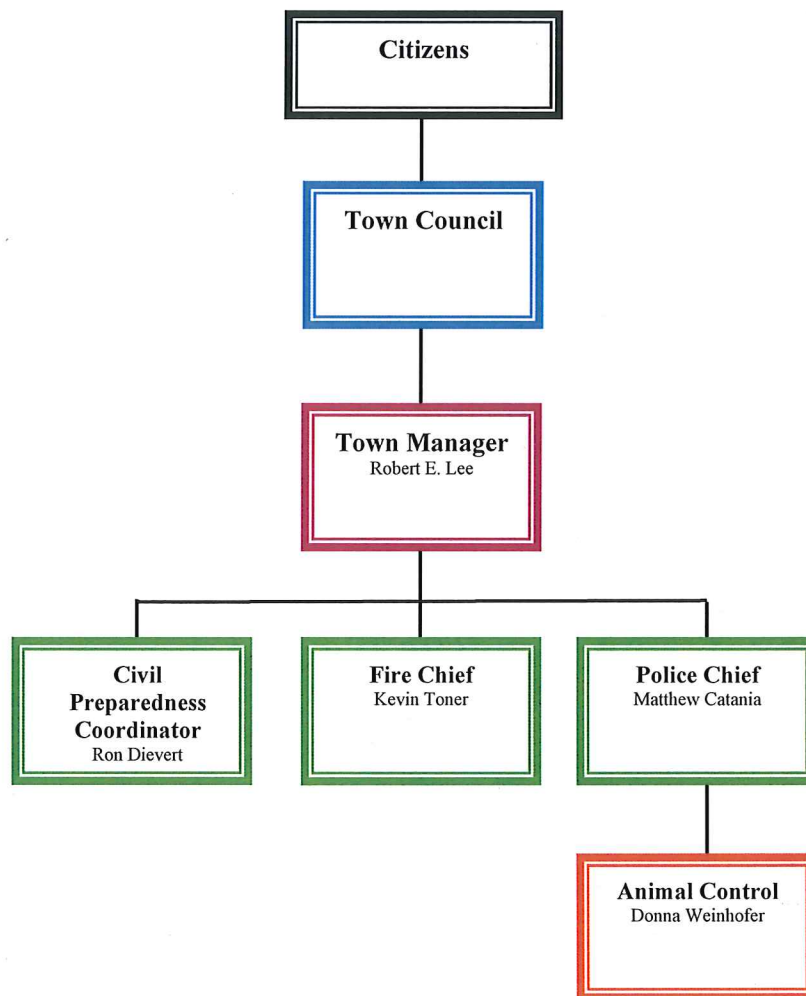


PUBLIC SAFETY

ORGANIZATIONAL CHART FY 2021



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 FY 2020

- Trained three (3) new patrol officers.
- Trained (2) new field training officers.
- Continued to perfect the Hunt Public Safety RMS and CAD software.
- Hired one (1) new dispatcher.
- Continued to develop rules, regulations, policies, and directives.
- Passed State of Connecticut Police Officers Standards and Training policy inspection with high praise.
- Maintained our commitment to the domestic violence lethality assessment program L.A.P.
- Performed public building safety audits and promoted the newest training philosophy A.L.I.C.E.
- Continued to develop all personnel through mentoring and training.
- Assigned consistent speed enforcement details relevant to citizen complaints of speeding.
- Continued to develop our School Resource Officer program.
- Continue to collaborate with the Board of Education to explore programs to recognize early warning signs for at-risk students.
- Implemented community oriented policing strategies to include crime prevention and illegal drug investigations with excellent success.
- Successfully provided crowd control and traffic control for large scale events such as Balloon Fest and Pumpkin Fest.
- Continued to improve service delivery through the acquisition of new technologies such as Internet crime detection software and surveillance cameras.
- Continued to maintain overall operating costs through review and analysis of overtime, sick time, purchases such as firearms and vehicles, and expenses such as ammunition, vehicle maintenance, etc.
- Successfully applied for grants to enhance the department's service delivery and supplement expenditures.
- Continued to utilize video and audio recordings on patrol to enhance police performance and accountability.
- Maintained the excellent reputation and image of the police department in the community through Facebook and other social media.
- Collaborated with the Northwest Village School faculty and students at special events.
- Worked with the Northwest Village School to transition their new leadership team into place.
- Maintained the "Red Bus" school bus traffic violation camera initiative.
- Worked with the command staff (lieutenants and sergeants) to create written directives to enhance our consistency in delivering professional services.
- Participated in Click It or Ticket national campaign.
- Participated in advanced school shooter resolution trainings at our schools.
- Participated in police/student school activities such as the holiday open house event at the Northwest Village School.
- Began training process for two (2) police canine assets designed to search and recover personnel as well as detect illicit drugs.
- Participated in "Stuff a Cruiser" annual toy drive.
- Implemented a "soft dog" program with one of our police canines for school presentations and community outreach.
- Collaborated and participated in numerous Plainville Community Schools events such as volleyball for Breast Cancer Awareness and Family Fest.
- Participated in the "Shop with a Cop" event sponsored by the Reach Foundation.
- Successfully hosted several women's defense classes known as RAD.
- Assigned a support services sergeant to address special community projects and special duty assignments on a consistent basis.
- Addressed numerous neighborhood speeding complaints through use of our radar trailer and enforcement activities.
- Collaborated with town wide IT personnel to enhance our technology driven approach to policing.
