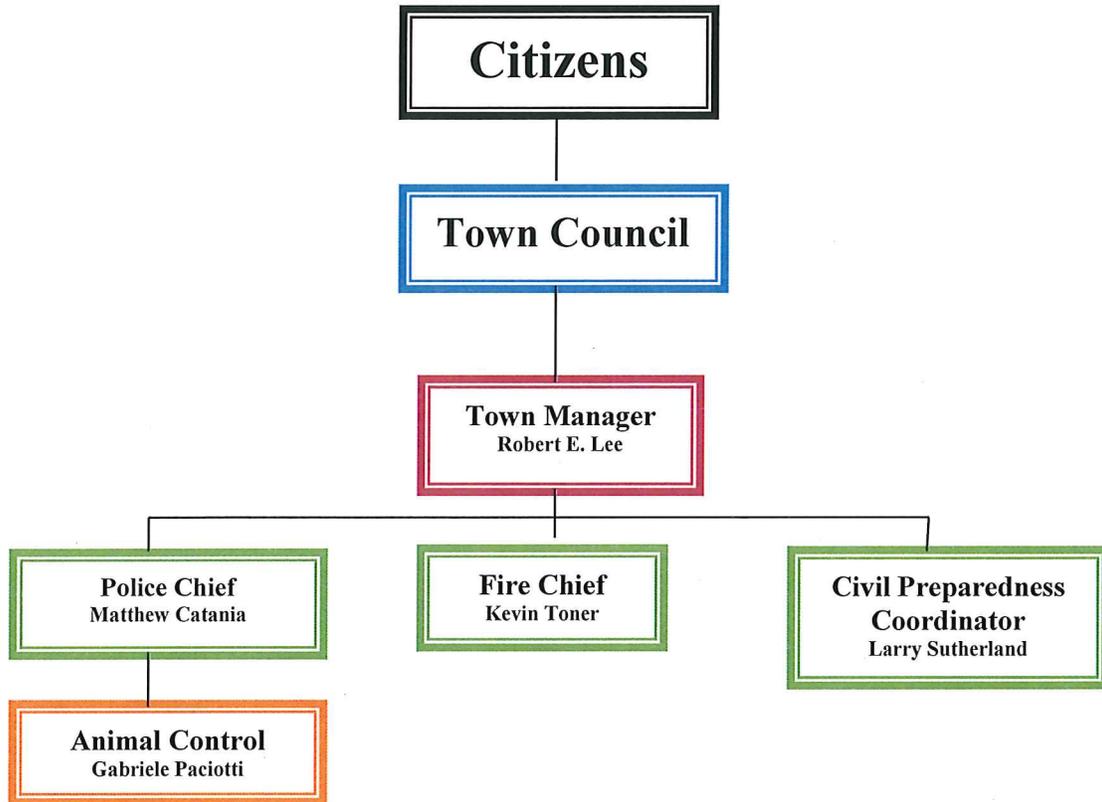


PUBLIC SAFETY ORGANIZATIONAL CHART



PUBLIC SAFETY

PROGRAM DESCRIPTION

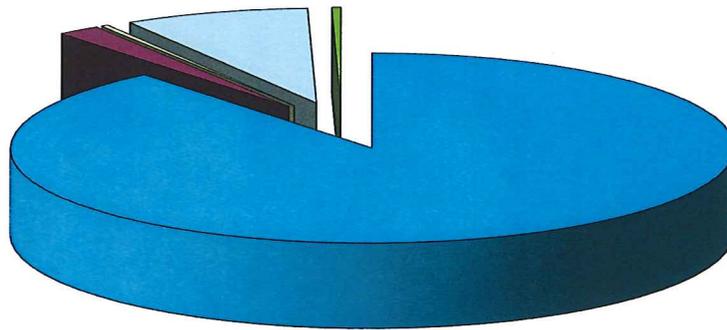
Public Safety is charged with all expenditures for the protection of persons and property, including Police, Fire, Civil Preparedness, and Canine Control.

