flow through this division, starting with procurement, contract execution, living wage and CHRO compliance, insurance monitoring, requisitions, and purchase orders. The division is also responsible for the Town’s centralized mail room and print shop. All professional service and utility contracts are also processed in the Purchasing Division.




Administration

One of the central goals of the Finance Department is to synchronize all divisions, resulting in increased collaboration and a reduction of informational silos. Cross-discipline professional development opportunities will add efficiencies for financial interactions with town departments and residents.



Purchasing & Print Shop

The Town's goal is to ensure procurement activities reflect its approach to equity and to fulfill the responsibility of securing the best value for the taxpayer. Moving forward, the division will encourage departments to consider equity when drafting bids and RFPs, and train the procurement team on equity and fair labor procurement process.



Accounting

In FY23 and beyond, the Accounting department will lead efforts to address cybersecurity vulnerabilities and ensure operational resiliency, so that the Department is hardened against cyber incidents and the Town’s full range of tools is deployed to counter malicious cyber actions.

Human Resources



The Human Resources Department is responsible for labor relations and contract administration, employee recruitment, orientation, and retention, organizational development and strategic planning, employee training and technical assistance; employee benefits, workers' compensation; development of safety, health related, workplace behavior and other personnel policies; and compliance and oversight of federal and state mandates such as Family Medical Leave Act (FMLA) and Americans with Disabilities Act (ADA).

Employee Wellness

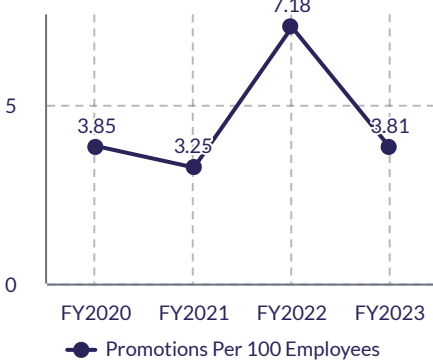
The Town's Employee Wellness Program continued this year with a variety of activities to increase participation. During the spring and the fall Human Resources Hosted the popular walking program with over **75 energetic walkers averaging 90 minutes of walking per week.**

Employee Wellness continues to be a vital part of the Town of Manchester's work culture. Wellness Programs conducted during FY23 included the popular Lunch and Learns, with topics focused on Mastering Bag Lunches, Healthy Snacks, and blood pressure screenings. In recognition of Mental Health Awareness in May, Human Resources hosted a Benefits Fair with various vendors at Northwest Park where over 100 employees enjoyed meeting vendors, having lunch, and games on the lawn.

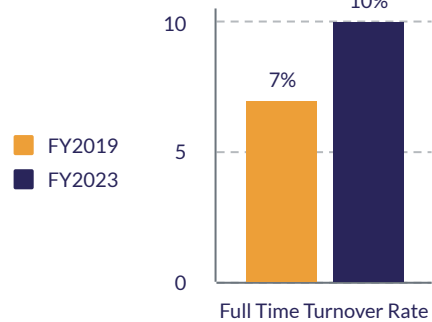
Hiring Collaboration

In the second half of FY23, Human Resources collaborated frequently with the Town Manager's Office and Fire Department to facilitate the hiring of employees from the 8th Utilities District, including full and part-time staff. After the 8th District merger, these former District employees were integrated into Fire Service, Public Safety Dispatch, and Finance positions. This was a coordinated effort to meet the necessary timelines, and as a result, all those who transitioned from the 8th District were onboarded seamlessly.

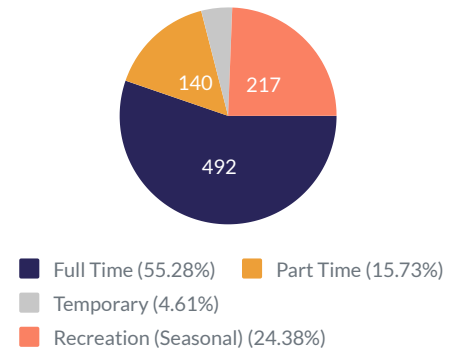
Employee Promotions



Full Time Employee Turnover Rate

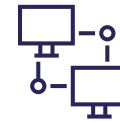
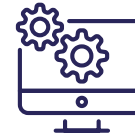


Town Employees - FY23





Information Systems



Responsible for maintaining a fiber network that connects all town and school buildings, and providing a stable and secure network for all town users. The Information Security Officer monitors activity throughout the network, implementing best practices to protect town resources and training town staff to be vigilant against cyber attacks. Technical support staff respond to user needs, including nearly hourly requests for tasks such as equipment maintenance, software support, and software training. In addition, the Development Team creates custom software programs whenever departments identify a need that cannot be met by off-the-shelf software products.

MAJOR HIGHLIGHTS



8th District Merger

Assisted with planning efforts for the 8th Utilities District merger. This included setting up new employees, establishing secure network connections between former 8th District facilities and the Town, and replacing outdated equipment.



Physical & Cyber Security

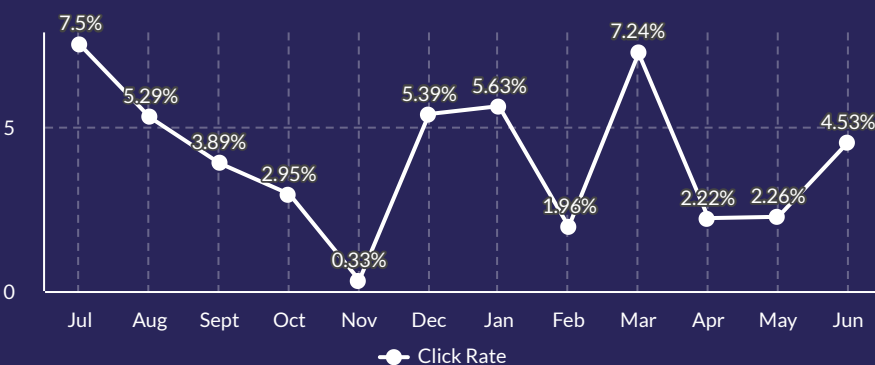
Continued the improvement of physical security at Town buildings including door access and cameras, transitioned to a new data backup strategy that includes off-site storage, expanded and enhanced the use of the department's security tools, and implemented a patch management solution.



Development Projects

Integrated an online payment option within the department's development projects. Created and upgraded individual applications for department and public use, including online dog license applications and renewals, a transfer station permit manager, a water work order system, and others.

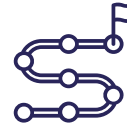
Cybersecurity Awareness (FY23 Phishing Training)



Phishing training, the act of sending **fake** malicious emails to test employees' ability to identify dangerous messages, is an important part of any cybersecurity awareness program. The Town's IS department began its phishing training program in Jan. 2022, and in that time has seen a positive impact on awareness and ability to avoid emails that look suspicious. Overall, in FY23 Town Employees clicked on just over 4% of test phishing emails.



Planning & Economic Development



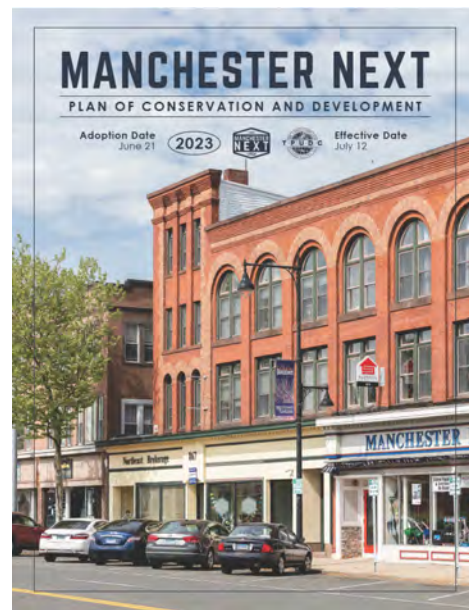
In FY23 the Planning & Economic Development Department completed its update to Manchester’s Plan of Conservation and Development (POCD), also known as Manchester NEXT. The updated plan builds on past planning efforts and is designed to guide the Town into the future by providing a comprehensive vision and framework for Town priorities, policies, and regulations. Through extensive research and robust public feedback, Manchester NEXT offers a vision that emphasizes equity and sustainability while enhancing the Town’s economic base, housing stock, public services, cultural resources, mobility, parks and recreation facilities, and overall identity.

The Process

Updating the Town's POCD involved a thorough review of relevant local and regional data, best practices, and information from existing Town plans. The process was supported by extensive and robust public participation, including involvement from residents, business owners, local interest groups, and elected and appointed officials. The updated POCD is the result of thoughtful public conversations and represents a path forward for the Town of Manchester to achieve its vision for the future.

Intended Use

Boards and Commissions, local agencies, and Town departments will utilize the updated plan to map investments and priorities, evaluate development applications, and create and amend policies and regulations. Together, the POCD and its implementation tools ensure future decision-making that is consistent with the community’s vision and residents’ expectations for a high quality of life.



Visit YourVoiceMattersManchesterCT.com to learn more about the planning process for Manchester NEXT and to stay informed on current and future Town projects and developments.





Planning & Economic Development (Cont.)

Planning & Zoning Commission

In January 2023 the Planning & Zoning Commission officially increased its membership from 5 to 7 regular members in accordance with the Town's Charter revision that passed in 2022. Since the increase, the Commission has had some challenges maintaining a full Commission, with several seats turning over and vacancies remaining unfilled for alternates. However, enough seats have remained filled to maintain essential functions.

Also in January 2023, a new State law took effect which now requires continuing education for members of the Planning & Zoning Commission and the Zoning Board of Appeals. Members have been working toward meeting their requirements for this year by the end of 2023, including several in-house training sessions provided by Planning Department staff.

The Planning & Zoning Commission also adopted a revision to the Zoning Regulations this year, making permanent the flexibilities for outdoor dining that were put in place during the pandemic.

Development Projects

- Manchester's first two cannabis dispensaries were approved and opened at 240 Buckland Street and 91 Hale Road. Fine Fettle dispensary (91 Hale Road) was the first Equity Joint Venture recreational cannabis establishment to open in the state (see photo below). A micro-cultivation facility was also approved at 84 Colonial Road.
- Significant upgrades were made to facilities at Manchester Country Club, including a brand new Pro Shop building and parking lot improvements.
- Elementary school renovations continued with the approval of improvements at Keeney Elementary School, which is currently under construction.
- The former Sam's Club building at 69 Pavilions Drive was approved for new light industrial use.



Ribbon cutting at Fine Fettle dispensary, CT's first Equity Joint Venture recreational cannabis establishment (Feb. 2023)



Registrar of Voters

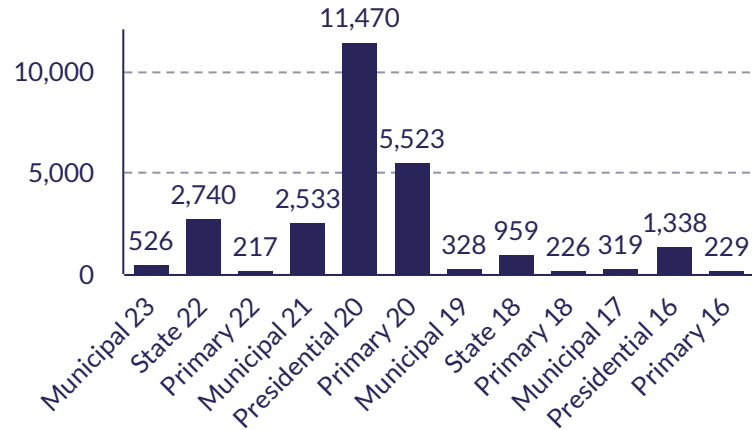


The mission of the Registrars of Voters Office is to ensure federal, state and local elections are conducted timely, responsibly, and with the highest level of professional election standards.

