

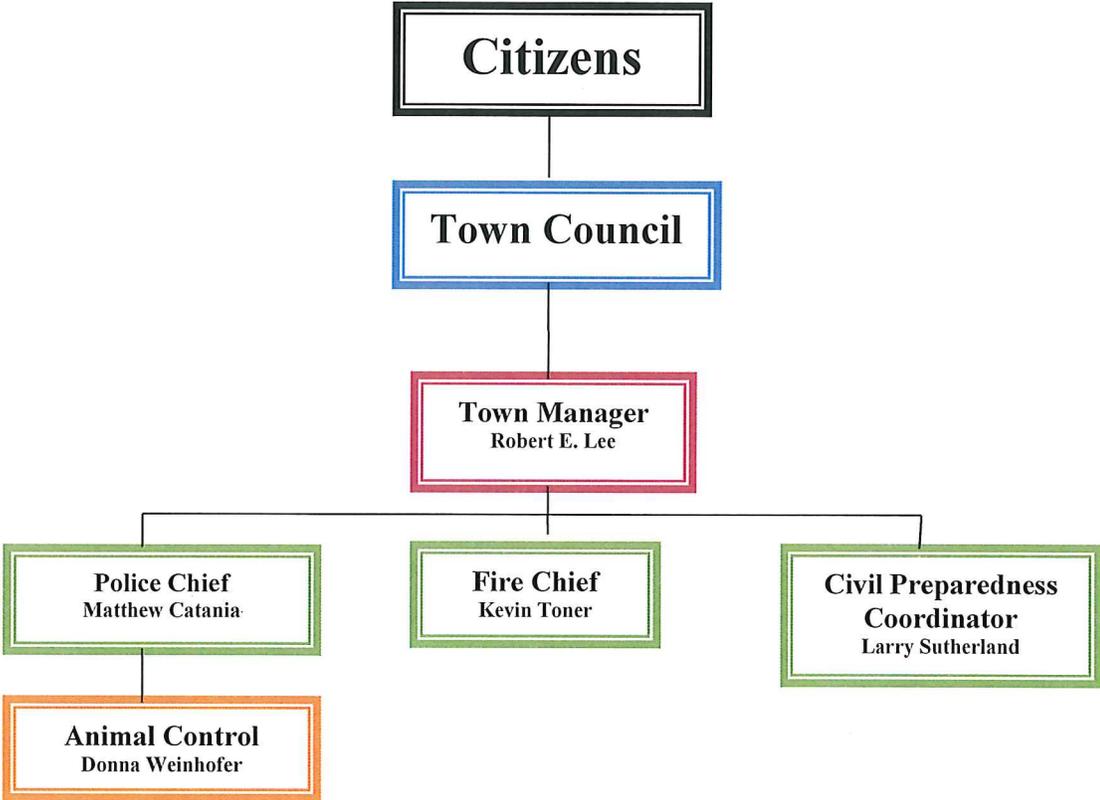
# **ANNUAL BUDGET**

## **Public Safety**

**FISCAL YEAR**

**July 1, 2016- June 30, 2017**

# PUBLIC SAFETY ORGANIZATIONAL CHART



## **PUBLIC SAFETY**

### **PROGRAM DESCRIPTION**

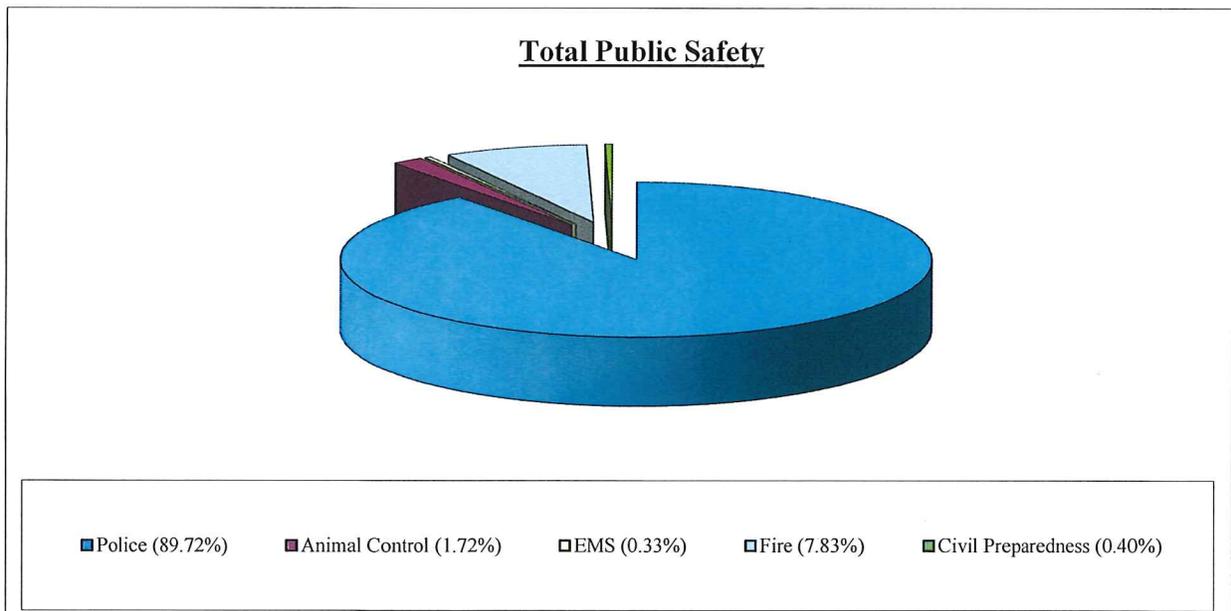
Public Safety is charged with all expenditures for the protection of persons and property, including Police, Fire, Civil Preparedness, and Animal Control.

### **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. To continue to enhance performance and service delivery through the acquisition of new technologies.
6. Protect residents and their pets by providing all services related to the care and welfare of animals and animal related incidents.
7. To improve Fire service delivery by focusing on meeting existing and new training standards such as NFPA, State of Connecticut, and Homeland Security.
8. To review and prepare emergency response plans for the Town.
9. To continue to train with various departments to ensure the public are safe and secure.

**PERSONNEL AND EXPENDITURES**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>Authorized Full-Time Positions</b>	43	43	46	48
<b>Total Expenditures</b>	\$3,927,721	\$4,166,367	\$4,302,209	\$4,523,630



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 2016

- New police radio communications system completed
- Upgraded and enhanced police headquarters video camera system in detention area and administrative areas
- Hired three (3) new police officers to fill open and funded entry level positions
- One (1) sergeant promoted
- Developed and implemented key general orders and operational procedures to meet state and federal mandates
- Continue to develop and enhance our State recognized domestic violence investigation strategy
- Participated in Click It or Ticket national campaign
- Implemented State of Connecticut mandated DOT accident reporting software
- Trained all personnel in DOT accident software pursuant to State of Connecticut mandate
- Completed first-ever dim light firearms qualifications
- Supported and maintained our "Red Bus" school bus safety program
- Maintained our prescription drop box program at police headquarters
- Addressed numerous neighborhood speeding complaints through use of our radar trailer and enforcement activities
- Restructured police department command structure to a two (2) lieutenant bi-lateral divisional command to compensate for the captain's retirement
