

**ENFIELD TOWN COUNCIL
MINUTES OF A SPECIAL MEETING
WEDNESDAY, MARCH 30, 2022**

A Special Meeting of the Enfield Town Council was called to order by Chairman Cressotti on Wednesday, March 30, 2022. The meeting was called to order at 5:37 p.m.

ROLL-CALL – Present were Councilors Cekala, Cressotti, Finger, Hopkins, Pyznar and Santanella. Councilors Ludwick and Mangini attended remotely. Councilors Bosco, Despard, and Unghire were absent. Also present were Town Manager, Ellen Zoppo-Sassu; Assistant Town Manager, Steven Bielenda; Town Clerk, Sheila Bailey; Director of Library Services, Jason Neely; Director of Social Services, Cynthia Guerrieri; and Director of Finance, John Wilcox.

BUDGET DISCUSSION

Department of Libraries and Social Services were reviewed. A copy of the presentations are appended to these minutes.

ADJOURNMENT

MOTION #6174 by Councilor Finger, seconded by Councilor Cekala to adjourn.

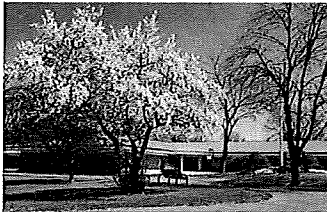
Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared **MOTION #6174** adopted 8-0-0, and the meeting stood adjourned at 7:00 p.m.

Respectfully submitted,

Sheila M. Bailey
Town Clerk
Clerk of the Council



Department of Libraries FY23 Budget Overview



Libraries, Recreation and Senior
Center



1

Overview

- Non-personnel operational budgets for the Library and Senior Center have come in flat.
- Non-personnel operational budget for Recreation has decreased by \$2,704.

2

Admin Division Budget Changes

- With the departure of the previous Senior Center Manager last March, Mary Keller was reassigned from Deputy Director of Recreation Services to Senior Center Manager. The vacant position was eliminated from the Admin Division
- Deputy Director of Libraries position is reverting to the Library Division as there is no supervision exercised over the Senior Center or Recreation.
- This was a cost neutral move.

3

Library Division Changes

- **Professional Services**— restore pre-pandemic programming funds
- **Copying** - \$1,600 savings with copier contract
- **Travel** - \$130 increase to cover increased outreach to schools and seniors as well as staff travel for trainings and meetings
- **Instructional Supplies** – \$300 to provide a dedicated budget for in-house programming at Pearl St. Library
- **Publications and Periodicals** –decrease due to magazine cancellations

4

Library Division Changes

- **Book Rebinding** – We no longer send periodicals out to get bound and the Enfield Press digitization project is complete, so the line is no longer needed.
- **Furniture** – \$3,000 in last year's budget was from a grant and has been removed from this year's budget.

5

Senior Center Changes

- There are no significant budgetary changes to the Senior Center this year.

6

Recreation Changes

- **Part Time Salaries** – Increase due to minimum wage increases, additional seasonal administrative help and staffing for post-COVID program expansion.
- **Field Trips**- \$4,215 reduction due to decreased interest in MLB field trips.
- **Other Professional Services**-\$848 savings by moving to MyRec platform. Additional savings were rolled into additional contracted programming.
- **Student Transportation**- \$2,395 reduction to reflect actual number of Camp Tons-O-Fun field trips

7

Recreation Changes

- **Telephone** - \$125 savings due to one fewer line in the office.
- **Postage** - \$300 decrease due to less mailings
- **Printing, Copying and Office Supplies**– increased cost of necessary supplies for forms and flyers.
- **Safety Supplies** – \$150 increase to rebuild stock of first aid supplies
- **Athletic Supplies** - \$1,025 reduction due to Lamagna Pool closing

8

Recreation Changes

- **Uniforms** - \$953 increase for basketball uniforms, this is recouped in user fees
- **Dues, Fees and Subscriptions** - \$960 reduction Travel Basketball playoff are hosted in Enfield which allows us to have league fees waived
- **Aquatics** - \$29,243 reduction due to the closure of the Lamagna Pool.
 - Swim Lessons, Dolphins Swim Team, Camp Tons of Fun swimming and weekend Open Swim will take place at the Annex Pool.

9

Proposals

- **Personnel – Senior Center and Recreation**
 - With the elimination of the Deputy Director of Recreation Services position, both the Senior Center and Recreation are in a situation where the respective Division Managers do not have time to carry out all administrative, supervisory and programming duties.
 - We have very capable incumbents in the Recreation and Senior Center Program Coordinator positions. We would like assign them more supervisory and programming duties.

