

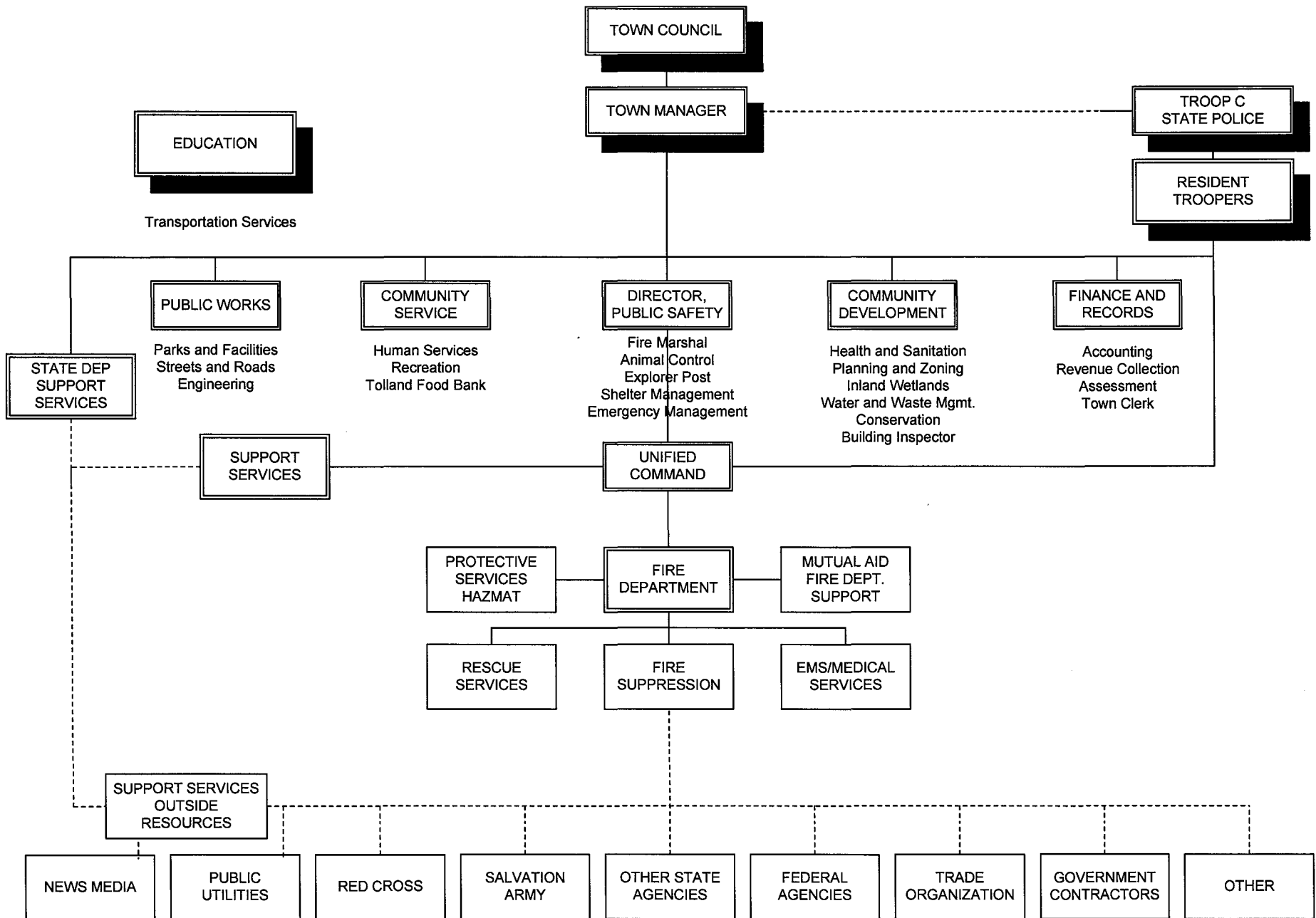
PUBLIC SAFETY

PUBLIC SAFETY SERVICES

The Town's Public Safety Services include Police, Ambulance, Fire and Animal Control. The Town contracts with the Connecticut State Police for the provision of law enforcement services throughout the Town, which includes a desk sergeant and four troopers. This contingent of officers coordinates closely with the Tolland-based State Police barracks to provide public safety services to residents and businesses. The Town employs a Public Safety Director to administer all fire, ambulance and emergency services throughout the Town. The Director also serves as the Tolland Fire Department's Fire Chief. The Fire Department consists of both paid and volunteer firefighters operating out of four firehouses located strategically throughout the Town to minimize response time during emergency situations. In an effort to provide funding for replacement vehicles, ambulance revenues that exceed \$89,705 are earmarked for Public Safety equipment replacement in the Capital Improvements Fund. Beginning in 2010/2011, the Capital budget provides for a \$200,000 reserve from the ambulance account to Public Safety Capital Equipment Reserve.