- Part-time technologies person put in place to support the police department computer infrastructure thereby reducing police personnel involvement and overtime in technology
- Continue to collaborate with the department of motor vehicles truck unit in order to address concerns over commercial truck traffic and safety in Town
- Maintained the Guardian Tracking system of evaluation employee performance
- Upgraded computer software infrastructure to include new CAD and RMS
- Continued to recruit and hire part time police dispatchers
- Resolved customer service complaints and requests

### PROGRAM OBJECTIVES FY 2017

- Complete RMS and CAD installations
- Train all personnel in new RMS and CAD
- Promote a patrol sergeant
- 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
- Purchase and implement VCS POSS overtime tracking software
- Enhance the overtime call out procedure to allow for greater accountability and lessen the amount of time expended filling overtime
- Research additional grants to enhance the department's efficiency and supplement expenditures
- Continue to explore the purchase and implementation of body cameras and strategies for the retention of video recorded media
- 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 enhance our relationship with the Northwest Village School faculty and 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 and prepare them for promotion
- Continue to develop and improve the field training program
- Continue to instill the qualities of civility and human kindness into the policing strategy
- Hire one entry-level patrol officer to meet authorized strength of 37 sworn officers
- Continue to develop our Anti-Theft Dots property identification program within the community

## PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Complaints	23632	24094	24,500
Crimes against persons	322	330	345
Property Crimes	546	550	560

PERSONNEL			
Full-time	45	47	47
Part-Time	11	9	9

## 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.

51110 Full Time Personnel: Includes salary for Administration (2) (Chief, Executive Assistant), Lieutenant (2), Sergeants (7), Corporals (2) and Patrol Officers (25), Dispatchers (5), Records Clerk (1). Police employee (excludes Administration and Dispatchers) salaries reflect a projected 2.5% increase for the 16/17 fiscal year. The additional increase is to provide funding for a police officer and a dispatcher. Educational stipends, clothing allowance and meal allowance are also budgeted in the full time account.

