



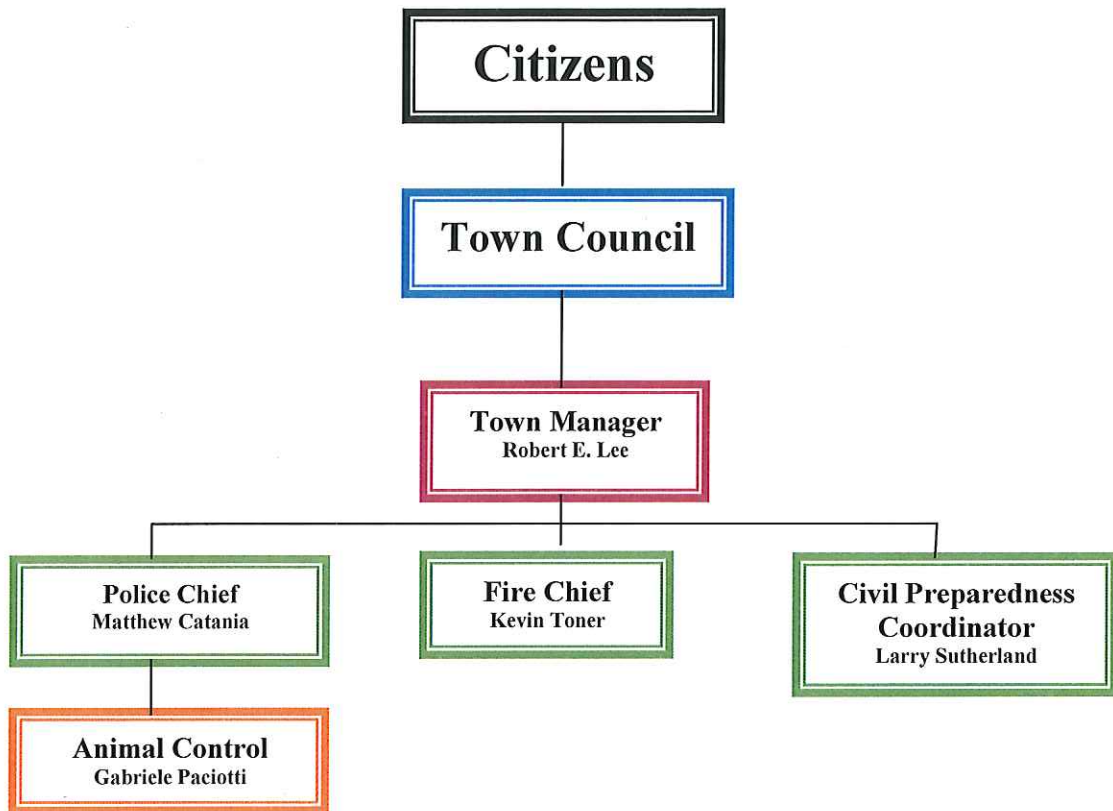
ANNUAL BUDGET

Public Safety

FISCAL YEAR

July 1, 2014- June 30, 2015

PUBLIC SAFETY ORGANIZATIONAL CHART



PUBLIC SAFETY

PROGRAM DESCRIPTION

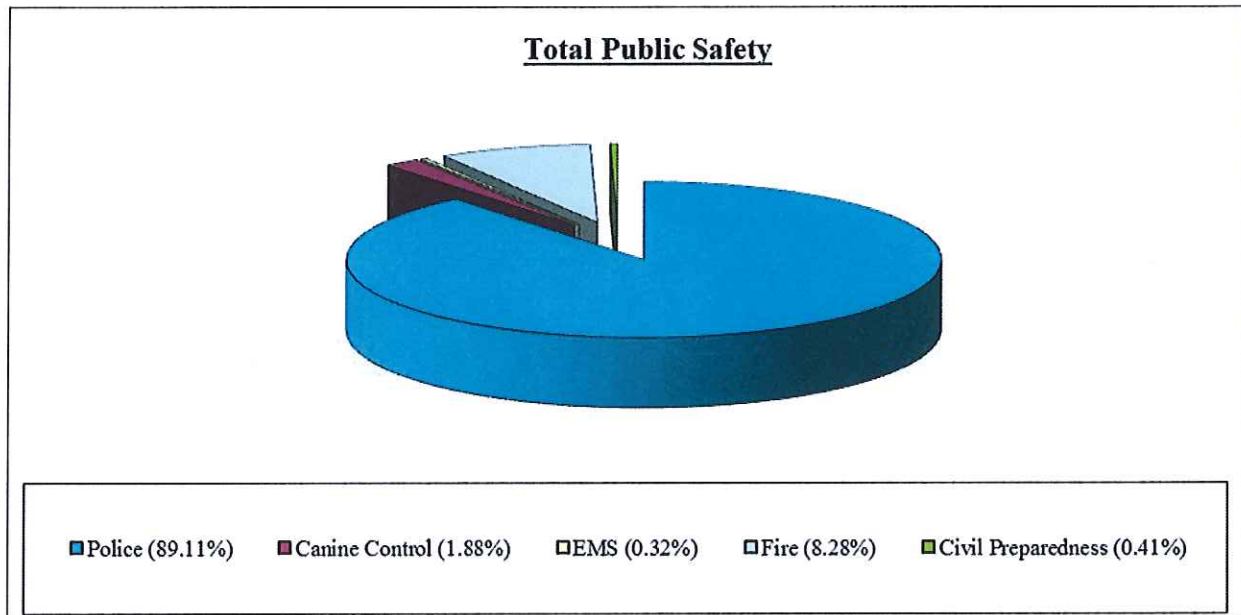
Public Safety is charged with all expenditures for the protection of persons and property, including Police, Fire, Civil Preparedness, and Canine Control.

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 2012 | FY 2013 | FY 2014 | FY 2015 |
|--------------------------------|-------------|-------------|-------------|-------------|
| Authorized Full-Time Positions | 42 | 42 | 43 | 43 |
| Total Expenditures | \$3,658,803 | \$3,833,798 | \$3,927,721 | \$4,166,367 |



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 2014

- Completed certification field training of four (4) new patrol officers
- Two (2) sergeants promoted
- Developed and implemented key general orders and operational procedures to meet state and federal mandates
- Developed and implemented our State recognized domestic violence investigation strategy.
- Participated in Click It or Ticket national campaign
- Maintained our prescription drop box program at police headquarters
- Uniformly equipped officers and patrol vehicles with authorized equipment
- Completed school safety audits
- Assisted the Board of Education with the development and implementation of their all hazards plan
- Addressed numerous neighborhood speeding complaints through use of our radar trailer and enforcement activities
- Worked with the department of motor vehicles truck unit in order to address concerns over commercial truck safety
- Maintained the Guardian Tracking system of evaluation employee performance
- Resolved customer service complaints and requests

PROGRAM OBJECTIVES FY 2015

- Design, order, and acquire new radio communications system for police department
- Restructure police department command structure to compensate for the captain's retirement by promoting a lieutenant, and filling the two open funded supervisor positions
- 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

PERFORMANCE MEASURES

| QUANTITATIVE | 2013 Actual | 2014 Estimated | 2015 Projected |
|------------------------|-------------|----------------|----------------|
| Complaints | 25,076 | 25,577 | 26,087 |
| Crimes against persons | 339 | 343 | 350 |
| Property Crimes | 552 | 563 | 574 |

| PERSONNEL | | | |
|-----------|----|----|----|
| Full-time | 43 | 43 | 43 |
| 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), Records Clerk (1). Police employee (excludes Administration and Dispatchers) salaries reflect a projected 2% increase for the 14/15 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, one (1) part time Records Clerk and one (1) part time dispatcher. Proposed part time IT person for 14/15 fiscal year.

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, Capital Region Chief's dues 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, Identi-Kit lease and oxygen.

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 copy machine lease computer work in house and cruisers.

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

52480 Equipment Maintenance and Repairs: Fire extinguisher refills, radar calibration and repairs, and (batteries for defibrillators and portable radios) radio service provider on call.