GOALS AND OBJECTIVES

1. To provide a safe and secure environment for the citizens of Plainville.
2. To continue to stress customer service and community policing concepts in our services to the public.
3. To interact with schools and other community groups in order to stress the partnership between public safety officers and the Plainville community.
4. To enhance professionalism and effectiveness through training, inspection, and evaluation.
5. Protect residents and their pets by providing all services related to the care and welfare of animals and animal related incidents.
6. To improve Fire service delivery by focusing on meeting existing and new training standards such as NFPA, State of Connecticut and Homeland Security.
7. To review and prepare emergency response plans for the Town.

PERSONNEL AND EXPENDITURES

	FY 2013	FY 2014	FY 2015	FY 2016
Authorized Full-Time Positions	42	42	43	43
Total Expenditures	\$3,833,798	\$3,927,721	\$4,166,367	\$4,302,209



Police (89.12%)
 Animal Control (1.87%)
 EMS (0.33%)
 Fire (8.27%)
 Civil Preparedness (0.41%)

The graph above is a percentage breakdown of the total expenditures in the Public Safety function.

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201-POLICE

PROGRAM DESCRIPTION

The Plainville Police Department is responsible for providing all aspects of law enforcement and police services to our Town. The functional units are Administration, Patrol, Detective, Records, and Communications.

PROGRAM ACCOMPLISHMENTS 2015

- Purchased and installed new dispatch command consoles (2) (AVTEC).
- Began the process of installing our new radio communications system.
- Collaborated with fire command to integrate radio/computer systems.
- Installed lock box access in police dispatch thereby collaborating with fire command in order to access buildings during emergencies.
- Completed certification field training of one (1) new patrol officer.
- Promoted one (1) sergeant.
- Developed and implemented key general orders and operational procedures to meet state and federal mandates including, domestic violence and use of force.
- Continue to developed and enhance our State recognized domestic violence investigation strategy.
- Participated in Click It or Ticket national campaign.
- Successfully implemented "Red Bus" school bus safety program.
- Maintained our prescription drop box program at police headquarters.
- Uniformly equipped officers and patrol vehicles with authorized equipment.
- Participated in school safety audits and meetings.
- Continue to assist the Board of Education with their all hazards plan.
- Addressed numerous neighborhood speeding complaints through use of our radar trailer and enforcement activities.
- Continue to collaborate with the department of motor vehicles truck unit in order to address concerns over commercial truck traffic and safety.
- Maintained the Guardian Tracking system of evaluation employee performance.
- Upgraded computer software infrastructure to Windows 7.
- Conducted training utilizing several Town facilities for the Run, Hide, Fight training program sponsored by the Department of Homeland Security.
- Resolved customer service complaints and requests.

PROGRAM OBJECTIVES FY 2016

- Complete radio/communications installation.
- Restructure police department command structure to compensate for the captain's retirement and promote a second lieutenant.
- Promote a patrol sergeant.
- Hire part-time technologies person to support the police department computer infrastructure.
- Continue to develop rules, regulations, and policies that, in the future, will integrate with a future pursuit of State accreditation.
- Continue to develop our commitment to the domestic violence lethality assessment program.
- Continue public building safety audits.
- Develop personnel through training.
- Develop a texting and driving enforcement campaign.
- Implement alcohol related enforcement activities in the area of underage drinking.
- Develop educational strategies in the area of underage drinking and driving.
- Develop and implement community oriented policing strategies to include crime prevention programs.
- Develop community involvement with police and senior center in areas such as file of life initiative and emergency preparedness for seniors.
- Continue to enhance performance and service delivery through the acquisition of new technologies.
- Explore areas to reduce overall operating costs through the analysis of overtime and purchasing.
- Research additional grants to enhance the department's efficiency and supplement expenditures.
- Develop and improve the reputation and image of the police department in the community.
- Continue to work with the Board of Education exploring programs to recognize early warning signs for at risk students.
- Continue to collaborate with school officials with security audits and policy development.
- Explore school resource officer positions in our schools.
- Continue to implement school bus safety initiative.
- Explore customer service satisfaction survey concept.
- Continue to develop the command structure within the agency in order to improve accountability.

- Continue to develop and improve the field training program.
- Continue to instill the qualities of civility and human kindness into the policing strategy.
- Add one patrol officer to offset adding an officer to the detective unit for computer crime investigation.

PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Complaints	23,622	24,094	26,087
Crimes against persons	345	350	355
Property Crimes	552	563	574
PERSONNEL			
Full-time	43	44	45
Part-Time	10	11	11

QUALITATIVE

The Plainville Police Department continues to provide the highest possible level of police services to the community. Case investigation and follow up in the area of domestic violence is an area of focus for our patrol unit. We have adopted “*an all domestic crimes are potentially serious crimes*” approach to investigation. We will continue our efforts to reduce traffic fatalities by enforcing traffic laws to include DWI enforcement, seat belt compliance, red light enforcement, as well as speed enforcement and all other applicable State laws. We will continue to enhance our crime prevention strategies through time honored policing techniques as well as creative and innovative ideas. We are focused on investigating all criminal activity in a professional and thorough manner. We embrace a “*no stone left unturned*” attitude in all of our investigations. We will enhance professionalism and effectiveness through training, inspection, and evaluation.

BUDGET COMMENTARY

Some of the following line items have increased significantly reflecting actual expenditures. Expenses have also been re-categorized.

51110 Full Time Personnel: Includes salary for Administration (2) (Chief, Executive Assistant), Lieutenant (2), Sergeants (8), Corporals (2) and Patrol Officers (22), Dispatchers (5), and a Records Clerk (1). There are eight (8) step increases budgeted and a new police officer proposed. Educational stipends, clothing allowance and meal allowance are also budgeted in the full time account.

51120 Part Time Personnel: Includes funding for eight (8) School Crossing Monitors (an additional monitor was added for Toffolon School), one (1) part time Records Clerk and two (2) part time dispatchers. Part time IT hours are proposed for Board of Education personnel.

51140 Overtime: Reflects coverage needs resulting from officers at training, on sick leave, injuries, and vacations.

52330 Operating Supplies: Includes S.W.A.T. Supplies, batteries, printer supplies, highway flares, photo/EMS supplies, prisoner meals, general office supplies, medical supplies and oxygen tanks. Money was reduced in this line item and reallocated to Data Processing to cover the cost of printer maintenance.

52340 Repairs and Maintenance: New and replacement highway signs and posts.

52350 Automotive Supplies: Lights, fuses, wiper blades, windshield washer fluid, anti-freeze, etc.

52401 Professional Development/Dues/Business Expenses: Capital Region Police Chief dues, Connecticut Chiefs Association dues, FBI National Academy dues and meetings, and Regional In-state Conference. Hartford gun Club range Dues are new this year.

52430 Recruitment and Training: Educational Incentive tuition reimbursement, Capitol Region Chiefs training, rifle training, mandatory re-certifications, COLLECT and EMR Certification training, drug testing equipment, K9 drug training supplies and certification, ammunition supplies, gun parts, new tasers and parts, and employee record checks.

52435 Other Contractual Services: State COLLECT Systems, line painting, which has increased this year and printing of forms.

52450 Maintenance Contracts: Communications security systems, equipment, BEI Recorder lease & servicing, vehicle lap-top computers, FAX machine, Intoxilizer, CAD/RMS, EBS, copy machine lease, internet, cell phones and miscellaneous maintenance.

52470 Automobile Repair and Maintenance: Mechanical/body repairs, impoundment and storage costs, tires, car washes.

52480 Equipment Maintenance and Repairs: Audio and video equipment, fire extinguisher refills, radar calibration and repairs, and batteries for defibrillators and portable radios.