51120 Part Time Personnel: Includes funding for seven (7) School Crossing Monitors, one (1) part time Records Clerk and one (1) part time dispatcher. (1) part time IT person provided by the Plainville Community Schools.

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, copier and fax toner, highway flares, photo/EMS supplies, and prisoner meals.

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: International Association of Chief's dues and conference, Connecticut Chiefs Association dues, FBI National Academy dues and meetings, and Regional In-state Conference.

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, printing of forms, Identi-Kit lease. Line painting has increased this year.

52450 Maintenance Contracts: Communications security systems, equipment, BEI Recorder lease & servicing, vehicle lap-top computers, FAX machine, Intoxilizer, CAD/RMS, EBS, copy machine lease and miscellaneous maintenance. Includes funds for the Police Schedule software maintenance which is a new item.

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

52480 Equipment Maintenance and Repairs: Oxygen tank refills, 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 2016 - 2017**  
**As of April 27, 2016**

0100-201	Police	2014 - 2015		2015 - 2016		2016 - 2017				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 2,896,498	\$ 3,100,000	\$ 2,499,151	\$ 3,070,462	\$ 3,369,715	\$ 3,334,077	\$ 3,318,077	\$ 218,077	7.03%
51120	Part-time salary	73,706	89,159	73,120	87,134	91,727	91,727	91,727	2,568	2.88%
51140	Overtime	472,105	450,000	540,279	650,000	500,000	450,000	450,000	-	0.00%
	<b>Total Personnel</b>	<b>3,442,309</b>	<b>3,639,159</b>	<b>3,112,550</b>	<b>3,807,596</b>	<b>3,961,442</b>	<b>3,875,804</b>	<b>3,859,804</b>	<b>220,645</b>	<b>6.06%</b>
<b>Supplies</b>										
52330	Operating supplies	31,078	31,500	24,241	29,492	32,570	32,000	32,000	500	1.59%
52340	Repair & maintenance	1,100	1,900	142	1,225	1,900	1,900	1,900	-	0.00%
52350	Auto supplies & parts	3,328	2,100	60	2,025	2,100	2,100	2,100	-	0.00%
	<b>Total Supplies</b>	<b>35,506</b>	<b>35,500</b>	<b>24,443</b>	<b>32,742</b>	<b>36,570</b>	<b>36,000</b>	<b>36,000</b>	<b>500</b>	<b>1.41%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,990	2,700	2,350	2,850	2,865	2,865	2,865	165	6.11%
52430	Recruitment & training	61,298	56,500	47,559	52,400	54,450	54,450	54,450	(2,050)	-3.63%
52435	Other contractual	15,188	13,435	3,383	13,380	14,480	14,480	14,480	1,045	7.78%
52450	Maintenance contracts	36,868	32,900	38,639	38,639	44,206	36,706	36,706	3,806	11.57%
52470	Auto repair & maint	40,829	38,600	32,770	38,241	38,910	38,600	38,600	-	0.00%
52480	Equip repair & maint	9,042	10,725	3,926	9,750	11,225	11,225	11,225	500	4.66%
	<b>Total Other Serv &amp; Charges</b>	<b>165,215</b>	<b>154,860</b>	<b>128,627</b>	<b>155,260</b>	<b>166,136</b>	<b>158,326</b>	<b>158,326</b>	<b>3,466</b>	<b>2.24%</b>
<b>Capital Outlay</b>										
54640	Machinery & equip	23,608	4,600	1,030	3,500	4,600	4,600	4,600	-	0.00%
	<b>Total Capital Outlay</b>	<b>23,608</b>	<b>4,600</b>	<b>1,030</b>	<b>3,500</b>	<b>4,600</b>	<b>4,600</b>	<b>4,600</b>	<b>-</b>	<b>0.00%</b>
<b>0100-201</b>	<b>Total Police</b>	<b>\$ 3,666,638</b>	<b>\$ 3,834,119</b>	<b>\$ 3,266,650</b>	<b>\$ 3,999,098</b>	<b>\$ 4,168,748</b>	<b>\$ 4,074,730</b>	<b>\$ 4,058,730</b>	<b>\$ 224,611</b>	<b>5.86%</b>

