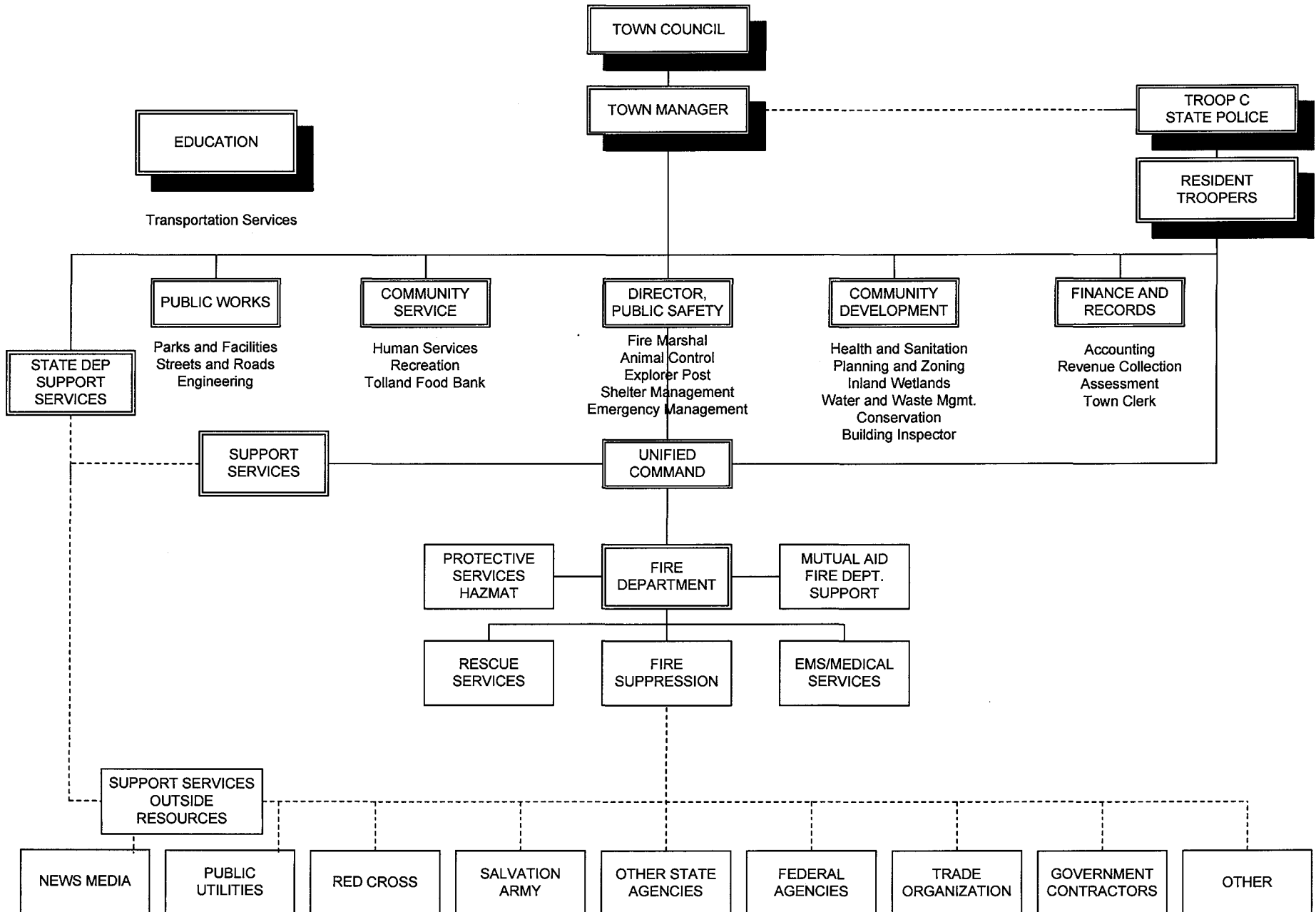


## PUBLIC SAFETY SERVICES

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 \$36,237 are earmarked for Public Safety equipment replacement in the Capital Improvements Fund. Beginning in 2010/2011, the Capital budget provides for a reserve for Public Safety Capital Equipment Reserve.