- Collaborated with the CT Department of Motor Vehicles truck unit to address concerns over commercial truck traffic and safety in Town.
- Maintained the Guardian Tracking system of evaluation employee performance.
- Resolved customer service complaints in timely and effective manner.
- Maintained our prescription drop box program at police headquarters.

- Successfully used NARCAN on suspected overdose victims 15 times (saves) out of 18 times used 2019.

PROGRAM OBJECTIVES FY 2021

- Hire Two (2) officers to replace retirees.
- 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.
- Continue to collaborate with school officials with security audits and All Hazards Plan policy development.
- Study the effectiveness of case management and case transfer to the detective unit.
- Develop officer safety protocols in the detention area.
- Study the feasibility of assigning one (1) officer to dedicated traffic enforcement position.
- Develop personnel so that they can use the new CAD/RMS system to effectively create reports, analyze performance, and assign officers where they are needed more effectively.
- Continue to develop rules, regulations, policies, and directives.
- Continue to maintain our commitment to the domestic violence lethality assessment program.
- Continue public building safety audits and promote the A.L.I.C.E. program.
- Continue to develop all personnel through personal mentoring and training.
- Maintain a consistent speed enforcement program.
- Develop a texting and driving enforcement campaign.
- Develop intoxicated driving education activities for young drivers.
- Develop and implement new community oriented policing strategies to include crime prevention programs.
- Continue to enhance and improve 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.
- Continue to explore the purchase and implementation of body cameras and strategies for the retention of 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 All Hazards Plan policy development.
- Continue to implement school bus safety initiative.
- Explore customer service satisfaction survey concept.
- Continue to develop strategies to thwart the car break ins in our neighborhoods.
- Continue to instill the qualities of civility and human kindness into the policing strategy.
- Collaborate with the Northwest Village School to create a police/student program to promote growth and development in a marginalized student environment.
- Develop our involvement in Project HOPE to help fight the opioid crisis.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Complaints	22,791	22,811	22,833
Crimes against persons	301	305	310
Property Crimes	726	731	736

PERSONNEL			
Full-time	46	46	46
Part-Time	8	8	8

QUALITATIVE

The Plainville Police Department continues to provide the highest possible level of police services to the community. Case investigation and follow-up in domestic violence is an important area of focus for our patrol unit. We have adopted *an all domestic crimes are potentially serious crimes* approach to our investigation strategy. 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. Our investigative unit has proven itself to be highly sophisticated and capable. 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 (9), Corporals (1), Patrol Officers (24), School Resource Officer (1), Dispatchers (6), Records Clerk (1). Police employee (excludes Administration and Dispatchers) salaries reflect a projected 2.25% increase for the 2021 fiscal year. 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, and one (1) part time assistant to the chief of police.