Historical Analysis		Original Budget	Transfers	Additional Appropriation	Final Budget	Actual Expended	(Over)/Under Budget for FY
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
51140	Overtime - 2015	450,000	-	-	450,000	472,105	(22,105)
		<b>1,685,934</b>	<b>320,100</b>	<b>500,000</b>	<b>2,506,034</b>	<b>2,572,372</b>	<b>(66,338)</b>
	Five (5) year average	337,187	64,020	100,000	501,207	514,474	(13,268)
	Three (3) year average	390,000	-	138,333	528,333	557,457	(29,124)

## 205 - CANINE CONTROL

### PROGRAM DESCRIPTION

The Plainville Animal Control Officer (ACO) provides the Town's domestic animal control, protection, impoundment services, transportation and care of injured animals. 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 2016

- 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.
- Thorough overall cleaning and disinfection of the animal shelter providing a clean safe environment for the animals
- 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
- Hired two (2) Part-Time ACO's to fill open funded positions
- Trained above two (2) Part-Time ACO's and prepared them for State certification training

### PROGRAM OBJECTIVES FY 2017

- 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

### PERFORMANCE MEASURES

QUANTITATIVE	2015 Actual	2016 Estimated	2017 Projected
Animal Complaints	792	850	860
Animals Redeemed	60	75	80
Animals Adopted	12	18	24
Animals Bites	31	35	40
Animals Registered	1900	1950	1975

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

51110 Full Time Personnel: Full time Animal Control Officer. The savings is due to the hiring of an entry level 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, and uniforms for Animal Control Officers.

52401 Professional Development/Dues/Business Expenses: Memberships, dues and subscriptions.

52410 Advertising: Advertising for impounded dogs.

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

52460 Rentals: Freezer rental for deceased animals.

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

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 2016 - 2017**  
**As of April 27, 2016**

0100-205	Animal Control	2014 - 2015		2015 - 2016		2016 - 2017				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
<b>Personnel</b>										
51110	Full-time salary	\$ 55,730	\$ 56,445	\$ 54,818	\$ 61,966	\$ 53,180	\$ 53,180	\$ 53,180	\$ (3,265)	-5.78%
51120	Part-time salary	13,993	11,353	13,701	15,000	11,636	11,636	11,636	283	2.49%
51140	Overtime	541	1,400	7,392	9,400	1,500	1,500	1,500	100	7.14%
	<b>Total Personnel</b>	<b>70,264</b>	<b>69,198</b>	<b>75,911</b>	<b>86,366</b>	<b>66,316</b>	<b>66,316</b>	<b>66,316</b>	<b>(2,882)</b>	<b>-4.16%</b>
<b>Supplies</b>										
52330	Operating supplies	4,359	5,100	2,580	4,910	5,110	5,100	5,100	-	0.00%
	<b>Total Supplies</b>	<b>4,359</b>	<b>5,100</b>	<b>2,580</b>	<b>4,910</b>	<b>5,110</b>	<b>5,100</b>	<b>5,100</b>	<b>-</b>	<b>0.00%</b>
<b>Other Services &amp; Charges</b>										
52401	Professional development	750	1,250	1,200	1,650	1,250	1,250	1,250	-	0.00%
52410	Advertising	170	500	63	250	500	500	500	-	0.00%
52435	Other contractual	2,880	3,000	1,683	1,750	3,180	3,000	3,000	-	0.00%
52465	Agency subsidy	77	100	-	45	100	100	100	-	0.00%
52470	Auto repair & maint	968	1,500	663	975	1,500	1,500	1,500	-	0.00%
	<b>Total Other Serv &amp; Charges</b>	<b>4,845</b>	<b>6,350</b>	<b>3,609</b>	<b>4,670</b>	<b>6,530</b>	<b>6,350</b>	<b>6,350</b>	<b>-</b>	<b>0.00%</b>
<b>0100-205</b>	<b>Total Animal Control</b>	<b>\$ 79,468</b>	<b>\$ 80,648</b>	<b>\$ 82,100</b>	<b>\$ 95,946</b>	<b>\$ 77,956</b>	<b>\$ 77,766</b>	<b>\$ 77,766</b>	<b>\$ (2,882)</b>	<b>-3.57%</b>