Account Code	Descriptions	2015-2016 Department Request	2015-2016 Manager Proposed	2015-2016 Adopted Budget
700-00	Water Supply	80,466	82,278	82,278
710-00	Ambulance Services	357,388	345,900	345,900
720-00	Animal Control Services	61,191	53,501	53,501
730-00	Civil Preparedness	13,689	13,689	13,689
740-00	Fire Prevention	96,721	83,454	83,454
750-00	Fire Suppression	681,319	622,892	622,892
755-00	Certified Emergency Response Team	0	2,000	2,000
760-00	Law Enforcement	618,971	668,971	668,971
	<b>Subtotal -- Public Safety Services</b>	<b>1,909,745</b>	<b>1,872,685</b>	<b>1,872,685</b>

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



<b>PROGRAM</b>	<b>WATER SUPPLY</b>	<b>700-00</b>
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***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 increased by \$3,780 due to anticipated cost increases provided by CT Water.

***Program Objectives and Goals FY 2016:***

- No additional increase in units is anticipated

***Program Accomplishments FY 2015:***

- Maintained current system

<b>Performance Data</b>	<b>Actual 2011-2012</b>	<b>Actual 2012-2013</b>	<b>Actual 2013-2014</b>	<b>Estimated 2014-2015</b>	<b>Anticipated 2015-2016</b>
Hydrants	39	39	39	42	42
Dry hydrants	8	8	8	8	8

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>			<b>CODE</b>	
<b>Public Safety Services</b>	<b>Water Supply</b>			<b>Water Supply</b>			<b>700-00</b>	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
<b>OTHER SERVICES AND FEES</b>	75,847	75,470	0	0	0	0	0	
<b>HYDRANTS</b>	0	0	78,022	78,498	78,498	82,278	82,278	
<b>OPERATING EXPENDITURES</b>	75,847	75,470	78,022	78,498	78,498	82,278	82,278	
<b>TOTAL WATER SUPPLY</b>	75,847	75,470	78,022	78,498	78,498	82,278	82,278	4.82%

<b>PROGRAM</b>	<b>AMBULANCE SERVICES</b>	<b>710-00</b>
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***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 volunteers 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 by \$2,544. A majority of the increase is within the communications account due to replacement of pagers (\$1,032), increased cost of Comcast fees (\$2,000), and increased 911 Dispatcher fees (\$1,355). Other increases included Training (\$1,025), Machinery Equipment & Parts (\$1,425), Repairs (\$1,000) and Food/Clothing (\$1,500). These increases were offset with reductions to volunteer reimbursements and decreases in payroll (-\$17, 920), Fuel & Oil (-\$1,050) and Other Equipment (-\$2,810) line items.

***Program Objectives and Goals FY 2016:***

- Enhance recruitment for volunteer Emergency Medical personnel to address the rise in medical calls
- Continue to evaluate new EMS products that may improve delivery of patient care and safety and efficiency of personnel
- Train and Implement new programs through our Med Control to improve delivery of EMS services; this will include new drugs and other various changes
- 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 the few area communities operating with only two ambulances. Vernon, Coventry, Mansfield and Stafford are all operating with a minimum of three ambulances.

***Program Accomplishments FY 2015:***

- Continued with 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.
- Several members continue to become crossed-trained between EMS and Fire. Crossed-trained staff maximizes the amount of personnel that are available to mitigate any type emergency.
- 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.
- New vendors have been established to reduce expenditures.
- Satisfied the renewal requirements for a HEARTSafe Community.

**Assigned Positions:**

2013-2014		2014-2015		Position Title	2015-2016	
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	Executive Secretary	1	.50

Performance Data	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Fire	501	516	405	450	500
Medical	1,102	1,135	1,235	1,272	1,300
Hazardous Materials	43	46	33	40	42
Motor Vehicle Accidents	113	118	111	115	115
Other Emergency/Service Calls	815	839	368	375	380
Non-Emergency	2,392	2,464	2,563	2,750	2,825
Total Activity	4,966	5,118	4,715	5,002	5,162