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 2014 - 2015
As of April 29, 2014

| | | 2012 - 2013 | | 2013 - 2014 | | 2014 - 2015 | | | | |
|-------------------------------------|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-----------------------|--------|
| 0100-201 | Police | Actual | Budgeted | Spent To | Estimated | Dept | Manager | Council | Council App Inc/(Dec) | |
| | | Expended | | Date | | Request | Request | Approved | \$ | % |
| Personnel | | | | | | | | | | |
| 51110 | Full-time salary | \$ 2,672,243 | \$ 2,866,750 | \$ 2,207,015 | \$ 2,837,435 | \$ 2,972,000 | \$ 2,972,000 | \$ 2,972,000 | \$ 105,250 | 3.67% |
| 51120 | Part-time salary | 81,836 | 70,392 | 55,643 | 70,751 | 101,656 | 85,156 | 85,156 | 14,764 | 20.97% |
| 51140 | Overtime | 686,733 | 360,000 | 406,293 | 524,848 | 360,000 | 550,000 | 450,000 | 90,000 | 25.00% |
| Total Personnel | | 3,440,812 | 3,297,142 | 2,668,951 | 3,433,034 | 3,433,656 | 3,607,156 | 3,507,156 | 210,014 | 6.37% |
| Supplies | | | | | | | | | | |
| 52330 | Operating supplies | 21,024 | 32,200 | 24,003 | 31,456 | 33,550 | 33,550 | 33,550 | 1,350 | 4.19% |
| 52340 | Repair & maintenance | 75 | 1,900 | - | 1,860 | 2,125 | 1,900 | 1,900 | - | 0.00% |
| 52350 | Auto supplies & parts | 1,842 | 2,000 | 1,101 | 1,842 | 2,100 | 2,100 | 2,100 | 100 | 5.00% |
| Total Supplies | | 22,941 | 36,100 | 25,104 | 35,158 | 37,775 | 37,550 | 37,550 | 1,450 | 4.02% |
| Other Services & Charges | | | | | | | | | | |
| 52401 | Professional development | 1,250 | 2,100 | 1,325 | 1,325 | 2,100 | 2,100 | 2,100 | - | 0.00% |
| 52430 | Recruitment & training | 36,689 | 49,000 | 14,480 | 47,823 | 56,500 | 56,500 | 56,500 | 7,500 | 15.31% |
| 52435 | Other contractual | 18,741 | 13,300 | 4,381 | 18,741 | 13,380 | 13,300 | 13,300 | - | 0.00% |
| 52450 | Maintenance contracts | 38,946 | 40,000 | 37,338 | 38,946 | 40,250 | 40,000 | 40,000 | - | 0.00% |
| 52470 | Auto repair & maint | 38,202 | 37,400 | 36,827 | 38,202 | 39,350 | 38,600 | 38,600 | 1,200 | 3.21% |
| 52480 | Equip repair & maint | 11,222 | 8,284 | 10,228 | 11,222 | 11,600 | 11,600 | 11,600 | 3,316 | 40.03% |
| Total Other Serv & Charges | | 145,050 | 150,084 | 104,579 | 156,259 | 163,180 | 162,100 | 162,100 | 12,016 | 8.01% |
| Capital Outlay | | | | | | | | | | |
| 54640 | Machinery & equip | 1,182 | 3,000 | 3,747 | 3,747 | 5,800 | 5,800 | 5,800 | 2,800 | 93.33% |
| Total Capital Outlay | | 1,182 | 3,000 | 3,747 | 3,747 | 5,800 | 5,800 | 5,800 | 2,800 | 93.33% |
| 0100-201 Total Police | | \$ 3,609,985 | \$ 3,486,326 | \$ 2,802,381 | \$ 3,628,198 | \$ 3,640,411 | \$ 3,812,606 | \$ 3,712,606 | \$ 226,280 | 6.49% |

| | | Original | Transfers | Additional | Final | Actual | (Over)/Under |
|---------------------|------------------------|-----------|-----------|---------------|-----------|-----------|---------------|
| Historical Analysis | | Budget | | Appropriation | Budget | Expended | Budget for FY |
| 51140 | Overtime - 2009 | 220,000 | 135,000 | - | 355,000 | 338,664 | 16,336 |
| 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) |
| | | 1,315,934 | 455,100 | 435,000 | 2,206,034 | 2,237,127 | (31,093) |
| | Five (5) year average | 263,187 | 91,020 | 87,000 | 441,207 | 447,425 | (6,219) |
| | Three (3) year average | 291,978 | 106,700 | 111,667 | 510,345 | 528,911 | (18,566) |

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 2014

- Provided community awareness of animal issues through group presentations and through day to day interactions.
- Maintained a nearly 100% placement rate.
- Maintained 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.

PROGRAM OBJECTIVES FY 2015

- 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 childrens groups and senior groups regarding the care of animals.
- Continue to provide the Town of Plainville with excellent community service.
- Explore initiatives to reduce the number of roaming dog complaints.
- Explore new community outreach programs.
- Hire a part-time ACO to fill open funded position.