10

Proposals

- Personnel - Senior Center and Recreation
 - Senior Center Program Coordinator would go from \$40,315 to \$50,000. The job title would remain the same as it is the accepted title in most senior centers. We will work with HR on an updated job description.
 - Recreation Program Coordinator would become Recreation Supervisor, as per industry standards, and would go from \$42,329 to \$52,329. We will work with HR on an updated job description.
 - There is already \$10,000 earmarked for this in the Recreation budget. We would need an additional \$8,032 to complete these changes.

11

Proposals

- eBook/eAudio - Libraries
 - Over last six years, eBook and eAudio circulation has increased almost 150% from 11,363 to 28,373 annually. Unfortunately, this has led to an increase in the length of hold queues for popular titles.
 - We would like to dedicate an additional \$2,550 to purchase additional copies of popular titles to shorten hold times.

12

Proposals

- Additional Postage – Libraries
 - With the pandemic, annual new library card registration numbers have declined by 36% from 1,551 in FY 19 to 985 in FY 21.
 - Last year 1,719 new households moved into town.
 - Using one of the research databases we have at the library, we can identify the addresses of both new homeowners and renters.
 - We developed a postcard that lets new residents know about our many services.
 - Cost to mail these postcards for the next FY is \$1,020.
 - We will be able to measure the impact of these mailings to determine the effectiveness.

13

Proposals

- Fine Free
 - Just over half of the public libraries in CT have decided to forego the collection of overdue fines in the past two years.
 - Overdue fines are increasingly seen as an equity issue that disproportionately impact low-income households.
 - From March 2020-June 2021 we did not collect fines due to the pandemic. There was not an increase in items returned late during this period.
 - Recent fines collected – FY20 - \$4,896, FY21 \$453, FY22 \$2,161
 - We would continue to charge for damaged and lost items and have fines for time-sensitive materials like museum passes.

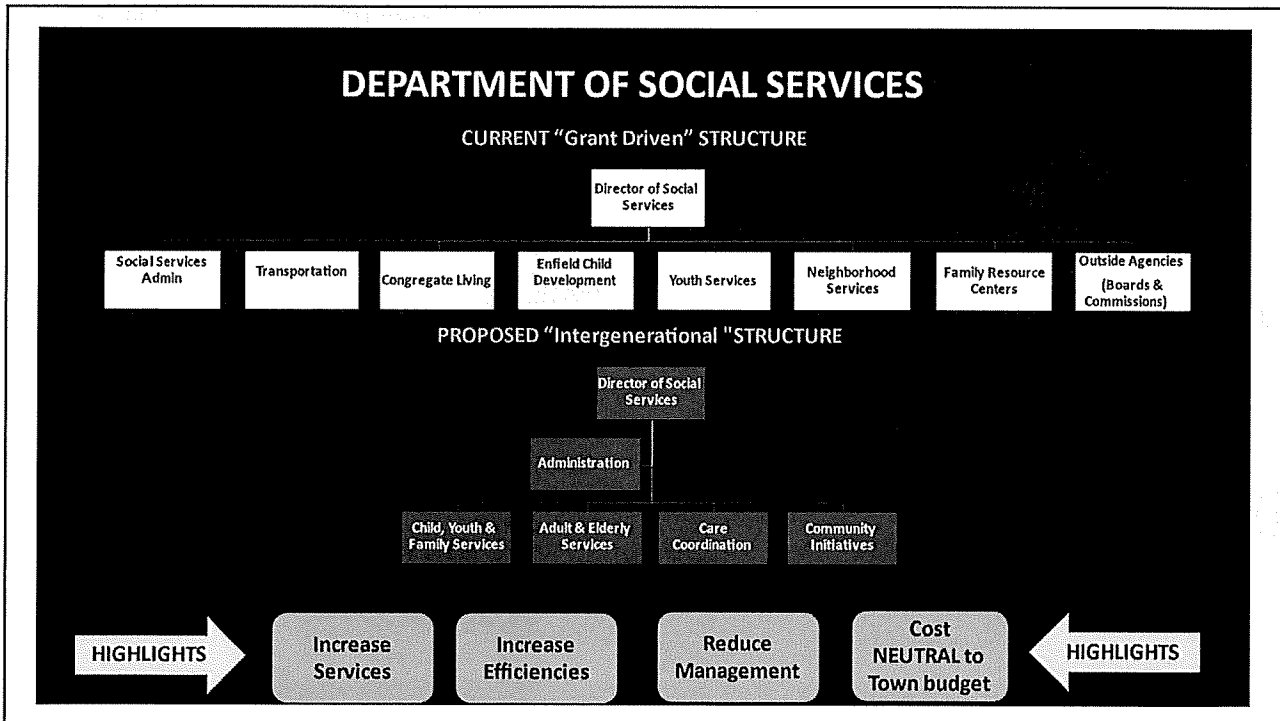
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Town of Enfield Department of Social Services