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>			<b>CODE</b>	
<b>Public Safety Services</b>	<b>Fire and Ambulance</b>			<b>Ambulance Services</b>			<b>710-00</b>	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
<b>REGULAR PAYROLL</b> Public Safety Assistant Director (.33) Public Safety Officer (3)	115,018	126,866	119,720	136,946	145,324	154,866	154,866	
<b>OVERTIME</b>	17,267	12,444	21,456	21,183	24,383	23,135	23,135	
<b>TEMPORARY HELP</b>	0	0	252	0	0	0	0	
<b>PROFESSIONAL SERVICES</b>	40,958	41,951	43,340	55,000	55,000	50,000	50,000	
<b>COMMUNICATIONS</b>	31,996	36,307	37,659	42,402	42,402	48,316	48,316	
<b>SERVICE CONTRACTS</b>	3,411	1,669	934	875	875	845	845	
<b>PRINTING</b>	0	0	10	350	350	350	350	
<b>EQUIPMENT RENTAL</b>	1,600	1,784	1,033	1,500	1,500	1,750	1,750	
<b>DUES AND MEMBERSHIPS</b>	150	85	157	245	245	245	245	
<b>OTHER SERVICES AND FEES</b>	387	1,389	1,071	1,000	1,000	1,320	1,320	
<b>TRAINING AND DEVELOPMENT</b>	7,983	4,294	7,839	12,000	12,000	13,025	13,025	
<b>OFFICE SUPPLIES</b>	779	1,121	219	725	725	725	725	
<b>MEDICAL SUPPLIES</b>	11,950	13,028	10,114	11,500	11,500	11,500	11,500	
<b>COMPUTER SOFTWARE</b>	1,174	1,190	475	3,163	3,163	3,163	3,163	
<b>MINOR TOOLS</b>	0	0	0	300	300	300	300	
<b>MACHINERY AND EQUIPMENT PARTS</b>	1,631	1,689	4,500	4,000	4,000	5,425	5,425	
<b>REPAIRS</b>	2,210	2,362	4,415	4,000	4,000	5,000	5,000	

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>			<b>CODE</b>	
<b>Public Safety Services</b>	<b>Fire and Ambulance</b>			<b>Ambulance Services</b>			<b>710-00</b>	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
<b>BUILDING MATERIALS</b>	723	1,097	1,049	1,000	1,000	1,000	1,000	
<b>FOOD AND CLOTHING</b>	6,153	8,182	11,123	6,600	7,800	8,100	8,100	
<b>AGRICULTURAL AND CUSTODIAL</b>	307	222	96	150	150	150	150	
<b>FUEL AND OIL</b>	6,572	8,787	10,565	10,800	10,800	9,750	9,750	
<b>PROGRAM MATERIALS</b>	254	76	266	650	650	650	650	
<b>BOOKS AND SUBSCRIPTIONS</b>	105	392	80	500	500	500	500	
<b>FURNITURE AND FIXTURES</b>	1,967	0	90	1,200	0	1,200	1,200	
<b>OFFICE MACHINES</b>	0	0	0	500	500	500	500	
<b>OTHER EQUIPMENT</b>	1,243	755	6,764	6,895	6,895	4,085	4,085	
<b>PAYROLL EXPENDITURES</b>	132,286	139,310	141,428	158,129	169,707	178,001	178,001	
<b>OPERATING EXPENDITURES</b>	121,552	126,380	141,799	165,355	165,355	167,899	167,899	
<b>TOTAL AMBULANCE SERVICES</b>	253,838	265,690	283,226	323,484	335,062	345,900	345,900	6.93%



<b>PROGRAM</b>	<b>ANIMAL CONTROL</b>	<b>720-00</b>
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***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 by \$50 for training costs.

***Program Objectives and Goals FY 2016:***

- 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 continue to be on the rise
- Continue to investigate complaints and provide related information for domestic animals, livestock, and wildlife issues as warranted

***Program Accomplishments FY 2015:***

- Officers attended continuing education and training classes as required by the State of Connecticut
- Received donations of animal food and toys that helped off-set expenses
- Applied for and was awarded several grants from pet supply companies for animal food and animal toys
- Continued use of the Tolland Animal Control Facebook page to advertise missing and found animals, animals available for adoption, and to keep residents informed of any ongoing animal related events
- In May a low-cost rabies vaccination clinic was held in conjunction with the CT Veterinary Medical Association (CVMA). Dr. Gayle Block, DVM volunteered her time and administered seventy vaccinations
- Officers conducted the annual door-to-door license survey which entitled the Town to retain an additional 10% of licensing fees

***Assigned Positions:***

2013-2014		2014-2015		Position Title	2015-2016	
Positions	FTE	Positions	FTE		Positions	FTE
2	.86	2	.86	Animal Control Officer	2	.86