54640 Machinery and Equipment: Signal services – Repair and maintenance of traffic lights and pedestrian crossing signals.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016
As of April 28, 2015

0100-201	Police	2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
Personnel										
51110	Full-time salary	\$ 2,833,134	\$ 2,972,000	\$ 2,442,156	\$ 2,923,826	\$ 3,242,527	\$ 3,100,000	\$ 3,100,000	\$ 128,000	4.31%
51120	Part-time salary	77,700	85,156	60,587	64,616	89,159	89,159	89,159	4,003	4.70%
51140	Overtime	513,534	450,000	392,787	450,000	450,000	450,000	450,000	-	0.00%
	Total Personnel	3,424,368	3,507,156	2,895,530	3,438,442	3,781,686	3,639,159	3,639,159	132,003	3.76%
Supplies										
52330	Operating supplies	33,795	33,550	21,332	32,893	31,500	31,500	31,500	(2,050)	-6.11%
52340	Repair & maintenance	-	1,900	1,100	1,100	1,900	1,900	1,900	-	0.00%
52350	Auto supplies & parts	1,524	2,100	2,612	2,612	2,100	2,100	2,100	-	0.00%
	Total Supplies	35,319	37,550	25,044	36,605	35,500	35,500	35,500	(2,050)	-5.46%
Other Services & Charges										
52401	Professional development	1,575	2,100	1,990	2,700	2,700	2,700	2,700	600	28.57%
52430	Recruitment & training	44,626	56,500	43,503	56,473	56,500	56,500	56,500	-	0.00%
52435	Other contractual	6,833	13,300	14,597	14,597	13,435	13,435	13,435	135	1.02%
52450	Maintenance contracts	32,279	40,000	33,110	39,737	32,900	32,900	32,900	(7,100)	-17.75%
52470	Auto repair & maint	44,264	38,600	39,631	40,664	38,600	38,600	38,600	-	0.00%
52480	Equip repair & maint	16,280	11,600	6,525	10,840	10,725	10,725	10,725	(875)	-7.54%
	Total Other Serv & Charges	145,857	162,100	139,356	165,011	154,860	154,860	154,860	(7,240)	-4.47%
Capital Outlay										
54640	Machinery & equip	4,762	5,800	833	4,450	4,600	4,600	4,600	(1,200)	-20.69%
	Total Capital Outlay	4,762	5,800	833	4,450	4,600	4,600	4,600	(1,200)	-20.69%
0100-201	Total Police	\$ 3,610,306	\$ 3,712,606	\$ 3,060,763	\$ 3,644,508	\$ 3,976,646	\$ 3,834,119	\$ 3,834,119	\$ 121,513	3.27%

Historical Analysis		Original Budget	Transfers	Additional Appropriation	Final Budget	Actual Expended	(Over)/Under Budget for FY
51140	Overtime - 2010	220,000	-	100,000	320,000	311,730	8,270
51140	Overtime - 2011	233,200	65,100	85,000	383,300	378,925	4,375
51140	Overtime - 2012	282,734	255,000	-	537,734	521,075	16,659
51140	Overtime - 2013	360,000	-	250,000	610,000	686,733	(76,733)
51140	Overtime - 2014	360,000	-	165,000	525,000	513,534	11,466
		1,455,934	320,100	600,000	2,376,034	2,411,997	(35,963)
	Five (5) year average	291,187	64,020	120,000	475,207	482,399	(7,193)
	Three (3) year average	334,245	85,000	138,333	557,578	573,781	(16,203)

205 - CANINE CONTROL

PROGRAM DESCRIPTION

The Plainville Animal Control Officer (ACO) provides the Town's domestic animal control, protection, impoundment, transportation and care of injured animals. Services included in the Animal Control Officer budget are the costs associated with the operation of the dog pound, advertising for impounded dogs, veterinary expenses for injured animals, State of Connecticut licensing expenses and storage and disposal of deceased animals.

PROGRAM ACCOMPLISHMENTS 2015

- Provided community awareness of animal issues through group presentations and through day to day interactions.
- Maintained a nearly 100% placement rate.
- Conducted an aggressive campaign to ensure the licensing of dogs in our community.
- Completed thorough overall cleanings and disinfections of the animal shelter providing a clean safe environment for the animals.
- Purchased and placed a new storage building on the property behind the shelter to provide needed storage space for equipment and supplies thereby freeing up valuable space for animals in the shelter.
- Provided outstanding care and compassion for the injured, sick and/or stray animals coming to our attention.
- Continued to meet the needs of our community and ensure compliance with animal related laws.
- Participated in community events and received very positive feedback from community members.

