



# HUMAN SERVICES

Presentation March 20, 2013

# **HUMAN SERVICES**

## **HUMAN SERVICES STAFF:**

1 Human Services Director, 1 Youth Services Coordinator, 1 Family Therapist,  
1 Elderly Outreach Caseworker , 0.71 Administrative Secretary  
1 Senior Center Director

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## **ADMINISTRATIVE RESPONSIBILITIES**

- To research funding opportunities to increase level of services to residents without increasing cost to Town budget
- To coordinate with local organizations and state and federal agencies to assure programs offered are available to residents
- To disseminate information about programs and services to the community
- To provide emergency programs in accordance with the Town's Operational Emergency Plans

# **ADMINISTRATIVE RESPONSIBILITIES** (CONT.)

- To identify the needs of the community as they relate to Human Services functions, and research ways to address these needs
- To identify and prepare grant applications, administration and project coordination in compliance with State and Federal laws
- To serve as the Fair Housing Officer for the Town of Tolland (Human Services Director)
- To provide assistance to community projects as requested by Town Manager or Town Council (Human Services Director)

## **Current Special Projects - Human Services Director**

- Liaison to Tolland Energy & Facilities Task Force; maintain monthly data on energy usage of Town Buildings; seek out energy grants and savings to Town. Town Project Coordinator for Honeywell Investment Audit on all Town Buildings
- Project Administrator for the installation of the geothermal HVAC replacement and library roof and skylight replacement
- Liaison to the Tolland Water Commission
- Project Administrator for 2012 Housing Rehabilitation Loan Program (project funded with DECD Small Cities Grant \$300,000)
- Project Coordinator on proposed Senior Housing
- Project Coordinator for STEAP Grants – Cross Farms Concession/ADA Restrooms and THS Synthetic Turf and Lighting for Stadium Field

# **Individual, Child and Family Welfare**

**(INCLUDING ENTITLEMENT PROGRAMS)**

***Provide multi-systemic services and resources, enabling low-income residents and those in crisis situations to access a broad variety of needed services***

- Assist low-income residents in identifying their eligibility for and submitting applications for a multitude of local, state and federal services that will help these residents to maintain a basic standard of living
- Assist residents/families who are facing a shelter crisis such as utility shut-off, loss of heat, eviction or foreclosure
- Coordinate Holiday Care and Share Program
- Provide oversight to Housing Rehabilitation Loan Program
- Referrals / Coordination of services in support of residents' welfare, and/or as required by law

# **Mental Health Services**

***The Mental Health Services activity center reflects a coordinated effort of the Human Services Director, Family Therapist and Youth Services Coordinator***

- Provide crisis intervention, assessment, confidential counseling, clinical case management and referral services, as appropriate, for insured/underinsured Tolland youth and families when symptoms/behaviors are causing significant distress or impairment in family, academic and/or social/occupational functioning, so that these residents can function safely within the community and enjoy a higher quality of life
- The Family Therapist provides comprehensive counseling services related to intensive psychological issues (e.g. childhood disorders, substance-related issues, mood, anxiety and eating disorders) and for family issues, and provides comprehensive information based on community and client need related to serious mental health issues, such as depression and suicide
- The Youth Services Coordinator provides short-term counseling related to situational/environmental youth and family issues (e.g. divorce, adjustment disorders, parenting, etc.) and court-mandated counseling (e.g. anger management and impulse-control issues)

# **Mental Health Services** (cont.)

- The Human Services Director provides general oversight and supervision, and may provide direct case management when ethical or legal issues pose potential repercussions to the Town
- All provide referral services, assessments, crisis intervention and case management within their specific areas of expertise, and all are Mandated Child Abuse/Elder Abuse Reporters
- Provide detailed assessments and evaluations for other agencies such as court systems or psychiatrists to help identify and guide appropriate diagnostic and treatment approaches
- Provide immediate crisis intervention for emergent crisis situations (e.g. suicidal or homicidal thoughts/attempts, sudden death within the family or affecting the community, or a runaway child), and includes providing counseling and supportive services as defined in the School-Community Emergency Response Plan

# Youth Services Prevention & Youth Development Programs

*Plans, organizes, implements and evaluates Prevention, Child & Adolescent Development, Outreach programs for youth and families, and opportunities for youth to thrive and function as responsible members of the community.*

- Tolland Youth Services Community Theater



Summer Youth Theater  
(*Brigadoon*, July 2012)



Coffee House  
(Coffee House March 2013)

- College Field Experience Program (Internships)
- Collaborative Youth Development Programs with Schools, Family Resource Center, Other Agencies and Organizations



## Youth Services Prevention & Youth Development Programs (cont.)

- **Local Prevention Council (LPC)**- collaboration of Town, School, and Community representatives
  - Addresses substance abuse, addictions and other related issues affecting youth and the community
  - Dept. of Mental Health & Addiction Services/ERASE (*East of the River Action for Substance Abuse Elimination*) Grant funding (\$3K)
  - 2010 Tolland Student Substance Use and Related Behaviors Survey (*next scheduled in spring 2014*)
  - March 2013- **QPR SUICIDE PREVENTION** Community Workshop
  - March 2013- **ANNUAL PAWS CONFERENCE** for middle/high school youth
  
- **VOICES**- collaboration of Youth Services, THS Administration & Resident State Troopers to address global issues of concern to students;
  - To date- bullying, alcohol (DUI & drug abuse prevention)
  - OPM Police & Youth Grant funding (\$10K); *will apply for 3<sup>rd</sup> yr. grant in April 2013*
  - April 2013- **DRUGS, ALCOHOL, TEENS & TRUTH** Community Panel Discussion
  - May 2013- **CHRIS HERRIN- UNGUARDED** presentation for THS students
  - Community service project

# **Elderly Outreach / Case Management**

***The Elderly Outreach Caseworker assists residents 60 or older in accessing resources/services critical to sustaining basic health, welfare and safety needs.***

- Assist residents in identifying their eligibility for and submitting applications for a variety of programs
- As a trained CHOICES counselor, provide information and assistance about Medicare and other related health insurance options
- Provide in-home assessment to identify the elder's unique needs and capabilities in an effort to enhance level of functioning and maximize independence
- Provide support to the individual and their families experiencing the loss of a loved one, loss of independence and/or health related problems. This support is also provided through home visitation, hospital and nursing home visits

# Tolland Food Pantry

***The Food Pantry relies on strong community support to ensure that all residents in need have enough to eat while preserving at all times the self-esteem and dignity of the individual.***

- Provide access to nutritious non-perishable food items for residents who are on fixed incomes or have limited financial resources
- Solicit, collect, inspect, categorize and distribute donated non-perishable food items
- Recruit and train volunteers to assist with the Food Pantry



Tolland Food Pantry



Holiday Food Basket Program

- Provide residents who are participating in the program with nutritional education and assessment for resources that may further benefit the resident

# BUDGET

Human Services:  
(includes Senior Center)

\$ Change  
+\$6,743

Payroll – Budgeted salary increase                   +\$3,760

H.V.C.C. - Dial-A-Ride increase                       +\$2,184

FUNCTION	ACTIVITY		PROGRAM				CODE
Community Services	Human Services		Human Services				320-00
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager Proposed	Over Adopted
<b>REGULAR PAYROLL</b>	236,743	243,143	245,601	249,791	253,444	253,555	
Human Services Director							
Family Counselor							
Administrative Secretary							
Youth Services Coordinator							
Elderly Outreach Worker							
<b>TEMPORARY HELP</b>	960	0	0	0	0	0	
<b>COMMUNICATIONS</b>	366	590	640	660	660	1,200	
<b>DUES AND MEMBERSHIPS</b>	1,020	984	1,086	1,101	1,101	1,103	
<b>OTHER SERVICES AND FEES</b>	1,713	1,831	12,227	2,000	2,000	2,000	
<b>TRAINING AND DEVELOPMENT</b>	574	184	150	620	620	620	
<b>TRAVEL REIMBURSEMENT</b>	680	620	688	633	633	656	
<b>OFFICE SUPPLIES</b>	1,105	711	763	945	945	945	
<b>PROGRAM MATERIALS</b>	1,076	975	1,144	800	800	800	
<b>BOOKS AND SUBSCRIPTIONS</b>	80	0	0	0	0	0	
<b>HOCKANUM VALLEY</b>	52,942	52,942	46,324	46,324	48,508	48,508	
<b>VISITING NURSES</b>	6,159	8,710	8,319	8,320	8,320	8,320	
<b>PAYROLL EXPENDITURES</b>	237,703	243,143	245,601	249,791	253,444	253,555	
<b>OPERATING EXPENDITURES</b>	65,715	67,548	71,342	61,403	63,587	64,152	
<b>TOTAL HUMAN SERVICES</b>	303,418	310,690	316,943	311,194	317,031	317,707	2.09%

FUNCTION	ACTIVITY						CODE
Community Services	Human Services			Senior Center Services			310-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	37,941	38,965	39,598	40,117	40,117	40,113	
Senior Center Director							
DUES AND MEMBERSHIPS	85	85	85	85	85	85	
OTHER SERVICES AND FEES	1,788	1,668	1,853	1,990	1,990	1,824	
TRAINING AND DEVELOPMENT	50	0	0	100	100	100	
OFFICE SUPPLIES	47	293	354	350	350	350	
PROGRAM MATERIALS	370	0	0	0	0	400	
SENIOR CITIZEN PROGRAMS	3,992	3,999	4,175	4,000	4,000	4,000	
PAYROLL EXPENDITURES	37,941	38,965	39,598	40,117	40,117	40,113	
OPERATING EXPENDITURES	6,332	6,046	6,467	6,525	6,525	6,759	
TOTAL SENIOR CENTER SERVICES	44,272	45,010	46,065	46,642	46,642	46,872	0.49%

# **HUMAN SERVICES**

## **ACCOMPLISHMENTS ~ GRANTS**

- Secured \$500,000 STEAP Grant for Tolland High School Turf Field
- Continued Tolland Housing Rehabilitation Loan Program \$300,000 Grant
- Coordinated with Engineers to secure \$175,000 Geothermal Rebate and \$50,648 CL&P Rebate for Geothermal HVAC Renovation
- Secured \$44,550 Clean Water Fund Grant for Phase II Facilities Plan
- Secured Dial-A-Ride Matching Grant \$22,037
- Secured \$34,214 Grant funding in support of Youth Services Programming from various State and Federal agencies

# **HUMAN SERVICES**

## **ACCOMPLISHMENTS~PROGRAMS/SERVICES**

- Responded to increased demand for fuel assistance, foreclosure prevention services and budget counseling
- Continued utilization of community volunteers and college interns to expand services to youth and their families
- Continued intergenerational participation in department programs
- Continued to provide crisis intervention, assessment, short-term counseling, case management and referral services, as appropriate for uninsured/underinsured Tolland residents of all ages
- Coordinated community resources to respond to needs of residents during and in the aftermath of several community crises



# **HUMAN SERVICES**

## **ACCOMPLISHMENTS~PROGRAMS/SERVICES**

(cont.)