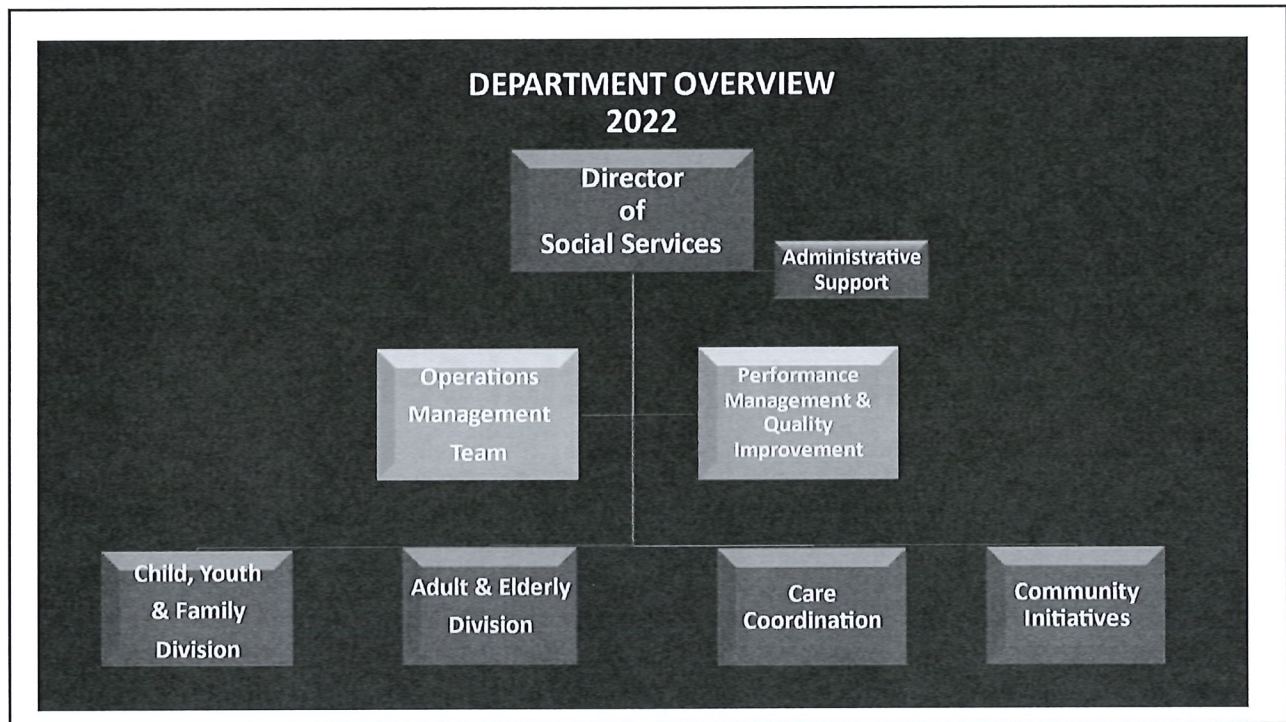
FY 2023 Budget Presentation

March 30, 2022

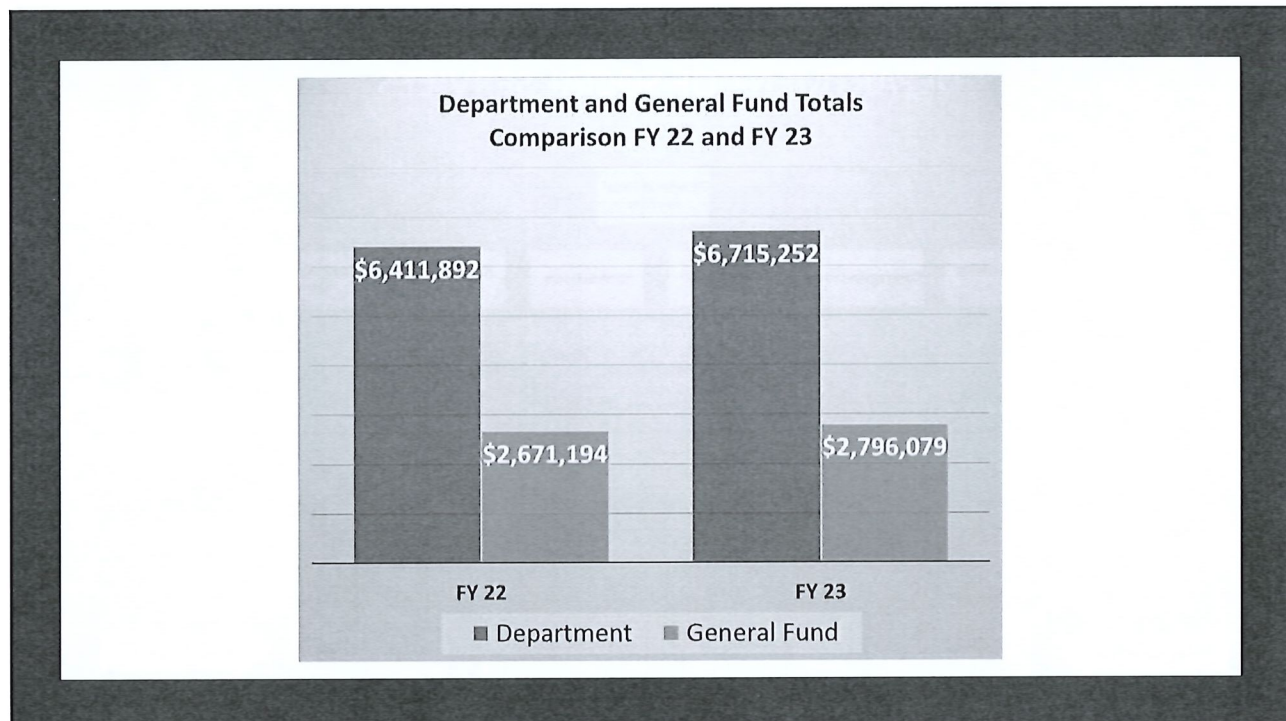