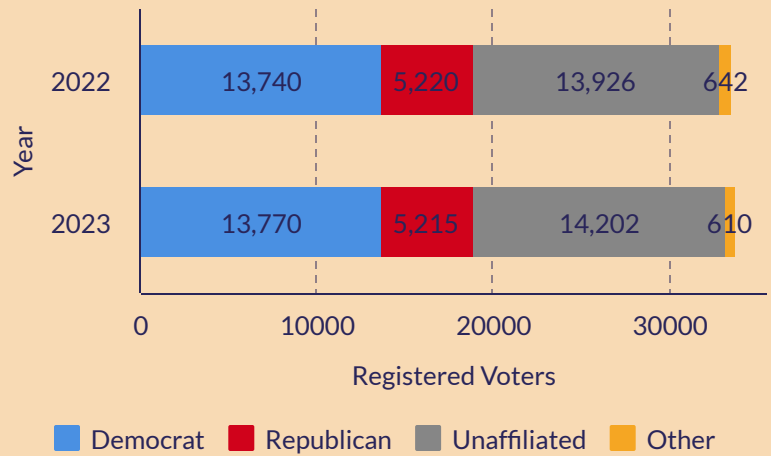
The functions of the Registrars of Voters Office are governed by the General Statutes of the State of Connecticut. Registrars are sworn elected officials and serve four-year terms. Responsibilities and duties are administered jointly by a Republican and Democratic Registrar. Responsibilities include (but are not limited to):

- Registering all legally qualified citizens
- Maintaining a registry database of all active and inactive voters.
- Updating voter registration information including changes of address, name, party affiliation, adding new voters and removing voters who are deceased or who no longer reside in town.
- Managing and supervising all elections, primaries and referenda.
- Appointing and training election officials according to state statute to staff Manchester's ten polling, absentee ballot counting, and Election Day Registration locations.
- Conducting cyber security audits with Connecticut National Guard
- Conducting an annual canvass of voters
- Implementing new election laws as adopted by Connecticut State Legislature, **including early voting beginning in 2024.**
- Scheduling and conducting in-person voter registration, including at annual high school voter registration sessions at the four in-town high schools

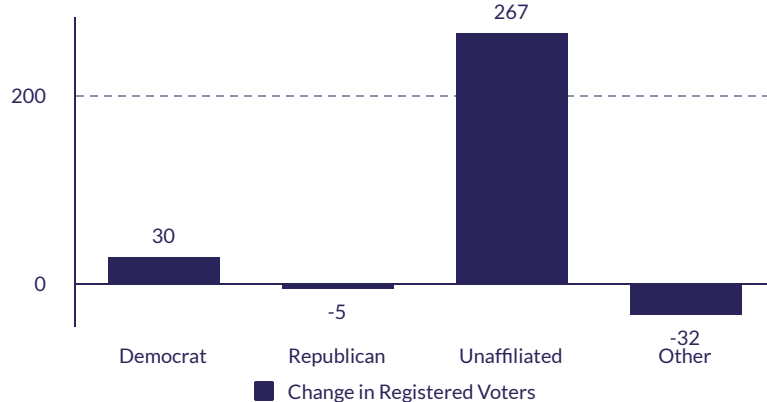
Absentee Ballots (Mailed)



Change in Registered Voters by Party (2022 to 2023)

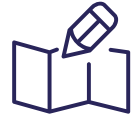


Net Change in Registered Voters (2022 to 2023)





Town Clerk



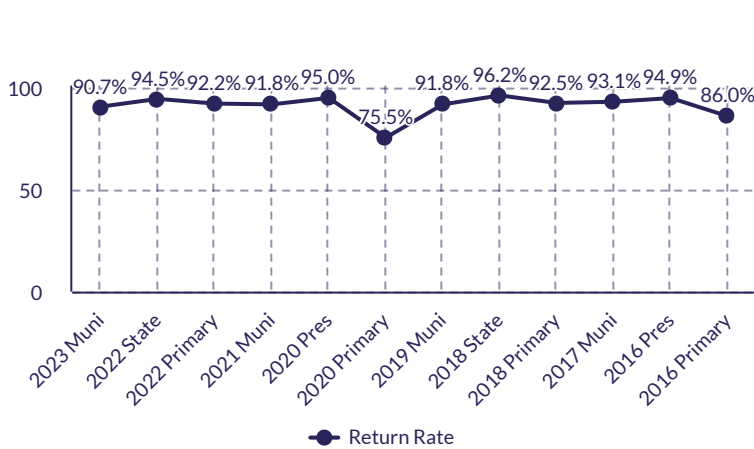
The duties of the Town Clerk’s Office are established and regulated by the Connecticut General Statutes, the Town Charter, and regulations of various State Departments and Agencies. In Manchester, the Department dates back to 1810 for land records and 1853 for vital records. It serves as the official keeper for Manchester’s public records and provides a variety of services for citizens and customers, including but not limited to, the recording and safe keeping of all land records of the town; issuing certified copies of births, deaths, military discharge and marriage licenses; issuing dog licenses and managing the mailing, counting and certification of the absentee ballots during the elections.

Each year **nearly 150,000 people are served** in person, by mail, the internet or by phone.

The department also sponsors Dog Licensing Day, Family History Day, and participates in the Government Academy.

Absentee Ballots

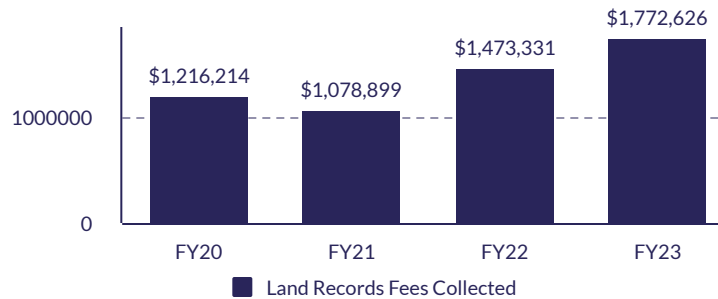
The Town Clerk manages the mailing, counting and certification of the absentee ballots during elections. In the most recent Presidential Election year (2020) the office mailed 11,470 ballots, and returned 10,893, **at a rate of 95%**. The following chart tracks the return rate of absentee ballots for each election dating back to the 2016 Presidential Election.



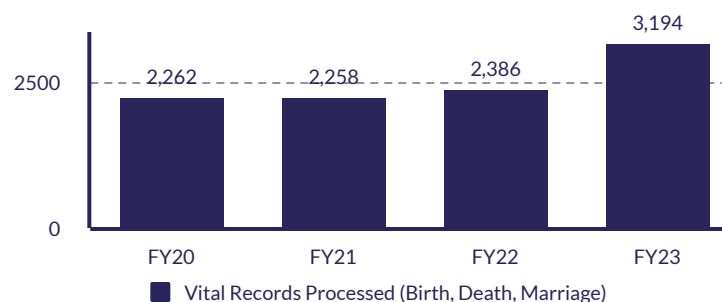
Statistics on the total number of absentee ballots mailed to residents can be found in the previous section (Registrar of Voters).

Land & Vital Records

Land Records such as Deeds, Mortgages, Releases, Liens and Maps dating back to 1823 are recorded in the Town Clerk’s Office and kept as permanent records in both paper and digital forms. In FY23, the Town Clerk’s Office indexed 6,589 new land records and collected \$1,772,626 in fees.

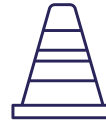


Vital records such as Birth Certificates, Death Certificates, and Marriage Certificates are recorded in the Town Clerk’s Office and can be obtained by residents for a fee. In FY23 the Town Clerk’s Office processed 3,194 vital records and collected \$175,256 in fees.





Engineering



The Engineering Division is comprised of five units: Design, Construction Inspection, Survey, Geographic Information System (GIS), and Maps and Records.

Responsibilities include the planning, design, permitting, and/or construction inspection for public infrastructure projects. This includes all road, sidewalk, drainage, traffic signal, water, sanitary sewer, and parks improvement projects. This division is also responsible for the design review and/or construction inspection of private commercial and residential development within the Town, including subdivision and site plans before the Planning and Zoning Commission, building permit plot plans, and any other work within the Town’s right of way by utility companies or private landowners.

Projects completed during FY23 included:

- ✓ Road Resurfacing Program
- ✓ Gardner Street Reconstruction
- ✓ Robert Road Neighborhood Improvements
- ✓ Ridgewood Street Neighborhood Improvements
- ✓ Safety Improvements: Buckland Street/Tolland Turnpike/Adams Street
- ✓ Manchester Country Club Parking Lot Improvements
- ✓ Charter Oak Park Handball Courts
- ✓ Union Pond Dam Repairs
- ✓ Hilliard Street Sidewalk Installation
- ✓ Town Hall Parking Lot Reconstruction
- ✓ Oak Grove Street Reconstruction
- ✓ **Rectangular Rapid Flashing Beacon Installations**
- ✓ Traffic Signal Replacements
- ✓ Chestnut Street Neighborhood Improvements
- ✓ Intersection Improvements - Hartford Road at McKee Street
- ✓ Shared Use Path - Hartford Road and Bidwell Street
- ✓ Center Springs Park Improvements
- ✓ **Sidewalk Installation**
- ✓ Other Programs: LED Streetlight Retrofits, Sidewalk Repair, Pavement Crack Seal



Tolland Turnpike Sidewalk Extension



Rectangular Rapid Flashing Beacon (Main Street)



Highway/Field Services



The Field Services Department maintains the safety and quality of Manchester’s roadways, parks, cemeteries, public grounds, and fleet of vehicles and equipment.

During FY23 there was an emphasis placed on roadside maintenance, including vegetation management, litter control, and street sweeping. The Highway Department also performed additional catch basin cleaning and minor roadway patching in addition to what was completed through the main paving program.

Little League Softball Fields



Before

After

In a joint effort with Engineering and Parks, Highway continued the construction of two new Little League Softball fields on New State Road. The fields are projected to be open and playable for the spring season of 2024.

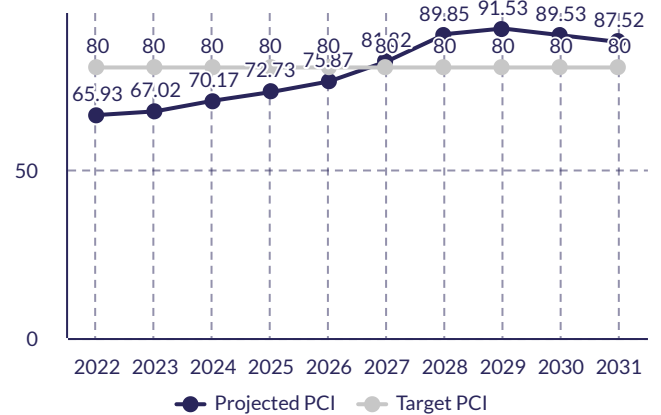
Leaf Collection

30,000 cubic yards of leaves were collected in FY23, which is slightly less than the collection in FY22 (32,000 CY).

Catch Basin Repair

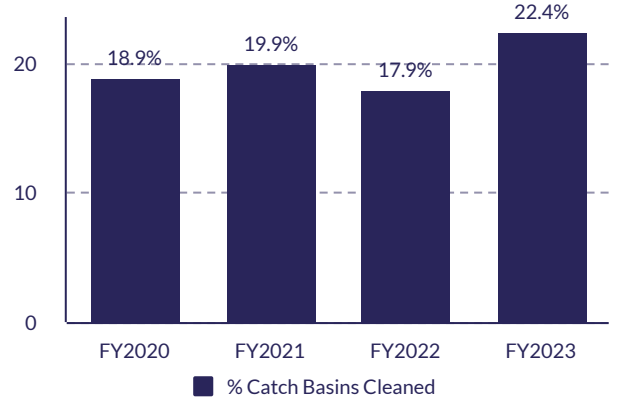
Highway continued to repair catch basins in advance of the 2024 Road Resurfacing project. The department monitors and cleans catch basins and culverts to mitigate flooding, which is especially important after the increase in rain this summer season.

Pavement Condition Index (Projection)



The PCI measures the type, extent, and severity of pavement surface distresses (cracks, rutting, etc.) and the smoothness/ride comfort of the road. Scans of the Town's roads are completed annually to achieve ratings for each segment and the road network generally. The projection above assumes continued funding of the Town's paving program at current levels.