Account Code	Descriptions	2014-2015 Department Request	2014-2015 Manager Proposed	2014-2015 Adopted Budget
700-00	Water Supply	78,498	78,498	78,498
710-00	Ambulance Services	357,105	323,484	323,484
720-00	Animal Control Services	57,228	52,728	52,728
730-00	Civil Preparedness	12,663	12,663	12,663
740-00	Fire Prevention	57,463	48,153	48,153
750-00	Fire Suppression	617,278	588,818	588,818
760-00	Law Enforcement	723,686	623,391	733,499
	Subtotal -- Public Safety Services	1,903,921	1,727,735	1,837,843

Functional Organization of Town Public Safety Operations and Emergency Operations for Hazardous Material Incidents



PROGRAM	WATER SUPPLY	700-00
----------------	---------------------	---------------

Program Explanation:

This program of spending for the funding of fire protection charges for water mains and hydrants serving a portion of the community. The Connecticut Water Company provides this service. There is presently no charge for the approximate (70) hydrants on Town/State roads provided by the Tolland Water System.

Budget Change Commentary:

The program budget reflects the number of current hydrants billed by the Connecticut Water Company. The budget amount is remaining the same as the previous fiscal year.

Program Objectives and Goals FY 2015:

- No additional increase in units anticipated for FY2015

Program Accomplishments FY 2014:

- Maintained current system

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Hydrants	39	39	39	41	41
Dry hydrants	8	8	8	8	8

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Water Supply			Water Supply			700-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
OTHER SERVICES AND FEES	73,186	75,847	75,470	0	0	0	0
HYDRANTS	0	0	0	78,498	78,498	78,498	78,498
OPERATING EXPENDITURES	73,186	75,847	75,470	78,498	78,498	78,498	78,498
TOTAL WATER SUPPLY	73,186	75,847	75,470	78,498	78,498	78,498	78,498

PROGRAM	AMBULANCE SERVICES	710-00
----------------	---------------------------	---------------

Program Explanation:

The Town of Tolland is very fortunate to have a combination department responding to its fire, rescue, medical and emergency needs. Having a combination department, with both career and volunteer staff, provides the Town with a substantial cost savings while still providing an exceptional service. The career staff consists of six paid Public Safety Officers covering Monday through Friday from 7:00 am to 4:30 pm. A staff of highly trained and dedicated volunteers covers nights, weekends and holidays. Tolland's Ambulance Services are designated as first-responders, responsible to provide basic life support, cardiac defibrillation, allergic reaction epi-pen intervention and mutual aid advanced life support among the most common interventions. These services are provided to residents, businesses and travelers in Tolland through the use of highly trained volunteer and career personnel. The Ambulance Services program provides funding for communications equipment, regular payroll, professional services, dues and memberships, disposable medical supplies, machinery and mechanical parts for the ambulances in an effort to maintain the equipment to the highest degree possible.

Budget Change Commentary:

The program budget increased \$19,164. Professional Services increased \$4,800 for volunteer reimbursements. Communications increased by \$1,621 due to additions to the Comcast services. Training and Development increased by \$1,107 for required staff certifications and training. There was an increase in Medical Supplies by \$1,500. Software, repairs and fuel increased by \$5,845 due to increased software needs and fuel costs and costs to repair aging equipment. Other equipment increased by \$4,291 mainly due to the need to replace a blood pressure/oxygen machine which is failing and parts are not obtainable to repair.

Program Objectives and Goals FY 2015:

- Maintain a committee for the recruitment of volunteer Emergency Medical personnel to address the rise in medical calls. This is a continuous process.
- Program development and implementation of a CERT (Citizen Emergency Response Team) within Tolland.
- Public Safety officials will join as a regular part of the Town of Tolland planning process. Involvement by Public Safety officials will allow for the assessment and incorporation of future needs of the Ambulance Services Division affected by the economic growth and development within the targeted areas to be clearly identified, in the earliest stages of planning (i.e. personnel, apparatus and equipment.)
- Grant applications for CERT supplies and equipment as well as safety equipment will be actively pursued.
- Create and manage drills and conduct annual training that includes all BOE administrators, teachers, custodians and other staff members.
- Evaluate new EMS products that may improve delivery of patient care and safety and efficiency of personnel.
- Purchase replacement ambulance for Ambulance 640. Ideally, the department would like to add a third ambulance to our fleet to ensure we have two ambulances in service at all times. Tolland is one of a few area communities operating with two ambulances. Vernon, Coventry, Mansfield and Stafford are all operating with a minimum of three ambulances.