51140 Overtime: Reflects coverage needs resulting from officers at training, on sick leave, injuries, vacations, and court / State statute mandated responsibilities.

52330 Operating Supplies: Includes E.R.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 Chiefs of Police dues and conference, Connecticut Chiefs Association dues, Regional In-state Conference, and Police Executive Research Forum.

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

52435 Other Contractual Services: State COLLECT Systems, line painting, printing of forms.

52450 Maintenance Contracts: Communications security systems, equipment, BEI Recorder lease & servicing, vehicle mobile data computers, FAX machine, Intoxilizer, CAD/RMS, EBS, copy machine lease and miscellaneous maintenance. Includes funds for the copier lease, computer work both in house and cruisers.

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
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual	Budgeted	Spent To	Estimated	Dept	Manager	Council	Council App	Inc/(Dec)
		Expended		Date		Request	Request	Approved	\$	%
0100-201 Police										
Personnel										
51110	Full-time salary	\$ 3,388,163	\$ 3,664,000	\$ 2,405,754	\$ 3,549,889	\$3,753,402	\$3,742,000		\$ 78,000	2.13%
51120	Part-time salary	75,140	79,247	48,146	97,573	99,768	81,030		1,783	2.25%
51140	Overtime	669,829	550,000	442,559	700,000	600,000	550,000		-	0.00%
	Total Personnel	4,133,132	4,293,247	2,896,459	4,347,462	4,453,170	4,373,030	-	79,783	1.86%
Supplies										
52330	Operating supplies	26,637	33,900	27,317	34,070	34,470	34,470		570	1.68%
	Total Supplies	26,637	33,900	27,317	34,070	34,470	34,470	-	570	1.68%
Other Services & Charges										
52401	Professional development	3,643	3,315	2,180	3,550	3,590	3,590		275	8.30%
52430	Recruitment & training	69,337	54,850	39,439	54,850	55,450	55,450		600	1.09%
52435	Other contractual	32,824	15,300	3,153	15,300	18,800	2,800		(12,500)	-81.70%
52450	Maintenance contracts	40,968	52,742	41,534	51,398	215,142	53,142		400	0.76%
52470	Auto repair & maint	64,047	41,350	29,562	44,400	45,150	45,150		3,800	9.19%
52480	Equip repair & maint	9,051	11,225	3,421	10,325	11,225	11,225		-	0.00%
	Total Other Serv & Charges	219,870	178,782	119,289	179,823	349,357	171,357	-	(7,425)	-4.15%
Capital Outlay										
54640	Machinery & equip	5,330	4,600	574	4,600	4,600	4,600		-	0.00%
	Total Capital Outlay	5,330	4,600	574	4,600	4,600	4,600	-	-	0.00%
0100-201 Total Police		\$4,384,969	\$4,510,529	\$3,043,639	\$4,565,955	\$4,841,597	\$4,583,457	\$ -	\$ 72,928	1.62%

							(Over)/Under
		Original	Additional	Final	Actual	Budget	
Historical Analysis		Budget	Transfers	Appropriation	Budget	Expended	for FY
51140	Overtime - 2015	450,000	-	-	450,000	472,105	(22,105)
51140	Overtime - 2016	450,000	-	250,000	700,000	678,078	21,922
51140	Overtime - 2017	450,000	-	225,000	675,000	664,342	10,658
51140	Overtime - 2018	450,000	-	150,000	600,000	602,240	(2,240)
51140	Overtime - 2019	450,000	-	250,000	700,000	669,829	30,171
		2,250,000	-	875,000	3,125,000	3,086,594	38,406
	Five (5) year average	450,000	-	175,000	625,000	617,319	7,681
	Three (3) year average	450,000	-	208,333	658,333	645,470	12,863

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 FY 2020

- 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.
- Thoroughly cleaned and disinfected the animal shelter providing a clean and 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 ensured compliance with animal related laws.
- Participated in community events and received very positive feedback from community members.
- Investigated complaints of animal cruelty and neglect. Took enforcement action as required and made appropriate veterinarian referrals as required.
- Aggressively monitored our parks for leash compliance.