Performance Data	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Dogs impounded	81	91	67	90	73
Cats impounded	22	13	15	15	14
Other animals impounded	12	0	4	8	5
Dogs redeemed	62	78	51	80	65
Cats redeemed	1	2	4	2	3
Other animals redeemed	10	0	2	8	4
Dogs sold as pets	9	9	9	9	6
Cats sold as pets	10	8	9	10	2
Other animals sold as pets	2	0	1	0	1
Dogs euthanized	0	4	2	1	1
Cats euthanized	2	1	0	2	6
Other animals euthanized	2	0	0	0	1
Redemption fees	\$810	\$765	\$735	\$1,350	\$1,080
Sold as pet fees	\$560	\$525	\$670	\$750	\$300
Complaints received	1,026	797	875	950	950
Notices to license	469	239	274	300	300
Summons issued	9	7	15	15	18
Dog bites	10	18	2	15	10
Cat bites	4	2	0	2	2
Other animal bites	4	0	0	0	1
Wildlife killed by dogs	4	0	0	4	2
Wildlife killed by cats	0	0	0	0	1
Dogs found deceased	1	0	1	1	1
Cats found deceased	5	2	4	5	4

FUNCTION	ACTIVITY			PROGRAM				CODE
	Fire and Ambulance			Animal Control Services				720-00
Public Safety Services	2011-2012	2012-2013	2013-2014	2014-2015	2014-2015	2015-2016	2015-2016	% Increase
Line Item Description	Actual	Actual	Actual	Adopted	Amended	Manager Proposed	Adopted Budget	Over Adopted
<b>REGULAR PAYROLL</b> Animal Control Officer (2)	36,290	36,589	36,428	39,133	39,133	39,856	39,856	
<b>OTHER SERVICES AND FEES</b>	3,500	2,000	4,369	3,595	3,595	3,645	3,645	
<b>TRANSFER OUT</b>				10,000	10,000	10,000	10,000	
<b>OTHER EQUIPMENT</b>	0	0	0	0	0	0	0	
<b>PAYROLL EXPENDITURES</b>	36,290	36,589	36,428	39,133	39,133	39,856	39,856	
<b>OPERATING EXPENDITURES</b>	3,500	2,000	4,369	13,595	13,595	13,645	13,645	
<b>TOTAL ANIMAL CONTROL SERVICES</b>	39,790	38,589	40,797	52,728	52,728	53,501	53,501	1.47%

<b>PROGRAM</b>	<b>EMERGENCY PREPAREDNESS</b>	<b>730-00</b>
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***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 increased by \$1,026 in the Communications line due to increases in the Everbridge and because of a new smart device application called PublicEye. This application will allow all public safety departments to share vital first response information in one application based platform. From building pre-plans, hydrant locations, landing zone locations, access to various security cameras system, and dog license verifications are just a few resources that will be integrated into this one application.

***Program Objectives and Goals FY 2016:***

- Identify and create a permanent space for the Town’s Emergency Operations Center (EOC) 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
- Once activated and assigned their tasks have the CERT team be able to operate in a more independent manner

***Program Accomplishments FY 2015:***

- Annual updates of all Town and School Emergency Plans
- Annual updates of Special Needs files
- In conjunction with the State of Connecticut Department of Emergency Management and Homeland Security (DEMHS), the Director presented a training class for our senior citizens on the “Emergency Financial First Aid Kit”. Eighty-four seniors attended
- The Director of Public Safety monitored WebEOC on several occasions when the State EOC was activated
- Public Safety staff credentialed safety and security drills in the public schools throughout the year. At the conclusion of each drill, school administrators and Public Safety Officials met to discuss the drill and highlight what went well and what needs improvement
- The Director of Public Safety conducted a series of C.E.R.T. (Community Emergency Response Team) classes for residents. CERT is a national program that trains ordinary people how to support first-responders in the event of a town-wide disaster. Nineteen residents completed the classes, graduated and now hold national certification. They were sworn in as part of the newly formed team known as Tolland C.E.R.T. 40. The addition of the CERT Team will ensure additional support staff is trained in a variety tasks including EOC responsibilities. It is important to note that while adding additional volunteer staff will undoubtedly be beneficial, please keep in mind that this is additional staff that will need to be managed and require equipment, supplies and separate training to enhance and maintain their skills.