Program Accomplishments FY 2014:

- New vendors have been established to reduce expenditures.
- Continued the interaction and exchange of information between Town Council, Town staff, Public Safety and State Police
- Continued hosting informational meetings with businesses and residents to inform them of the services provided by both volunteer and career staff.
- Several members continue to become crossed-trained between EMS and Fire. Crossed trained staff maximizes the amount of staff that are available to mitigate any type emergency.

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1	.33	1	.33	Assistant Public Safety Director	1	.33
3	3.0	3	3.0	Firefighter/EMT	3	3.0
1	.50	1	.50	Administrative Secretary	1	.50

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Fire	564	501	505	515	525
Medical	1,095	1,102	1,102	1,120	1,145
Hazardous Materials	57	43	53	58	60
Motor Vehicle Accidents	139	113	93	110	115
Other Emergency/Service Calls	275	815	283	294	301
Non-Emergency	2,343	2,392	2,411	2,400	2,440
Total Activity	4,473	4,966	4,447	4,497	4,586

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Fire and Ambulance			Ambulance Services			710-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	84,327	115,018	126,866	135,344	136,947	136,946	136,946
Public Safety Assistant Director (.33)							
Public Safety Officer (3)							
OVERTIME	15,186	17,267	12,444	20,174	20,174	21,183	21,183
PROFESSIONAL SERVICES	35,801	40,958	41,951	50,200	50,200	55,000	55,000
COMMUNICATIONS	25,654	31,996	36,307	40,781	40,781	42,402	42,402
SERVICE CONTRACTS	3,539	3,411	1,669	875	875	875	875
PRINTING	0	0	0	350	350	350	350
EQUIPMENT RENTAL	1,396	1,600	1,784	1,500	1,500	1,500	1,500
DUES AND MEMBERSHIPS	200	150	85	245	245	245	245
OTHER SERVICES AND FEES	596	387	1,389	1,000	1,000	1,000	1,000
TRAINING AND DEVELOPMENT	5,246	7,983	4,294	10,893	10,893	12,000	12,000
OFFICE SUPPLIES	269	779	1,121	725	725	725	725
MEDICAL SUPPLIES	11,765	11,950	13,028	10,000	10,000	11,500	11,500
COMPUTER SOFTWARE	1,071	1,174	1,190	1,768	1,768	3,163	3,163
MINOR TOOLS	0	0	0	300	300	300	300
MACHINERY AND EQUIPMENT PARTS	1,432	1,631	1,689	2,000	2,000	4,000	4,000
REPAIRS	2,348	2,210	2,362	2,200	2,200	4,000	4,000
BUILDING MATERIALS	1,002	723	1,097	1,000	1,000	1,000	1,000

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Fire and Ambulance			Ambulance Services			710-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
FOOD AND CLOTHING	5,353	6,153	8,182	6,250	6,250	6,600	6,600
AGRICULTURAL AND CUSTODIAL	212	307	222	150	150	150	150
FUEL AND OIL	6,195	6,572	8,787	10,500	10,500	10,800	10,800
PROGRAM MATERIALS	314	254	76	650	650	650	650
BOOKS AND SUBSCRIPTIONS	187	105	392	500	500	500	500
FURNITURE AND FIXTURES	0	1,967	0	1,200	1,200	1,200	1,200
OFFICE MACHINES	156	0	0	500	500	500	500
OTHER EQUIPMENT	207	1,243	755	2,604	2,604	6,895	6,895
PAYROLL EXPENDITURES	99,513	132,286	139,310	155,518	157,121	158,129	158,129
OPERATING EXPENDITURES	102,943	121,552	126,380	146,191	146,191	165,355	165,355
TOTAL AMBULANCE SERVICES	202,456	253,838	265,690	301,709	303,312	323,484	323,484

PROGRAM	ANIMAL CONTROL	720-00
----------------	-----------------------	---------------

Program Explanation:

The Animal Control program provides funding for personnel and supplements the income of the dog fund for additional equipment and improvements to the dog pound that dog licenses and fees cannot cover. The Officers maintain the pound, enforce licensing of pets and answer complaints and inquiries about dogs, other domestic animals, livestock, and wildlife.