PROGRAM OBJECTIVES FY 2021

- Continue to utilize the services of petfinder.com to help place dogs and cats.
- Continue to meet with other service organizations and keep them informed of animal issues.
- Continue to work with children's groups and senior groups regarding the care of animals.
- Take an aggressive enforcement role to reduce the number of unregistered and roaming dog complaints.
- Explore new community outreach programs.
- Continue to enhance the shelter in order to improve the quality of care for the animals as well as ensure proper sanitation of the facility.
- Continue to work on developing the role of the Animal Control Officer (ACO) as a key player in our community policing strategy.
- Continue to utilize social media to stay connected with the community.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Animal Complaints	750	775	800
Animals Redeemed	41	45	50
Animals Adopted	13	15	20
Animals Bites	20	25	30
Animals Registered	1,945	1,965	1,975

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: One (1) full time Animal Control Officer. Salaries reflect a 2.25% increase for the 2021 fiscal year and a step increase for the union employee.

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. All departmental Advertising budget amounts have been moved to 165 – General Administrative Services.

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

52465 Agency Subsidy: Animal Control Officers receive \$1.00 stipend 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
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-205	Animal Control									
	Personnel									
51110	Full-time salary	\$ 61,989	\$ 61,558	\$ 39,769	\$ 61,444	\$ 62,945	\$ 62,945		\$ 1,387	2.25%
51120	Part-time salary	11,420	12,339	7,483	12,364	12,642	12,642		303	2.46%
51140	Overtime	2,584	1,500	2,109	2,500	2,500	2,500		1,000	66.67%
	Total Personnel	75,993	75,397	49,361	76,308	78,087	78,087	-	2,690	3.57%
	Supplies									
52330	Operating supplies	2,939	5,100	2,799	4,500	5,100	5,100		-	0.00%
	Total Supplies	2,939	5,100	2,799	4,500	5,100	5,100	-	-	0.00%
	Other Services & Charges									
52401	Professional development	310	1,000	-	500	1,000	1,000		-	0.00%
52410	Advertising	136	500	54	250	500	-		(500)	-100.00%
52435	Other contractual	5,284	4,880	3,650	4,780	4,880	4,880		-	0.00%
52470	Auto repair & maint	750	1,000	711	900	1,150	1,150		150	15.00%
	Total Other Serv & Charges	6,480	7,380	4,415	6,430	7,530	7,030	-	(350)	-4.74%
0100-205	Total Animal Control	\$ 85,412	\$ 87,877	\$ 56,575	\$ 87,238	\$ 90,717	\$ 90,217	\$ -	\$ 2,340	2.66%

Note: Advertising #52410 moved to Department #165 General Administrative Services.

206 - EMERGENCY MEDICAL SERVICE

PROGRAM DESCRIPTION

The Plainville Police Department serves as statutorily authorized 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 FY 2020

- Provided quality first response medical service to those in need.
- Reversed the effects of opioid overdose through the use of NARCAN (Naloxone HCl).
- Provided initial life sustaining first aid through the use of AED and oxygen.

PROGRAM OBJECTIVES FY 2021

- Stay below 8:59 minute response time for medical emergencies.
- Stay below 14:59 minute response time for non-emergency calls.
- Continue operation of emergency medical dispatch services.
- Coordinate emergency medical response (EMD) through the Plainville Police Department dispatch staff to the contracted medical service provider.
- Continue to provide NARCAN.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
911 Ambulance Requests	2,431	2,552	2,679
Low Acuity Requests*	278	291	305
Average Response Time	8 Minutes 4 Seconds	< 8:59 Minutes	< 8:59 Minutes

*Low Acuity Requests are non-emergency 911 calls where ambulances are dispatched in an ancillary support role.