<b>Performance Data</b>	<b>Actual 2011-2012</b>	<b>Actual 2012-2013</b>	<b>Actual 2013-2014</b>	<b>Estimated 2014-2015</b>	<b>Anticipated 2015-2016</b>
Drills conducted	20	23	25	40	40
Operations plans prepared	40	48	40	45	45
Emergencies attended	30	20	15	20	20
Instructional sessions	40	42	40	45	45

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>			<b>CODE</b>	
<b>Public Safety Services</b>	<b>Fire and Ambulance</b>			<b>Emergency Preparedness</b>			<b>730-00</b>	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
<b>REGULAR PAYROLL</b> Public Safety Director (stipend)	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
<b>COMMUNICATIONS</b>	1,013	0	612	663	663	1,689	1,689	
<b>OTHER EQUIPMENT</b>	1,000	1,400	2,000	2,000	2,000	2,000	2,000	
<b>PAYROLL EXPENDITURES</b>	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
<b>OPERATING EXPENDITURES</b>	2,013	1,400	2,612	2,663	2,663	3,689	3,689	
<b>TOTAL EMERGENCY PREPAREDNESS</b>	12,012	11,400	12,612	12,663	12,663	13,689	13,689	8.10%

<b>PROGRAM</b>	<b>FIRE PREVENTION</b>	<b>740-00</b>
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***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 Payroll line item increased by \$26,558 mainly due to the Deputy Fire Marshal being increased from a part-time to a full-time position. The Deputy Fire Marshal increase is needed to allow us to meet State mandated property inspections.

The program budget increased by \$3,743 due to increases in Public Eye fees, dues, vehicle maintenance costs and replacement of outdated equipment. Public Eye is a new smart device application. This application will allow all public safety departments to share vital first response information in one application based platform. From building pre-plans, hydrant locations, landing zone locations, access to various security cameras system, and dog license verifications are just a few resources that will be integrated into this one application.

***Program Objectives and Goals FY 2016:***

- 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 voluntarily 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

***Program Accomplishments FY 2015:***

- 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
- Fire Marshal Richard M. Munichiello retired after more than 27 years of service to the Town
- Appointed Douglas A. Racicot as Fire Marshal and Robert E. DaBica as Deputy Fire Marshal

**Assigned Positions:**

2013-2014		2014-2015		Position Title	2015-2016	
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 2011-2012	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Inspections	185	185	185	185	195
Blasting permits	3	3	3	3	5
Fires investigated	42	44	42	40	43
Underground storage tanks	1	1	1	1	1
Hazardous material surveys	8	8	8	8	8
Sara Title III meetings	1	1	1	1	1
Training classes (hours)	21	30	30	30	30
Plans reviewed	9	12	15	20	25
Liquor permit inspections	9	9	9	9	9
Meetings with other Town staff	75	75	80	80	85
Response to residents' complaints	12	12	15	20	25
Abatement of hazards	2	2	2	2	2
Modification of relief from fire code	0	0	0	0	0

FUNCTION	ACTIVITY			PROGRAM			CODE	
Public Safety Services	Fire and Ambulance			Fire Prevention			740-00	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
<b>REGULAR PAYROLL</b> Fire Marshal Public Safety Assistant Director (.33)	26,472	48,281	47,048	42,920	47,920	74,478	74,478	
<b>COMMUNICATIONS</b>	765	556	632	840	840	2,763	2,763	
<b>PRINTING</b>	0	0	0	500	500	500	500	
<b>DUES AND MEMBERSHIPS</b>	40	65	0	200	200	700	700	
<b>OTHER SERVICES AND FEES</b>	188	351	144	350	350	1,350	1,350	
<b>TRAINING AND DEVELOPMENT</b>	340	150	0	500	500	500	500	
<b>OFFICE SUPPLIES</b>	234	476	540	443	443	443	443	
<b>BOOKS AND SUBSCRIPTIONS</b>	65	0	0	1,400	1,400	720	720	
<b>OTHER EQUIPMENT</b>	248	0	0	1,000	1,000	2,000	2,000	
<b>PAYROLL EXPENDITURES</b>	26,472	48,281	47,048	42,920	47,920	74,478	74,478	
<b>OPERATING EXPENDITURES</b>	1,879	1,598	1,315	5,233	5,233	8,976	8,976	
<b>TOTAL FIRE PREVENTION</b>	28,351	49,878	48,364	48,153	53,153	83,454	83,454	73.31%



<b>PROGRAM</b>	<b>FIRE SUPPRESSION</b>	<b>750-00</b>
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***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 increased by \$21,025. The communications line increased by \$17,128 due to increases in the Everbridge and Public Eye fees, Tablet Connection fees, portable radios and Verizon fees. Public Eye is a new smart device application. This application will allow all public safety departments to share vital first response information in one application based platform. From building pre-plans, hydrant locations, landing zone locations, access to various security cameras system, and dog license verifications are just a few resources that will be integrated into this one application. Vehicle equipment parts increased by \$6,500 with \$1,880 of that amount attributed to a new maintenance program to under-spray the bodies of the apparatus to prevent corrosion and extend the life of the vehicle. The balance is for increased maintenance needs of the apparatus. The other equipment increased by \$3,926 for a tablet. Some of the increases were offset with fuel savings and a reduction to volunteer reimbursements.