- Produced Tolland Youth Services Community Theater summer musical performance of “*Brigadoon*” and four Coffee House performances
- Expanded VOICES program at THS to address significant youth issues as identified in Tolland Student Substance Use & Related Behaviors Survey Report
- Enhanced community outreach through e-blast, web pages and social media to reach residents that may be facing financial hardships and emotional stressors
- Continued to improve statistical system to document use of Human Services activities and programs
- Assisted with coordination of community resources to respond to needs of residents during community crisis (Storm Sandy)

# **HUMAN SERVICES GOALS**

- Continue to meet the demand for services from residents facing financial hardships and emotional crisis
- Identify and make available to residents all entitlement programs and resources that can provide relief
- Pursue grants that will enhance the quality of life for the residents of Tolland
- Assist with the completion of the Geothermal HVAC conversion design of the Hicks Memorial Municipal Building and Library
- Seek Small Cities funding for the Housing Rehabilitation Program
- Continue to coordinate implementation strategies to address substance use issues identified in Tolland School Substance Use & Related Behaviors Survey
- Assist with the development of standard policies, procedures, bid and contract documents

# **HUMAN SERVICES GOALS (cont.)**

- Continue to assist the Tolland Energy Task Force with lowering the utility costs of municipal government
- Help to secure grant funding to construct senior housing
- Continue to develop opportunities for intergenerational participation in Human Services programming
- Seek college interns to assist the Tolland Energy Task Force to accomplish their goals
- Continue utilization of volunteers and college interns to maintain services to residents while working within budget restrictions
- Continue to provide crisis intervention, assessment, short-term counseling, case management and referral services, as appropriate, for uninsured/underinsured Tolland residents of all ages
- Continue to develop improved statistical system to document usage of Human Services activities
- Increase use of internet and electronic media, including social media to inform residents of Human Services programs

# **SENIOR CENTER**

## ***Providing services and program activities specially designed to serve residents age 60 and older***

- Provide recreational, social and educational programs to residents
- Provide a monthly newsletter to detail upcoming services & events, identify benefit and educational programs, report on community news and other segments which are of interest to seniors and their families
- Secure additional funds to offset the operational cost of programs and purchase equipment which enhances the programs or comfort of the participants

Monthly Senior Center Luncheon



1950's Annual Senior Banquet



Celebrate Tolland Bake Sale



Prepping the Garden



Enjoying Sr. Center Deck



Exercise Program



Computer Class



Games with High School Students



Painting Class



Bird House Building



Senior Center Chefs

# **SENIOR CENTER ACCOMPLISHMENTS**

- Continued implementing new programs of interest to Seniors, including ping- pong, knitting & quilting classes, and chair yoga
- Offered weekly Computer Educational Lab
- Produced Senior Center Annual Variety Show, offering intergenerational entertainment. All ages are welcome to participate providing opportunities for youth as well as seniors to be involved
- Improved statistical system to document usage of the Senior Center
- Managed Senior Center shelter activities for several residents impacted by Storm Sandy
- Supervised opening of Senior Center during hot weather for use as a cooling center
- Continued to oversee building needs, including safety precautions

# **SENIOR CENTER GOALS**

- Continue to research, plan and design exercise programs to accommodate a wide range of physical abilities
- Network with other Senior Centers to develop and offer programs that meet the needs and lifestyle of the 'Baby-Boomers'
- Expand collaborations with school system to increase intergenerational opportunities
- Expand programs to facilitate active learning; computer training classes, healthy aging, caregivers services
- Support the expansion of Library programs, including those that could be conducted at the Senior Center
- Develop a needs assessment survey
- Develop plan to maximize healthy food choices for weekly luncheons and special senior meal events
- Continue the "giving back" program, with Senior Center volunteers assisting with Town activities





LIBRARY

Presentation March 20, 2013



# **RESPONSIBILITIES**

**LIBRARY – 1 Director, 5.97 Staff**

## **Administration**

This activity center is under the direction of a professional librarian, in this case, the Library Director. The Director is responsible for the management and provision of library services for the community in accordance with library policies and procedures.

## **Bibliographic Instruction (BI)**

BI involves training users to use online databases, Public Access Computers (PACs), Microsoft products and the Internet. Training occurs on an as needed basis based on customer demand. This activity center is also responsible for maintenance and troubleshooting of the library's computers. This activity serves the needs of those enrolled in a formal program of education or who are pursuing their education through a program of home schooling. This activity addresses the need for skills related to finding, evaluating, and using information effectively.

# **RESPONSIBILITIES**

## **Children's Programming**

Children's Programming introduces Tolland's children to reading and social interaction. This activity encourages Tolland children to become life long learners and to perform other essential daily tasks. It addresses the need for people to meet and interact with others in the community.

## **Circulation**

The purpose of this activity center is to handle customer transactions in a manner that ensures patrons receive prompt and courteous service. This activity center is responsible for the charging and discharging of library materials in a variety of formats. In addition, Circulation handles patron registration, collects overdue fines, places holds, handles general questions at the desk and on the phone, and takes care of faxing.

# **RESPONSIBILITIES**

## **Networking**

This activity involves attending workshops and conferences to keep up-to-date on changes in the library field. This activity also involves participation in several consortia to enhance programs and services offered by the library.

## **Outreach**

Outreach involves visits to people in the community who cannot easily get to the library, such as the elderly, disabled, children in daycare and other group settings, and others with special needs. The goal is to bring library services to those with limited access.

## **Public Relations**

This activity center is responsible for marketing and promoting the library's services to the residents of Tolland via various means such as brochures, the website, calendars, displays, and informational packets for new residents.

# **RESPONSIBILITIES**

## **Reader's Advisory**

Reader's Advisory involves consultations with patrons on reading selections. This activity aids residents in satisfying their recreational reading desires and enriching their literary experiences.

## **Reference Services**

The Reference Services Unit is responsible for the timely and accurate response to users' questions using print, online research databases and the Internet. This unit is not engaged in general questions, but more research oriented issues. This activity meets the needs of Tolland residents for information and answers inquiries on a broad array of topics related to work, school, and personal life. The unit satisfies the need to assist patrons in making informed consumer choices and to help residents become more self-sufficient.

# **RESPONSIBILITIES**

## **Serials**

The Serials Unit is responsible for the acquisition of materials that are acquired in successive parts and include magazines, journals, newspapers, and annuals.

## **Technical Services**

The Technical Services Unit is responsible for ensuring the timely acquisition, cataloging, processing, and maintenance of the Library's collections, print and media.



Poetry Slam Winners



Open House



Irish Music - Open House



# Budget

**Library Services:**

**\$ Change**

+\$1,338

**Payroll** – Budgeted salary increases

**Other Services and Fees** – Reduction in Bibliomation fees by \$902

**Professional Services** – Anonymous donation of \$325 continued

**Program Materials** - \$200 for CD books moved to Books and Subscriptions

**Books and Subscriptions** – Decrease by \$1,450 – Purchasing Standard & Poor's Register every other year

FUNCTION	ACTIVITY			PROGRAM			CODE
Community Services	Library Services			Library Services			400-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	299,329	305,424	298,036	307,654	311,870	311,869	
Library Services Director							
Reference Librarian							
Children's Librarian							
Library Technical Assistant							
Library Circulation Assistant (4)							
PROFESSIONAL SERVICES	300	325	325	325	325	0	
SERVICE CONTRACTS	189	189	168	190	190	190	
DUES AND MEMBERSHIPS	475	500	560	560	560	560	
OTHER SERVICES AND FEES	26,000	30,668	30,668	30,055	30,055	29,153	
TRAINING AND DEVELOPMENT	145	145	275	685	685	685	
TRAVEL REIMBURSEMENT	665	246	0	0	0	0	
OFFICE SUPPLIES	3,287	3,000	2,982	3,000	3,000	3,000	
PROGRAM MATERIALS	3,413	31,969	1,519	1,700	1,700	1,500	
BOOKS AND SUBSCRIPTIONS	48,008	43,041	44,800	38,100	35,100	36,650	
PAYROLL EXPENDITURES	299,329	305,424	298,036	307,654	311,870	311,869	
OPERATING EXPENDITURES	82,482	110,082	81,297	74,615	71,615	71,738	
TOTAL LIBRARY SERVICES	381,811	415,506	379,332	382,269	383,485	383,607	0.35%



## **Budget 2013-14 Books and Subscription Reductions**

Standard and Poor's Digest \$1,250

## **Friends of the Tolland Public Library Support**

Museum Passes

Door counter

Event Keeper – online calendar of library events

Wowbrary – online notification of new library items

BookPage – monthly newsletter devoted to books and reading

Overdrive Advantage program – additional ebook and audiobook selections exclusively for Tolland patrons

Purchased shelving cubes for Marshall Anderson collection

Program funding

Library Open House

## **Tolland Public Library Foundation Support**

Databases – Ancestry, Credo Reference, and Consumer Reports

Eaton-Dimock-King Author series

Year of the Young Adult initiative – programs and materials for patrons from 12 years of age through high school which included How to Pay for College, Astronomy, Poetry Slam, Hunger Games book discussion series,

Purchased educational workstation for children 6-12 years of age.

Library Open House

Armchair Traveler display

# Accomplishments

- Worked with the Tolland Public Library Foundation on the Year of the Young Adult program series including selection of appropriate materials.
- Applied for and was awarded a \$3000 competitive grant from the Connecticut State Library in the category Every Child Ready to Read.
- Worked with the Tolland Public Library Foundation on Eaton/Dimock/King Author Series.
- Participated in a regional One Book Community reading program, East of the River Reads.
- Collaborated with Senior Center staff to offer programs at Senior Center.
- Worked with Friends of the Tolland Public Library to obtain Book Page, Wowbrary, Event Keeper, and the Overdrive Advantage program.