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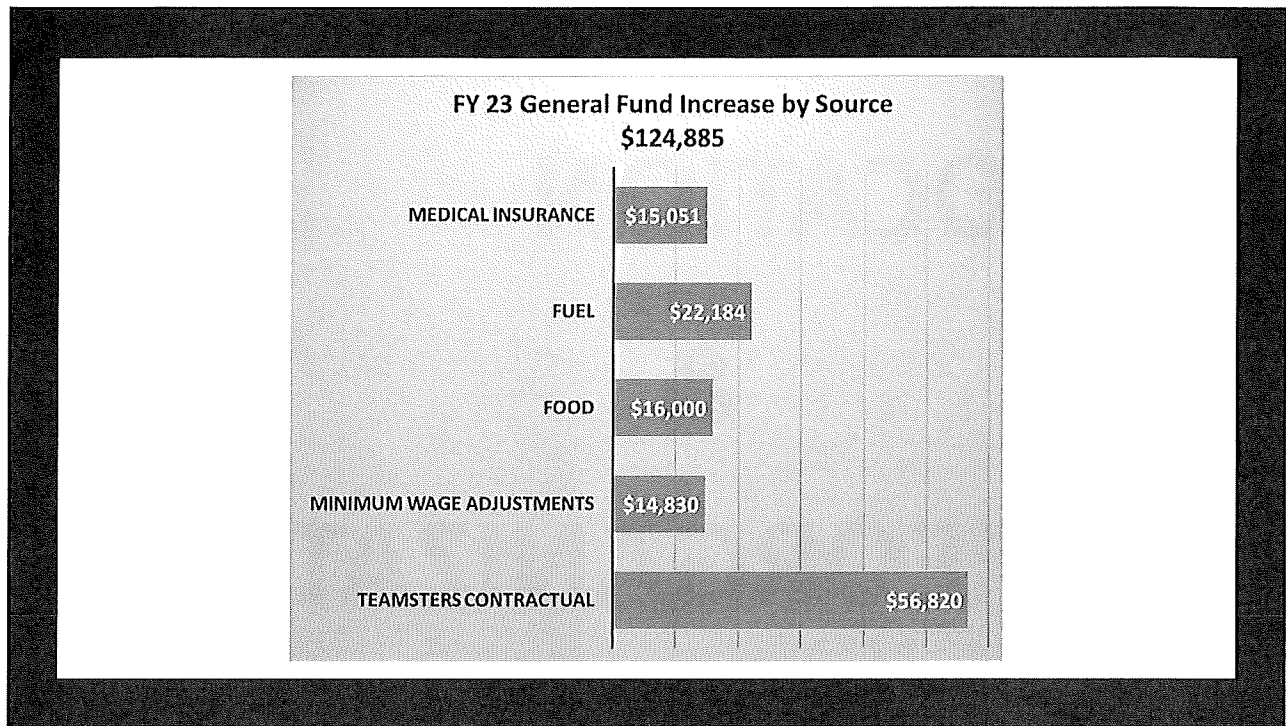
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