Budget Change Commentary:

The program budget increased \$8,095. Other Services and Fees increased by \$2,095 mainly for software to track animal control complaints. There was also a \$6,000 increase in the amount that General Fund gives to the Dog Fund in order to support it and keep it out of a deficit. This increase is also to be used for need items, such as, clothing, service for vehicle, fuel, dog food, miscellaneous equipment or storage requirements. This would also include vehicle repairs.

Program Objectives and Goals FY 2015:

- Collaborate with surrounding Towns to share personnel, equipment, and services.
- Continue to promote proper licensing and the importance of vaccinating pets on a regular schedule.
- Continue to mitigate neighbor vs. neighbor complaints which seem to be on the rise especially with the economy.
- Continue to investigate complaints and provide related information for domestic animals, livestock, and wildlife issues as warranted.

Program Accomplishments FY 2014:

- An informative flyer was distributed to random neighborhoods emphasizing statute §22-238 regarding Dog Licensing. This campaign is successful and we want to keep encouraging dog owners to communicate with the Animal Control Office regarding the status of their pet(s).
- Updated Emergency Operations Plans (E.O.P.) to include sheltering facilities for pets and arranged shared agreements with surrounding towns & area kennels to assure adequate kennel space in the event of a disaster.
- Continue mailing and posting surveys in an effort to gather information for creating a database of special animals and enlist volunteers to help and/or loan their specialized equipment in the case of an emergency rescue or evacuation.
- Received monetary donations which help offset food and veterinarian costs for the pound.
- Received many donations of animal food and toys that significantly off-set food expenses.
- Applied for ballistic vest grant to increase Animal Control Officer safety.
- Applied for and was awarded several grants from pet supply companies for animal food and animal toys.

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
2	.86	2	.86	Animal Control Officer	2	.86

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Dogs impounded	56	81	91	90	90
Cats impounded	14	22	13	13	15
Other animals impounded	0	12	0	8	8
Dogs redeemed	38	62	78	69	80
Cats redeemed	0	1	2	3	2
Other animals redeemed	0	10	0	8	8
Dogs sold as pets	14	9	9	15	9
Cats sold as pets	14	10	8	9	10
Other animals sold as pets	0	2	0	0	0
Dogs euthanized	1	0	4	1	1
Cats euthanized	1	2	1	1	2
Other animals euthanized	0	2	0	0	0
Redemption fees	\$1,705	\$810	\$765	\$1,000	\$1,000
Sold as pet fees	\$500	\$560	\$525	\$850	\$750
Complaints received	1,288	1,026	797	900	950
Notices to license	582	469	239	300	350
Summons issued	87	9	7	14	15
Dog bites	14	10	18	15	15
Cat bites	1	4	2	3	2
Other animal bites	0	4	0	0	0
Wildlife killed by dogs	4	4	0	3	4
Wildlife killed by cats	2	0	0	0	0
Dogs found deceased	0	1	0	2	1
Cats found deceased	3	5	2	4	5

[illegible]

PROGRAM	EMERGENCY PREPAREDNESS	730-00
----------------	-------------------------------	---------------

Program Explanation:

Emergency Preparedness is the coordination of effective planning and training to limit damage and speed recovery in the event of a major disaster.

Budget Change Commentary:

The program budget did not change for emergency management.

Program Objectives and Goals FY 2015:

- Identify and create a permanent space for the Town's Emergency Operations Center (E.O.C.) and equipping it properly.
- Conduct more informational meetings and training sessions on emergency preparedness.
- Conduct training opportunities to enhance BOE knowledge for their roles in emergencies.
- Continue investigating and researching new technology to enhance the capabilities of field operations.

Program Accomplishments FY 2014:

- Purchased permanent, secured and weather-tight storage space for Emergency Management equipment and supplies. These supplies are now stored at the Emergency Operations Center. Local storage will allow staff to maintain better control of the inventory and more efficient deployment of supplies during an activation.
- Purchased various items to continue to support the operation. A new VoIP telephone system, an IP based security system, and an electronic access control system was purchased for the EOC. Previous activations of the EOC required labor intensive set-up with limited telecommunication redundancies. The EOC has become more self-sufficient over this past year. The Technology Advisory Board has recognized weaknesses within the EOC and has put forth a reasonable plan to virtually eliminate any signal point of weakness within emergency operations and municipal government.
- Participated in several meetings about school safety and security.
- Annual Updates of all Town and School Emergency Plans.
- Annual update of the Special Needs files.
- Updated various set ups and components in the Emergency Operations Center from previous years' experience.