# Accomplishments

- Collaborated with the Friends of Tolland Public Library to obtain new museum passes.
- Worked with the Foundation, Friends and Advisory Board to hold an Open House for the public which celebrated the end of library renovations.
- Participated in Celebrate Tolland, issuing new library cards and information packets of programs and services offered by the library.
- Continued a library participation program in recycling DVDs, CDs, and plastic cases to a recycling center in New Hampshire.
- Purchased and installed a new circulation desk.
- Instituted quarterly Staff meetings.

# Accomplishments

- Worked with the Foundation regarding the selection and installation of the Armchair Traveler display .
- Worked with the Friends on Friends-sponsored programs.
- Worked with the Friends of the Library and Linda and David Anderson to plan and purchase additional shelving for the children's Marshal Anderson picture book collection.
- Participated in the second annual Connecticut Bring Your Child to the Library Day.

# Goals and Objectives

- Continue to work with the Town Manager, Director of Human Services and the architect to expand the Library into the adjacent gymnasium.
- Work with Hartford Foundation for Public Giving and the Connecticut State Library on potential grants for the library expansion.
- Continue to work with Senior Center staff to implement library related programming at the Senior Center.
- Continue development of Library Technology Plan as one part of a long-range plan for library services.
- Continue to work with The Friends of the Tolland Public Library to enhance library services.

# Goals and Objectives

- Continue to work with the Tolland Public Library Foundation to offer enhanced services with funding from the Phoebe King and Elizabeth King Eaton Endowment.
- Continue to use volunteers for special projects.
- Monitor efficiency and pricing of the Library's present Integrated Library System provider and of the competition.
- Continue to work with staff to efficiently run operations.
- Continue to update the Library's policies and procedures.

# Statistics

- Total number of registered borrowers: 6,863
- Library circulation totaled: 113,844 transactions
- Number of programs: 198
- Number of attendees at library programs: 3,535
- Library visits: 70,000 approximately
- Number of reference questions: 7,406



# Needs

- Expansion of the library into the gym which would result in a larger program room, small study spaces and small group meeting rooms.
- Introduction of patron self-service checkout using RFID (Radio-Frequency Identification). This technology is being used not only for patron privacy and efficiency but it also enables libraries to manage their inventory and reduce loss.
- Replace aging computers and printers.
- Addition of a part-timer to plan and run Young Adult programs. The Children's Librarian is currently running two service areas and conducting about two hundred programs each year.
- Drive-up book drop in front of the library. The stand alone book drop is on loan from the Somers Public Library.



# Recreation

## Presentation March 20, 2013

# Budget

It has been almost a year and a half since the Recreation Department moved into the wing of the old Parker School and the Recreation Center was created. During that time the full-time staff of three has worked hard to transform the Center into a Town asset. Some startup equipment to get the building up and running was paid for by the Recreation Fund, such as chairs, tables and floor mats. The expense to the Town was \$35,000 dollars for utilities and renovation costs.

This year the cost of the utilities for the Recreation Center will be added to the Recreation Fund budget. This will require a minimum 12% increase in revenue income to cover it.

# Budget Continued

Over the past 3 years we have seen a 30% increase in the number of program scholarship requests we received. At the same time we have seen increased enrollments in some program areas but our overall participation numbers are below normal. This situation is not unique to Tolland, right now it is a common scenario across the country. As the economy improves our situation will improve, but in the short term we find ourselves in a very tough position. Due to the ongoing financial challenges a full-time staff position (Kim Grimes, Assistant Director 80% funded by General Fund) will be cut which may impact our ability to develop, run, and manage our programs which is our main source of revenue.

The Assistant Director position handles much of the programming duties for the department. The combination of additional expenses and the reduction in staff will challenge our ability to provide the same level of service to residents.

# Recreation Statistics

	Actual 2010-2011	Actual 2011-2012	Estimated 2012-2013
Pre-School Program Participants	167	122	127
Youth Sports Participants	1,061	1,019	900
Youth Program Participants	1,182	1,017	860
Adult Sports Program Participants	422	364	371
Adult Education Program *drop due to loss of fitness classes	975	484*	490
Trips & Special Events	1,950	1,371	1,684
Pavilion Events * pavilion not open 2011-12	85	-0-*	90
Lodge Events	177	189	179

# BUDGET

Recreation:                      \$ Change  
   (\$34,348)

Payroll: Decrease due to position reduction. Fringe benefit savings budgeted in other accounts.

Professional Services: \$4,000 added for implementation of the business plan.

[illegible]

# Accomplishments

- Continued work on renovations and improvements to the Recreation Center.
- Worked with the Adams Adventures group to create and hold a fundraiser for the creation of a new ADA playscape at Cross Farms;
- Worked with the Town engineering firm to create specs and equipment lists for the Cross Farm concession project.



Pumpkin Carving



Mad Science Camp



Saturday Basketball



# Accomplishments

- Got volunteer help to plant the planters at Crandall Park.
- Completed phase one of the Watershed Management Plan for Crandall Pond and the surrounding area.
- Held multiple fundraising events to raise money for the Recreation Scholarship fund. The fund helps provide assistance to people who can't afford to pay for classes.



Planter at Crandall Park



Crandall Summer Camp



Youth Sports Camp

# Accomplishments

- Worked with the Tolland Garden Paths gardening club to create programs and activities to be run in conjunction with the newly created Youth Garden near Crandall Park.
- Met with other Towns to look at ways to share resources and improve services.
- Expanded the Ed2go program to include more career oriented programs to provide residents with more learning opportunities.



Youth Garden



Swim Lessons



Saturday Basketball



# Accomplishments

- Continued to make changes and improvements to programs and activities in order to keep costs low and make efficient use of limited resources.
- Continued running special events for the enjoyment of Town residents including two new events Sundae in the Park, and the Color Me Art Fun Run. We also ran the 5th Annual Summer Solstice Sprint Triathlon, the Third Annual Celebrate Tolland Festival, the Town Hall Trick or Treat Halloween event, the Jelly Bean Guess, Hershey Track Meet, the White Elephant Sale and assisted local groups with other events.



Halloween Pet Costume Contest



Wiffle Ball Camp

# Department Needs

- A floor cleaning machine and meeting room furniture is needed for the Recreation Center.
- We need more assistance in the form of volunteers and funding for special events.
- Improvement to outside lighting.
- Additional parking.
- Need to complete a comprehensive survey of programming needs.
- Additional temporary staffing is needed.



White Elephant Sale

# Department Goals & Objective

- Continue working to renovate and make improvements to the Recreation Center to increase use and room rental revenue.
- Work with local groups to develop more joint ventures and fundraising ideas.
- Continue to work with the Pathway committee to plan for and develop more multi-use trails and pathways in Town.
- Find ways to improve use of social media to benefit the department.
- Look at alternative programming and rental ideas to cover costs and raise additional funds.
- Develop programs aimed at getting youth outside and in touch with nature.

# Department Goals & Objective

- Work to increase overall attendance in programs and activities by 10%.
- Develop programs aimed at helping to combat the growing problem of youth obesity.
- Create a volunteer program aimed at increasing the number of volunteers available to help with recreation programs, activities and special events.
- Continue meeting with area Towns to discuss ways to improve services, share resources, and information.



# GENERAL GOVERNMENT

## Presentation March 20, 2013

# **RESPONSIBILITIES**

## **TOWN MANAGER'S OFFICE – 1 Town Manager, 1.5 Staff**

### **Community Relations**

To respond to resident questions and requests which could include research, site visits, meetings and memo writing. Forms of communication include phone, email, newsletters, annual reports, budget material, meetings, mailings, webpage and email blasts.

### **Financial Management**

To provide professional oversight in the preparation and administration of the Town's annual budget which begins in October and concludes in May-July with the passage of the Town wide budget referendum, and to monitor the on-going fiscal affairs of the Town including daily expenditures, audit, borrowing and credit rating activities.



# **RESPONSIBILITIES**

## **Intergovernmental Relations**

To participate as the Town's representative at meetings held by a variety of different regional organizations that provide the Town with administrative support, information and municipal lobbying efforts. Main regional groups are CCM, COST and CRCOG.

## **Project Administration**

To provide professional oversight to the many varied projects taking place within Town government on a regular basis such as capital projects, special projects, and facility projects including the high school project.

## **Town Council Services**

To provide administrative assistance to the Town Council which includes on a bi-weekly basis agenda preparation, attendance at Town Council meetings, preparing 14 Town Council agenda packets, proof and reformat Town Council minutes, prepare monthly events listing, preparation of Town Manager's Report.

# RESPONSIBILITIES

monthly, preparation of letters, emails, website updates as they relate to Town Council activities, meet with constituents as necessary and respond to requests for information from Council members.

## **Town Management**

To provide professional oversight to the 19 Town departments and approximately 100 employees in the daily operation of Town Services. Oversight includes meetings, direct contact, emails, evaluation of management concerns, resolution of issues, and administrative assistance to other entities such as the BOE and handling matters related to economic development.

# Budget

**Town Manager:**

**\$Change**

+\$3,913

**Professional Services** – Reduction of \$100

**Printing** – Reduction of publication costs for Manager Budget and Annual Report, \$482

**Payroll** – Budgeted salary increases for administrative staff \$4,130

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Town Manager		Town Manager				110-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
<b>REGULAR PAYROLL</b>	198,348	201,961	205,532	206,440	210,569	210,570	
Town Manager							
Executive Secretary							
Executive Secretary / Web Master (.5)							
<b>PROFESSIONAL SERVICES</b>	935	1,500	425	1,000	1,000	900	
<b>COMMUNICATIONS</b>	2,607	2,796	2,769	2,300	2,300	2,570	
<b>SERVICE CONTRACTS</b>	0	94	84	95	95	95	
<b>PRINTING</b>	3,481	3,738	2,122	2,432	2,432	1,950	
<b>DUES AND MEMBERSHIPS</b>	1,445	1,460	1,475	1,678	1,678	1,773	
<b>TRAINING AND DEVELOPMENT</b>	1,355	744	2,123	2,200	2,200	2,200	
<b>OFFICE SUPPLIES</b>	1,432	1,304	1,519	1,600	1,600	1,600	
<b>FOOD AND CLOTHING</b>	129	735	399	300	300	300	
<b>BOOKS AND SUBSCRIPTIONS</b>	183	183	311	300	300	300	
<b>PAYROLL EXPENDITURES</b>	198,348	201,961	205,532	206,440	210,569	210,570	
<b>OPERATING EXPENDITURES</b>	11,566	12,554	11,226	11,905	11,905	11,688	
<b>TOTAL TOWN MANAGER</b>	209,914	214,515	216,757	218,345	222,474	222,258	1.79%

# Accomplishments

- Produced a budget for FY2012 which limits expenditure increases.
- Completed work on the Town Hall HVAC project, Library roof project and elevator project.
- Managed in a cost effective manner the storm events and clean-up.
- Received a STEAP Grant to construct a concession stand and restrooms at Cross Farms as well as State grants for the installation of lights and artificial turf at the High School field.