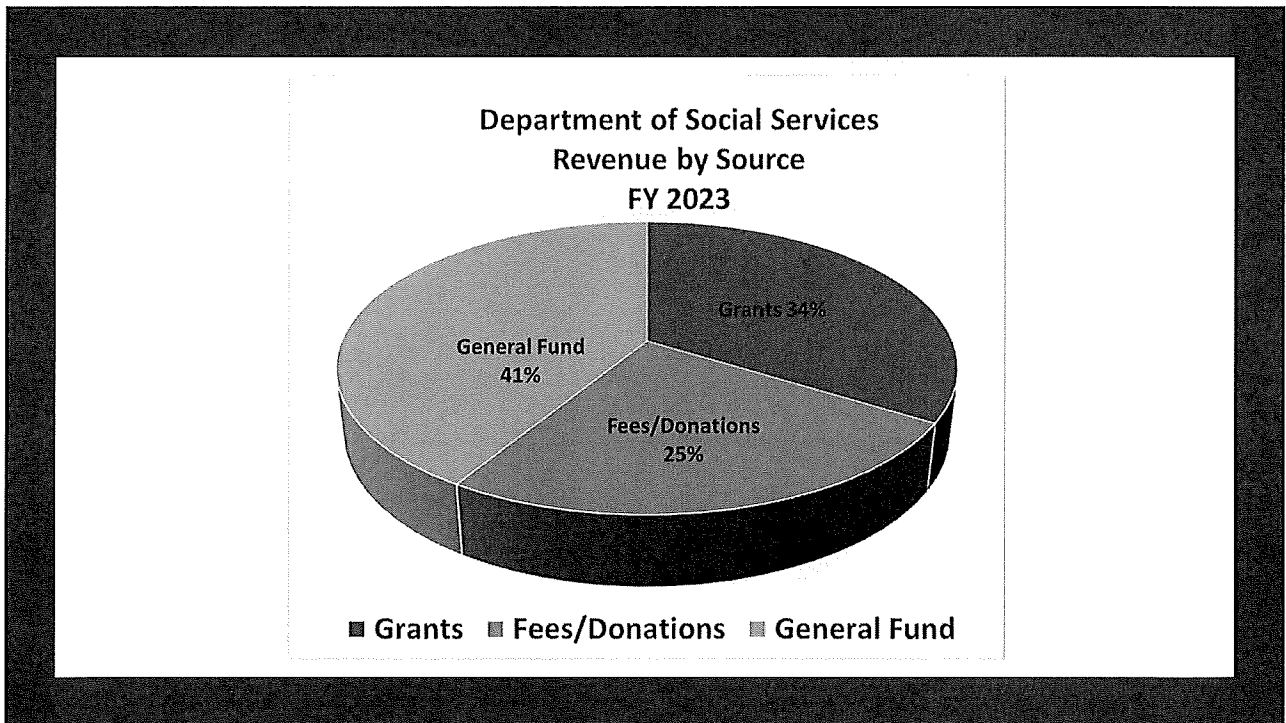
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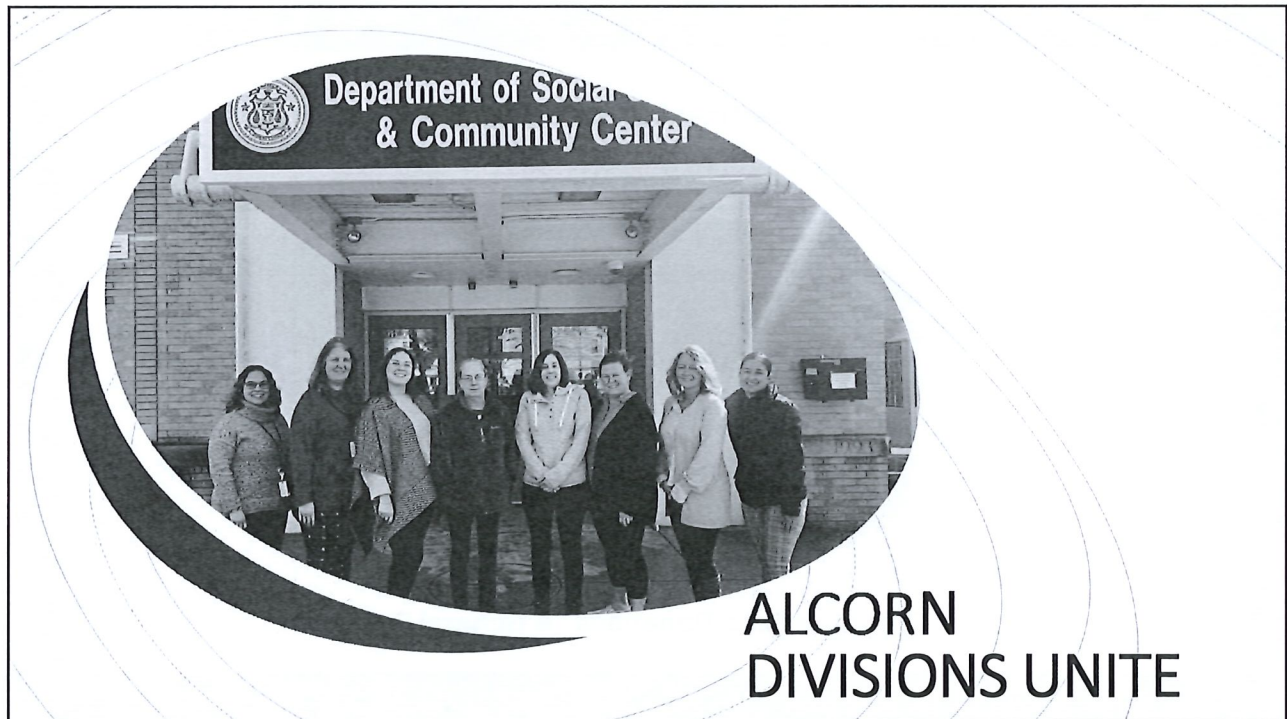
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