Catch Basin Cleaning



Cleaning and repairing catch basins (the drains used to catch and redirect surface water runoff) helps limit the potential for flooding during storms and snow thaws, and prevents large debris from entering the sewer system.



219 Total Miles of Road Maintained



Parks



Responsible for the development and maintenance of parks, athletic fields, and recreation areas and for tree care and grounds maintenance along public rights-of-way. The Division also is responsible for street tree plantings and managing the Memorial Tree Program.

- ✓ 160 Acres of Parks
- ✓ 10 Soccer Fields
- ✓ 29 Ball Fields
- ✓ 2 Football Fields



Whiton Library Landscaping



Town Hall Planting Renovation

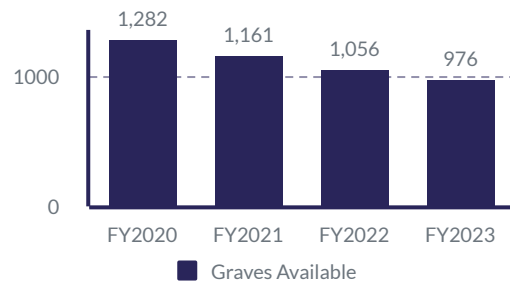
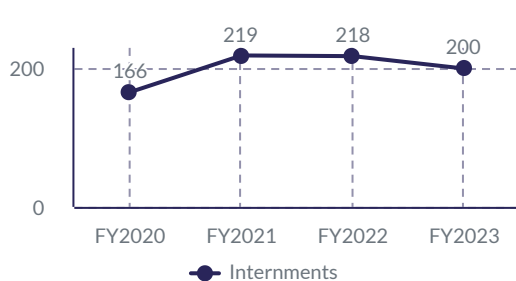


New State Road Softball Fields

Cemetery



Oversees the development and maintenance of municipal cemeteries within the Town. Maintenance operations, such as mowing grass areas, cutting and trimming hedges, and providing services necessary to funerals and interments are the essential activities. Field Services maintains 127 acres of cemetery property.

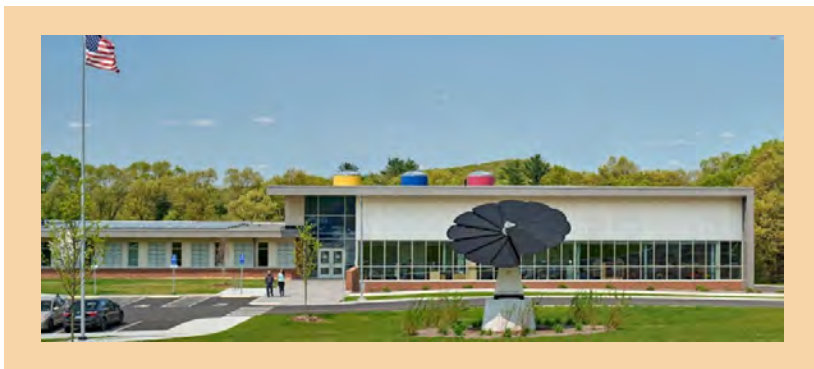




Facilities/Building Maintenance



Responsible for the design and specification functions for Town and Board of Education building projects, in addition to providing oversight to building maintenance staff, troubleshooting problems with the Board of Education's maintenance staff, and providing oversight to architects and construction managers retained by the Town. Building maintenance staff also carries out preventive maintenance plans and mechanical repairs of buildings, plant equipment, and other related maintenance.



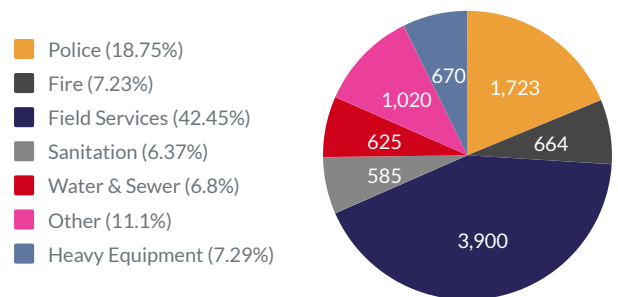
Buckley Elementary School received the **CREW CT Award of Excellence: Sustainable Architecture**. The building, Connecticut's first Net Zero Energy Public School, opened fully in September 2022. This \$29.4M project included 9,093 SF of new construction additions and 56,431 SF of fully renovated space. Driven by 391 kW of solar panels, this fully electric building uses geothermal energy for both heating and cooling via heat pumps, resulting in an ultra-efficient < 20 Energy Use Intensity (EUI) measure.

Fleet

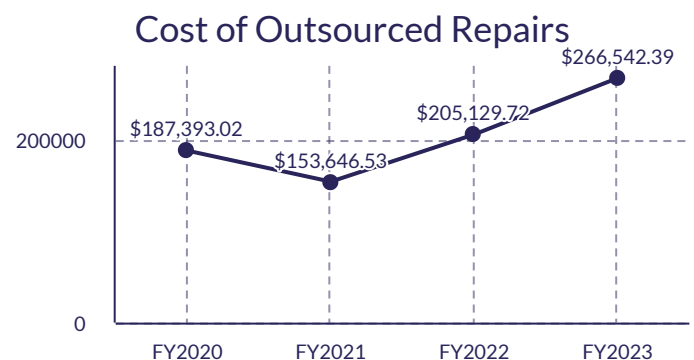


Oversees the repair and maintenance of over 420 Town vehicles, including those of the Water Division, Sewer Division, Sanitation Division, Fire Department, and Senior Citizens' Center. The Fleet Maintenance Division is also responsible for the repair and maintenance of the Police Department and Board of Education vehicles and equipment.

Hours Spent on Repairs - FY23



588 Preventative Maintenance Services Conducted in FY23





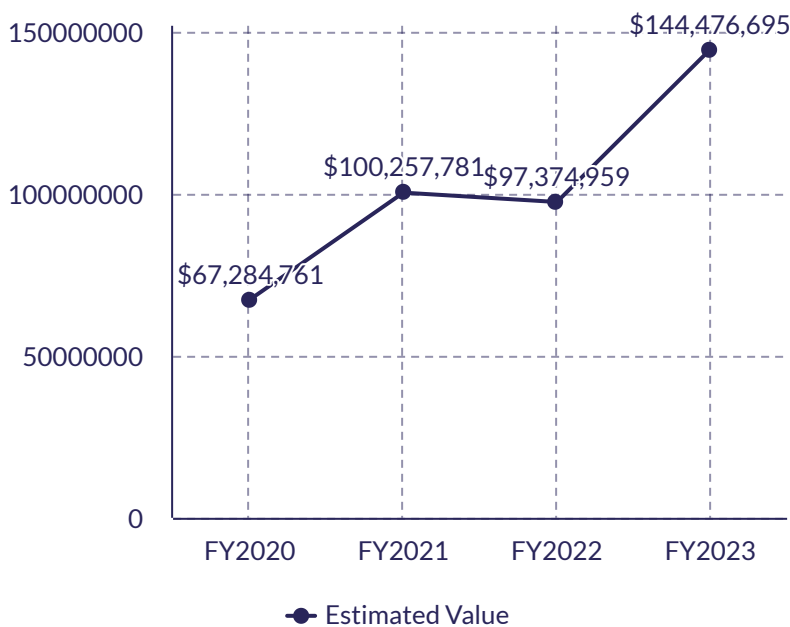
Building Inspection



Responsible for the provision of necessary information for successful completion of construction projects, and to protect, preserve and promote the safety, health and social well-being of residents and visitors of the Town of Manchester. The Manchester Property Maintenance Code complies with Town of Manchester Ordinance Section 242 and applies to all premises and all residential properties.

The objective of Property Maintenance Enforcement is to maintain the stability of housing stock, improve the integrity of neighborhoods, pursue cases originated by complaints and proactive enforcement, and protect property owners and renters.

Permitted Construction Value



Due to the Building Inspection Office's software change in FY22/FY23, data collection practices changed, potentially causing the increase in estimated construction value seen above.

Notable Construction

- Keeney Elementary School
- Bowers Elementary School
- Lillian Drive (36 Apartments)
- 110 Grill (Restaurant)

Permit Management

The Department's operation has fully transitioned from ViewPermit permit management software to Tyler EnerGov, which eliminated the dependency on paper-driven workflows and centralized the permit application process.



Police Department



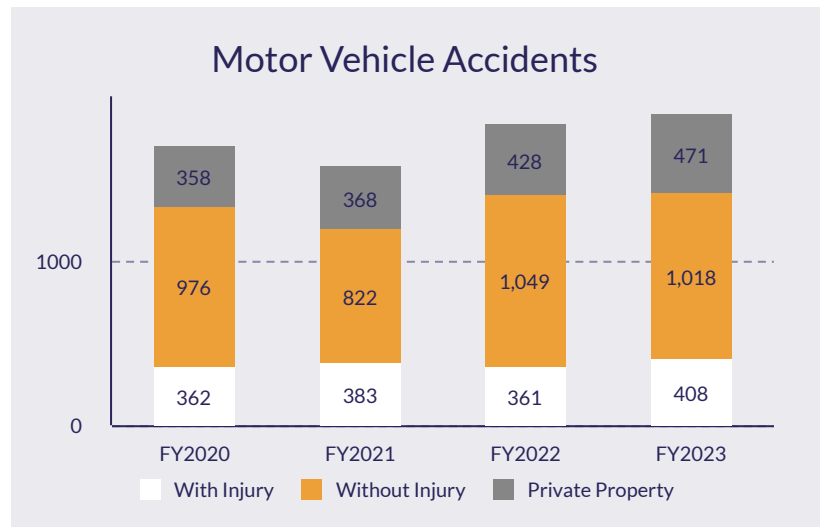
The Manchester Police Department is a nationally accredited law enforcement agency comprised of three divisions: **Field Services, Support Services, and Staff Services.** Field Services includes Uniformed Patrol and Traffic, Support Services includes General Investigations, Child Investigations, The Domestic Violence Outreach Team, and the East Central Narcotics Task Force, and the Records and Maintenance Sections, and Staff Services includes Communications, Training, Accreditation, and Budget/Grants.

Patrol/Operations

Patrol functions transitioned back to a more normal routine at the tail end of the COVID pandemic, with several additions. First, Patrol welcomed two new K9's: Enzo and Dakota. Second, operations added a new online reporting system for simple and/or minor offenses. This online reporting system now allows the public to conveniently file a report for minor incidents that have no suspects or are not necessarily criminal in nature without having to come into the police department.

Traffic Services

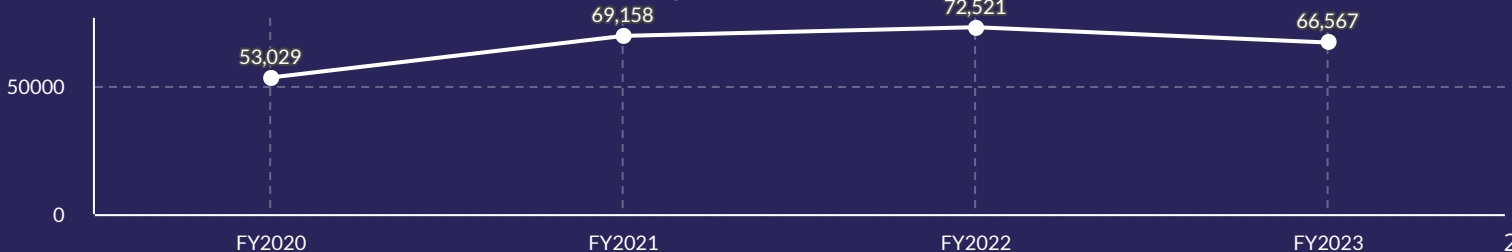
The Traffic Services Division responds to routine speeding complaints and investigates serious or fatal motor vehicle collisions. Traffic Services also participates in state and federal grants for enforcement events such as DUI and seat belt spot checks. In FY23 the Division investigated 3 serious injury crashes and 1 fatal collision.