# Goals

- Develop Town budget to ensure if there must be increase it is defensible and to extent possible current services are maintained.
- Oversee completion of capital projects proposed for FY2014.
- Aggressively pursue grants that will enhance the quality of life in Tolland.
- Continue to improve the content on the Town's website.



# TOWN COUNCIL

Presentation March 20, 2013

# RESPONSIBILITIES

Under the Council-Manager form of government prescribed in the Town Charter, the Town Council is the legislative or policy determining branch of the municipal government. This legislative body is composed of seven members who are elected at-large for two-year terms. The Town Council provides the oversight and leadership required to establish policies that guide the direction of the Town and ensure the optimum delivery of services to residents in the most cost effective manner possible. The policies that are established by the Town Council are delegated to the Office of the Town Manager for execution.



# Budget

**Town Council:**

**\$Change**

(\$1,630)

**Other Services and Fees** – One time costs for video streaming software reduced by \$1,500.

[illegible]

# Accomplishments

- Approved Prescription Discount Card program for Tolland residents.
- Approved sending to referendum \$5,000,000 for pavement resurfacing which was approved by residents.
- Approved extension of the 4-day Town Hall workweek to save energy costs.
- Approved application for a (STEAP) grant to OPM which was granted in the amount of \$500,000 for synthetic field turf.
- Approved application for a Main Street Investment Fund grant for \$500,000.

# Goals

- Develop strategies for implementation and prioritization for future Town and/or BOE facility improvements or relocation.
- Working to identify next steps to move forward development in the Tolland Village Area, Gateway Design District and Technology Zone.
- Review Town budget to ensure if there must be increase it is defensible and to extent possible current services are maintained.
- Work with WPCA and TWC on issues impacting the functioning of the Commissions.
- Identify a use for Parker School.
- Aggressively pursue grants that will enhance the quality of life in Tolland.
- Continue to increase use of volunteers for Town activities particularly in the area of the Fire Service.



# ECONOMIC DEVELOPMENT

Presentation March 20, 2013

# RESPONSIBILITIES

The purpose of economic development is to enhance the Town's tax base by increasing business property investment. The Town Manager appoints members of the Economic Development Commission who, in turn, elect a chairperson. The Economic Development Commission works with the Town Manager's Office to plan, organize and administer an economic development program and promote the orderly growth of the Town's business resources. The staff of the Division of Planning and Community Development also plays a significant role in this process by assisting private developers and business oriented groups with achieving their goals for growth within existing zoning requirements.

# Budget

**Economic Development Commission:**      **\$Change**

+\$14,975

**Professional Services** – Line item increase by \$14,975 to \$21,000 due to added funds for economic initiatives related to the development of the Tolland Village Area and Technology Corridor. Working with the EDC & TECDC the goal is to encourage the land owners in the area to match the funds provided so that a person or firm can be hired to work with land owners to advance the development of these areas consistent with the planning visions and regulations adopted by the Planning & Zoning Commission.

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	Economic Development			Economic Development			120-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
TEMPORARY HELP Recording Clerk	880	670	630	700	700	700	
PROFESSIONAL SERVICES	50	2,850	2,250	6,025	6,025	21,000	
PRINTING	0	0	425	0	0	250	
DUES AND MEMBERSHIPS	3,276	350	350	250	250	300	
TRAINING AND DEVELOPMENT	0	0	0	300	300	0	
OFFICE SUPPLIES	42	85	0	0	0	0	
FOOD AND CLOTHING	16	0	0	0	0	0	
PAYROLL EXPENDITURES	880	670	630	700	700	700	
OPERATING EXPENDITURES	3,383	3,285	3,025	6,575	6,575	21,550	
TOTAL ECONOMIC DEVELOPMENT	4,263	3,955	3,655	7,275	7,275	22,250	205.84%



# Accomplishments

- Met with the Executive Director of Storrs Center regarding the zoning process and public outreach.
- Met with several interested parties regarding locating in Tolland either in a new building or an existing one.
- Coordinated marketing of lots 2, 9 and 10 in the Tolland Business Park.
- Worked with Planning and Zoning Commission on the regulations for the Tolland Village Area and Technology Zone.

# Goals

- Continue to assist and promote economic development in Tolland.
- Continue to work with parties looking for sites or buildings to locate their businesses.
- Hold coordinated meetings with business entities to solicit information on their concerns.
- Work with UConn and the Tolland EDC to promote research and technology initiatives.



# HUMAN RESOURCE ADMINISTRATION HUMAN RESOURCE BENEFITS

Presentation March 20, 2013

# **RESPONSIBILITIES**

## **HUMAN RESOURCES – 1 Director, .5 Staff**

### **Benefit Administration**

To provide benefit administration to the benefited employees which includes implementing and managing benefits; signing up new employees; changing benefits for employees; reviewing benefit plans and problem solving benefit issues.

### **Classification and Compensation**

Help Town Manager prepare wage adjustments for non-union employees. Update pay and classification plans for all employees.

### **Employee Relations**

To provide professional oversight to the approximately 86 employees relating to the areas of labor relations and contract negotiations.

# **RESPONSIBILITIES**

## **Recruitment and Selection**

Manage the recruitment and selection process for all vacant positions on an annual basis.

## **Risk Management**

To provide professional oversight in the preparation and administration of the Town's insurance policies and risk management programs including Liability/Auto/Property and Workers' Compensation.

## **Solid Waste Service**

The Town provides curbside residential pickup and disposal of household trash, recyclable items, and bulky wastes. Additionally, Tolland participates in a regional Hazardous Waste program which provides residents with the opportunity to dispose of household hazardous materials during the spring, summer and fall months.

# RESPONSIBILITIES

## Training and Development

Coordinate and attend training for Town employees.

# Budget

## Major Adjustments

## \$Change

### HR Administration:

**+\$2,497**

Books & Subscriptions – Reduction of (\$50)

Payroll – budgeted salary increases +\$2,573

### HR Benefits:

**+\$69,111**

FICA, Medicare and Pension – due to changes in personnel (\$3,010)

Worker's Compensation – projected increased salary +\$3,618

Unemployment Compensation – +\$18,289

Health Insurance – estimated budget increase of 5% +\$39,384  
(employee rate slightly higher based on liability)

Life Insurance – due to rate increase +\$6,500

Disability Insurance – (\$2,000)

### Town wide Insurance:

**+\$8,933**

Increased cost for Liability Insurance

FUNCTION	ACTIVITY			PROGRAM			CODE
Town Administration	HR and Benefits Administration			HR and Benefits Admin.			130-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	101,830	104,821	106,080	106,080	108,617	108,617	
Director of Administrative Services							
Executive Secretary / Web Master (.5)							
PROFESSIONAL SERVICES	2,513	2,459	3,109	2,683	2,683	2,683	
ADVERTISING	1,935	2,685	5,645	2,500	2,500	2,500	
DUES AND MEMBERSHIPS	624	632	640	650	650	660	
TRAINING AND DEVELOPMENT	1,482	478	1,349	1,000	1,000	1,000	
OFFICE SUPPLIES	70	211	64	350	350	350	
BOOKS AND SUBSCRIPTIONS	248	259	135	300	300	250	
PAYROLL EXPENDITURES	101,830	104,821	106,080	106,080	108,617	108,617	
OPERATING EXPENDITURES	6,871	6,725	10,942	7,483	7,483	7,443	
TOTAL HR & BENEFITS ADMINISTRATION	108,701	111,546	117,022	113,563	116,100	116,060	2.20%



[illegible]

[illegible]

# Accomplishments

## HR Administration

- Recruited and filled vacant full-time and part-time positions: Custodian, Assistant Public Safety Director, Engineering Technician, Assessor.
- Helped coordinate volunteers at shelters during fall 2012 storm.
- Attended training opportunities in human resource areas.
- Coordinated EAP program in December, 2012.

# Accomplishments

## HR Benefits

- ICMA meetings held with individual employees related to pension investments.
- Expanded wellness/prevention program to CSEA employees including a physical fitness component.
- Participated in ECHIP subcommittee for wellness planning.
- Alternative to the Social Security Program resulted in a savings of \$21,438 in the prior fiscal year.
- Transitioned employees on health insurance to new self-insured ECHIP program which overall saved the Town & Board of Education approximately \$400,000.

# Accomplishments

## Town Wide Insurance

- Worked with CIRMA and town departments to coordinate all liability claims.
- Property and liability claims dropped from 19 in FY2011 to 12 in FY2012.
- Completed claims review for Town's insurer CIRMA.
- Facilitated safety training with CIRMA for Defensive Driving for Firefighters.

## Volunteer Firefighter Insurance

- Continued to review policies for overlap with other Town insurance policies.

# Goals

## HR Administration

- Continue to update various Human Resource policies as needed.
- As necessary, recruit and fill various vacant staff positions.
- Implement personnel changes consistent with proposed FY2014 budget.

## HR Benefit

- Review health insurance and make revisions that maintain quality insurance benefits for employees at a reasonable cost.
- Report 100% of Worker's Compensation cases within 3 days.
- To keep health insurance claims at a manageable level.
- To keep Worker's Compensation claims at a manageable level.
- Continue to implement comprehensive wellness program for employees.

# Goals

## Townwide Insurance

- Report 100% of Property and Liability claims within 3 days.
- Continue to obtain third party reimbursement of damages to Town property.
- Continue to assess risk exposures in Town facilities and take remedial action.
- Review current insurance policies and implement cost saving measures where possible.