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Drills conducted	25	20	23	25	28
Operations plans prepared	40	40	48	50	50
Emergencies attended	25	30	20	20	20
Instructional sessions	40	40	42	45	50

[illegible]

PROGRAM	FIRE PREVENTION	740-00
----------------	------------------------	---------------

Program Explanation:

The local Fire Marshal enforces the State Fire Safety Code. Connecticut General Statutes Chapter 541 effective December 31, 2005 adopted the International Fire Code with amendments as the State Fire Code for new construction, and renovations or changes in use. Existing buildings and occupancies utilize NFPA 101 Life Safety Code 2003 editions with Connecticut amendments. The responsibilities included in this enforcement are: investigating and issuing reports to the State Fire Marshal on fires in Town, listing injuries, probable cause, etc., inspect all buildings and facilities in public service, inspect dry cleaning establishments yearly, authorize blasting and review new building plans for compliance with the fire code, inspect and approve all underground and above ground tanks as stated by the code, inspect schools for code requirements annually, administer manufacturing employer hazardous materials notification law. Fire safety education is promoted and complaints of fire hazards are investigated.

Budget Change Commentary:

The program budget increased by \$3,700. This increase was mainly due to an increase in equipment for \$1,000 for various gear and boots that need replacement And for books and subscriptions for \$1,300 for the NFPA on line and Code access to keep current on the national standards. Various printing costs increased by \$500 because in previous years they were paid out of another department and should be charged to this department.

Program Objectives and Goals FY 2015:

- Identify our high risk life safety hazards and implement a progressive plan for annual inspections.
- Increase the amount of mandated annual inspections this office is able to complete.
- Establish a plan to voluntary inspect all non- required business occupancies for voluntary fire code compliance.
- Identify and classify all occupancy types in town. Share this data with the Building Official and Planning Department.
- Establish and participate in an “Administrative Review Team” to increase communication and availability of the all municipal stakeholders and businesses and residents that would like to move into Tolland or modify their existing dwellings or occupancies.

Program Accomplishments FY 2014:

- Investigated multiple dwelling fires for cause and origin determination.
- Completed annual fire inspections of the Tolland Public Schools.
- Completed several plan reviews.
- Worked with Planning and Development and the Building Official to complete several commercial “Certificate of Occupancy” inspections.
- Approved several blasting permits.

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1	.33	1	.33	Assistant Public Safety Director / Fire Marshal	1	.33
1	.43	1	.43	Deputy Fire Marshal	1	.43

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Inspections	190	185	170	190	275
Blasting permits	15	3	8	8	8
Fires investigated	38	42	39	40	40
Underground storage tanks	2	1	1	1	1
Hazardous material surveys	8	8	6	8	8
Sara Title III meetings	1	1	1	1	1
Training classes (hours)	65	21	30	120	80
Plans reviewed	8	9	8	10	10
Liquor permit inspections	9	9	10	10	10
Meetings with other Town staff	60	75	72	90	90
Response to residents' complaints	15	12	15	15	15
Abatement of hazards	2	2	2	2	2
Modification of relief from fire code	0	0	1	0	0

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Fire and Ambulance			Fire Prevention			740-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	26,184	26,472	48,281	45,405	46,290	42,920	42,920
Fire Marshal							
Public Safety Assistant Director (.33)							
COMMUNICATIONS	436	765	556	480	480	840	840
PRINTING	0	0	0	0	0	500	500
DUES AND MEMBERSHIPS	65	40	65	55	55	200	200
OTHER SERVICES AND FEES	75	188	351	350	350	350	350
TRAINING AND DEVELOPMENT	0	340	150	105	105	500	500
OFFICE SUPPLIES	344	234	476	443	443	443	443
BOOKS AND SUBSCRIPTIONS	0	65	0	100	100	1,400	1,400
OTHER EQUIPMENT	1,556	248	0	0	0	1,000	1,000
PAYROLL EXPENDITURES	26,184	26,472	48,281	45,405	46,290	42,920	42,920
OPERATING EXPENDITURES	2,476	1,879	1,598	1,533	1,533	5,233	5,233
TOTAL FIRE PREVENTION	28,660	28,351	49,878	46,938	47,823	48,153	48,153