BUDGET COMMENTARY

52435 Other Contractual Services: The Town has a contract with American Medical Response (AMR) through June 30, 2021'. The only cost currently is the annual Coordinated Medical Emergency Direction (CMED) 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 \$0.8951 per 17,705 population for FY 2020 and \$0.8951 per 17,623 population for FY 2021.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual	Budgeted	Spent To	Estimated	Dept Request	Manager Request	Council Approved	Council App Inc/(Dec)	
0100-206	Emerg Med Services	Expended	Budgeted	Date	Estimated				\$	%
Other Services & Charges										
52435	Other contractual	\$ 15,823	\$ 15,850	\$ 15,848	\$ 15,848	\$ 15,775	\$ 15,775	\$ 15,775	\$ (75)	-0.47%
	Total Other Serv & Charges	15,823	15,850	15,848	15,848	15,775	15,775	15,775	(75)	-0.47%
0100-206	Total Emerg Med Serv	\$ 15,823	\$ 15,850	\$ 15,848	\$ 15,848	\$ 15,775	\$ 15,775	\$ 15,775	\$ (75)	-0.47%

Agency	Per Capita	Population	Budget	FY	Change	Pop	Rate	Total
CMED	0.8282	17,801	14,743.09	2017	591	(15)	606	591
CMED	0.8605	17,773	15,293.84	2018	552	(23)	575	552
CMED	0.8951	17,677	15,823.04	2019	530	(83)	613	530
CMED	0.8951	17,705	15,848.10	2020	26	25	1	26
CMED	0.8951	17,623	15,774.70	2021	(75)	(75)	0	(75)

Note: FY 2021 budget decrease of \$75 is due to population decrease.

Note: State of CT DESPP sends credit of \$5,286.90 or \$0.30 per capita for FY 2021 to the North Central Coordinated Medical Emergency Direction (CMED), per Plainville's designation, regarding Plainville's participation in CMED.

Pop	Rate	Total
17,623	0.30	5,286.90

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, 1st Assistant Chief, 2nd Assistant Chief appointed by the Town Council, a Captain, 1st Lieutenant, and 4 Lieutenants. Most department activities including apparatus and equipment maintenance, in service training and administrative activities are all conducted after normal working hours.

PROGRAM ACCOMPLISHMENTS FY 2020

- Training Division – Training continued to be a focus area within the department.
- Operational Standard Operating Procedure 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 allowed additional span and control by the incident commander and increased firefighter safety. Procedures included the changes to highway responses amongst other items.
- 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 continued to be a member of Task Force #55 along with New Britain, Southington and Bristol Fire Departments. This team served as a resource to the Statewide Fire Rescue Disaster Response Plan and the Capital Region Emergency Response Committee's Red Plan.

PROGRAM OBJECTIVES FY 2021

- Continue training goals set forth in the FY 2020 budget year which will include all areas of required training.
- 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.

PERFORMANCE MEASURES

QUANTITATIVE	2019 Actual	2020 Estimated	2021 Projected
Fire Responses			
Fires	61	61	61
Over pressure, rupture, explosion	2	2	2
Rescue & emergency medical	21	21	21
Hazardous condition (no Fire)	76	76	76
Service calls	91	91	91
Good Intent Call	52	52	52
False Alarm & False Call	178	178	178
Severe Weather & Disaster	1	1	1
Special Incident Type	2	2	2
Total	489	489	489

Training

In House	646	700	700
Outside	1,315	1,315	1,315
Driver	32	32	32

PERSONNEL			
Part-Time	1	1	1
Volunteer	61	61	61

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 2.25% 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. Includes addition of Daytime Part-Time Firefighters with a total salary of \$41,600.

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

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 25-30%. 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 and Firehouse Software 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.