# MISCELLANEOUS SUPPORT SERVICES

Presentation March 20, 2013



# RESPONSIBILITIES

The purpose of the Administrative Support Services program is to provide funding for services and equipment required to support effective communication and administration throughout the organization. The program provides funding for service contracts on central office equipment, such as copiers and the postage machine, and maintenance and fuel for “pooled vehicles”. It also funds postage and general office supplies.

# Budget

Miscellaneous Support Services:	<u>\$Change</u>
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	+\$10,355
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**Communication** – Increase in postage \$3,516. The US Postal Service has increased the cost of postage and in past years we had funds allocated from previous budgets to help offset the actual expenditures. These funds are no longer available.

**Service Contracts** – Increase in copier contracts \$8,209 due to the consolidation of copier contracts into one line item and the implementation of a new print management system that will achieve approximately \$1,800 in savings. Office supplies were reduced by \$3,200 for toner costs which are now part of the increase under copier contracts and offsets the increase in that account. Other departments were also decreased for toner costs throughout the various budgets as well to offset the print management cost.

[illegible]

# Goals

- To provide the necessary administrative support for employees to help them accomplish their goals effectively and efficiently.



# IT/TELECOMMUNICATIONS

Presentation March 20, 2013

# RESPONSIBILITIES

This program provides for immediate and uninterrupted information and communication via current technology. To accomplish this goal it is necessary to provide for maintenance and upgrades of computer hardware and software, telephone system, web page and network.

# Budget

**IT/Telecommunications:**

**\$Change**

+\$36,266

**Equipment** – Increased by \$2,330 due to required equipment to complete the installation of the Town Hall wireless network and to virtualize an existing server. By virtualizing this server the Town can maximize its use without having to add more servers to the network.

**Professional Services** – Increased by \$32,489 due to a vendor service cost Increase. Change in IT Consultant. Movement to a regional initiative. Our previous vendor increased their rates significantly.

# Change in IT Consultant – Regional Initiative

- A request for RFPs went out on November 28, 2012 and 9 companies responded. The quotes ranged from \$42,312 to \$126,000 and although the basic services were the same, there were differences other than the costs. There were also additional fees for some of the basic services or on site needs.
- The Review Committee was comprised of Councilor Josh Freeman, Steve Werbner, Lisa Hancock, Doug Racicot, Noreen Botticello and Mike Wilkinson.
- The Committee pared down the proposals to 3 companies and the Town of South Windsor (to be considered for a regional initiative). These firms were interviewed on January 31, 2013.
- The various firms and their services were discussed.



# Change in IT Consultant – Regional Initiative

- The Committee recommended that the best alternative for Tolland would be to enter into a regional initiative with the Town of South Windsor at a base fee of \$58,500.
- Not only will they have to provide the basic support Tolland needs and is used to having, but they bring with them expertise in several of the programs we commonly share such as GIS maps ,MUNIS financial software and Public Works GPS system. They will work with the Town in future planning for IT growth, infrastructure planning and will be available for more on-site service.
- Our current vendor provides one day of service per month under our contract. With this new initiative the Town will have a dedicated support person on site for 15 hours per week for almost the same price that our current vendor had proposed. The Committee felt very strongly that the Town needs these on site hours for management of their technology infrastructure and strategic planning.

[illegible]

# Goals

- To provide uninterrupted communication services via computers and phones.



# LEGAL SERVICES

Presentation March 20, 2013

# RESPONSIBILITIES

## Legal Services-Town Attorney

The Town Attorney provides the Town Manager and other Town officials with comprehensive advice regarding a range of legal topics. The Town Council appoints the Town Attorney for a two-year term. The Town Attorney serves as the primary legal advisor to the Town Council, Town Manager, Town officials and the Town boards and commissions. This attorney prepares legal opinions, deeds, easements, contracts, ordinances, resolutions and other legal instruments on an as needed basis. The Town Attorney also represents the interests of the Town in matters of litigation including such actions as condemnations, appeals from decisions by regulatory boards and commissions and lawsuits. Mr. Richard “Rick” Conti of the law offices of Diana, Conti & Tunila was appointed as the current Town Attorney in 2003.

# RESPONSIBILITIES

## Legal Services-Personnel

Labor Counsel serves as chief spokesperson in labor negotiations and provides Town officials with advice concerning non-routine aspects of labor relations. These aspects include the disposition of advanced stage grievances. The Labor Attorney is also instrumental in providing information and counsel to Town administrators throughout contract negotiations with the Town's three labor unions. Town employees are represented by the Teamsters, CSEA (Connecticut Service Employees Association) and IAFF (International Association of Fire Fighters). Management and confidential employees are not represented. Labor Counsel services are provided by Mr. Patrick McHale of Kainen, Escalera and McHale.

# Budget

## **Legal Services: Personnel**

## **\$Change**

No change for FY2014 budget.

## **Legal Services: Town Attorney**

No change for FY2014 budget.

[illegible]



[illegible]

# Accomplishments

## Legal Services-Town Attorney

- Handled tax appeals.
- Reviewed various contracts for Town of Tolland.
- Handled numerous planning and zoning legal issues.

## Legal Services-Personnel

- Helped successfully settle four labor grievances.
- Negotiated agreement with CSEA union employees for continued 4-day work week.
- Negotiated agreement with CSEA union employees for incentive based wellness programs.

# Goals

## **Legal Services – Town Attorney**

- Continue to provide counsel and guidance on legal matters to the Town Council, Town Manager and Town departments.

## **Legal Services – Personnel**

- Settle any non-routine labor relations issues.
- Update Personnel Policies and Procedures as needed.
- Complete negotiations with three unions for successor agreements.



# PROBATE SERVICES

Presentation March 20, 2013

# RESPONSIBILITIES

The Probate Court is operated in accordance with the General Statutes of the State of Connecticut. The court has jurisdiction over the probate of wills and the administration of the estates of deceased persons in the towns of Tolland, Coventry, Mansfield and Willington. Adoptions, parental rights matters, guardianship, conservatorship, trust estates, civil commitments, marriage waivers, name changes and passports are all within the province of the Probate Court. Residents of the four towns elect the Judge of Probate for a four-year term. The towns, by statute, must support the court by providing office space and by funding office expenses. The expenses of the court are shared between the four towns based on the grand list of each town.

# Budget

## PROBATE SERVICES:

## \$Change

+\$972

**Communication** – Increase of \$972 for mailing of probate notices.

[illegible]

# Accomplishments

- The Tolland-Mansfield Probate Court continued with its successful consolidation of the Tolland Mansfield courts and worked in cooperation with the Office of the Probate Administrator to successfully adjust to a re-structured Connecticut Probate Court System.
- The Finance Director updated analysis of all the associated building and utility costs for the Probate Court. These updated costs have been included in each of the cost share amounts for each Town.



# Goals

- Continue to address and resolve any residual issues related to the consolidation of the Tolland Mansfield probate courts into the “Tolland-Mansfield Probate District” that took effect on January 5, 2011.
- Continue a laser fiche project to record and microfilm unbound Tolland court documents that pre-date the Tolland-Mansfield consolidation.



# REGISTRAR OF VOTERS

Presentation March 20, 2013

# RESPONSIBILITIES

The Registrars of Voters are elected officials authorized by the Connecticut General Statutes to conduct elections, maintain the records of all registered voters and to hold special registration sessions for new voters. Voter information is maintained by Registrars on a statewide database. The Registrars supervise and run all elections, primaries and special referendums for the Town of Tolland in accordance with State Statutes and maintains voting machine use in these elections.

# Budget

**Registrar of Voters:**

**\$Change**

(\$627)

**Temporary Help** – Reduction presidential election year  
in prior year.

(\$1,200)

**Professional Services** – Increase for website hosting and  
maintenance and Accuvote agreement.

+\$3,350

**Printing** – Reduction printing of ballots for Presidential election  
was in prior year.

(\$2,410)

**Communications** – Town pays for tabulator memory cards  
and accessible voting system telephone lines.  
Reduction due to no primary budgeted.

(\$1,100)

- Budget is developed for 1 election and 2 referendums.

FUNCTION	ACTIVITY			PROGRAM			CODE
Finance and Records	Registrar of Voters			Registrar of Voters			860-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL Registrar of Voter (2)	20,959	23,461	21,005	22,642	23,030	23,430	
TEMPORARY HELP	6,740	13,700	6,550	8,450	8,950	7,250	
PROFESSIONAL SERVICES	200	753	508	200	200	3,550	
COMMUNICATIONS	0	0	0	2,550	2,550	1,450	
PRINTING	193	3,921	3,000	4,310	3,810	1,900	
DUES AND MEMBERSHIPS	100	100	110	150	150	150	
OTHER SERVICES AND FEES	364	460	718	100	100	125	
TRAINING AND DEVELOPMENT	674	1,170	1,058	1,270	1,270	1,270	
OFFICE SUPPLIES	160	201	170	500	500	500	
FOOD AND CLOTHING	532	1,038	682	530	530	450	
PAYROLL EXPENDITURES	27,699	37,161	27,555	31,092	31,980	30,680	
OPERATING EXPENDITURES	2,222	7,643	6,245	9,610	9,110	9,395	
TOTAL REGISTRAR OF VOTERS	29,921	44,804	33,800	40,702	41,090	40,075	-1.54%

# Accomplishments

- Developed audit process for all election types that was efficient and cost effective.
- Was a test town for new automated audit program developed by UConn.
- Had a trouble free presidential election.

# Goals

- Streamline election reporting process to be able to get election results in a more timely manner.
- Automate election process where possible to gain greater efficiencies and possible cost savings.
- Embrace new statewide voter registration system upgrade.
- Complete redistricting project.
- Implement election day registration legislation.



# LAW ENFORCEMENT

Presentation March 20, 2013



# RESPONSIBILITIES

## LAW ENFORCEMENT – 1 Sergeant, 4 Troopers, and 1 Part-Time Secretary

Law Enforcement Division is to protect life and property and to enforce State laws and Town ordinances. Resident Trooper constitute the Police Force. The Resident Trooper's Office is augmented by the entire State Police Department and its specialists. These include the Major Crime Squad, Detective Division, Emergency Services Division, Forensic Laboratory, State Fire Marshal's Office, Narcotics Division, Canine Division, Bomb Squad, Traffic Division and other resources, including the Office of Homeland Security.