PROGRAM	FIRE SUPPRESSION	750-00
----------------	-------------------------	---------------

Program Explanation:

The Tolland Fire Department is responsible for protecting life and property. The Fire Department responds to all fire, explosion, heavy rescue, technical rescue, search and rescue, dive rescue, special hazard and medical emergencies within the community. The Fire Department also provides mutual aid assistance to our surrounding communities and participates in regional and statewide mutual aid plans. The Town of Tolland is fortunate to have a combination career and volunteer Fire Department. Combination career and volunteer Fire Departments are an extremely cost effective delivery of service that ensures the community is always protected with a highly trained and dedicated staff. Tolland's staff consists of six career Public Safety Officers that protect the town Monday through Friday from 7:00 AM to 4:30 PM. Our volunteer staff consists of approximately 55 members that protect the town during nights, weekends and major holidays. Depending on the availability of our staff and the nature of the emergency, volunteers will supplement the career staff and the career staff will be called back to supplement the volunteer staff. The Fire Suppression program provides funding for communications equipment, regular payroll, professional services, dues and memberships, machinery and maintenance and mechanical parts for the fire apparatus and equipment. Maintenance of Fire Department apparatus and equipment is important to ensure operational readiness as well as maximizing the apparatus and equipment's service life.

Budget Change Commentary:

The program budget has been increased by \$40,009. This is due to an increase of \$1,700 in professional services for volunteer reimbursements, an increase in service contracts for \$5,000 due to the need to now test nozzle pressure and pump valve testing, other services and fees increased \$7,500 for physicals for new members as well as existing members, fuel costs increased \$4,422, machinery and equipment parts and repairs increased by \$7,300 for repairs on aging equipment, mandated training costs increased by \$2,400 and food and clothing increased by \$6,800 for uniforms, protective gear and helmet replacements. There were other miscellaneous increases.

Program Objectives and Goals FY 2015:

- Maintain a committee for the recruitment of volunteer Emergency Medical personnel to address the rise in fire and rescue calls. This is a continuous process.
- Program development and implementation of a CERT (Citizen Emergency Response Team) within Tolland.
- Public Safety officials will join as a regular part of the Town of Tolland planning process. Involvement by Public Safety officials will allow for the assessment and incorporation of future needs of the Fire Service Division affected by the economic growth and development within the targeted areas to be clearly identified, in the earliest stages of planning (i.e. personnel, apparatus and equipment.)
- Grant applications for CERT supplies and equipment as well as safety equipment will be actively pursued.
- Create and manage drills and conduct annual training that includes all BOE administrators, teachers, custodians and other staff members
- Continue the interaction and exchange of information between Town Council, Public Safety, State Police and Town staff
- Continue hosting informational meetings with businesses and residents to inform them of the services provided by both volunteers and career staff

Program Accomplishments FY 2014:

- New vendors have been established to reduce expenditures.
- Took delivery of a new enclosed trailer. This new trailer will be used for multiple purposes (hauling EOC supplies, various department equipment, temporary shelter at incidents.) This trailer was primarily funded by a private grant Chief Littell was able to apply for.
- Completed installing new back-up generators at four department facilities.

Program Accomplishments FY 2014(Cont'd):

- Hosted the second annual Awards Ceremony at the Tolland High School. This ceremony acknowledged the significant accomplishments of both our volunteer and career staff.
- Filled a full-time Public Safety Officer vacancy.
- Purchased a used 1990 105' aerial ladder from Berlin, Connecticut. This truck is currently being refurbished. Once completed it will replace the our current 1991 ladder truck. The 1991 aerial will be sold as soon as the 1990 aerial is placed in service.
- Completed refurbishment of ET-440 a 1993 1000 gallon Engine Tank.

Assigned Positions:

2012-2013		2013-2014		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
1	1.0	1	1.0	Director of Public Safety	1	1.0
1	.34	1	.34	Assistant Public Safety Director	1	.34
3	3.0	3	3.0	Firefighter/EMT	3	3.0
1	.50	1	.50	Administrative Secretary	1	.50

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Fire	564	501	505	515	525
Medical	1,095	1,102	1,102	1,120	1,145
Hazardous Materials	57	43	53	58	60
Motor Vehicle Accidents	139	113	93	110	115
Other Emergency/Service Calls	275	815	283	294	301
Non-Emergency	2,343	2,392	2,411	2,400	2,440
Total Activity	4,473	4,966	4,447	4,497	4,586