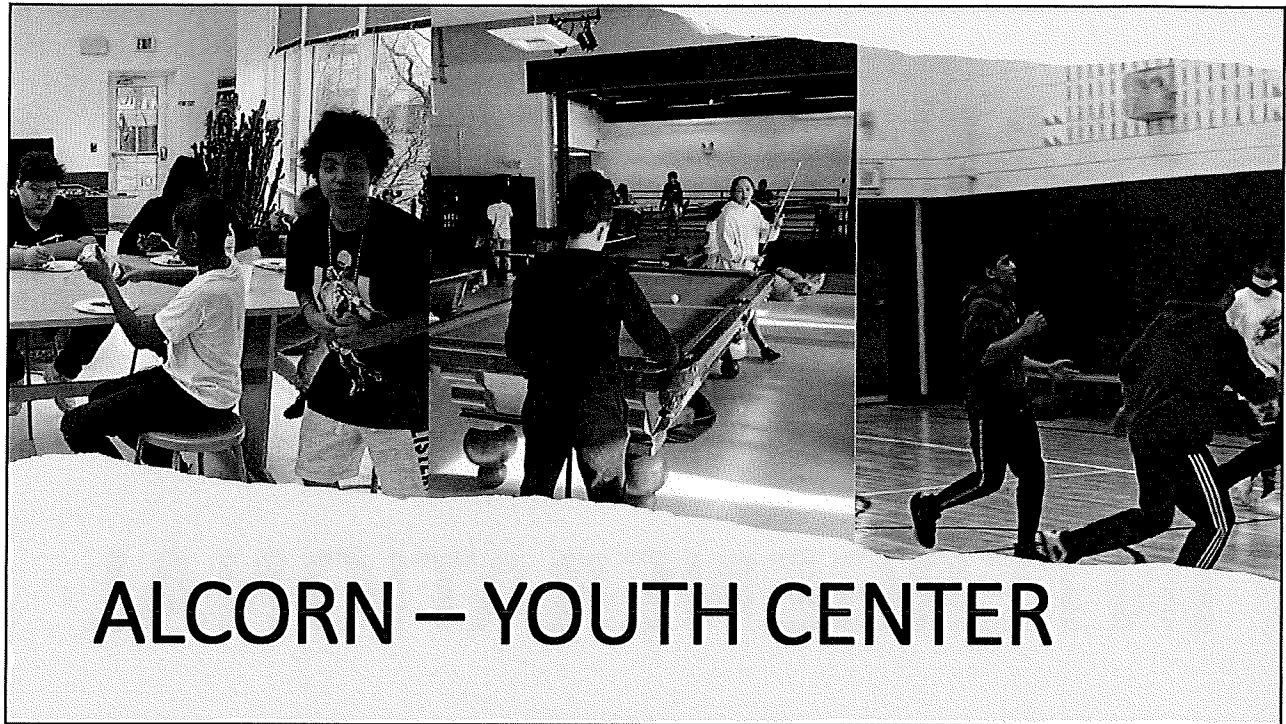
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RELOCATION & REORGANIZATION