Mental Health

In FY23 the Department partnered with Community Health Resources (CHR) to have an embedded clinician working alongside MPD officers. The clinician responds to addresses for full mental health assessments and follows up with residents that experience significant mental health issues. The goal is to bring the appropriate services to individuals that are in need, while at the same time reduce the number of visits from traditional officers from the Patrol Division. **In FY23 there were 17 "face-to-face" assessments or follow ups completed by the clinician while accompanied by an officer, and 62 unaccompanied assessments.**

Manchester Police Department - Total Calls for Service





Police Department (cont.)

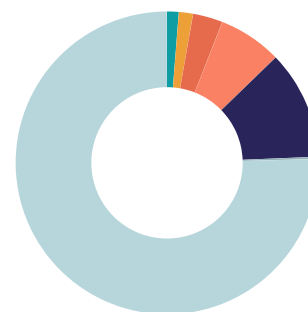
Investigations Unit

The Investigations Unit continues to clear complex and violent crimes via arrests by utilizing technology, DNA, social media, and assistance from other Federal, State and local agencies. Overall, during FY23 there were 17 "shots fired" calls and 14 overdose deaths investigated by the Investigative Unit.

Center for Digital Investigations

Oversees the broader regional CDI Unit, which consists of 9 police agencies with the mission to conduct high-quality, forensically sound investigations by collecting digital evidence to advance related criminal investigations. In FY23, CDI examiners completed 268 examinations of devices for: drug offenses, firearms offenses, death investigations, human trafficking, child pornography, and other sex offenses.

Total Crimes by Type (FY23)



- Rape (1.26%)
- Robbery (1.51%)
- Aggravated Assault (3.2%)
- Burglary (6.78%)
- MV Theft (11.61%)
- Arson (0.25%)
- Larceny/Theft (75.39%)

OTHER MAJOR HIGHLIGHTS

DRONE UNIT

The Department's drone unit consists of 4 drones and 6 operators, which are all FAA certified.

The drones have been successfully deployed for search and rescue operations, traffic collisions, CREST operations, drug investigations/surveillance, large events, and to assist other agencies.

EAST CENTRAL NARCOTICS

The East Central Narcotics Task Force investigated 53 cases, leading to 29 search warrants, 44 arrests by warrant, and 48 warrantless arrests.

The taskforce seized 7 motor vehicles, 20 guns, and \$50,478 in cash.

The top drugs seizures during FY23 were 1,680 bags of fentanyl, 11.04 ounces of bulk fentanyl, 48.43 ounces of cocaine and 11.75 ounces of crack cocaine.

GREATER HARTFORD REGIONAL AUTO TASK FORCE

The GHRATF is comprised of 12 different agencies and combats car thefts and the violent acts often occurring during such thefts.

The taskforce made 202 stolen vehicle arrests, as well as recovered 12 firearms. Of the 202 arrests at least 23 were made in Manchester where other violent acts were involved, such as robbery, armed robbery and shootings.

Fire Department



The Manchester Fire Department provides quality, courteous, and professional life safety and public services with courage, compassion, integrity, and pride. In 2023, the South Manchester Fire Department joined with the 8th Utilities District in an historic merger that unified the town’s fire, rescue, and EMS services under one roof for the first time in history. The Fire Department proudly provides our community with prevention, fire, and public life safety service, in addition to a robust advanced life support (Paramedic-level) medical service. The newly established Manchester Fire Department responds to nearly 12,000 calls for service each year.



The post-merger Manchester Fire Department will have an authorized strength of **113 uniformed personnel** including Officers, Fire Inspectors, Firefighters, and Firefighter/Paramedics and a Master Mechanic. Additionally, the Fire Marshal’s Office employs seven part-time Fire Inspectors. The department also includes a civilian staff consisting of an Executive Assistant, two Clerical Assistants, and one part-time Data Management Technician provide support to the organization.



The Fire Department’s operation is geographically based with **seven strategically located fire stations**. Front line apparatus resources include five Class A pumpers, two aerial ladder trucks, and two service trucks which delivers the Department’s UTV. Two “squad” vehicles and the Shift Commander’s rapid response vehicle complete the fleet.



FRONT LINE FLEET//



COLD WATER RESCUE TRAINING//



TRUCK #2 AT WORK//



SCBA TRAINING//

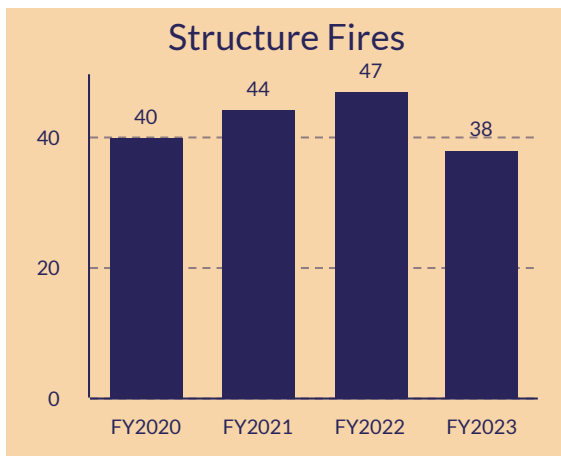


Fire Department (cont.)

Fire & Rescue

Department staff maintain certifications and expertise in many fire and rescue disciplines, among them advanced aerial operations, confined space rescue, high and low angle rope rescue, cold water rescue, and vehicle machinery rescue operations. Our dedicated members hone their skills through a demanding annual training regimen when not responding to calls for service. Major highlights from FY23 include:

- Hired, onboarded, and trained over thirty-six new employees to fill positions vacated by retirements and to satisfy the staffing needs of the newly merged department.
- Ran a first-ever Bridge Academy (in conjunction with the Connecticut Fire Academy), which in just five weeks provided the Department with 12 merged and/or newly hired firefighters (with some previous experience) with the necessary certifications.
- The Training Division provided training for nine new Lieutenants and thirty-six entry level personnel.
- The Department ordered a new E-One aerial truck to assist with the merger-based expansion. Delivery is expected in 2025.



Emergency Medical Services (EMS)

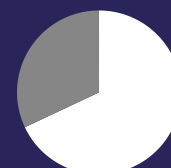
Manchester Fire-Rescue-EMS delivers best-in-class emergency medical services to Manchester’s residents and guests at the first responder and Advanced Life Support (Paramedic) levels. This service is provided by Firefighter/EMT’s working with Firefighter/Paramedics, using an EMS delivery team concept to provide the best possible pre-hospital care. EMS service is delivered from six fire stations to approximately 7,500 patients annually. Highlights from FY23 include:

FY22 Mutual Aid - 8th District



Provided To (70.67%)
 Received From (29.33%)

FY22 Mutual Aid - Other Municipalities



Provided To (68%)
 Received From (32%)



Fire Department (cont.)

- Placed the Department's sixth LUCAS (a mechanical CPR compression device) in service, so one is available on all front-line apparatus. A seventh will be deployed with the opening of Station 7 and Medic 7.
- Between January and June of 2023, MFRE personnel resuscitated 8 patients from cardiac arrest who were brought into the hospital with a pulse.
- Conducted community outreach crucial for training the next generation of EMS professionals.
- Continued to manage the EMT class at Manchester High School, helping high school students obtain awareness of what EMS professionals do as well as gain valuable career skills.
- Provided clinical sites for several paramedic programs, allowing paramedic students to train and learn paramedicine from our staff.

Fire Prevention

The Fire Marshal's Office aims to prevent and reduce the incidence of fire by increasing awareness and knowledge of fire prevention to the residents and business owners of the Manchester, and to ensure compliance with the Connecticut Fire Safety Code and applicable regulations of the State of Connecticut. This goal is achieved through plan reviews, fire origin and cause investigations, fire code enforcement, and delivering fire prevention messages while participating in events such as Fire Prevention Week, Heritage Day, Cruisin' on Main, and Citizens Government Academy (among others). The Fire Marshal's Office is statutorily required to inspect every building in the Town of Manchester except one- and two-family dwellings.

Highlights from FY23 include:

- Promoted a new Deputy Fire Marshal in October 2022.
- Began the process of merging functions with personnel from the 8th District Fire Marshal's Office.
- Continued statutorily required inspections with an emphasis on residential occupancies.



Health Department



The Manchester Health Department addresses the health needs of Manchester residents and ensures that they have access to the preventive services required to remain healthy. The Department has three main sections: **Community Health, Environmental Health** and **Emergency Preparedness**, providing a wide range of information and services, such as environmental health inspections, public health educational programs, and senior health screening clinics:



INSPECTIONS

1,029

Food, Septic, and Other Inspections



PERMITS

438

Food, Event, Temporary Event Licenses/Permits



SCREENINGS

262

Participants at Health Screenings



PROGRAMS

390

People Served Through Employee and Senior Health Programs

Health Programs & Initiatives

In partnership with CT Harm Reduction, the Health Department provided over **100** naloxone kits and approximately **10** fentanyl test strips at **6** events across town, including MACC and at the Farmers Market. Funding to support the program was received through an Opioid Prevention Grant.

The Department also focused efforts on the implementation of the newly adopted FDA Food Code while collaborating with local food establishments to provide the necessary tools to ensure a thorough food safety program.

Health Equity

With the idea of sustaining health equity efforts within the department and with support from the Board of Directors, a full-time Health Equity Specialist was brought on board in FY23.

In addition, through ARPA funding, a part-time Health Equity Worker was brought on to solidify the health equity team.

Continued COVID-19 Response

The Health Department continues to adapt its response to COVID as it transitions from a pandemic to endemic infectious disease. Lessons learned from the towns COVID response will be incorporated in our emergency response plan in preparation for any communicable disease outbreaks that may occur in future. Also, regionally, we continue to conduct emergency response drills with surrounding communities for an enhanced emergency response and additional resources. Beneficial partnerships were revisited and established during the pandemic which will continue to solidify our future response efforts. The Health Department will continue to explore opportunities to provide the community with services in response to Covid, with a focus on ensuring that all efforts are centered in equity.



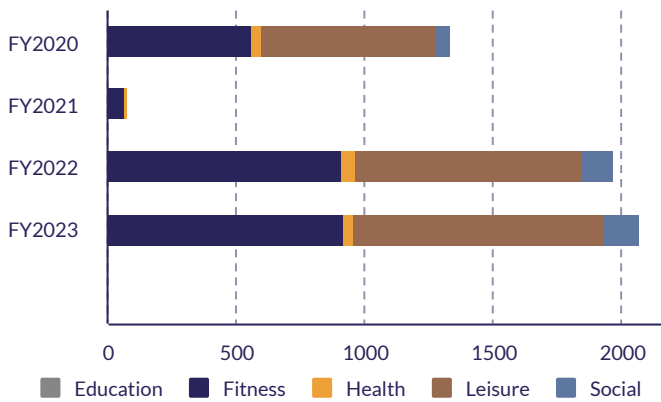
Senior Center



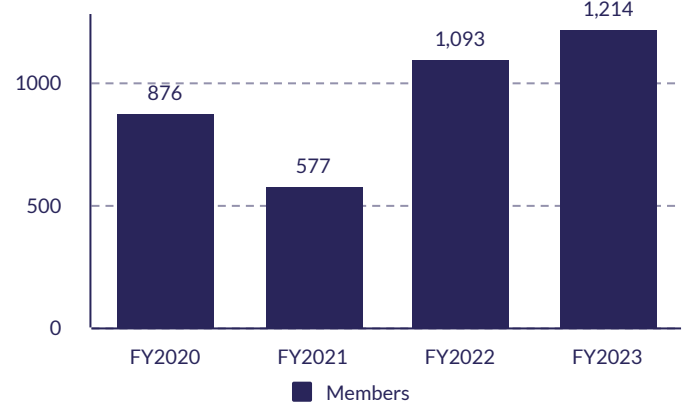
The Manchester Senior Center promotes socialization, community involvement, independence, and enrichment of the lives of older adults in Manchester. The Center offers a comprehensive array of activities and services to meet the needs and interests of Manchester’s seniors, encourages healthy lifestyles, and supports lifelong learning.