FUNCTION		ACTIVITY			PROGRAM		CODE
Public Safety Services		Fire and Ambulance			Fire Suppression		750-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	240,235	256,555	278,289	279,332	284,354	284,354	284,354
Public Safety Director							
Public Safety Director (volunteer stipend)							
Public Safety Assistant Director (.34)							
Public Safety Officer (3)							
Administrative Secretary							
OVERTIME	21,173	15,891	13,590	17,702	17,702	18,588	18,588
TEMPORARY HELP	19,043	13,720	8,267	12,526	12,026	13,744	13,744
SPECIAL SERVICES	3,186	1,502	1,702	3,000	3,000	3,000	3,000
PROFESSIONAL SERVICES	41,400	42,867	38,617	53,300	53,300	55,000	55,000
COMMUNICATIONS	37,642	36,563	43,129	43,944	43,944	45,131	45,131
SERVICE CONTRACTS	25,567	22,016	20,724	22,225	22,225	27,225	27,225
EQUIPMENT RENTAL	0	31	50	653	653	653	653
DUES AND MEMBERSHIPS	1,494	2,189	1,584	1,880	1,880	1,880	1,880
OTHER SERVICES AND FEES	9,149	11,154	13,411	9,880	9,880	17,380	17,380
TRAINING AND DEVELOPMENT	2,319	3,709	3,748	8,788	9,288	11,188	11,188
OFFICE SUPPLIES	418	605	572	600	600	600	600
COMPUTER SOFTWARE	2,126	1,641	1,636	2,500	2,500	2,500	2,500
MINOR TOOLS	750	579	767	750	750	750	750
MACHINERY AND EQUIPMENT PARTS	16,480	19,230	18,823	15,000	15,000	20,000	20,000

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Fire and Ambulance			Fire Suppression			750-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REPAIRS	15,167	14,766	15,068	13,700	13,700	16,000	16,000
BUILDING MATERIALS	2,057	1,321	1,053	2,000	2,000	2,000	2,000
FOOD AND CLOTHING	22,192	25,100	12,141	11,350	11,350	18,150	18,150
AGRICULTURAL AND CUSTODIAL	192	0	1,081	700	700	700	700
FUEL AND OIL	24,958	28,730	31,880	28,578	28,578	33,000	33,000
PROGRAM MATERIALS	680	329	80	700	700	700	700
BOOKS AND SUBSCRIPTIONS	29	80	1,396	700	700	700	700
FURNITURE AND FIXTURES	0	0	0	0	0	1,500	1,500
OTHER EQUIPMENT	6,878	13,938	32,919	11,875	11,875	13,575	13,575
EXPLORER POST	0	0	0	0	0	500	500
PAYROLL EXPENDITURES	283,637	287,668	301,848	312,560	317,082	319,686	319,686
OPERATING EXPENDITURES	209,498	224,849	238,676	229,123	229,623	269,132	269,132
TOTAL FIRE SUPPRESSION	493,135	512,517	540,524	541,683	546,705	588,818	588,818

PROGRAM	LAW ENFORCEMENT	760-00
----------------	------------------------	---------------

Program Explanation:

This program is for preventing, detecting and investigating crime as well as apprehending violators both criminal and motor vehicle. It controls traffic, assists motorists, conducts security checks and completes collision investigations. The program provides a catalyst for proactive policing through strategies such as the Tolland Explorer Post Program, Safety Town, Voices Police and Youth Project, Holiday Toy Drive, public speaking engagements, close community contact and regular communication and coordination of resources with elements of the town's public safety department.

These services are furnished by Resident State Troopers through a contract with the Connecticut State Police. Unlike the troopers that operate out of Troop C barracks in Tolland, resident troopers are assigned exclusively to the public safety and law enforcement needs of the town and businesses.

Budget Change Commentary:

Continued yearly increases of fringe benefit rates assessed to towns as well as a recent arbitration award for salaries has steadily driven the cost of Resident Trooper Professional Services up. For instance, the cost of professional services in 2011 was \$514,382.00 with a fringe benefit rate of 63.08%. By 2013, professional services had increased to \$542,237 with the fringe rate at 83.86%. Looking forward, fringe benefit rates are anticipated to rise to at least 93% in the upcoming fiscal year. The increased cost to the Town is \$101,120. The overtime allocation within the budget has been increased by \$15,000 to address unforeseen needs for police services.