PERFORMANCE MEASURES

| QUANTITATIVE | 2013 Actual | 2014 Estimated | 2015 Projected |
|--------------------|-------------|----------------|----------------|
| Animal Complaints | 841 | 860 | 880 |
| Animals Redeemed | 95 | 100 | 105 |
| Animals Adopted | 25 | 30 | 35 |
| Animals Bites | 25 | 35 | 45 |
| Animals Registered | 1924 | 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, 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, storage and disposal of 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 2014 - 2015
As of April 29, 2014

| | | 2012 - 2013 | | 2013 - 2014 | | 2014 - 2015 | | | | |
|--------------------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------|--------------|
| | | Actual | Budgeted | Spent To | Estimated | Dept | Manager | Council | Council App | Inc/(Dec) |
| 0100-205 Canine Control | | Expended | | Date | | Request | Request | Approved | \$ | % |
| Personnel | | | | | | | | | | |
| 51110 | Full-time salary | \$ 52,523 | \$ 53,600 | \$ 41,047 | \$ 53,600 | \$ 54,700 | \$ 54,700 | \$ 54,700 | \$ 1,100 | 2.05% |
| 51120 | Part-time salary | 10,982 | 10,000 | 7,660 | 10,000 | 10,271 | 11,000 | 11,000 | 1,000 | 10.00% |
| 51140 | Overtime | 1,922 | 1,200 | 183 | 1,200 | 1,300 | 1,300 | 1,300 | 100 | 8.33% |
| Total Personnel | | 65,427 | 64,800 | 48,890 | 64,800 | 66,271 | 67,000 | 67,000 | 2,200 | 3.40% |
| Supplies | | | | | | | | | | |
| 52330 | Operating supplies | 4,682 | 5,100 | 3,734 | 4,882 | 5,110 | 5,100 | 5,100 | - | 0.00% |
| Total Supplies | | 4,682 | 5,100 | 3,734 | 4,882 | 5,110 | 5,100 | 5,100 | - | 0.00% |
| Other Services & Charges | | | | | | | | | | |
| 52401 | Professional development | 225 | 1,250 | 225 | 975 | 1,250 | 1,250 | 1,250 | - | 0.00% |
| 52410 | Advertising | 191 | 500 | 67 | 250 | 500 | 500 | 500 | - | 0.00% |
| 52435 | Other contractual | 2,843 | 2,900 | 1,350 | 2,843 | 3,042 | 3,000 | 3,000 | 100 | 3.45% |
| 52465 | Agency subsidy | 54 | 100 | - | 100 | 100 | 100 | 100 | - | 0.00% |
| 52470 | Auto repair & maint | 1,414 | 1,250 | 1,141 | 1,331 | 1,420 | 1,400 | 1,400 | 150 | 12.00% |
| Total Other Serv & Charges | | 4,727 | 6,000 | 2,783 | 5,499 | 6,312 | 6,250 | 6,250 | 250 | 4.17% |
| 0100-205 Total Canine Control | | \$ 74,836 | \$ 75,900 | \$ 55,407 | \$ 75,181 | \$ 77,693 | \$ 78,350 | \$ 78,350 | \$ 2,450 | 3.23% |

206 - EMERGENCY MEDICAL SERVICE

PROGRAM DESCRIPTION

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

PROGRAM ACCOMPLISHMENTS 2014

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

PROGRAM OBJECTIVES FY 2015

- 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 with Plainville Police Department dispatch staff.

PERFORMANCE MEASURES

| QUANTITATIVE | 2013 Actual | 2014 Estimated | 2015 Projected |
|------------------------|----------------------|----------------|----------------|
| 911 Ambulance Requests | 1914 | 2000 | 2050 |
| Non -911 Requests | 780 | 800 | 850 |
| Average Response Time | 7 Minutes 57 Seconds | 8 Minutes | 8 Minutes |

QUALITATIVE

The Plainville Police Department works with AMR to provide quality first response medical service to those in need while trying to respond to emergencies staying below an 8 minute response time for dire emergencies and 12 minute response time for other calls.