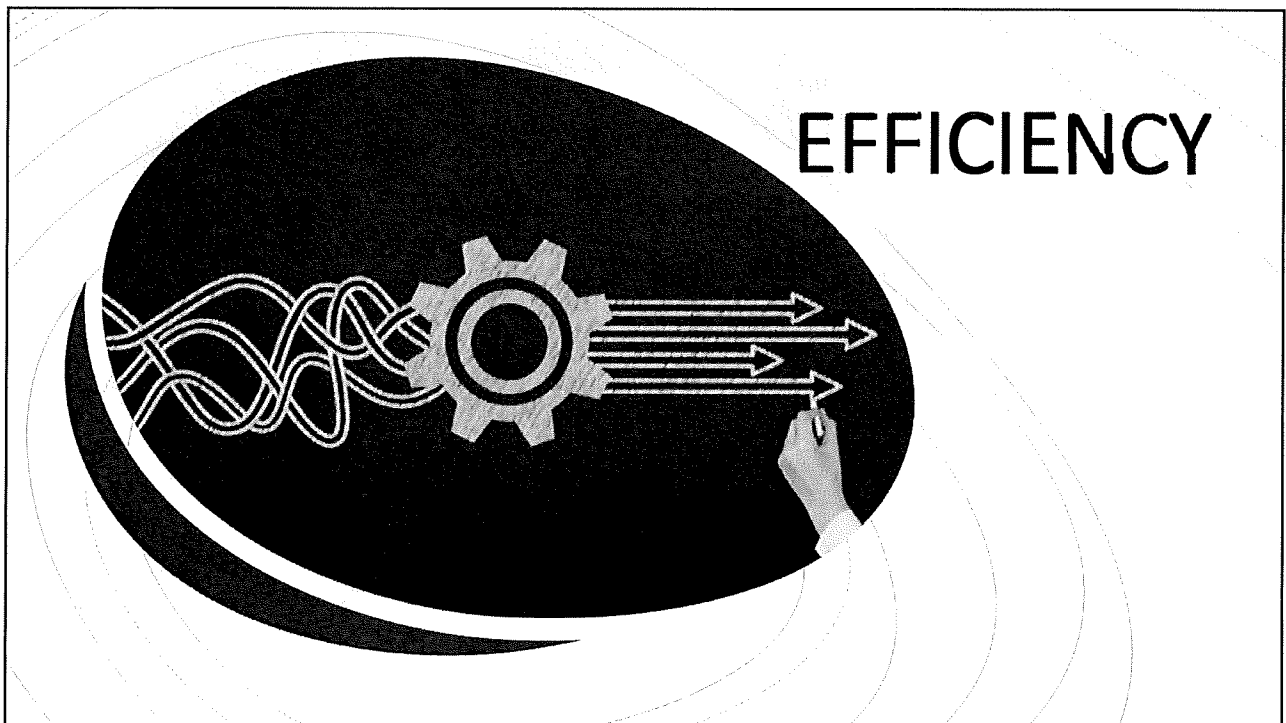
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TRAUMA INFORMED INNOVATION INTERGENERATIONAL