# Budget

## Law Enforcement: Major Adjustments

\$Change  
16,231

### **Overtime**

- Increase in Overtime from \$10,000 to \$11,000 an increase in \$1,000. This increase is due to additional funds being allocated to cover costs associated with the DWI Grant.

### **Professional Services**

- Increase in Resident Trooper's salaries from \$542,348 to \$556,880, an increase of \$14,532. This increase is due to a 2% increase in Trooper's salaries and an estimate of a 3% increase to the Fringe Benefit cost.

### **Communications (Overall increase \$480.00)**

- Air Card for laptop computer was added to this line item. (Cost is based on estimated monthly fees). Air card will be used in conjunction with town laptop, which is needed to view school cameras.

# Budget

## Office Supplies

- This line item was increased from \$1,000 to \$1,200, an increase of \$200. The reason for the increase is that this category was underfunded in the prior years based on actual expenses.

FUNCTION	ACTIVITY		PROGRAM				CODE
Public Safety Services	Law Enforcement		Law Enforcement				760-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
<b>REGULAR PAYROLL</b>	26,113	26,759	27,165	27,634	27,634	27,638	
Administrative Secretary							
<b>OVERTIME</b>	10,553	10,000	10,000	10,000	10,000	11,000	
<b>PROFESSIONAL SERVICES</b>	480,000	512,000	550,077	542,328	542,328	556,880	
<b>COMMUNICATIONS</b>	29,759	15,195	17,172	18,223	18,223	18,703	
<b>SERVICE CONTRACTS</b>	0	0	63	120	120	120	
<b>PRINTING</b>	0	0	0	250	250	250	
<b>TRAINING AND DEVELOPMENT</b>	0	0	0	500	500	500	
<b>OFFICE SUPPLIES</b>	1,223	745	513	1,000	1,000	1,200	
<b>MINOR TOOLS</b>	2,274	974	4,738	1,700	1,700	1,700	
<b>REPAIRS</b>	0	0	0	200	200	200	
<b>PROGRAM MATERIALS</b>	0	0	500	500	500	500	
<b>BOOKS AND SUBSCRIPTIONS</b>	91	105	77	150	150	150	
<b>OTHER EQUIPMENT</b>	0	60	84	100	100	95	
<b>EXPLORER POST (POLICE AND FIRE)</b>	0	0	1,352	500	500	500	
<b>PAYROLL EXPENDITURES</b>	36,666	36,759	37,165	37,634	37,634	38,638	
<b>OPERATING EXPENDITURES</b>	513,347	529,078	574,576	565,571	565,571	580,798	
<b>TOTAL LAW ENFORCEMENT</b>	550,013	565,837	611,741	603,205	603,205	619,436	2.69%

# Accomplishments

- Awarded a \$43,829.27 grant for DWI enforcement.
- Conducted community policing efforts through participation in programs such as Safety Town, Bicycle Safety Program, annual Toy Drive, Road Races, Bank Safety and Hold-Up awareness.
- The Tolland Police Explorers Post, supervised by the Resident Troopers, continues to provide invaluable service to the Town for special events such as the Cider Mill Road Race and the annual Toy Drive on the Tolland Green while fostering an interest in Law Enforcement as a career choice for our young men and women.
- Successful implementation of DWI grant issuing 1,000 plus citations.
- Revised and updated all 4 bank plans to provide the most up-to-date contacts and procedures for emergency situations.
- Obtained a written agreement between the Board of Education and the Town to have access to the cameras at all four schools in the district for emergency situations.

# Goals

- Submit applications for speed enforcement and DWI Grants.
- Increase participation in community programs such as Safety Town, Senior Awareness and Child Car Seat Installations.
- Continue to place high priority on customer satisfaction.
- Increase public awareness of the posted speed limits in town and the dangers of speeding.
- Increase opportunities for the Police Explorer Program to provide learning opportunities and assistance in community projects and events.
- Increase awareness of town issues and events involving the police department and its partners.
- Collaborating with Youth Services and the Tolland schools to create a program for children in need of intervention.

# Future Department Needs

- Continuation of Speed and DWI Enforcement initiatives.
- Replacement of outdated radar/laser units.
- Speed trailer solar panels for cost-effective and longer running speed enforcement time.
- Additional support for the Police Explorer Program.
- Upgrade and purchase an all in one printer to reduce costs.
- Increase the amount of money allocated for overtime. Line item is under budgeted and needs to be increased to support town functions.
- Increase hours of Part-Time Secretary to Full-Time.

# Revenue

- During FY 2011/2012 the Town received a total of \$4,000 in revenue through the form of pistol permits and an additional \$12,435 through infractions / tickets that were issued in the Town of Tolland. The total amount of revenue collected was \$16,435.00.



<b>TOTAL CALLS FOR SERVICE:</b>	<b>11,281</b>	<u>July 01, 2011 through June 30, 2012</u> FY11/12			
<b><u>CRIMINAL INVESTIGATIONS</u></b>		<b><u>ACCIDENT INVESTIGATIONS</u></b>		<b><u>MISCELLANEOUS SERVICES</u></b>	
Criminal Impersonation	1	Accidents	218	Resident Troopers Duties	1689
Murder	0	Accidents with Injuries	37	Alarm Responses	533
Forcible Rape	0	Other Accidents, Car vs. Deer (No Report)	40	Suspicious Vehicle, Persons, Incidents	301
Robbery	0	Pedestrian in Accidents	0	Trespassing Complaints	0
Assault	2	Fatal Accidents, resulting in one death	0	Lost & Found Property	0
Burglary	25	Accidents, DWI	11	Juvenile Problems	7
Larceny	31	<b>TOTAL</b>	<b>306</b>	Animal Problems	0
Motor Vehicle Theft	0			Missing Person / Then located	5
Arson	0			Assist Motorists Other Roads	325
Forgery	0			Assist Motorists Parking Lots	0
Identity Theft	0	<b><u>MOTOR VEHICLE ENFORCEMENT</u></b>		Assist with Traffic Hazards	135
Vandalism / Criminal Mischief	15			Remove Traffic Hazards	69
Weapons Violations / Compliance	17	Summons	2230	Vehicle Fires	0
Prostitution	0	Warnings	1312	Abandoned Vehicles	27
Sex Offenses	5	<b>TOTAL CONTACTS MADE</b>	<b>3542</b>	Disturbance Calls (No Report)	55
Narcotics / Possession	16			Domestic Disputes	24
Family & Children Offenses	0			Assist Fire Department	15
Driving Intoxicated	53			Assist Ambulance	81
Liquor Laws	13			Vehicle Repossessions	15
Disturbance Calls (Report)	2			Use of Force	3
All other Offenses	0			Fingerprint Applicants	291
(Except Traffic)	0			HCP Inspections	2
Curfew & Loitering	0			ESU Bomb	3
Run Aways (Under Age 18)	0			EOC	2
Non-Criminal	0			Patrol Checks	2821
Sex Offender Registration	1			K9 Tracks	50
Prawn Warrants / Warrants	17			Assist Citizens	527
Medical Assists / EC	38			Assist Other Agency	192
Untimely Death	7			OSHA Reports	17
Fugitive from Justice	1			<b>TOTAL</b>	<b>7189</b>
<b>TOTAL</b>	<b>244</b>				



# PUBLIC SAFETY

Presentation March 20, 2013

# **RESPONSIBILITIES**

## **PUBLIC SAFETY – 1 Director of Public Safety, 10.29 Staff**

### **Ambulance Services**

To provide the necessary staff, equipment and apparatus to respond and mitigate all medical related incidents in the Town of Tolland affecting all residents, businesses and travelers.

### **Animal Control Services**

To provide the residents of Town with an acceptable level of service that can be achieved through the limited personnel and limited hours of coverage budgeted for the Part-Time Animal Control department.

### **Emergency Preparedness**

To provide the residents, businesses and schools of Tolland with extensive pre-planning, written emergency plans and to provide direction and control during a time of crisis.

# **RESPONSIBILITIES**

## **Fire Marshal**

To provide the residents of Town with an acceptable level of service that can be achieved through the limited hours of coverage budgeted for the Part-Time Fire Marshal. Duties include ensuring that fire codes are adhered to through proper code enforcement and inspections, reviewing contractor's blasting plans, verifying proper licenses and insurances are up-to-date and issuing blasting permits for contractors. In addition, the Fire Marshal must promptly investigate all fires in Town.

## **Fire-Rescue Services**

To provide the necessary staff with the required training, equipment and apparatus to respond and mitigate all emergency and routine incidents that occur within the Town of Tolland, affecting all residents, businesses and travelers.

## **Water Supply**

To manage the contract between the Town of Tolland Connecticut Water for fire hydrants on the western side of Tolland.

# BUDGET

## Public Safety

### Major Adjustments

#### **WATER SUPPLY:**

+ \$3,028

**Other Services and Fees** – Additional Water

Infrastructure and Conservation Adjustment to Connecticut

Water Contract a 2% increase in CT water rate

#### **AMBULANCE SERVICES:**

**Communications** – Replacement pagers

+ \$2,555

**Medical supplies** – Usage increase

+ \$2,000

**Training and Development** – Addition of online training solution

+ \$2,343

**Professional Services** - Full year ambulance duty stipend

+ \$6,000

- Increased number of members eligible

+ \$5,000

**Other equipment** – Replacement of AED- Batteries and electrodes

+ \$1,979

**Service Contracts** – Copier contract moved to central account

(\$2,424)

#### **ANIMAL CONTROL:**

Increase in Other Services and Fees of \$1,500 for complaint tracking software and an increase of General Fund Support to the Dog Fund. (\$2,000)

+\$4,059

# BUDGET

## Public Safety (Continued)

### Major Adjustments

#### **EMERGENCY PREPAREDNESS:**

Minor line item changes for 2013/2014 + \$650

#### **FIRE PREVENTION:**

Payroll – Budgeted salary increase + \$1,419

#### **FIRE SUPPRESSION:**

**Overtime** – Reduction in overtime hours (\$3,000)

**Professional Services** – Increased number of members eligible + \$4,000

– On call program similar to EMS half year + \$2,800

**Fuel and Oil** – Increase due to estimated price of fuel and oil + \$2,478

**Training and Development** – Addition of online training solution + \$3,668

[illegible]