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 \$0.6665 per 17,724 population for FY 2013 and \$0.7278 per 17,730 population for FY 2014.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

| | 2012 - 2013 | | 2013 - 2014 | | 2014 - 2015 | | | | |
|--------------------------------------|--------------------|------------------|------------------|------------------|------------------|--------------------|---------------------|-------------------|----------------|
| | Actual Expended | Budgeted | Spent To Date | Estimated | Dept Request | Manager Request | Council Approved | Council App \$ | Inc/(Dec) % |
| 0100-206 Emerg Med Services | | | | | | | | | |
| Other Services & Charges | | | | | | | | | |
| 52435 Other contractual | \$ 11,812 | \$ 12,905 | \$ 12,905 | \$ 12,905 | \$ 13,451 | \$ 13,451 | \$ 13,451 | \$ 546 | 4.23% |
| Total Other Serv & Charges | 11,812 | 12,905 | 12,905 | 12,905 | 13,451 | 13,451 | 13,451 | 546 | 4.23% |
| 0100-206 Total Emerg Med Serv | \$ 11,812 | \$ 12,905 | \$ 12,905 | \$ 12,905 | \$ 13,451 | \$ 13,451 | \$ 13,451 | \$ 546 | 4.23% |

| Agency | Per Capita | Population | Budget | FY | Change |
|--------|------------|------------|-----------|------|--------|
| CMED | 0.6029 | 17,221 | 10,382.54 | 2011 | |
| 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 |

Note: FY 2015 budget increase of \$546.00 is broken down as \$481.00 due to per capita rate increase and \$65.00 due to population increase.

Note: State of CT DESPP sends credit of \$5,345.70 or \$0.30 per capita for FY 2015 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, 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 2014

- Training Division – Training continues as a focus area within the department. The department has added additional state certified instructors to the roles.
- Operational SOP Changes – SOP's have been added to address operation while on the fire scene. 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 2015

- Continue training goals set forth in the FY 2014 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 | 2013 Actual | 2014 Actual | 2015 Projected |
|-----------------------|-------------|-------------|----------------|
| Fire Responses | | | |
| Structure | 204 | 228 | 200 |
| Vehicle | 20 | 12 | 25 |
| Other | 362 | 383 | 380 |
| Calls | | | |
| Rescue | 2 | 1 | 2 |
| Hazardous Conditions | 118 | 124 | 30 |
| Training | | | |
| In House | 722 | 12,298 | 1,000 |
| Outside | 560 | 13,145.5 | 1400 |
| Driver | 90 | 670 | 100 |
| Total | 1,342 | 26,113.5 | 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 existing and new training standards such as NFPA, State of Connecticut and Homeland Security. 95% of firefighters are state certified in basic firefighting and 80% 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, 1st Assistant Chief, 2nd Assistant Chief, a part-time office assistant.

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

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

52401 Professional Development: Meetings and seminar expenses. Also included are dues to IAFC, NFPA, Chief Officers membership, CT Fire Chiefs Association and Officer's spring conference.

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 and Captain computer system 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; Salamander Accountability System. Computer upgrades and software.

Town of Plainville, Connecticut
Adopted Town Government Expenditure Budget Detail - Fiscal Year 2014 - 2015
As of April 29, 2014