## 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 2016

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

### PROGRAM OBJECTIVES FY 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
911 Ambulance Requests	2005	2050	2100
Non -911 Requests	801	815	820
Average Response Time	7 Minutes 29 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 \$0.8282 per 17,801 population for FY 2017 and \$0.7942 per 17,820 population for FY 2016.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2016 - 2017**  
**As of April 27, 2016**

	2014 - 2015		2015 - 2016		2016 - 2017				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-206 Emerg Med Services</b>									
<b>Other Services &amp; Charges</b>									
52435 Other contractual	\$ 13,451	\$ 14,152	\$ 14,152	\$ 14,152	\$ 14,744	\$ 14,744	\$ 14,744	\$ 592	4.18%
Total Other Serv & Charges	13,451	14,152	14,152	14,152	14,744	14,744	14,744	592	4.18%
<b>0100-206 Total Emerg Med Serv</b>	<b>\$ 13,451</b>	<b>\$ 14,152</b>	<b>\$ 14,152</b>	<b>\$ 14,152</b>	<b>\$ 14,744</b>	<b>\$ 14,744</b>	<b>\$ 14,744</b>	<b>\$ 592</b>	<b>4.18%</b>

Agency	Per Capita	Population	Budget	FY	Change
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
CMED	0.8282	17,801	14,743.09	2017	592

**Note:** FY 2017 budget increase of \$592.00 is broken down as \$607.00 due to per capita rate increase and \$15.00 decrease due to population decrease.

**Note:** State of CT DESPP sends credit of \$5,340.30 or \$0.30 per capita for FY 2017 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 over 95% of firefighters being state certified in basic firefighting and 90% 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, 1<sup>st</sup> Assistant Chief, 2<sup>nd</sup> Assistant Chief appointed by the Town Council, a Captain, 1<sup>st</sup> Lieutenant, and 4 Lieutenants. As all members maintain employment from the private sector while most department activities including apparatus and equipment maintenance, in service training and administrative activities are all conducted after normal working hours.

### PROGRAM ACCOMPLISHMENTS 2016

- 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 2017

- 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	2015 Actual	2016 Estimated	2017 Projected
<b>Fire Responses</b>			
Structure	228	228	200
Vehicle	12	12	25
Other	383	383	380
<b>Calls</b>			
Rescue	1	1	2
Hazardous Conditions	124	124	120
<b>Training</b>			
In House	900	900	1,000
Outside	140	140	140
Driver	100	100	100
Total	1140	1140	1,240

PERSONNEL			
Part-Time	1	1	1
Volunteer	67	67	69

## QUALITATIVE

The Fire Department continues to improve its service delivery by focusing on meeting existing and new training standards such as NFPA, State of Connecticut and Homeland Security. 95% of firefighters are state certified in basic firefighting and 90% certified in advances and specialty areas.

## BUDGET COMMENTARY

51120 Part Time Salary: A 2.5% increase is being proposed. Funds a stipend for Fire Chief, Deputy Chief, 1st Assistant Chief, 2nd Assistant Chief, a part-time office assistant. 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. Training classes have increased an average of 15-20% after being held for several years. 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: Annual certification of ground ladders and apparatus pumps to meet NFPA and ISO requirements, firehose testing, and self contained breathing apparatus flow test. Vehicle and equipment repair which has increased this year as they get older.

54640 Machinery and Equipment: Fire hose replacement; Scott face masks, IPADS, Firehouse Software, and an LDH hose roller. This line item reflects a decrease due to the purchasing of fewer iPads no AED devices in 2017.

**Town of Plainville, Connecticut**  
**Adopted Town Government Expenditure Budget Detail - Fiscal Year 2016 - 2017**  
**As of April 27, 2016**