Over the course of the year, emphasis was placed on helping seniors reconnect and maintain relationships to medical providers, screenings, and other health services that may have been disrupted by the pandemic. Staff worked with participants to address a wide and often complex range of health, safety, basic, and other needs. These efforts were instrumental in helping people stay safe, healthy, connected and active in the community, and were in addition to regular programming, which included the provision of over 21,000 meals, 5,600 trips in the Senior Center bus, and 1,079 hours of specialized social work support.

Classes by Type



Senior Center Members



Senior, Adult, and Family

Senior, Adult & Family Services (SAFS) provides social work services to adult (18+) residents of Manchester. As the one of the first points of contact for residents in crisis, SAFS acts as a safety net for Manchester residents. During FY23, SAFS worked with **3,220 unduplicated residents** around a range of issues, and facilitated access to **\$2.7 million in financial assistance**. The department also **completed more than 2,000 applications** on behalf of Manchester residents for assistance and benefits programs, **provided over 9,900 free trips** for older and disabled residents, and **responded to 21 referrals** to households affected by hoarding disorder or squalor.

- ✓ Access to basic needs (food, clothing)
- ✓ Assisted with applications to programs such as CT Homecare, Energy Assistance, etc.
- ✓ Behavioral health (psychological support, referrals to treatment)
- ✓ Assisted with job searches
- ✓ Hoarding remediation, homelessness assistance, and paratransit services, among other programs.

Leisure, Families, and Recreation



The Department of Leisure, Family, and Recreation recognizes that equitable access to recreation programs is an inherent right to each of our citizens. As such, every effort is made to ensure that the available programs and services enrich our residents both socially and physically, regardless of age, gender, ethnicity, physical ability, sexual orientation, or socioeconomic status. The goal is to continually evolve with the community to best satisfy the needs of both current and future residents.

Neighborhood & Families

Serves the needs of Manchester's youth, families, and neighborhoods by coordinating communication among policy-makers, service providers, and the public. The Division creates community partnerships that promote healthy neighborhoods and families.

The Spruce Street Market (June - August 2022) and Northwest Park Farmers Market (September - October 2022) provided the community with access to healthy, locally grown produce and specialty food items. In total there were **21 market events** across the two locations with **9,578 total customers** resulting in **\$2,623 double SNAP** and **\$1,508 Power of Produce** reimbursements.



In addition to the outdoor farmers market, the Spruce Street Farmers Market hosted three indoor markets at the Nathan Hale Activity Center: a Shop Small Saturday, Indoor Holiday, and the Love Your Local Market, serving over 1,050 total customers and highlighting over 35 local farms, businesses and artisanal vendors.

The Spruce Street Community Garden, renovated in 2021, now contains 28 raised garden beds and 12 new sensory garden beds available for year-round rental. In addition, the new educational sensory wheel garden was maintained by Manchester Early Learning Center (MELC) students during the 2022-2023 school year, allowing for Manchester youth to explore the basics of food production and healthy food access.



The Nathan Hale Recreation Center hosted new Introductory and Advanced pickleball lessons, led by International Pickleball Teaching Professional Association (IPTPA) instructor Sam Kim, with plans for continued lessons in 2023-2024. In addition, Family Fun Nights returned to Nathan Hale, with free family-friendly offerings including a DJ Dance Party and Family Game Show with CTB Entertainment.

Better Manchester Magazine, a digital publication that features Department event spotlights, town updates and articles focused on diversity, equity & inclusion, published a biweekly newsletter to thousands of Manchester readers each month. The Neighborhoods and Families Division's content team produced over 80 articles, multimedia pieces and promotional updates.



NAF also coordinated and assisted with the implementation of culturally-significant events, including the Juneteenth Commemoration, Hispanic Heritage Day and International Mother Language Day, among others.



Leisure, Families, and Recreation (cont.)

Youth Service Bureau

The Youth Service Bureau serves youth 0-21 years and is one of only several bureaus in the State that operates an Early Childhood Program Center (the Northwest Park Early Childhood Center). The FY23 the YSB provided services to 572 youth, an increase of almost 100 participants over FY22.

Positive Youth Development

Manchester youth ages 5-18 attended a variety of PYD programs. All programs are designed to model and teach a variety of skills including coping, communication, impulse control, and the creation of positive peer-to-peer and youth-to-adult relationships. Programs were provided in Bennet, Illing, MMA, MHS, and Bentley, as well as at the YSB.

Summer & School Breaks

Summer and school breaks are crucial times to support youth and families in Manchester. Over the summer the YSB provided 10 full-week, full-day PYD programs for youth designed to focus on the PYD skills listed above, as well as community service, self-efficacy, and exploration of personal interests.

Successful Collaborations

In FY23 the YSB began a collaboration with the Manchester Early Learning Center and their High School Afterschool program. YSB staff contributed programming ideas and program delivery, as well as fully designed an extensive career exploration piece to incorporate in FY24. There is also a long-standing relationship with the Manchester Police Department, through which Officers dedicate time to the thriving Youth and Police program and the 3 on 3 Summer Basketball Tournament, which both provide a positive venue for young people to interact with peers in a positive and supportive environment.

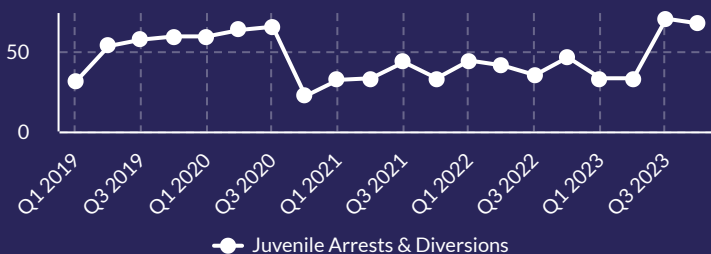
Substance Use Prevention

Youth participation in substance abuse programming tripled in FY23. Attendance at the FACTS Club increased from 15 to 48. In addition, the YSB gathered the largest crowd the department has ever had for its Prevention Walk, part of National Prevention Week programming. In addition, in recognition of Red Ribbon Week, the country's longest running prevention campaign, YSB hosted 3 events: 2 tabling events at Manchester High School, run by FACTS students, where they spoke with nearly 700 of their peers on substance use prevention.

Early Childhood

The Manchester Early Childhood Collaborative (MECC) continues to build their capacity to identify community need and codesign meaningful activities and events. One goal of the committee is to offer opportunities for families to build an informal support network, such as the recently implemented monthly Parent Cafes for families with young children. Guest speakers lead discussions with parents/caregivers on topics such as raising culturally competent children, promoting healthy eating and engaging children in reading.

Juvenile Arrests & Diversions



Grants

In FY23 the YSB managed 17 grants, including **CT Grown for CT Kids** (introducing children and families to healthy eating), **School Readiness Enrollment Grant** (providing additional low-income families enrollment to the Manchester Early Learning Center), and the **Opioid Response Grant** (training staff for NARCAN distribution, safe drug disposal, and to disseminate information to the community), among others.



Leisure, Families, and Recreation (cont.)

Recreation

Manchester Recreation provides a comprehensive program of recreational opportunities for all ages and ability levels, and provides safe, attractive, well maintained, well managed parks and recreation facilities.

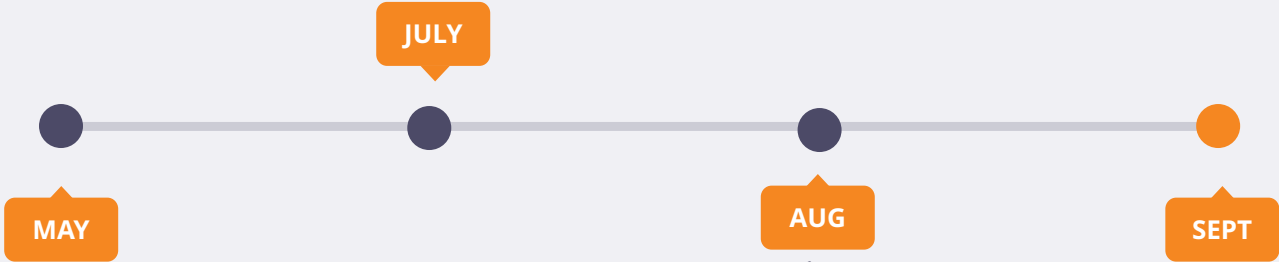


This year was the year of **Manchester's 200th birthday**. In order to capture the growth, the past, the present, and the future, LFR hosted a year long birthday party with a number of activities and special events.



James "Dutch" Fogarty Independence Day Celebration

A "Kids Zone", food, music, and fireworks display. **Over 8,000 attendees**



300 Years of Manchester

A 3-venue art show hosted by the Historical Society, Lutz Museum, and Work_Space. **Over 600 attendees**

Cruisin' on Main

The 22nd edition of the event included classic cars, activities, music, and displays. **Over 4,000 attendees**

Lights in the Sky

A drone show event in Northwest Park with music, food trucks, and more. **Over 1,700 attendees**

Aquatics Program

Collaborated with the Manchester Fire Department and ASM to showcase our talented lifeguards in live scenarios while being audited.

In addition, tested the Department's facilities Emergency Action Plan, and the Learn to Swim campaign continues to grow and develop. The department's Your Voice Matters page had over 450 visits, **up 150 views since 2022.**

Leisure Labs Upgrades

New doors along with graphic decals on both the front and back doors at Leisure Labs.

Dance floor installed at Leisure Labs

Installation of panels with all the Hall of Famers and new home of the MSHOF at Leisure Labs

Hispanic mural on the Marcy McDonald pool building

Tech Lab at Leisure Lab received upgrades including new workstations and technology.

New "M" logo placed on the front desk and new graphic decals placed on the doors at the Community "Y"

Summer Camps

Hired 5 additional Summer outreach workers to help support camp staff and campers. The outreach workers helped with emotions, transition, first timers and behavioral issues.

These extra staff members worked out fantastically and parents appreciated the extra support

Partnership with MFD to run a program educating campers on firefighters' responsibilities through assembly-style conversation and allowing the campers to use the fire equipment.



Library



The Manchester Public Library provides books, reference materials, and other services to meet the needs of community members. Such needs include information, creative use of leisure time, and life-long education. The library emphasizes individual service, especially for children and their families, while serving as a focal point for interaction among diverse community residents of all ages



665

Total programs offered in FY23, up 26% from FY22.



23,110

Total in-person attendance at Library events, with an additional 1,476 remote viewings of virtual programs. Up 26% from FY22



230,669

Number of materials in the collection.



18,704

Number of registered library cardholders (Adult, Teen, and Children).

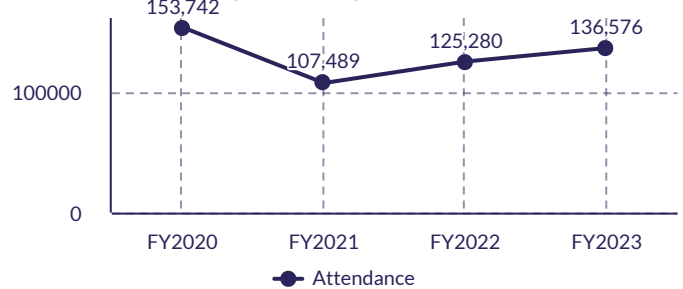
The Public Library offers services to Manchester in multiple ways: two separate buildings; 'bookmobile' home deliveries for homebound residents; and by offering extensive ebook and streaming audio collections.

At the November 2022 election, **two-thirds of voters approved** a referendum question to build a new main library building at 1041 Main Street, replacing the 1937 Mary Cheney Library building at 586 Main Street. To oversee the project, the Board of Directors appointed a Library Building Committee which, at the end of the fiscal year, was advertising for and planned to interview for both an architectural firm and a construction management firm. The construction completion date is expected during Fiscal Year 2026.