Through a cooperative effort between the Town, the Board of Education and the Resident Trooper Program one Resident Trooper will be assigned as a School Resource Officer Program in the Tolland Schools. This program will reallocate one Trooper from the normal Town police duties to school system during the school year and then will be assigned to other Town policing needs when school is not in session. The officer is also available to meet overall Town needs during emergency situations.

Program Objectives and Goals FY 2015:

- Continue aggressive review of crime mapping statistics to determine areas of high collision frequency
- Apply basic problem solving techniques in order to reduce collisions
- Train Resident Troopers for participation in the Troop-C Crime Reduction Initiative (CRE)
- Continue review of school physical security and implementation of security upgrades
- Continue participation of community policing efforts such as Safety Town, Voices and other programs
- Continue participation in aggressive DWI enforcement efforts through the use of a state awarded DWI Detection and Apprehension grant
- Continue to place high priority on customer satisfaction
- Implement a School Resource Officer Program within the Tolland Public Schools

Program Accomplishments FY 2014:

- Conducted community policing efforts through participation in programs such as the Safety Town program, Voices, the Tolland Explorer Post, the annual Toy Drive, implemented traffic control at charity road races and town parades, participated in “Tolland Truck Day”, the DEA “Drug Take-Back Initiative”, “Career Day,” “Relay for Life” and other community oriented events
- Successful investigation and arrest of perpetrators associated with burglaries including (but not limited to) the recovery of multiple stolen firearms, \$50,000 in antiques and other stolen property as well as interrupting a burglary in progress
- Worked with other (Tolland) town departments including Tolland Human Services (to successfully receive a Youth and Police grant) as well as the town DPW (to conduct a traffic study and subsequently implement a 4-way STOP intersection at Grant Hill and Gehring roads)

Assigned Positions:

2013-2014		2014-2015		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
4	4.0	4	4.0*	State Police Troopers (This includes the anticipated School Resource Officer)	4	4.0*
1	1.0	1	1.0*	State Police Sergeant	1	1.0*
1	.71	1	.71	Administrative Secretary	1	1.0*

*Contracted out with the State of Connecticut

Performance Measurements	Actual 2010-2011	Actual 2011-2012	Actual 2012-2013	Estimated 2013-2014	Anticipated 2014-2015
Criminal investigations (felonies and misdemeanors)	400	320	397	350	367
Motor vehicle accident investigations	325	285	249	248	277
Criminal arrests (felonies and misdemeanors)	175	170	202	196	186
Motor vehicle arrests	2,100	2,000	3,660	3,018	2,695
Motor vehicle warnings	1,200	940	1,479	734	1,088
Miscellaneous services	6,000	6,400	10,526	10,914	8,460
False alarms (burglary, robbery and panic)	500	555	445	474	494
Public speaking engagements	10	10	12	10	11

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Law Enforcement			Law Enforcement			760-00
Line Item Description	2010-2011 Actual	2011-2012 Actual	2012-2013 Actual	2013-2014 Adopted	2013-2014 Amended	2014-2015 Manager Proposed	2014-2015 Adopted Budget
REGULAR PAYROLL	26,759	27,165	27,760	27,638	27,638	22,451	22,451
Administrative Secretary							
OVERTIME	10,000	10,000	10,000	11,000	11,000	28,500	28,500
PROFESSIONAL SERVICES	512,000	550,077	542,328	556,880	556,880	547,892	658,000
COMMUNICATIONS	15,195	17,172	17,801	18,703	18,703	19,123	19,123
SERVICE CONTRACTS	0	63	51	120	120	300	300
PRINTING	0	0	0	250	250	250	250
TRAINING AND DEVELOPMENT	0	0	0	500	500	500	500
OFFICE SUPPLIES	745	513	1,007	1,200	1,200	1,200	1,200
MINOR TOOLS	974	4,738	868	1,700	1,700	1,725	1,725
REPAIRS	0	0	0	200	200	200	200
PROGRAM MATERIALS	0	500	425	500	500	500	500
BOOKS AND SUBSCRIPTIONS	105	77	107	150	150	150	150
OTHER EQUIPMENT	60	84	2,590	95	95	100	100
EXPLORER POST (POLICE AND FIRE)	0	1,352	389	500	500	500	500
PAYROLL EXPENDITURES	36,759	37,165	37,760	38,638	38,638	50,951	50,951
OPERATING EXPENDITURES	529,078	574,576	565,564	580,798	580,798	572,440	682,548
TOTAL LAW ENFORCEMENT	565,837	611,741	603,324	619,436	619,436	623,391	733,499