0100-210	Fire	2014 - 2015		2015 - 2016		2016 - 2017				
		Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec) \$	%
<b>Personnel</b>										
51120	Part-time salary	\$ 88,799	\$ 95,200	\$ 66,942	\$ 93,845	\$ 97,565	\$ 97,565	\$ 97,565	\$ 2,365	2.48%
	Total Personnel	88,799	95,200	66,942	93,845	97,565	97,565	97,565	2,365	2.48%
<b>Supplies</b>										
52330	Operating supplies	11,398	10,835	9,730	10,835	10,835	10,835	10,835	-	0.00%
52350	Auto supplies & parts	360	2,500	2,421	2,500	2,500	2,500	2,500	-	0.00%
	Total Supplies	11,758	13,335	12,151	13,335	13,335	13,335	13,335	-	0.00%
<b>Other Services &amp; Charges</b>										
52401	Professional development	1,021	2,150	857	2,150	2,150	2,150	2,150	-	0.00%
52405	Mileage	-	150	-	150	150	150	150	-	0.00%
52430	Recruitment & training	8,964	9,500	9,116	9,500	9,500	9,500	9,500	-	0.00%
52435	Other contractual	108,584	149,500	70,023	150,300	150,700	150,500	150,500	1,000	0.67%
52450	Maintenance contracts	11,057	23,515	16,648	23,515	23,615	23,515	23,515	-	0.00%
52460	Rentals	1,926	3,500	2,869	3,500	3,500	3,500	3,500	-	0.00%
52480	Equip repair & maint	33,001	34,200	23,881	37,200	37,200	37,200	37,200	3,000	8.77%
	Total Other Serv & Charges	164,553	222,515	123,394	226,315	226,815	226,515	226,515	4,000	1.80%
<b>Capital Outlay</b>										
54640	Machinery & equip	14,996	24,700	15,096	24,700	17,000	17,000	17,000	(7,700)	-31.17%
	Total Capital Outlay	14,996	24,700	15,096	24,700	17,000	17,000	17,000	(7,700)	-31.17%
<b>0100-210</b>	<b>Total Fire</b>	<b>\$ 280,106</b>	<b>\$ 355,750</b>	<b>\$ 217,583</b>	<b>\$ 358,195</b>	<b>\$ 354,715</b>	<b>\$ 354,415</b>	<b>\$ 354,415</b>	<b>\$ (1,335)</b>	<b>-0.38%</b>

## 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. This position coordinates the response from municipal departments, local and regional support agencies, volunteer services, and State and Federal agencies. The job has stabilized but continues to consume time to stay current on issues and provide the documentation to Department of Emergency Services & Public Protection Division of Emergency Management & Homeland Security.

Failure to provide this information will result in difficulty to obtain Federal Disaster funding.

### PROGRAM ACCOMPLISHMENTS FY 2016

- 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 was recently approved by DESPP.
- Coordinated the EMPG Application reimbursing the Town of Plainville 50% of the costs of the Civil Preparedness Coordinator's stipend. Currently, the reimbursement is \$8900.00
- Participated in state wide drills required by DESPP, one drill in collaboration with the Southington Emergency Management.
- Guest speaker at local associations and clubs to provide emergency preparedness information to the members.
- Member of Plainville Community Schools Emergency Management committee. Assisted in the delivery of the School District Emergency Management manual.
- Worked with Red Cross to receive and store a Regional commodities trailer at the Plainville Senior High School.
- Completed required certification in (7) additional NIMS categories to continue receiving EMPG funding for the town.

### PROGRAM OBJECTIVES FY 2017

- Remain responsive to changes in preparedness policies and practices and 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	2015 Actual	2016 Estimated	2017 Projected
Meetings attended	4	4	4
Consultations	10	5	5

### QUALITATIVE

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

### BUDGET COMMENTARY

51120 Part Time Personnel: This provides funding for the stipend of 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 2016 - 2017**  
**As of April 27, 2016**

	2014 - 2015		2015 - 2016		2016 - 2017				
	Actual Expended	Budgeted	Spent To Date	Estimated	Dept Request	Manager Request	Council Approved	Council App \$	Inc/(Dec) %
<b>0100-215 Civil Preparedness</b>									
<b>Personnel</b>									
51120 Part-time salary	\$ 17,014	\$ 17,540	\$ 14,080	\$ 17,540	\$ 17,975	\$ 17,975	\$ 17,975	\$ 435	2.48%
Total Personnel	17,014	17,540	14,080	17,540	17,975	17,975	17,975	435	2.48%
<b>0100-215 Total Civil Preparedness</b>	<b>\$ 17,014</b>	<b>\$ 17,540</b>	<b>\$ 14,080</b>	<b>\$ 17,540</b>	<b>\$ 17,975</b>	<b>\$ 17,975</b>	<b>\$ 17,975</b>	<b>\$ 435</b>	<b>2.48%</b>

**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	17,975
Fire Marshal #370 Full-time Salary #51110 Budget	66,375
Total Combined Position Salary Budget	84,350