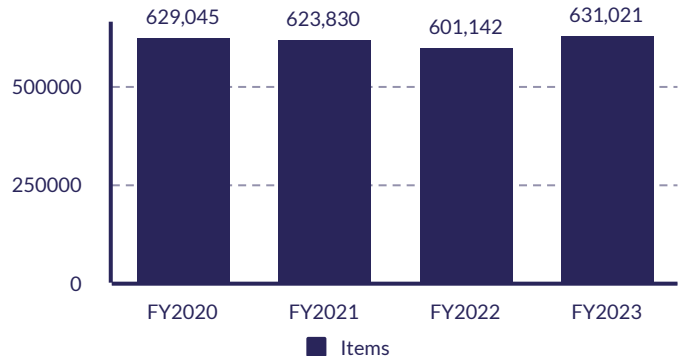
According to statistics from the Connecticut State Library for Fiscal Year 2022 (the latest available data), based on the number of materials loaned annually, Manchester's public library was the **third busiest in the state**. It was also in second place for the highest number of children's books loaned. The loaning of books from the public library has been steadily growing in recent years, as has the downloading and streaming of audiobooks, somewhat offsetting the fully expected decline in the loaning of both physical DVDs and music and audiobooks on CD.

According to software purchased by the 32-member regional library consortium, **Manchester's library had the largest number of Diversity, Equity, and Inclusion titles of the Greater Hartford group of public libraries**, encompassing categories such as Indigenous, Hispanic & Latino, Black, Disabilities & Neurodiversity, etc. This ranking includes thousands of Spanish-language materials.

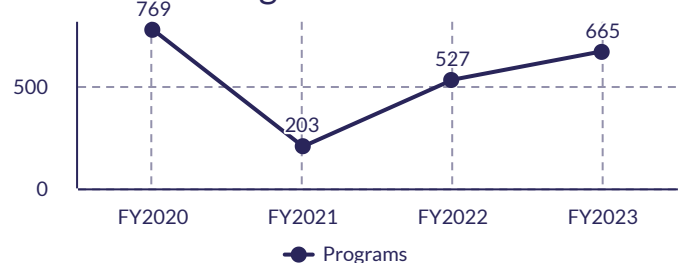
Cheney Library Attendance



Total Number of Items Checked Out



Programs Offered





Water & Sewer

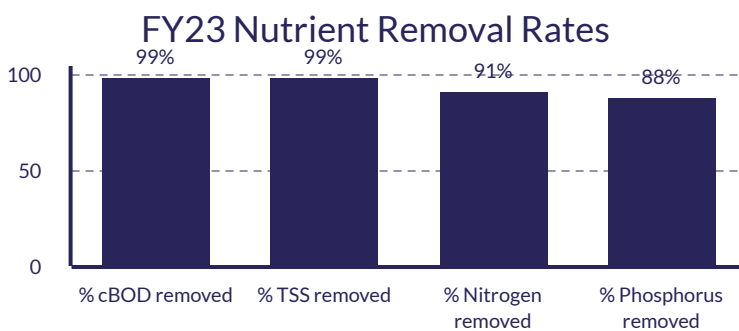


The Water and Sewer Department is responsible for the operation and maintenance of the water and wastewater systems for the Town of Manchester. The department's mission is to provide the highest possible water quality and customer service at the lowest possible cost, while continuing our commitment to improving the infrastructure and our community's environment.

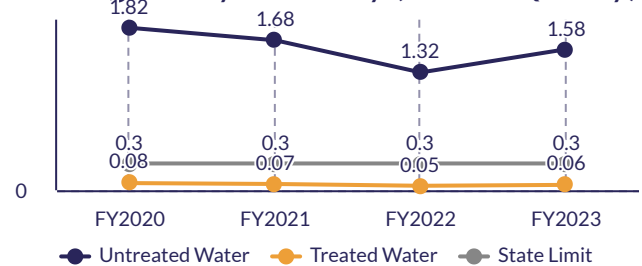
System Overview

The **drinking water supply system** consists of seven reservoirs and ten wells which can safely provide up to 9.8 million gallons of water per day. The water is distributed through 260 miles of water mains, five booster pump stations, ten distribution storage tanks, over 20,000 service connections, and 2,101 fire hydrants. All water from reservoirs is treated at the Globe Hollow Water Treatment Plant (GHWTP). In FY23, water production averaged 5 million gallons per day, and total production reached 1.842 billion gallons.

The **wastewater collection system** consists of 170 miles of sewer main, 6 pump stations, 5,686 manholes, and 11,261 service connections. The wastewater is conveyed through the collection system before entering the Hockanum River Water Pollution Control Facility (HRWPCF), designed to treat up to 8.25 million gallons of sewage each day. In FY23, the facility received over 1.61 billion gallons of sewage, or on an average about 4.4 million gallons per day while achieving the following nutrient removal rates:



Average Daily Turbidity (Water Quality)



"Turbidity" is a key test of both water clarity and water quality

Water & Sewer Main Maintenance and Improvements

The department works closely with the Engineering Division to replace water and sewer assets along with other planned work in the neighborhood. In FY23, the following projects were completed:

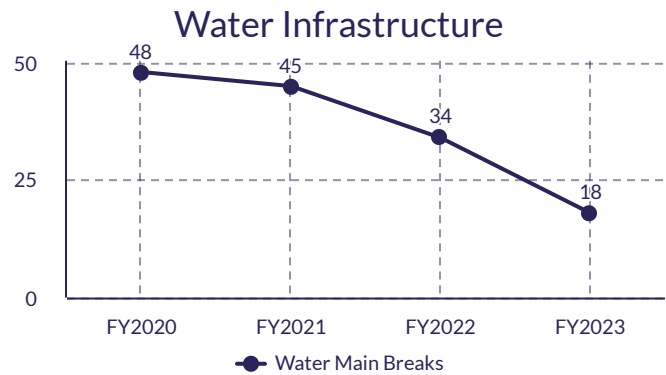
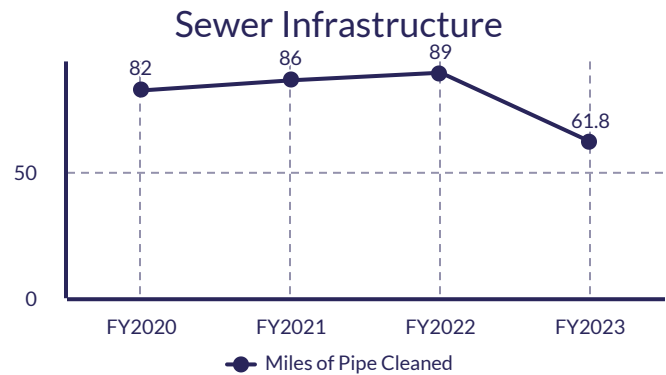
- 4,602 feet of new water main, 1 new hydrant, and 6,353 feet of new sewer mains were installed as part of the **Robert Road Neighborhood Improvement project**, replacing utility lines that were installed as far back as 1938.
- 4,938 feet of new water main, 7 new hydrants, and 4,170 feet of sewer mains were installed as part of the **Ridgewood Street & Griswold Street Neighborhood Improvements** to replace utility lines installed as far back as 1913.



Water & Sewer (cont.)

The Department’s Field Maintenance Division is responsible for the daily operation of the distribution and collection systems, responding to emergencies, pipe breaks and sewer blockages. In FY23, the following maintenance activities were completed:

- Repaired 18 water main breaks
- 55 water service renewals
- Flushed 260 miles of main
- 7 gate valves replaced
- 4 hydrants replaced
- 21 sewer main repairs
- Cleaned 76 miles of sewer mains
- Responded to 96 sewer lateral backups
- Responded to 20 sewer main backups



Customer Service and Metering

The Customer Service and Metering groups provide walk-in and call center assistance to the public for billing and service-related issues, scheduling for meter service appointments, and dispatch for emergency water and sewer problems.

✓ Water and sewer invoices issued: 67,000

✓ Meters installed: 299

✓ Final real estate closing bills: 705

✓ Cross-connection inspections: 341

✓ Meter service appointments: 589

✓ Backflow prevention devices tested: 807

The department’s **meter reading accuracy rose from 92% to 96%** actual reads (not estimated) by correcting errors in the Automated Meter Reading system.

Water & Sewer (cont.)

Eight District Utilities Merger

Preparations for the Eighth District Utilities merger began in February 2023. A new prorated billing method was developed for Eighth District customers to equitably address sewer charges during the merger period. A communications plan was developed utilizing direct mail, social media channels, and the department’s website was updated with information on the new sewer charges, the new services customers can expect to receive, and important contact information for emergency services after the merger.



Water Quality

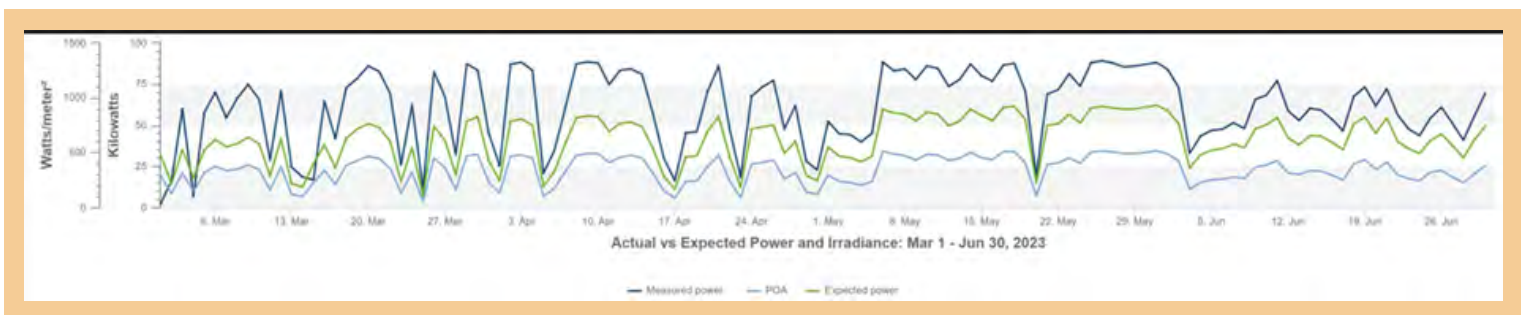
In FY23, the laboratory processed 38,473 drinking water and sewer effluent samples and submitted 150 regulatory reports, including the annual drinking water quality report, available to residents on the department's website.

To maintain compliance with new EPA revisions to the Lead and Copper Rule, the department is working on a complete inventory of all water service lines in our service area by digitizing paper records and conducting field verifications. These efforts identified the pipe material for 2,939 of our customer’s water service lines.

The EPA issued a new proposed PFAS regulation which will require additional monitoring, and, if finalized, would regulate 6 PFAS compounds. The State of Connecticut issued new action levels for 5 additional compounds in the PFAS group of substances. As these regulations continue to evolve, the Water Department is continuing studies to determine the best treatment technology for reducing PFAS and other organic compounds.

Facilities

The roof-mounted solar/photovoltaic (PV) system at the GHWTP was energized in March 2023, and produced 113,809 total kWh in FY23, an average of 628.78 kWh/day. The system continues to outperform expected power production estimates, as seen in the chart below:





Water & Sewer (cont.)

The rehabilitation of Filter #2 at the GHWTP was completed at a cost of \$800,000. The contract for rehabilitation of Filter #1 will be awarded in the Fall of 2023 with an expected completion date of Spring 2024. The department completed the CT Department of Energy and Environmental Protection's Significant Industrial User (SIU) permit and is awaiting approval. In addition, an updated Water Diversion Permit for consumptive use was submitted in order to set in place the present-day surface water removals while protecting the water resource.

At the HRWPCF, a project was initiated to change the odor control media at the solids handling facility. The media in this unit is made of seashells, an environmentally sustainable and biologically accepted alternative for reducing odors using recycled facility effluent water, and seeded bacteria. The bacteria remove hydrogen sulfide and mercaptan based odors from the process air and has an expected lifespan of 8 to 10 years. The media change is expected to take place in the Fall 2023.

The Wastewater Treatment Facility has begun proactive maintenance approach to combat long replacement part lead times and the lack of availability for parts on specialized equipment. This entails ordering/stocking parts and applying fixes equipment with anticipated failures or breakdown and will help the facility to continue to process incoming wastewater as efficiently as possible with minimal downtime.