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Fire and Ambulance			Ambulance Services			710-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
<b>REGULAR PAYROLL</b>	110,344	84,327	115,018	134,425	135,544	135,344	
Public Safety Assistant Director (.33)							
Public Safety Officer (3)							
<b>OVERTIME</b>	16,905	15,186	17,267	20,174	20,174	20,174	
<b>TEMPORARY HELP</b>	3,630	0	0	0	0	0	
<b>PROFESSIONAL SERVICES</b>	30,275	35,801	40,958	39,200	39,200	50,200	
<b>COMMUNICATIONS</b>	31,001	25,654	31,996	38,226	38,226	40,781	
<b>SERVICE CONTRACTS</b>	3,345	3,539	3,411	3,299	3,299	875	
<b>PRINTING</b>	0	0	0	100	100	350	
<b>EQUIPMENT RENTAL</b>	1,688	1,396	1,600	1,500	1,500	1,500	
<b>DUES AND MEMBERSHIPS</b>	295	200	150	225	225	245	
<b>OTHER SERVICES AND FEES</b>	691	596	387	1,000	1,000	1,000	
<b>TRAINING AND DEVELOPMENT</b>	9,655	5,246	7,983	8,550	8,550	10,893	
<b>OFFICE SUPPLIES</b>	490	269	779	600	600	725	
<b>MEDICAL SUPPLIES</b>	9,785	11,765	11,950	8,000	8,000	10,000	
<b>COMPUTER SOFTWARE</b>	1,200	1,071	1,174	1,768	1,768	1,768	
<b>MINOR TOOLS</b>	0	0	0	300	300	300	
<b>MACHINERY AND EQUIPMENT PARTS</b>	1,937	1,432	1,631	2,000	2,000	2,000	
<b>REPAIRS</b>	1,904	2,348	2,210	2,200	2,200	2,200	



FUNCTION							CODE
Public Safety Services							710-00
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager Proposed	Over Adopted
BUILDING MATERIALS	965	1,002	723	1,000	1,000	1,000	
FOOD AND CLOTHING	5,608	5,353	6,153	6,250	6,250	6,250	
AGRICULTURAL AND CUSTODIAL	226	212	307	150	150	150	
FUEL AND OIL	4,567	6,195	6,572	9,900	9,900	10,500	
PROGRAM MATERIALS	728	314	254	650	650	650	
BOOKS AND SUBSCRIPTIONS	350	187	105	500	500	500	
FURNITURE AND FIXTURES	0	0	1,967	1,200	1,200	1,200	
OFFICE MACHINES	186	156	0	500	500	500	
OTHER EQUIPMENT	1,492	207	1,243	625	625	2,604	
PAYROLL EXPENDITURES	130,879	99,513	132,286	154,599	155,718	155,518	
OPERATING EXPENDITURES	106,391	102,943	121,552	127,743	127,743	146,191	
TOTAL AMBULANCE SERVICES	237,270	202,456	253,838	282,342	283,461	301,709	6.86%

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Fire and Ambulance		Animal Control Services				720-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	29,588	29,550	36,290	38,145	38,704	38,704	
Animal Control Officer (2)							
OTHER SERVICES AND FEES/TRANSFER OUT	3,500	3,500	3,500	2,000	2,000	5,500	
PAYROLL EXPENDITURES	29,588	29,550	36,290	38,145	38,704	38,704	
OPERATING EXPENDITURES	3,500	3,500	3,500	2,000	2,000	5,500	
TOTAL ANIMAL CONTROL SERVICES	33,088	33,050	39,790	40,145	40,704	44,204	10.11%

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Fire and Ambulance			Emergency Preparedness			730-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	8,000	8,000	10,000	10,000	10,000	10,000	
Public Safety Director (stipend)							
COMMUNICATIONS	0	0	1,013	613	613	663	
OTHER EQUIPMENT	2,000	2,000	1,000	1,400	1,400	2,000	
PAYROLL EXPENDITURES	8,000	8,000	10,000	10,000	10,000	10,000	
OPERATING EXPENDITURES	2,000	2,000	2,013	2,013	2,013	2,663	
TOTAL EMERGENCY PREPAREDNESS	10,000	10,000	12,012	12,013	12,013	12,663	5.41%

FUNCTION	ACTIVITY			PROGRAM			CODE
Public Safety Services	Fire and Ambulance		Fire Prevention				740-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
REGULAR PAYROLL	24,595	26,184	26,472	43,986	45,606	45,405	
Fire Marshal							
Public Safety Assistant Director (.33)							
COMMUNICATIONS	475	436	765	480	480	480	
DUES AND MEMBERSHIPS	65	65	40	55	55	55	
OTHER SERVICES AND FEES	0	75	188	350	350	350	
TRAINING AND DEVELOPMENT	130	0	340	105	105	105	
OFFICE SUPPLIES	1,034	344	234	443	443	443	
BOOKS AND SUBSCRIPTIONS	187	0	65	100	100	100	
OTHER EQUIPMENT	551	1,556	248	0	0	0	
PAYROLL EXPENDITURES	24,595	26,184	26,472	43,986	45,606	45,405	
OPERATING EXPENDITURES	2,442	2,476	1,879	1,533	1,533	1,533	
TOTAL FIRE PREVENTION	27,037	28,660	28,351	45,519	47,139	46,938	3.12%

FUNCTION	ACTIVITY		PROGRAM				CODE
Public Safety Services	Fire and Ambulance		Fire Suppression				750-00
Line Item Description	2009-2010	2010-2011	2011-2012	2012-2013	2012-2013	2013-2014	% Increase
	Actual	Actual	Actual	Adopted	Amended	Manager	Over
						Proposed	Adopted
<b>REGULAR PAYROLL</b>	235,685	240,235	256,555	275,146	278,934	279,332	
Public Safety Director							
Public Safety Director (volunteer stipend)							
Public Safety Assistant Director (.34)							
Public Safety Officer (3)							
Administrative Secretary							
<b>OVERTIME</b>	17,939	21,173	15,891	20,702	20,702	17,702	
<b>TEMPORARY HELP</b>	8,323	19,043	13,720	12,526	12,526	12,526	
<b>SPECIAL SERVICES</b>	906	3,186	1,502	3,000	3,000	3,000	
<b>PROFESSIONAL SERVICES</b>	44,514	41,400	42,867	46,500	46,500	53,300	
<b>COMMUNICATIONS</b>	39,477	37,642	36,563	43,944	43,944	43,944	
<b>SERVICE CONTRACTS</b>	17,637	25,567	22,016	22,225	22,225	22,225	
<b>EQUIPMENT RENTAL</b>	21	0	31	653	653	653	
<b>DUES AND MEMBERSHIPS</b>	1,015	1,494	2,189	1,595	1,595	1,880	
<b>OTHER SERVICES AND FEES</b>	13,495	9,149	11,154	11,070	11,070	9,880	
<b>TRAINING AND DEVELOPMENT</b>	6,816	2,319	3,709	5,120	5,120	8,788	
<b>OFFICE SUPPLIES</b>	402	418	605	600	600	600	
<b>COMPUTER SOFTWARE</b>	1,126	2,126	1,641	2,500	2,500	2,500	
<b>MINOR TOOLS</b>	129	750	579	750	750	750	
<b>MACHINERY AND EQUIPMENT PARTS</b>	14,488	16,480	19,230	15,000	15,000	15,000	

FUNCTION							CODE
Public Safety Services							750-00
Line Item Description	2009-2010 Actual	2010-2011 Actual	2011-2012 Actual	2012-2013 Adopted	2012-2013 Amended	2013-2014 Manager Proposed	% Increase Over Adopted
REPAIRS	13,412	15,167	14,766	13,700	13,700	13,700	
BUILDING MATERIALS	683	2,057	1,321	2,000	2,000	2,000	
FOOD AND CLOTHING	23,779	22,192	25,100	11,350	11,350	11,350	
AGRICULTURAL AND CUSTODIAL	239	192	0	700	700	700	
FUEL AND OIL	18,901	24,958	28,730	26,100	26,100	28,578	
PROGRAM MATERIALS	406	680	329	700	700	700	
BOOKS AND SUBSCRIPTIONS	90	29	80	700	700	700	
OTHER EQUIPMENT	7,645	6,878	13,938	11,875	11,875	11,875	
PAYROLL EXPENDITURES	262,854	283,637	287,668	311,374	315,162	312,560	
OPERATING EXPENDITURES	204,275	209,498	224,849	217,082	217,082	229,123	
TOTAL FIRE SUPPRESSION	467,129	493,135	512,517	528,456	532,244	541,683	2.50%

# Fire Personnel Changes

- Douglas A. Racicot has been appointed and sworn in as the Assistant Director of Public Safety. Additional responsibilities include Assistant Animal Control Officer, Assistant Fire Chief and Deputy Fire Marshal.
- Added funds in Ambulance Budget to provide for a \$100 per quarter dollar stipend program for a mandated in-house Ambulance Duty Schedule. The Duty Schedule will be tested from March to July 2012. Beginning July 2012 members will have to adhere to a schedule that covers nights and weekends, leaving no open time periods and perform this schedule through January 2013. Then in January 2013 the stipend program will commence.



# Water Supply



## ***Program Objectives and Goals FY 2014:***

- No additional increase in units anticipated for FY2014

## ***Program Accomplishments FY 2013:***

- Maintained current system





# Ambulance Service

## ***Program Objectives and Goals FY 2014:***

- A committee for the recruitment of volunteer Emergency Medical personnel to address the rise in medical calls continues to pursue this goal. Program development and implementation of a CERT (Citizen Emergency Response Team) within Tolland. **(Council Goal - Continue to increase use of volunteers for Town activities particularly in the area of the Fire Service)**
- Public Safety officials will join as a regular part of the 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. **(Council Goal - Working with the EDC, Planning & Zoning and landowners to identify next steps to assist in moving forward development in the Tolland Village Area, Gateway Design District and Technology Zone)**

# Ambulance Service Cont.

- Grant applications for CERT supplies and equipment as well as safety equipment will be actively pursued. **(Council Goal - Aggressively pursue grants that will enhance the quality of life in Tolland including, but not limited to, grants for open space, economic development, new program endeavors, affordable and/or senior housing infrastructure projects)**
- Create and manage drills and conduct annual training that includes all BOE administrators, teachers, custodians and other staff members. **(Council Goal – Identify ways the BOE staff and facilities can be better used during times of emergencies within the community)**
- New vendors have been established. **(Council Goal - Review contracts with vendors for possible cost savings including possible rebids)**
- Continue the interaction and exchange of information between Town Council, Town staff, Public Safety, and State Police.
- Continue hosting informational meetings with businesses and residents to inform them of the services provided by both volunteer and career staff.