| | | 2012 - 2013 | | 2013 - 2014 | | 2014 - 2015 | | | | |
|-------------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-----------------------|--------------|
| | | Actual | Budgeted | Spent To | Estimated | Dept Request | Manager Request | Council Approved | Council App Inc/(Dec) | |
| 0100-210 Fire | | Expended | | Date | | | | | \$ | % |
| Personnel | | | | | | | | | | |
| 51120 | Part-time salary | \$ 81,708 | \$ 92,250 | \$ 59,756 | \$ 92,250 | \$ 92,450 | \$ 92,450 | \$ 92,450 | \$ 200 | 0.22% |
| | Total Personnel | 81,708 | 92,250 | 59,756 | 92,250 | 92,450 | 92,450 | 92,450 | 200 | 0.22% |
| Supplies | | | | | | | | | | |
| 52330 | Operating supplies | 9,554 | 10,835 | 4,999 | 10,835 | 10,835 | 10,835 | 10,835 | - | 0.00% |
| 52350 | Auto supplies & parts | 1,950 | 2,500 | 500 | 2,500 | 2,500 | 2,500 | 2,500 | - | 0.00% |
| | Total Supplies | 11,504 | 13,335 | 5,499 | 13,335 | 13,335 | 13,335 | 13,335 | - | 0.00% |
| Other Services & Charges | | | | | | | | | | |
| 52401 | Professional development | 1,475 | 2,150 | 744 | 2,150 | 2,150 | 2,150 | 2,150 | - | 0.00% |
| 52405 | Mileage | 421 | 150 | - | 150 | 150 | 150 | 150 | - | 0.00% |
| 52430 | Recruitment & training | 3,610 | 9,000 | 7,640 | 9,000 | 9,000 | 9,500 | 9,500 | 500 | 5.56% |
| 52435 | Other contractual | 128,129 | 149,500 | 48,232 | 149,500 | 149,500 | 149,500 | 149,500 | - | 0.00% |
| 52450 | Maintenance contracts | 11,320 | 23,205 | 9,587 | 23,205 | 23,500 | 23,500 | 23,500 | 295 | 1.27% |
| 52460 | Rentals | 2,449 | 3,500 | 2,759 | 3,500 | 3,500 | 3,500 | 3,500 | - | 0.00% |
| 52480 | Equip repair & maint | 31,420 | 30,850 | 34,305 | 34,305 | 30,850 | 30,850 | 30,850 | - | 0.00% |
| | Total Other Serv & Charges | 178,824 | 218,355 | 103,267 | 221,810 | 218,650 | 219,150 | 219,150 | 795 | 0.36% |
| Capital Outlay | | | | | | | | | | |
| 54640 | Machinery & equip | 16,254 | 12,000 | 814 | 12,000 | 25,000 | 20,000 | 20,000 | 8,000 | 66.67% |
| | Total Capital Outlay | 16,254 | 12,000 | 814 | 12,000 | 25,000 | 20,000 | 20,000 | 8,000 | 66.67% |
| 0100-210 Total Fire | | \$ 288,290 | \$ 335,940 | \$ 169,336 | \$ 339,395 | \$ 349,435 | \$ 344,935 | \$ 344,935 | \$ 8,995 | 2.68% |

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 plan integrates the response from municipal departments, local and regional support agencies, volunteer services, and State and Federal agencies. The content of this job has become labor intensive and consumes a greater amount of time to stay current on issues and provide the documentation to State and Federal Homeland Security Divisions. Failure to provide this information will result in difficulty to obtain Federal Disaster funding.

PROGRAM ACCOMPLISHMENTS FY 2014

- 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 October 2013.
- Coordinated the EMPG Application reimbursing the Town of Plainville 50% of the costs of the Civil Preparedness Coordinator's stipend. Currently, the reimbursement is \$8,862.00.
- Coordinated (2) real time events in the Emergency Operations Center.
- Provided detailed EOC documents to (2) police officers that have been assigned to assist and support EOC functions.
- Guest speaker at local associations and clubs to provide emergency preparedness information to the members.
- Member of Plainville Community Schools Emergency Management committee.

PROGRAM OBJECTIVES FY 2015

- 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.
- Continue to work with the Red Cross to qualify the Plainville Senior High School as a Regional Shelter.

PERFORMANCE MEASURES

| QUANTITATIVE | 2013 Actual | 2014 Estimated | 2015 Projected |
|-------------------|-------------|----------------|----------------|
| Meetings attended | 4 | 8 | 6 |
| Consultations | 12 | 6 | 6 |

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 2014 - 2015
 As of April 29, 2014

| | | 2012 - 2013 | | 2013 - 2014 | | 2014 - 2015 | | | | |
|--|--------------------|------------------|------------------|------------------|------------------|------------------|------------------|------------------|-----------------------|--------------|
| 0100-215 | Civil Preparedness | Actual | | Spent To | | Dept | Manager | Council | Council App Inc/(Dec) | |
| | | Expended | Budgeted | Date | Estimated | Request | Request | Approved | \$ | % |
| Personnel | | | | | | | | | | |
| 51120 | Part-time salary | \$ 16,420 | \$ 16,650 | \$ 12,864 | \$ 16,650 | \$ 17,025 | \$ 17,025 | \$ 17,025 | \$ 375 | 2.25% |
| | Total Personnel | 16,420 | 16,650 | 12,864 | 16,650 | 17,025 | 17,025 | 17,025 | 375 | 2.25% |
| 0100-215 Total Civil Preparedness | | \$ 16,420 | \$ 16,650 | \$ 12,864 | \$ 16,650 | \$ 17,025 | \$ 17,025 | \$ 17,025 | \$ 375 | 2.25% |

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 Budget | 17,025 |
| Fire Marshal #370 Full-time Salary Budget | 63,000 |
| Total Combined Position Salary Budget | <u>80,025</u> |