Sanitation



The Sanitation Division is responsible for the oversight of refuse and recycling collection contracts, the operation of the Town landfill, leaf collection and composting, recycling transfer areas, and the operation of the Capitol Region East Operating Committee (CREOC) Household Hazardous Waste Collection facility.

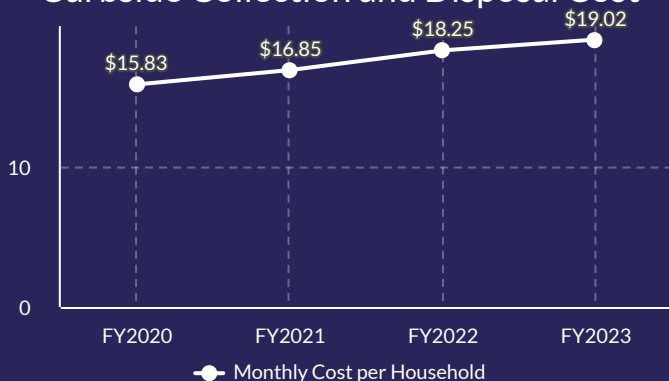
Scale Software Upgrade

In September 2023 the Sanitation Division launched a new software system that provides the following upgrades and improvements:

- An RFID scanner for trucks, allowing scale house attendants to process a transaction faster. When a truck pulls onto the scale, information on tare weight, account balance, etc. is automatically populated on the computer.
- Pictures are automatically taken and linked to each transaction, which can be accessed to audit deliveries for fraud and billing purposes.
- The ability to scan and upload documents.
- Invoices and transaction lists can be automatically emailed to customers on a daily, weekly, or monthly basis upon request.



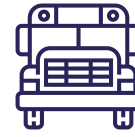
Curbside Collection and Disposal Cost



The collection and disposal of MSW and recycling is supported by the Sanitation Fund. The Fund is maintained by fees charged to residents and commercial users of the landfill and transfer station. Due to several factors including the closure of the waste-to-energy plant in Hartford, and the rising cost of fuel, the overall cost of MSW disposal has continued to increase. The Sanitation Division is able to secure competitive pricing on disposal by utilizing proactive procurements, and is continuing to explore ways to expand the landfill and generate additional revenue once the landfill closes in approximately 2034.



Board of Education



Letter from Superintendent

Manchester celebrated its bicentennial in 2023 and as we begin the town’s third century we have so much to be proud of including a school system that has been and continues to be the springboard to success for so many.

We are especially excited because we are making steady progress as we continue to recover from setbacks stemming from the COVID shutdown of spring 2020. Notably, through the first months of the 2023-24 academic year our attendance was looking much more like it did prior to the pandemic, with more students attending school more regularly and deriving more benefits..

In addition to a focus on reducing chronic absenteeism, another area of emphasis for ‘23-24 is the IXL adaptive math support program in grades 3-8. This program automatically differentiates learning and adjusts to each student with every question, ensuring they are always supported and challenged at the right level. Each week students collectively complete hundreds of thousands of questions and their knowledge, skills and scores are all showing growth.

IXL math is just one example of the kind of bold work going on in the district and while we surely are not perfect and strive everyday to improve, we believe strongly that telling our story and the stories of the passionate, dedicated learners of MPS is critical now more than ever. Communities cannot and should not be judged only on attendance data, test scores or social media chatter, and we invite you to follow along as we tell our stories and showcase our students and staff on the district website (www.mpspride.org) and our social media platforms.

As you will see there and on the following pages, there is ample evidence that the district is taking an ambitious, comprehensive, collaborative approach to ensure that all students leave us as lifelong learners and contributing members of society.

Sincerely,

Christopher Patticini, Chairman, Manchester Board of Education
Matt Geary, Superintendent, Manchester Public Schools

Board of Education

Mission

Manchester Public Schools will engage all students in the highest quality 21st century education preschool through graduation. Through an active partnership with students, school personnel, families and community, the Manchester Public Schools will create safe, inclusive schools where equity is the norm and excellence is the goal. All students will be prepared to be life-long learners and contributing members of society.

Our Board of Education

Manchester Board of Education members are elected biannually for three-year terms. The board of Education elects a Chairman from its membership for a one-year term. Here are the members as of January 2023, with the year their terms expire:

- Peter Meggers (R)
- Elizabeth Mix (D)
- Kwasi Ntem-Mensah (D)
- Heather Doucette (D)
- Donna Meier (R)
- David Eisenthal (D)
- Michael Orsene (R)
- Chris Pattacini (D)
- Tracy Patterson (D)

Academics

Curriculum and Instruction Professional Development

Manchester Public School staff continually strives to implement the district's rigorous curricula in tandem with high expectations for all students and has facilitated a range of professional development opportunities focused on academic content, student data as well as the development of learning experiences which enhances, evolves, or expands student learning and classroom instruction. In math, professional learning has centered around practices to support thinking classrooms. Additionally, staff development continues to occur to maximize the effectiveness of the IXL adaptive math support program.

STEAM (Science, Technology, Engineering, Art, Math)

The integration of Science, Technology, Engineering, Art and Mathematics is at the heart of the STEAM department. Students engage in hands-on experiences that educate them in the specific disciplines of Science, Technology, Engineering, Art and Mathematics. These experiences include, but are not limited to, coding, invention, experimentation and the use of written science sources to support development of students as "future ready" which means preparing students to be creators of, not just consumers of, technology.

Humanities

The Humanities introduce students to people they have never met, places they have never visited, and ideas that may have never crossed their minds. By showing how others have lived and thought about life, the learning through Humanities allows students to decide what is important in their own lives and what they might do to make it better. The Humanities include language arts, world language, and social studies. The Humanities strive to cultivate a community of readers and writers throughout each content area.



Board of Education (cont.)

Teachers in Kindergarten through Grade 8 continue to implement readers & writers workshops and build classroom libraries to offer choice in text selections. Texts continue to be added to PK-Grade 8 classroom libraries to support independent reading and student choice. In addition, at all levels PK - Grade 12, attention has been given to consider texts that allow students a view of lives and stories that are similar and different from their own.

Adult and Continuing Education

The district, through its adult education program, offers a variety of ways for adult learners to achieve educational, professional and personal goals. The department offers programs including:

- Adult Basic Education
- General Education Development (GED)
- Credit Diploma
- National External Diploma
- English as a Second Language
- Citizenship

Students are supported by teachers, tutors, case managers, and counselors, and classes and courses are delivered throughout town. Through its Business Academy, students have opportunities for career shadowing, externships and internships. The department also has a robust non-credit continuing education lineup, with courses in cooking, technology, creative arts, fitness and more.

Athletics and Extracurricular Activities

The school district has a robust athletic program, offering 23 varsity sports in addition to 16 sub-varsity sports and a unified sports team. The high school also combines with area towns including Newington to offer an ice hockey program.

The high school offers top-notch athletic facilities highlighted by the Barry "Mitch" Mitchell Sports Complex which features a state of the art synthetic turf field surrounded by an eight-lane, 400-meter track. A weight room, staffed by a seasonal strength coach, allows athletes and non-athletes to condition in and out of season. The athletes are also able to compete, train or practice at Star Hill Athletic Facility, Wickham Park, Manchester Country Club and local baseball and softball fields. Typically about 600 students competed in one of our sport offerings, which is nearly 40% of the student body. Manchester High School student athletes and teams are consistently recognized for individual and team honors including All-State, All-Conference, Conference Champions and occasionally State Champions.

Manchester High School sponsors 45 clubs to meet the interests of students. The variety of clubs range from the Math Team to the MHS Drill Team and Connecticut's only public school Hand Bell Choir. School cultures encourage learning experiences that connect or make an impact on the community. Illing Middle School also offers 24 clubs and interscholastic sports including cross country, boys and girls soccer, boys and girls basketball, track, wrestling, softball, baseball, cheerleading and unified teams.

Our music program partnered with the MHS Marching Band to allow our students to take part during the football games and other events throughout the year. Illing also has a pep band that performs during basketball games.



Board of Education (cont.)

Popular among elementary students is the Little Manchester Road Race, which since 2019 has been held at MHS.

Buildings and Grounds

Building and Grounds includes carpenters, painters, groundskeepers, plumbers, electricians and heating/cooling mechanics. The department has approximately 90 employees whose responsibilities include maintaining and cleaning 15 buildings. The largest is Manchester High School, where as many as 18 custodians working two shifts together clean more than 370,000 square feet of building space. In all, there is close to 2 million square feet of 'cleanable space' in school district buildings.

Business and Community Partnerships

Career and Technical Education (CTE) programs provide over a thousand students each year with opportunities to apply academic learning within exploratory or authentic, school-based or external work-based environments. Such experiences allow students to practice and develop hands-on, industry recommended skills that enable them to demonstrate competencies demanded by 21st century employers. We are proud of the many strong partnerships we have with local business and community organizations that make external learning possible for our students.

Through collaboration with college, business and community partners, some external learning opportunities that have been available to MHS students in the recent past included:

- An EMT preparation program delivered in partnership with Manchester Fire Rescue - EMS and Ambulance Services of Manchester
- A CNA preparation program delivered in partnership with Touchpoints of Manchester
- A manufacturing pre-apprenticeship program approved by the Connecticut Department of Labor in partnership with the Connecticut Center for Advanced Technology
- A Volunteer Income Tax Assistance Preparation student training program
- A variety of paid and unpaid work-based learning programs at various Manchester employment sites
- Several newly Manchester Community College Manufacturing courses and credentials

District Improvement Plan

The work to improve student performance in a consistent and systematic fashion is captured in our District Improvement Plan, which is monitored by a team of teachers, support staff, union leadership, building administrators and district administrators from across the district.

Our District Improvement Team and School Improvement Teams meet regularly and develop strategies in response to thorough analysis of data. The District Improvement Plan is separated into four areas: Systems, Talent, Academics and Culture/Climate. Work in the area of equity is an important component in all areas of the District Improvement Plan.



Board of Education (cont.)

Equity and Diversity

By focusing on the experiences of students of various races, genders, disabilities, first languages and sexual orientations we are better able to understand what can be done to provide every student with what they need to be successful. The focus of the district's equity work includes providing opportunities areas including:

- Professional Learning for all Staff
- Creation of School Equity Teams
- Review and Revision of Curriculum
- Empowerment of Student Voice

Family Partnership and Student Engagement

The Manchester Public Schools' mission includes forging an active partnership with families and the community as we work together to create safe, inclusive schools where equity is the norm and excellence is the goal. As part of this work, we strive to assist parents and guardians with before and after school care(in collaboration with MELC), enhance family relationships and so much more.

Manchester Public Schools offer Family Resource Centers (FRCs) at each of its seven elementary schools. Every site has the same approach, with components that include family engagement, outreach, positive youth development, resources and referrals, and playgroups. Funding for the program comes mostly from the district's Alliance Grant, from the Hartford Foundation for Public Giving and from Title I.

The district has Student Engagement Specialists at each of its seven elementary schools and at Bennet and Iling. Our success in fulfilling our mission hinges on positive and healthy community and family relationships. In delivering our services, we work closely with families, schools, social service agencies, and our community partners to offer resources and support for the entire family that aid in reducing the risk of chronic absence.

Finance and Management

During the budget development process every school submits a budget requesting materials and staffing for educational improvement. Central office staff reviews requests to ensure the distribution of resources in an equitable fashion. A variety of grants are also secured to provide additional funding to improve student achievement. Parameters established by equity and specific to class size, free and reduced lunch statistics and staffing are taken into consideration to disperse funds equitably to ensure structures necessary for providing quality programming for all students. The 2023-24 school budget is \$122,683,512; that represents a 2.5 percent increase over the 2022-23 budget, which was \$119,689,163.

Board of Education (cont.)

Food Services

All students in the district receive free breakfast and lunch through the federal Community Eligibility Provision, which is part of the National School Lunch Program and allows qualifying schools and districts to serve breakfast and lunch at no cost to all enrolled students without collecting household applications.