# Ambulance Service Cont.

## *Program Accomplishments FY 2013:*

- Reinstated an ambulance duty crew schedule Monday through Thursday from 6:00 pm to 6:00 am and Friday 6:00 pm through Monday 6:00 am. This schedule ensures that any first medical call is covered with the minimum volunteer staff needed to operate the ambulance. There has been a drastic reduction in retones, mutual aid, and general response time. **(Council Goal - Continue to increase use of volunteers for Town activities particularly in the area of the Fire Service.)**
- Several members are becoming crossed trained between EMS and Fire. Crossed trained staff maximizes the amount of staff that are available to mitigate any type emergency. **(Council Goal - Continue to increase use of volunteers for Town activities particularly in the area of the Fire Service)**
- Bid out new uniform vendor and began selection process for new copiers. Brought cellular phone plans into WSCA contract pricing vs. commercial business accounts. Worked with Public Works to change propane vendors at a few facilities for better rates and service. **(Council Goal - Review contracts with vendors for possible cost savings including possible rebids)**

# Animal Control



## ***Program Objectives and Goals FY 2014:***

- Collaborate with surrounding Towns to share equipment and I.E. services  
**(Council Goal – Examine cost benefits of alternate ways of delivering 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 and wild animal issues as warranted.

## ***Program Accomplishments FY 2013:***

- Officer attended National Animal Control Academy Level 1 and 2.
- All personnel met the State's new required annual training guidelines.
- Received many donations of animal food and toys that significantly off-set food expenses.

# Animal Control

is responsible for more than just domestic animals.



Photos taken in Tolland courtesy of Tolland residents



# Emergency Preparedness

## ***Program Objectives and Goals FY 2014:***

- Find permanent, secured and weather-tight storage space for Emergency Management equipment and supplies. (In the process of purchasing steel storage containers in 2013 fiscal year.)
- 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 (**Council Goal - Identify ways BOE staff and facilities can be better used during times of emergencies within the community**)

## ***Program Accomplishments FY 2013:***

- Annual Updates of all Town and School Emergency Plans.
- Annual update of the Special Needs files.
- Opened Emergency Operations Center for various weather related events
- Certification in Community Response Team training.

# Emergency Preparedness Cont.

- The Director of Public Safety graduated from the State Of Connecticut “CERT” (Citizen Emergency Response Team) Class in December. This basic entry level class is a prerequisite to take the State’s train the trainer class. Once that is completed the Director will be able to start implementing a new group of volunteers in Tolland called the Tolland Cert Team. The Director would like to staff this team with residents who are not currently active in any discipline of Public Safety. This requirement should help ensure their availability during disasters. The implementation of a CERT Team will ensure additional support is trained in a variety of EOC tasks and ready to assist when called upon. This will be a large undertaking and we are hoping to have at least 25 to 50 volunteers once we establish the team. It is important to note, while adding additional volunteer staff will undoubtedly be beneficial, please keep in mind that this group will need to be managed and require separate training to maintain their skills. **(Council Goal - Continue to increase use of volunteers for Town activities particularly in the area of the Fire Service)**



# SUPER STORM SANDY OCTOBER 2012



National Guard Staff dropping of tarps.



Public Safety Officer Wellings assisting water drop off.



Public Safety Officer Carlson unloads water pallet.



Tolland Lions Club prepared and served food for Town Staff.





# Fire Prevention

## ***Program Objectives and Goals FY 2014:***

- Increase the amount of mandated annual inspections this office is able to complete now that a Deputy has been added.
- Establish a plan to voluntarily inspect all non- required business occupancies for voluntary fire code compliance.

## ***Program Accomplishments FY 2013:***

- Appointed a Deputy Fire Marshal that will be assigned FM240. This position will be responsible for assisting the Fire Marshal with annual inspections and investigating the cause and origin of fires.
- Along with one of the Public Safety Officers was able to assist local family with their child on proper behavior of fire.
- Worked with the Tolland Water Commission on numbering all hydrants and then assisting on coordinating in painting all Town Hydrants.

# Vehicle Fire I-84 03-13-2013



# Fire Suppression

## *Program Objectives and Goals FY 2014:*

- A committee for the recruitment of volunteer fire-rescue personnel to address the rise in fire-rescue calls continues to pursue this goal. Program development and implementation of a CERT (Citizen Emergency Response Team) within Tolland. **(Council Goal - Continue to increase use of volunteers for Town activities particularly in the area of the Fire Service)**
- Public Safety officials will join as a regular part of the planning process. Involvement by Public Safety officials will allow for the assessment and incorporation of future needs of the Fire 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. **(Council Goal - Working with the EDC, Planning & Zoning and landowners to identify next steps to assist in moving forward development in the Tolland Village Area, Gateway Design District and Technology Zone)**

# Fire Suppression Continued

- Grant applications for CERT supplies and equipment as well as safety equipment will be actively pursued. **(Council Goal - Aggressively pursue grants that will enhance the quality of life in Tolland including, but not limited to, grants for open space, economic development, new program endeavors, affordable and/or senior housing infrastructure projects)**
- Create and manage drills and conduct annual training that includes all BOE administrators, teachers, custodians and other staff members. **(Council Goal – Identify ways the BOE staff and facilities can be better used during times of emergencies within the community)**
- New vendors have been established. **(Council Goal - Review contracts with vendors for possible cost savings including possible rebids)**
- 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.

# Fire Suppression Continued

## *Program Accomplishments FY 2013:*

- Joint bid hose testing with the Town of Vernon Fire Department for volume discounting on price per linear foot (**Council Goal - Review contracts with vendors for possible cost savings including possible rebids**)
- Completed bid specifications and placed order for new back-up generators at four facilities.
- Secured private grant for the purchase of an enclosed trailer. This new trailer will be used for multiple purposes (including hauling EOC supplies, various Department equipment, temporary shelter at incidents.)
- Hosted the first annual Awards Ceremony at the Tolland High School. This ceremony acknowledged the significant accomplishments of both our Volunteer and Career staff.
- Assisted Emergency Management with Super Storm Sandy and Storm Nemo.



# Emergency Services Around Town



Fire Department staff operating at a chimney fire January 10, 2013.



# Emergency Services – I-84



# Department Future Needs

## Animal Control

- Space needs – The current dog pound is outdated and is not current with today's standards set by the State of Connecticut.
- For a town as large as Tolland, at least one full-time employee is needed to provide adequate coverage.
  - Staffing - Currently there are only 30 hours per week that are budgeted. These hours are split between two part-time Animal Control Officers (ACO) in order to cover 24 hours a day, 7 days a week, 365 days per year.
    - One ACO works 20 hours per week.
      - Monday thru Thursday 5 hours per day.
    - One ACO works 10 hours per week.
      - Friday 4 hours, Saturday 3 hours and Sunday 3 hours.



# Department Future Needs Cont.

## Animal Control

- Large Animal Trailer – Over the past several years. The calls for service for large domesticated animals (i.e.: horses, cows, pigs, and alpacas) have risen. Often times these animals have strayed from their residences and need transportation home or to a veterinarian.



# Department Future Needs

## Ambulance, Fire, and Rescue

- Additional space needs include office space, housing for apparatus, general storage, records storage, kitchen, and sleeping quarters. Additionally, some of our current facilities will need general repairs and improvements.
- Continue examination of incentive and retention programs.
- Increase the number of career staff. The department currently operates with six full-time career staff. Our career staff are cross trained to handle medical, fire and rescue emergencies. Historically, Tolland runs several medical calls simultaneously. These medical calls require a minimum of two staff to operate. Simultaneous medical calls require four staff. Best case scenario you have two career staff left in town to operate a third call. Many times career staff are off, on vacation or on sick leave.

# Department Future Needs Cont.

## Fire, Rescue and Medical Services

- Purchase and install mobile data hardware and software in the fire stations, Training Center and in the apparatus to allow for accurate pre-fire planning updates and to promote a paperless operational environment.
- Replacement of donated computers and equipment in order to make them more effective.
- Replace fire department server. The current server is almost 10 years old and is beginning to fail.
- Improve the security of our facilities to include key card door access and motion activated cameras. (Improvements are currently being made to the Training Center/EOC through the phone system upgrade.)

# Future Department Needs

## Fire Marshal

- Technology - to have computer access remotely in the field.
- Improved tracking of home businesses which may increase fire potential.

# Department Future Needs

## Emergency Management

- A dedicated space for an Emergency Operations Center is needed. Currently, the EOC is located at the Fire Department's Training Center. Ideally the EOC should be set-up and ready to run at a moments notice. Having to set-up and breakdown the EOC takes many hours. Resources such as radios, computers and phones cannot remain out because of the lack of security. The training room is used for fire department training purposes and is often used by the general public.
- Permanent off-site storage is the largest need. Currently have to move supplies to and from different storage locations. Cots, blankets and other supplies must be kept clean and accessible at all times. (A request is being made to purchase steel storage containers during this fiscal year.)
- Increase funding for Emergency Shelter supplies and equipment.

# Incident Call Data

	Actual	Actual	Actual	Estimated	Anticipated
Performance Data	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
Fire	476	564	501	512	540
Medical	1,031	1,095	1,102	1,160	1,183
Hazardous Materials	43	57	43	46	51
Motor Vehicle Accidents	119	139	113	120	147
Other Emergency/Service Calls	229	275	815	291	306
Non-Emergency	2,253	2,343	2,392	2,485	2,534
Total Activity	4,151	4,473	4,966	4,614	4,761



## Tolland Alert Emergency Notification Program



**Get alerted about emergencies and other important community news** by signing up for Tolland Alert, our Emergency Notification Program. This emergency notification system enables the Town of Tolland to provide you with critical information quickly in a variety of situations, such as severe weather, unexpected road closures, missing persons, and evacuation of buildings or neighborhoods.

You will receive time-sensitive messages wherever you specify, such as your home, cell, or business phone, email, text messages, hearing impaired receiving devices, and more. **You pick where, you pick how.**

**Visit [www.tolland.org](http://www.tolland.org) to sign up**