PROGRAM OBJECTIVES FY 2016

- Continue to utilize the services of petfinder.com to help place dogs and cats.
- Meet with other service organizations and keep them informed of animal issues.
- Work with children's groups and senior groups regarding the care of animals.
- Continue to provide the Town of Plainville with excellent community service.
- Take an aggressive enforcement role to reduce the number of unregistered and roaming dog complaints.
- Explore new community outreach programs.
- Hire a part-time ACO to fill open, funded position.

PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Animal Complaints	616	860	880
Animals Redeemed	43	100	105
Animals Adopted	14	30	35
Animals Bites	15	35	40
Animals Registered	1934	1980	2000

PERSONNEL			
Full-time Equivalents	1	1	1
Part-Time	2	2	2

QUALITATIVE

The Animal Control Officer protects the residents of Plainville and their pets by providing all services related to the care and welfare of animals and animal related incidents. The ACO provides temporary shelter and assistance for neglected or abused animals as well as assisting with adoption of abandoned/unwanted animals.

BUDGET COMMENTARY

The majority of the line items in this budget were increased to better reflect actual expenditures.

51110 Full Time Personnel: Full time Animal Control Officer.

51120 Part Time Personnel: Two (2) part-time Animal Control Officers to cover nights, weekends and vacations.

51140 Overtime: As needed when part timers are not available.

52330 Operating Supplies: Dog pound supplies, food for animals, cleaning supplies and uniforms for Animal Control Officers.

52401 Professional Development: Memberships, dues and training.

52410 Advertising: Advertising for impounded dogs.

52435 Other Contractual Services: Veterinary expenses for injured animals, State of Connecticut licensing expenses, storage and disposal of deceased animals.

52465 Agency Subsidy: Animal Control Officers receive \$1.00 incentives for each dog sold.

52470 Auto Repair and Maintenance: Mechanical repairs and parts for the Animal Control Officer's truck.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016
As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
0100-205 Animal Control									
Personnel									
51110 Full-time salary	\$ 53,573	\$ 54,700	\$ 46,072	\$ 54,700	\$ 56,445	\$ 56,445	\$ 56,445	\$ 1,745	3.19%
51120 Part-time salary	10,058	11,000	11,590	12,000	11,353	11,353	11,353	353	3.21%
51140 Overtime	279	1,300	541	600	1,400	1,400	1,400	100	7.69%
Total Personnel	63,910	67,000	58,203	67,300	69,198	69,198	69,198	2,198	3.28%
Supplies									
52330 Operating supplies	4,696	5,100	3,968	4,882	5,110	5,100	5,100	-	0.00%
Total Supplies	4,696	5,100	3,968	4,882	5,110	5,100	5,100	-	0.00%
Other Services & Charges									
52401 Professional development	225	1,250	750	1,125	1,250	1,250	1,250	-	0.00%
52410 Advertising	135	500	170	250	500	500	500	-	0.00%
52435 Other contractual	2,610	3,000	2,449	3,000	3,125	3,000	3,000	-	0.00%
52465 Agency subsidy	36	100	-	100	100	100	100	-	0.00%
52470 Auto repair & maint	3,600	1,400	968	1,331	1,500	1,500	1,500	100	7.14%
Total Other Serv & Charges	6,606	6,250	4,337	5,806	6,475	6,350	6,350	100	1.60%
0100-205 Total Animal Control	\$ 75,212	\$ 78,350	\$ 66,508	\$ 77,988	\$ 80,783	\$ 80,648	\$ 80,648	\$ 2,298	2.93%

206 - EMERGENCY MEDICAL SERVICE

PROGRAM DESCRIPTION

The Plainville Police Department serves as first responders to medical emergencies in the Town of Plainville. Along with our contracted medical service provider, we provide rapid, professional, state of the art emergency medical care to residents and those working and traveling through our community.

PROGRAM ACCOMPLISHMENTS 2015

- Provided quality first response medical service to those in need.

PROGRAM OBJECTIVES FY 2016

- Stay below 8-minute response time for dire emergencies.
- Stay below 12-minute response time for other calls.
- Continue operation of emergency medical dispatch services.
- Coordinate medical response through the Plainville Police Department dispatch staff to the contracted medical service provider.

PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
911 Ambulance Requests	1986	2000	2050
Non -911 Requests	795	800	850
Average Response Time	7 Minutes 38 Seconds	8 Minutes	8 Minutes

BUDGET COMMENTARY

52435 Other Contractual Services: The Town has a contract with AMR through June 30, 2016. The only cost currently is the annual CMED (Coordinated Medical Emergency Direction) Communications System Assessment. This is from an agreement that was entered by and between the North Central Connecticut Emergency Medical Services Councils, Inc., a private non-stock, non-profit corporation established under the laws of the State of Connecticut and the Town of Plainville that provides Emergency Medical Services to the Town. The budget consists of a per capita charge of \$0.7549 per 17,724 population for FY 2014 and \$0.7942 per 17,820 population for FY 2015.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016
As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual		Spent To		Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
	Expended	Budgeted	Date	Estimated				\$	%
0100-206 Emerg Med Services									
Other Services & Charges									
52435 Other contractual	\$ 12,905	\$ 13,451	\$ 13,451	\$ 13,451	\$ 14,152	\$ 14,152	\$ 14,152	\$ 701	5.21%
Total Other Serv & Charges	12,905	13,451	13,451	13,451	14,152	14,152	14,152	701	5.21%
0100-206 Total Emerg Med Serv	\$ 12,905	\$ 13,451	\$ 13,451	\$ 13,451	\$ 14,152	\$ 14,152	\$ 14,152	\$ 701	5.21%

Agency	Per Capita	Population	Budget	FY	Change
CMED	0.6283	17,284	10,859.54	2012	477
CMED	0.6665	17,724	11,812.29	2013	953
CMED	0.7278	17,730	12,904.57	2014	1,092
CMED	0.7549	17,819	13,450.64	2015	546
CMED	0.7942	17,820	14,151.72	2016	701

Note: FY 2016 budget increase of \$701.00 is broken down as \$700.00 due to per capita rate increase and \$1.00 due to population increase.

Note: State of CT DESPP sends credit of \$5,346.00 or \$0.30 per capita for FY 2016 to the North Central Coordinated Medical Emergency Direction (CMED), per Plainville's designation, regarding Plainville's participation in CMED.

210 - FIRE DEPARTMENT

PROGRAM DESCRIPTION

The Fire Department is responsible for fire protection within the community consisting of volunteers that operate out of one station on a 24-7-365 basis. Volunteer members are highly trained with 95% of firefighters being state certified in basic firefighting and 80% certified in advances and specialty areas. All training is completed on member's personal time during evenings and weekends. The officers of the department include the Fire Chief, Deputy Chief, 1st Assistant Chief, 2nd Assistant Chief appointed by the Town Council, a Captain, 1st Lieutenant, and 4 Lieutenants. As all members maintain employment from the private sector most department activities including apparatus and equipment maintenance, in service training, administrative activities are conducted after normal working hours.

PROGRAM ACCOMPLISHMENTS 2015

- Training Division – Training continues as a focus area within the department.
- Operational SOP Changes – SOP's have been added to address operation while on the fire scene with an ongoing effort to re-write and update the existing SOP documents. This allows additional span and control by the incident commander and increase firefighter safety. Procedures include the formation of a Rapid Intervention Team whose duty is to rescue trapped firefighters in case of emergency.
- Department Operations – Reviewed department operations and have identified areas of improvement. Areas included fire ground responses, fire ground operations, rapid intervention team operations, and highway safety.
- Interoperability – Plainville continues to be a member of Task Force #55 along with New Britain, Southington and Bristol Fire Departments. This team serves as a resource to the Statewide Fire Rescue Disaster Response Plan and the Capital Region Emergency Response Committee's Red Plan.

PROGRAM OBJECTIVES FY 2016

- Continue training goals set forth in the FY 2016 budget year, which will include NIMS training in order to meet federal funding requirements for the town.
- Address new areas of improvement within the department including apparatus driver safety and medical programs.
- Review and inventory all equipment within the department. This will include an asset inventory system for tracking equipment purchases and provide regional equipment lists to aid in regional operations.
- Continue to investigate and apply for local, state and federal grants to obtain new and replacement equipment.
- Form and implement a Training Committee to help spread the work involved amongst more people and increase interest in training.

PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Fire Responses			
Structure	213	228	200
Vehicle	20	12	25
Other	174	383	380
Calls			
Rescue	2	1	2
Hazardous Conditions	44	124	30
Training			
In House	842	900	1,000
Outside	137.5	140	1400
Driver	105	100	100
Total	1,084.50	1140.00	2,500

PERSONNEL			
Part-Time	2	1	1
Volunteer	58	67	69

QUALITATIVE

The Fire Department continues to improve its service delivery by focusing on meeting new and existing training standards established by NFPA, State of Connecticut and Homeland Security. 95% of firefighters are state certified in basic firefighting and 80% are certified in advances and specialty areas.

BUDGET COMMENTARY

51120 Part Time Salary: Funds cover a stipend for the Fire Chief, Deputy Chief, 1st Assistant Chief, 2nd Assistant Chief, a part-time office assistant and dispatchers. The Training Officer position is now handled by the 1st Assistant Chief.

52330 Operating Supplies: Small tools, books, office supplies.

52350 Automotive Supplies: Parts and supplies for equipment and vehicles.

52401 Professional Development: Meetings and seminar expenses and Fire Associate dues.

52405 Mileage Reimbursement: Reimbursement of routine use of employees' vehicles.

52430 Recruitment and Training: Training classes at CT Fire Academy, Hartford County Training School, EMT Classes and refresher classes. This also covers expenses for internal in house classes.

52435 Other Contractual Services: This account is used for Annual Stipend in lieu of PA 99-272; new employee physicals; OSHA Respiratory Physicals; OSHA Respirator Fit Test; Firefighter Monthly stipend and custodial services.

52450 Maintenance Contracts: Telephone recorder maintenance; radio maintenance; diesel exhaust maintenance.

52460 Rentals: Rental of linens and office copier.

52480 Equipment Maintenance and Repair: Repair of apparatus, equipment including annual certification of ground ladders and apparatus pumps to meet NFPA and ISO requirements; and self contained breathing apparatus flow test.

54640 Machinery and Equipment: Fire hose replacement; Scott face masks; Computer upgrades; Rescue Generator Replacement and 2 AED devices.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016
As of April 28, 2015

0100-210	Fire	2013 - 2014		2014 - 2015		2015 - 2016				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
Personnel										
51120	Part-time salary	\$ 85,712	\$ 92,450	\$ 70,388	\$ 92,450	\$ 95,200	\$ 95,200	\$ 95,200	\$ 2,750	2.97%
	Total Personnel	85,712	92,450	70,388	92,450	95,200	95,200	95,200	2,750	2.97%
Supplies										
52330	Operating supplies	6,952	10,835	8,776	10,835	10,835	10,835	10,835	-	0.00%
52350	Auto supplies & parts	127	2,500	735	2,500	2,500	2,500	2,500	-	0.00%
	Total Supplies	7,079	13,335	9,511	13,335	13,335	13,335	13,335	-	0.00%
Other Services & Charges										
52401	Professional development	875	2,150	939	2,150	2,150	2,150	2,150	-	0.00%
52405	Mileage	-	150	-	150	150	150	150	-	0.00%
52430	Recruitment & training	10,776	9,500	8,326	9,500	9,500	9,500	9,500	-	0.00%
52435	Other contractual	109,653	149,500	56,172	149,500	149,500	149,500	149,500	-	0.00%
52450	Maintenance contracts	14,387	23,500	10,470	23,500	23,515	23,515	23,515	15	0.06%
52460	Rentals	2,752	3,500	2,798	3,500	3,500	3,500	3,500	-	0.00%
52480	Equip repair & maint	39,170	30,850	31,628	32,000	38,400	34,200	34,200	3,350	10.86%
	Total Other Serv & Charges	177,613	219,150	110,333	220,300	226,715	222,515	222,515	3,365	1.54%
Capital Outlay										
54640	Machinery & equip	9,295	20,000	13,567	20,000	24,700	24,700	24,700	4,700	23.50%
	Total Capital Outlay	9,295	20,000	13,567	20,000	24,700	24,700	24,700	4,700	23.50%
0100-210	Total Fire	\$ 279,699	\$ 344,935	\$ 203,799	\$ 346,085	\$ 359,950	\$ 355,750	\$ 355,750	\$ 10,815	3.14%