The district's Food Service Department is a self-operated and self-funded entity and not part of the Board of Education Budget. The department has 77 employees with the majority of the staff local residents who have students enrolled in or have graduated from Manchester Public Schools. Meals must meet all federal and state nutritional standards and the meal pattern focuses on foods that are whole grain rich, high in nutrients, low in sugar and low in saturated fats.

Schools

Elementary Schools and Preschool Center

Bowers Elementary reopened in Fall 2023 after an extensive renovation, with Keeney next (scheduled to reopen in Fall 2024), at which point all K4 students will enjoy 21st Century facilities and resources.

The Robertson building is being used as 'swing space' during renovations, which, when all is complete, will leave the district with six elementary schools; Martin will serve as a pre-school center when Keeney is renovated and expanded.

Driving the overhaul of our elementary schools is a commitment to provide appropriate and sustainable educational facilities for the next generation that meets the needs of current and projected enrollment, allows for racial balance, provides equitable access to high quality education, and more.

Anchoring early-childhood programming is the Manchester Preschool Center, which serves families with children (ages 3-4) with a combination of services that include Integrated Preschool Instruction, Head Start programming and more.

Grades 5-12

Bennet Academy, which includes the recently renovated Cheney Building, serves fifth and sixth graders throughout the district. The Bennet campus is at the base of Main Street at what a century ago was called Education Square -- when it was the hub of all education programming in town including the high school.

Each grade level is served by an assistant principal and a supportive team of counselors, social workers and school psychologists. The school also boasts elective programs that include a multidimensional musical education program with band, orchestra and chorus as well as smaller ensembles.



Board of Education (cont.)

Schools

Students in Grades 7 and 8 attend **Illing Middle School**. As at Bennet, each grade level is served by an assistant principal and a team of counselors, social workers and school psychologist who work together to support students. The school also has an extensive extra-curricular program including interscholastic sports.

Manchester High School is a comprehensive high school serving more than 1,600 students, MHS is organized into six distinct small learning communities, each with an administrator and team of support staff including counselors, social workers and school psychologists. Grade 9 students are primarily housed in the Freshman Center, a wing on the west end of the campus --- although grade 9 students visit the main building regularly for elective classes and more.

The district has a variety of **alternative educational programs** for students who need a smaller or different setting.

Manchester Regional Academy and its afternoon/evening program, **New Horizons**, provide appropriate education opportunities for students in Grades 7-12 with behavior and/or social-emotional needs. The approximately 70 students in the MRA program include non-residents, with their tuition paid by the sending district. Enrollment in the New Horizons program fluctuates and includes students who are under a discipline sanction.

Bentley, an alternative program housed in a wing of Manchester High School, serves students in Grades 9-12 and **Manchester Middle Academy**, which opened in the fall 2018, serves students in Grades 5-8. Staff in each school use positive behavioral environments and instructional practices that emphasize authentic hands-on applications with embedded critical thinking skills.

Student Support Services: Pupil Personnel Services

The district uses a continuum of progressive and innovative strategies to implement special education and related services for students with disabilities in the least restrictive environment.

Receiving these services are more than 1,200 students who have been identified as having educational needs due to a disability and thus are entitled to specialized instruction and related services under the Individuals with Disabilities Act (IDEA).

Primary disabilities cover a range of needs ranging from mild to severe and can include cognitive, learning, developmental, physical and/or emotional disabilities.

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.

Board of Education (cont.)

School Climate

In the area of school climate, we have worked to develop and implement a systematic approach to teach and reinforce expected behaviors that are appropriate to the developmental level of students at all grade levels. We also have begun to create systems that ensure equitable, logical and developmentally appropriate consequences and opportunities for restorative and collaborative practices when behaviors occur that don't meet expectations.

Restorative practices are centered on all community members building meaningful relationships to establish and nurture school and classroom communities while also using those relationships to restore and manage conflict when tension arises. The concept gives insight into the fact that people are happier when they learn how to restore relationships in a collaborative effort as opposed to it being done for them or to them. We believe in an approach that combines high expectations and structure with high levels of care and support for all students.

Social-Emotional Learning

The district recognizes that the social and emotional needs of our students are as important as the academic needs -- and that they are deeply connected. Our goal is to support all students as they grow and develop, so they will be prepared as lifelong learners and contributing members of society. We accomplish this by:

- Creating strong, positive relationships
- Establishing strong communities where success is celebrated and harm is repaired

And by offering:

- A Social Emotional learning curriculum
- Flexible classroom environments
- Multi-tiered systems of proactive behavior support to improve students' social emotional growth

Talent Management

The district recognizes the value in providing students opportunities to interact with staff from different racial, ethnic and economic backgrounds. The district works to actively increase the percentage of staff from minority groups by encouraging their applications, hiring and retention.

One of the key central office capacities, the Talent Management function improves student achievement by increasing teacher and leader quality and using both data and research to inform program strategies. Talent Management is a strong lever for increasing student achievement through intentional adult practices involving Recruitment, Retention, Evaluation & Feedback, Professional Learning, Performance Management, and Data Collection/Management/Analysis

Recruitment and University Partnerships: PK-12 screening and hiring practices of certified staff driven by an analysis of current MUNIS data on our educational workforce. Talent gaps identified drive recruitment efforts at both in- and out-of-state opportunities. Branding and marketing broaden the presence of MPS in the larger community.



Board of Education (cont.)

Retention: Strategic efforts to provide career advancement opportunities to certified staff.

Evaluation & Feedback: Systemic opportunities to provide feedback and support on identified strength and growth areas; developing a standard of performance that is inclusive of best practices, in the four domains of planning/preparation, instruction, climate and professionalism.

Professional Learning: New faculty career development in the first three years of teaching in an expanded TEAM program; professional development that fosters growth in collaborative practices, time management, mindset, and maintaining high expectations of all students.

Data Collection/Management/Analysis: Decision-making regarding all aspects of the program through the analysis of Applitrack, MUNIS, Protraxx, Employee feedback data.

Performance Management: Administrative response to certified staff concerns, requiring investigation, resolution, and remediation. Performance-Based Incentives: district-wide ON TARGET recognition program devised to acknowledge both certified and non-certified staff for espousing the core beliefs of Collaboration, Creativity, Courage, and Excellence.

Transportation

The district contracts with First Student to provide school bus transportation for approximately 4,600 Manchester students each day (including students who attend public, parochial, charter and technical schools). By school board policy, buses are provided for eligible elementary students who live greater than 1 mile from their school; for middle school students who live more than 1.5 miles from their school; and high school students who live more than 2 miles from their school. The district uses a bus tracking and parent communication app that lets them track where their child's bus is in real-time and has a multi-stop view for multiple students on different buses.



General Fund & Balance Sheet

General Fund

RSI-1

**TOWN OF MANCHESTER, CONNECTICUT
GENERAL FUND
SCHEDULE OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCES
BUDGET AND ACTUAL
YEAR ENDED JUNE 30, 2023
(NON-GAAP BUDGETARY BASIS)
(IN THOUSANDS)**

	General Fund			
	Original Budget	Revised Budget	Actual	Variance Over (Under)
REVENUES				
Property Taxes, Interest and Lien Fees	\$ 155,335	\$ 155,335	\$ 154,615	\$ (720)
Intergovernmental Revenue	37,647	37,647	39,466	1,819
Investment and Interest Income	930	930	1,893	963
Licenses, Permits, and Fines	2,485	2,485	3,349	864
Charges for Goods and Services	626	626	629	3
Other	134	134	481	347
Total Revenues	<u>197,157</u>	<u>197,157</u>	<u>200,433</u>	<u>3,276</u>
EXPENDITURES				
Current:				
General Government	6,676	6,676	6,233	443
Public Works	13,983	14,011	12,577	1,434
Public Safety	26,516	26,841	25,563	1,278
Human Services	3,420	3,428	3,271	157
Leisure Services	6,633	6,652	6,162	490
Employee Benefits	4,997	4,997	4,949	48
Education	120,193	120,193	120,186	7
Internal Service Fund Charges	2,734	3,040	3,040	-
Other	575	570	280	310
Debt Service	13,850	13,850	13,893	(43)
Capital Outlay	1,728	1,978	1,978	-
Total Expenditures	<u>201,305</u>	<u>202,236</u>	<u>198,112</u>	<u>4,124</u>
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	(4,148)	(5,079)	2,321	7,400
OTHER FINANCING SOURCES (USES)				
Transfers In	1,922	1,922	1,934	12
Transfers Out	(275)	(280)	(280)	-
Total Other Financing Sources (Uses)	<u>1,647</u>	<u>1,642</u>	<u>1,654</u>	<u>12</u>
NET CHANGE IN FUND BALANCES	<u>\$ (2,501)</u>	<u>\$ (3,437)</u>	3,975	<u>\$ 7,412</u>
Fund Balances - Beginning of Year			26,906	
FUND BALANCES - END OF YEAR			<u>\$ 30,881</u>	



General Fund & Balance Sheet

Balance Sheet

EXHIBIT III

**TOWN OF MANCHESTER, CONNECTICUT
BALANCE SHEET
GOVERNMENTAL FUNDS
JUNE 30, 2023
(IN THOUSANDS)**

	General	Capital Projects	ARPA COVID Fund	Education Special Grants Fund	Nonmajor Governmental Funds	Total Governmental Funds
ASSETS						
Cash and Cash Equivalents	\$ 2,797	\$ 18,381	\$ 10,228	\$ -	\$ 11,522	\$ 40,926
Investments	13,215	-	12,088	-	7,422	32,725
Receivables, Net	4,801	34,118	-	2,361	1,362	42,640
Supplies	-	-	-	-	160	160
Interfund Receivables	35,255	-	-	-	-	35,255
Other Assets	30	19	-	-	17	66
Total Assets	\$ 56,098	\$ 50,518	\$ 22,314	\$ 2,361	\$ 20,483	\$ 151,772
LIABILITIES, DEFERRED INFLOWS OF RESOURCES, AND FUND BALANCES						
LIABILITIES						
Accounts and Other Payables	\$ 3,517	\$ 9,622	\$ 331	\$ 622	\$ 778	\$ 14,870
Accrued Liabilities	1,627	-	-	-	26	1,653
Intergovernmental Payables	14	-	-	-	-	14
Interfund Payables	12,727	31,757	-	1,279	470	46,233
Unearned Revenue	55	821	22,361	439	33	23,709
Total Liabilities	17,940	42,200	22,692	2,340	1,307	86,479
DEFERRED INFLOWS OF RESOURCES						
Unavailable Revenue - Property Taxes	2,194	-	-	-	-	2,194
Unavailable Revenue - Loans Receivable	-	-	-	-	22	22
Unavailable Revenue - Grants Receivable	-	33,252	-	852	-	34,104
Unavailable Revenue - Lease Receivable	1,697	777	-	-	-	2,474
Advance Property Tax Collections	988	-	-	-	-	988
Total Deferred Inflows of Resources	4,879	34,029	-	852	22	39,782
FUND BALANCES						
Nonspendable	30	-	-	-	177	207
Restricted	-	2,014	-	-	10,778	12,792
Committed	2,060	-	-	-	8,199	10,259
Assigned	6,213	-	-	-	-	6,213
Unassigned	24,976	(27,727)	(378)	(831)	-	(3,980)
Total Fund Balances	33,279	(25,713)	(378)	(831)	19,154	25,511
Total Liabilities, Deferred Inflows of Resources, and Fund Balances	\$ 56,098	\$ 50,518	\$ 22,314	\$ 2,361	\$ 20,483	\$ 151,772



Department Contacts (Email)

Department	Official	Email Address
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Probate Court	Judge Michael Darby	mdarby@ctprobate.gov
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Recreation	Chris Silver	csilver@manchesterct.gov



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Tax Collector	Kelly Fleitas	kfleitas@manchesterct.gov
Town Attorney	Tim O'Neil	toneil@manchesterct.gov
Town Clerk	Maria Cruz	kfleitas@manchesterct.gov
Water & Sewer	Patrick Kearney	pkearney@manchesterct.gov
Youth Services	Heather Wlochowski	heatherw@manchesterct.gov
Zoning Enforcement	James Davis	jdavis@manchesterct.gov