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INTERGENERATIONAL

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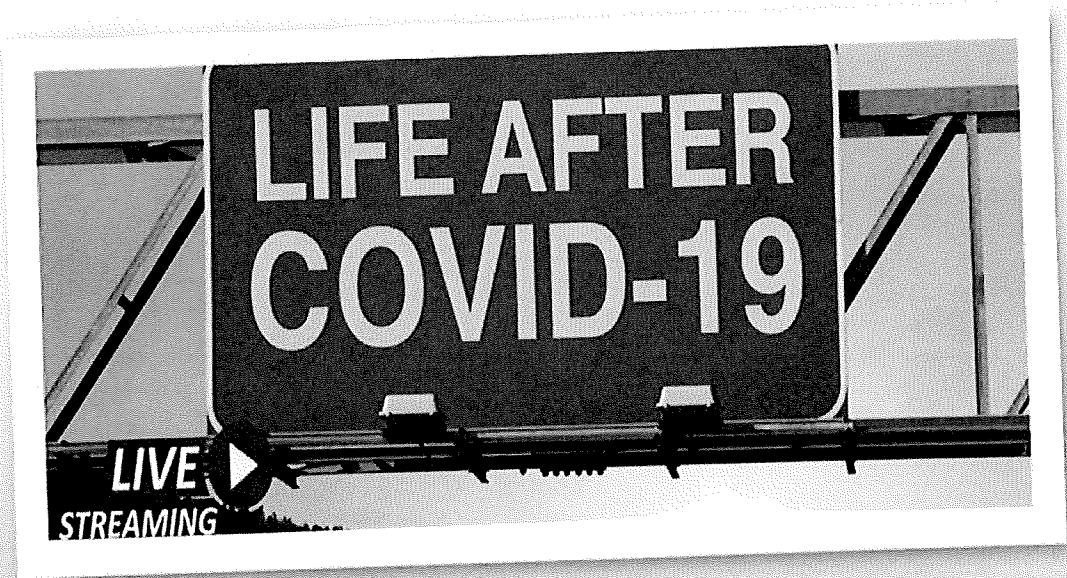


CRISIS RESPONSE

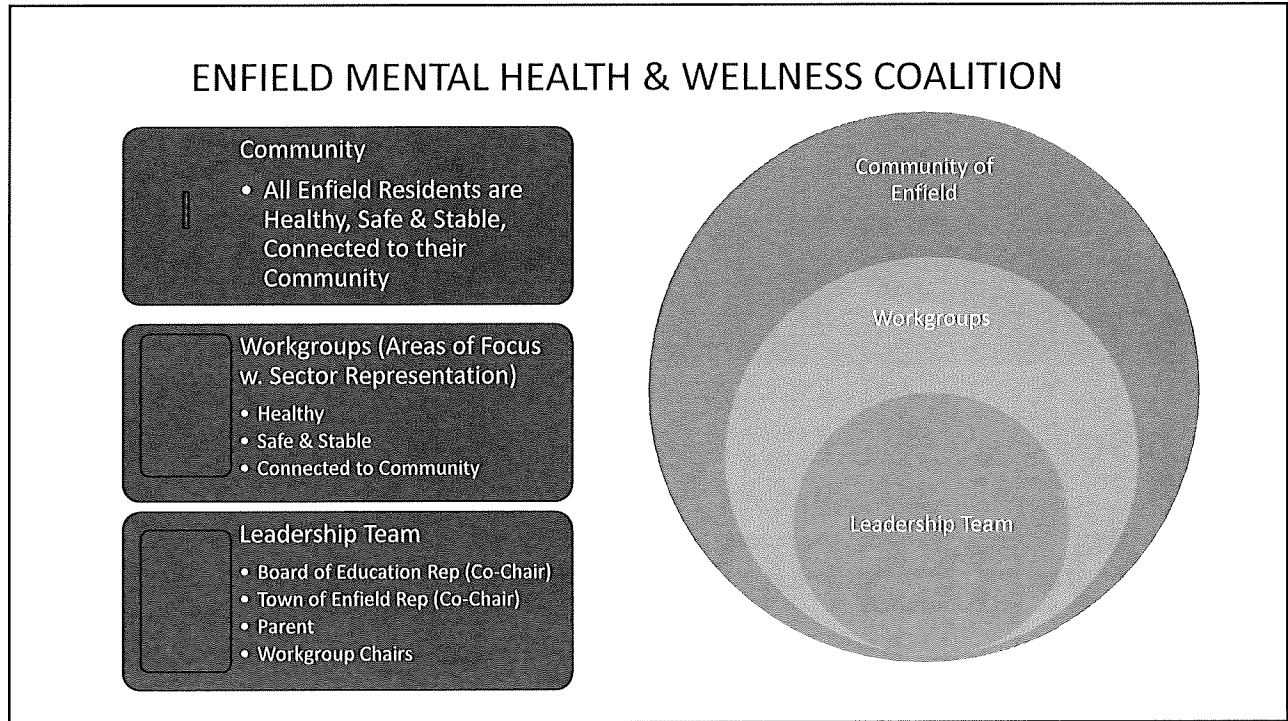
CO-RESPONSE



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