***Program Objectives and Goals FY 2016:***

- Maintain a committee for the recruitment of volunteer fire-rescue personnel to address the rise in fire and rescue calls. This is a continuous process
- Continue to have Public Safety staff credential safety and security drills in the public schools throughout the year. At the conclusion of each drill, school administrators and Public Safety Officials meet to discuss the drill and highlight what went well and what needs improvement
- 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 volunteer and career staff

***Program Accomplishments FY 2015:***

- Took delivery of a new enclosed trailer. This new trailer will be used to 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 installation of the new back-up generators at four department facilities.
- Hosted the second annual Awards Ceremony at the Tolland High School. This ceremony acknowledged the significant accomplishments of both our volunteer and career staff.

- Public Safety Officer Joseph Duval resigned from his position after more than twenty years of service to the Town. Testing was completed and interviewing for this vacancy is wrapping up
- The refurbishment of the 1990 105' aerial ladder truck purchased from Berlin, Connecticut was completed and the truck placed into service.
- Sold and delivered Tolland's 1991 75' aerial ladder truck to the West Rutland, Vermont fire department.
- Started @TollandAlert Twitter and Instagram accounts.
- The Department sponsored the second annual Festival of Lights parade. This parade will now become an annual tradition.
- Tolland 5<sup>th</sup> Grader Kathryn Mary-Margaret Heaney was announced as the overall state-wide winner of the 2015 Connecticut Fire Prevention Poster Contest. Heaney's winning poster marked the 2<sup>nd</sup> consecutive state-wide winner for Tolland!
- A new fire extinguisher training simulator was purchased through a private grant that Chief Littell applied for. This simulator is a valuable training tool used by Public Safety Officers to educate and train residents, businesses and students.
- Deputy Fire Chief James Toomey retired from the fire department after over forty years of dedicated service.

**Assigned Positions:**

2013-2014		2014-2015		Position Title	2015-2016	
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	Executive Secretary	1	.50

Performance Data	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Fire	501	505	405	450	500
Medical	1,102	1,102	1,235	1,272	1,300
Hazardous Materials	43	53	33	40	42
Motor Vehicle Accidents	113	93	111	115	115
Other Emergency/Service Calls	815	283	368	375	380
Non-Emergency	2,392	2,411	2,563	2,750	2,825
Total Activity	4,966	4,447	4,715	5,002	5,162

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>			<b>CODE</b>	
<b>Public Safety Services</b>	<b>Fire and Ambulance</b>			<b>Fire Suppression</b>			<b>750-00</b>	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
<b>REGULAR PAYROLL</b>	256,555	278,289	286,578	284,354	267,354	293,984	293,984	
Public Safety Director								
Public Safety Director (volunteer stipend)								
Public Safety Assistant Director (.34)								
Public Safety Officer (3)								
Administrative Secretary								
<b>OVERTIME</b>	15,891	13,590	23,708	18,588	15,388	20,289	20,289	
<b>TEMPORARY HELP</b>	13,720	8,267	12,978	13,744	25,744	15,462	15,462	
<b>SPECIAL SERVICES</b>	1,502	1,702	792	3,000	3,000	3,000	3,000	
<b>PROFESSIONAL SERVICES</b>	42,867	38,617	36,151	55,000	55,000	50,500	50,500	
<b>COMMUNICATIONS</b>	36,563	43,129	45,248	45,131	45,131	62,259	62,259	
<b>SERVICE CONTRACTS</b>	22,016	20,724	22,133	27,225	27,225	27,225	27,225	
<b>EQUIPMENT RENTAL</b>	31	50	0	653	653	653	653	
<b>DUES AND MEMBERSHIPS</b>	2,189	1,584	1,514	1,880	1,880	1,880	1,880	
<b>OTHER SERVICES AND FEES</b>	11,154	13,411	11,113	17,380	17,380	17,380	17,380	
<b>TRAINING AND DEVELOPMENT</b>	3,709	3,748	10,672	11,188	11,188	11,938	11,938	
<b>OFFICE SUPPLIES</b>	605	572	328	600	600	600	600	
<b>COMPUTER SOFTWARE</b>	1,641	1,636	1,761	2,500	2,500	2,500	2,500	
<b>MINOR TOOLS</b>	579	767	0	750	750	750	750	
<b>MACHINERY AND EQUIPMENT PARTS</b>	19,230	18,823	35,299	20,000	20,000	26,500	26,500	