54640 Machinery and Equipment: Fire hose replacement; Scott face masks, Firehouse Software, AED devices, and an LDH hose roller

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App Inc/(Dec)	
		Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
0100-210 Fire										
Personnel										
51120	Part-time salary	\$ 96,623	\$ 103,030	\$ 65,855	\$ 101,000	\$156,687	\$156,687		\$ 53,657	52.08%
	Total Personnel	96,623	103,030	65,855	101,000	156,687	156,687	✓	- 53,657	52.08%
Supplies										
52330	Operating supplies	16,596	11,150	12,612	11,150	11,150	11,150		-	0.00%
52350	Auto supplies & parts	1,094	2,500	323	2,500	2,500	2,500		-	0.00%
	Total Supplies	17,690	13,650	12,935	13,650	13,650	13,650	✓	-	0.00%
Other Services & Charges										
52401	Professional development	894	2,150	5,354	6,000	2,150	2,150		-	0.00%
52405	Mileage	-	150	-	150	150	150		-	0.00%
52430	Recruitment & training	12,884	9,500	1,575	9,500	12,000	12,000		2,500	26.32%
52435	Other contractual	128,957	151,500	55,303	151,100	151,500	151,500		-	0.00%
52450	Maintenance contracts	17,692	23,615	18,916	23,615	24,015	24,015		400	1.69%
52460	Rentals	2,789	3,500	2,049	3,500	3,500	3,500		-	0.00%
52480	Equip repair & maint	23,951	37,200	28,118	37,200	38,200	38,200		1,000	2.69%
	Total Other Serv & Charges	187,167	227,615	111,315	231,065	231,515	231,515	✓	- 3,900	1.71%
Capital Outlay										
54640	Machinery & equip	10,365	8,500	2,333	8,500	11,000	11,000		2,500	29.41%
	Total Capital Outlay	10,365	8,500	2,333	8,500	11,000	11,000		- 2,500	29.41%
0100-210 Total Fire		\$311,845	\$352,795	\$192,438	\$354,215	\$412,852	\$412,852	\$ -	\$ 60,057	17.02%

Note: Part-time salary #51120 request includes part-time day time firefighters.

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 (DESPP) Division of Emergency Management & Homeland Security. Failure to provide this information will result in difficulty to obtain Federal Disaster funding.

PROGRAM ACCOMPLISHMENTS FY 2020

- Continued to review the Town's Emergency Operation Plan as required by the Department of Emergency Services & Public Protection Division of Emergency Management & Homeland Security.
- Coordinated the Emergency Management Performance Grant (EMPG) Application reimbursing the Town of Plainville 50% of the costs of the Civil Preparedness Coordinator's stipend. Currently, the reimbursement is \$9,000.00.
- Participated in one state-wide drills required by DESPP.
- Guest spoke at local associations and clubs provided emergency preparedness information to the members.
- Member of Plainville Community Schools Emergency Management committee. Assisted in the drills for the School District Emergency Management manual.

PROGRAM OBJECTIVES FY 2021

- 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	2019Actual	2020 Estimated	2021 Projected
Meetings attended	4	4	4
Consultations	6	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 a 50% reimbursement from FEMA with the Emergency Management Performance Grant.

Town of Plainville, Connecticut
Proposed Town Government Expenditure Budget Detail - Fiscal Year 2020 - 2021
As of February 20, 2020

		2018 - 2019		2019 - 2020		2020 - 2021				
		Actual		Spent To		Dept	Manager	Council	Council App	Inc/(Dec)
0100-215	Civil Preparedness	Expended	Budgeted	Date	Estimated	Request	Request	Approved	\$	%
Personnel										
51120	Part-time salary	\$ 17,893	\$ 18,985	\$ 12,417	\$ 16,185	\$ 18,000	\$ 18,000		\$ (985)	-5.19%
	Total Personnel	17,893	18,985	12,417	16,185	18,000	18,000	-	(985)	-5.19%
0100-215 Total Civil Preparedness		\$ 17,893	\$ 18,985	\$ 12,417	\$ 16,185	\$ 18,000	\$ 18,000	\$ -	\$ (985)	-5.19%

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	18,000
Fire Marshal #370 Full-time Salary #51110 Budget	61,000
Total Combined Position Salary Budget	<u>79,000</u>