215 - CIVIL PREPAREDNESS

PROGRAM DESCRIPTION

The Office of Civil Preparedness plans and coordinates the Town's response during emergency situations. An emergency response plan was developed and is continually updated to address emergencies such as natural or manmade disasters, terrorism, or any other event that puts the citizens of Plainville at risk. The department coordinates the response from municipal departments, local and regional support agencies, volunteer services, and State and Federal agencies. It is important to stay current on issues and provide the documentation to the State Department of Emergency Services & Public Protection Division of Emergency Management & Homeland Security. Failure to provide this information will result in difficulty to obtain any Federal Disaster funding.

PROGRAM ACCOMPLISHMENTS FY 2015

- Updated the Town's Emergency Operation Plan as required by the Department of Emergency Services & Public Protection Division of Emergency Management & Homeland Security. This plan received approval in November 2014.
- Coordinated the EMPG Application, reimbursing the Town of Plainville 50% of the costs of the Civil Preparedness Coordinator's stipend. Currently, the reimbursement is \$8862.00.
- Participated in 2 state wide drills required by DESPP, including one drill in collaboration with the Southington Emergency Management team.
- Guest speaker at local associations and clubs to provide emergency preparedness information to the members.
- Continued to be a member of the Plainville Community Schools Emergency Management committee.
- Assisted in the delivery of the School District Emergency Management manual.
- Gained acceptance by the Red Cross to qualify the Plainville Senior High School as a Regional Shelter.
- Enabled the parking of a Red Cross supply trailer at the high school to have rapid response for a shelter opening if needed.

PROGRAM OBJECTIVES FY 2016

- Required to be certified in (7) additional NIMS categories prior to September of 2015 in order to continue receiving EMPG funding for the town.
- Remain responsive to changes in preparedness policies and practices.
- Modify the Town's Emergency Response Plan accordingly.
- Review internal policies and strategies for emergency management.
- Continue providing emergency preparedness information to the public.

PERFORMANCE MEASURES

QUANTITATIVE	2014 Actual	2015 Estimated	2016 Projected
Meetings attended	4	4	4
Consultations	10	5	5

QUALITATIVE

This office reviews and prepares emergency response plans for the town. Additionally, it works with the Capital Region Emergency Planning Committee and CROG to purchase equipment through grants that are necessary for the Emergency Operations Center and for evacuation planning.

BUDGET COMMENTARY

51120 Part Time Personnel: This provides funding for a stipend for the Fire Marshal who acts as the Director of Civil Preparedness with 50% reimbursement from FEMA with the Emergency Management Performance Grant.

Town of Plainville, Connecticut
 Adopted Town Government Expenditure Budget Detail - Fiscal Year 2015 - 2016
 As of April 28, 2015

	2013 - 2014		2014 - 2015		2015 - 2016				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
0100-215 Civil Preparedness									
Personnel									
51120 Part-time salary	\$ 16,713	\$ 17,025	\$ 14,391	\$ 17,025	\$ 17,540	\$ 17,540	\$ 17,540	\$ 515	3.02%
Total Personnel	16,713	17,025	14,391	17,025	17,540	17,540	17,540	515	3.02%
0100-215 Total Civil Preparedness	\$ 16,713	\$ 17,025	\$ 14,391	\$ 17,025	\$ 17,540	\$ 17,540	\$ 17,540	\$ 515	3.02%

Note: Town receives approximately 50% of above expenditure budget via State DESPP grant at revenue line item #0100-000-45542-0000.

51120 Part-time salary budget is combined with full-time salary budget for department #370 Fire Marshal creating one full-time position. Detail of salary line item budgets is as follows:

Civil Preparedness #215 Part-time Salary #51120 Budget	17,540
Fire Marshal #370 Full-time Salary #51110 Budget	64,510
Total Combined Position Salary Budget	<u>82,050</u>