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>			<b>CODE</b>	
<b>Public Safety Services</b>	<b>Fire and Ambulance</b>			<b>Fire Suppression</b>			<b>750-00</b>	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
<b>REPAIRS</b>	14,766	15,068	11,844	16,000	16,000	17,880	17,880	
<b>BUILDING MATERIALS</b>	1,321	1,053	1,823	2,000	2,000	2,000	2,000	
<b>FOOD AND CLOTHING</b>	25,100	12,141	14,213	18,150	18,150	19,150	19,150	
<b>AGRICULTURAL AND CUSTODIAL</b>	0	1,081	80	700	700	700	700	
<b>FUEL AND OIL</b>	28,730	31,880	29,098	33,000	33,000	27,191	27,191	
<b>PROGRAM MATERIALS</b>	329	80	0	700	700	700	700	
<b>BOOKS AND SUBSCRIPTIONS</b>	80	1,396	0	700	700	700	700	
<b>FURNITURE AND FIXTURES</b>	0	0	0	1,500	1,500	1,500	1,500	
<b>OTHER EQUIPMENT</b>	13,938	32,919	11,875	13,575	13,575	17,501	17,501	
<b>EXPLORER POST</b>	0	0	0	500	500	650	650	
<b>PAYROLL EXPENDITURES</b>	287,668	301,848	324,055	319,686	311,486	332,735	332,735	
<b>OPERATING EXPENDITURES</b>	224,849	238,676	233,151	269,132	269,132	290,157	290,157	
<b>TOTAL FIRE SUPPRESSION</b>	512,517	540,524	557,206	588,818	580,618	622,892	622,892	5.79%

<b>PROGRAM</b>	<b>COMMUNITY EMERGENCY RESPONSE TEAM</b>	<b>755-00</b>
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***Program Explanation:***

Community Emergency Response Team (C.E.R.T.) is a national program that educates people about disaster preparedness and trains them in basic disaster response skills, such as fire safety, light search and rescue, and disaster medical operations. Using their training, C.E.R.T. graduates are able to assist others in their neighborhood or workplace following an event and can take a more active role in preparing their community.

Citizens participate in a nationally recognized Department of Homeland Security training program designed to improve community preparedness in the event of a disaster. C.E.R.T. members are trained in a partnering effort between emergency services and the people they serve. The 24-hour training course covers topics such as Introduction to Disaster Preparedness, First Aid, Light Search and Rescue, Fire Suppression and Disaster Psychology. Upon completion of their training, graduates can elect to become part of Tolland’s C.E.R.T. 40 Team, take a loyalty oath and be included in the emergency response resources for Tolland. Joining Tolland’s team (Tolland C.E.R.T. 40) is not a requirement of participation.

Our mission is to serve the community of Tolland and surrounding areas upon activation. When activated by the Emergency Management Director, Tolland C.E.R.T. 40 can support local emergency service agencies in disaster, crisis and emergency response as well as promote safety education, emergency and disaster preparedness.

***Budget Change Commentary:***

This is a new budget for FY 2015-2016. \$2,000 has been allocated to assist with the costs of the initial C.E.R.T. training as well as the operational costs, training costs, food and clothing requirements for Tolland’s C.E.R.T. 40 team.

***Program Objectives and Goals FY 2016:***

- To increase the level of training and knowledge of Tolland C.E.R.T. 40s team members.
- Teach Tolland C.E.R.T. 40 team members how to: Assist Emergency Management and First Responders in meeting the needs of the community during disaster and learn to be part of an important team serving the community.
- Train alongside Fire, EMS and Animal Control personnel.

***Program Accomplishments FY 2015:***

- Initiated the C.E.R.T. program and trained first group of citizens
- Created Tolland’s team named Tolland C.E.R.T. 40.

<b>Performance Data</b>	<b>Actual 2011-2012</b>	<b>Actual 2012-2013</b>	<b>Actual 2013-2014</b>	<b>Estimated 2014-2015</b>	<b>Anticipated 2015-2016</b>
Number of Tolland C.E.R.T. 40 Volunteer Members	0	0	19	39	40
Activations	0	0	0	2	4

<b>FUNCTION</b>	<b>ACTIVITY</b>			<b>PROGRAM</b>			<b>CODE</b>	
<b>Public Safety Services</b>	<b>Community Emer Response Team</b>			<b>Community Emergency Response Team</b>			<b>755-00</b>	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
<b>TRAINING AND DEVELOPMENT</b>	0	0	0	0	0	500	500	
<b>FOOD AND CLOTHING</b>	0	0	0	0	0	1,500	1,500	
<b>OPERATING EXPENDITURES</b>	0	0	0	0	0	2,000	2,000	
<b>TOTAL CERTIFIED EMERGENCY RESPONSE TEAM</b>	0	0	0	0	0	2,000	2,000	

<b>PROGRAM</b>	<b>LAW ENFORCEMENT</b>	<b>760-00</b>
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***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, Domestic Violence Cell Phone Collection, DEA Drug Take-Back Initiative, Holiday Toy Drive, public speaking engagements, School Resource Officer Program, close community contact and regular communication and coordination of resources with elements of the town's public safety department. The Resident Trooper Secretary processes all temporary pistol permit applications while the resident troopers conduct extensive background investigations of all applicants.

These services are furnished by Resident State Troopers through a contract with the Connecticut State Police. The Resident Sergeant, a post currently held by Sergeant Todd Stevens, serves as Tolland's de facto Chief of Police and provides administrative oversight over the local troopers. 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 citizens and businesses in Tolland.

***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. Through a cooperative effort between the town, the Board of Education and the Resident Trooper Program, the anticipated overall budget will decrease in 2015-2016 by 16.452% while still broadening services. This is based upon the establishment of a School Resource Officer position which re-allocates an existing Resident Trooper to the Tolland Public Schools for 80% of the year, thereby deferring 80% of the total cost of the trooper. In order to offset a loss in patrol staffing within the town (due to the re-allocation of the School Resource Officer) and to address any unforeseen events as do occur in emergency services, an overtime allocation of \$15,000.00 is maintained in the budget. There were minor increases in Communications, Service Contracts, Program Materials and Explorer Post funding.

The State of Connecticut currently only charges the Town 70% of the Trooper salaries and benefits with the understanding that by them assuming the 30% difference it provides for the State to have the ability to pull an officer in case of an emergency on the highway or elsewhere. The Governor's budget has proposed that municipalities who have the Resident Trooper Program should now pay 100% of the salaries and associated fringe benefit costs. The increased cost of this proposal would cause the Town to have to add \$228,932 to the budget request for a total cost of \$766,132. The BOE would also need to increase their budget by \$46,063 for a total cost of \$154,863 for the School Resource Officer. The total increase that the Town and BOE would have to absorb would be \$274,995. The Trooper Program would then have a total annual cost of \$920,995. The Town Manager's budget proposal includes funding to bring a portion of the troopers up to 100% (3 resident troopers) and also some funding for a study for provision of future police services.

**Program Objectives and Goals FY 2016:**

- Continue review of statistics to determine areas of high collision frequency and reduce accidents through education, road improvements and enforcement
- Submit an application for a Speed Enforcement Grant to assist in accident reduction
- Continue review of school physical security and implementation of security upgrades
- Continue participation of community policing efforts such as Safety Town, School Resource Officer and other programs
- Continue participation in aggressive DWI enforcement efforts through the use of a state awarded DWI Detection and Apprehension grant
- Continue to a place high priority on customer satisfaction
- Continue to work with the town’s Human Services Department to establish a Juvenile Review Board

**Program Accomplishments FY 2015:**

- Conducted community policing efforts through participation in programs such as the Safety Town program, School Resource Officer, 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 items of jewelry
- Applied for and received a \$17,500 rural road traffic enforcement grant
- Applied for and received a \$37,125 impaired driving enforcement grant with total DWI enforcement funds totaling \$49,500
- Worked with other (Tolland) town departments including Tolland Human Services (to establish a School Resource Officer and successfully receive a Juvenile Review Board grant) as well as the town DPW and school administrators (to improve signage on accident prone roads such as Buff Cap Road and amend signage/traffic procedures at the Tolland Schools)
- Conducted the intake, processing, background investigation and issuance of 51 temporary pistol permits (fiscal year to date)

**Assigned Positions:**

2014-2015		2015-2016		Position Title	2014-2015	
Positions	FTE	Positions	FTE		Positions	FTE
4	4.0	4	4.0*	State Police Troopers (Including the School Resource Officer)	4	4*
1	1.0	1	1.0*	State Police Sergeant	1	1*
1	.71	1	.71	Administrative Secretary	1	1*

\*The number of officers are subject to change depending on outcome of the State budget

Performance Measurements	Actual 2011-2012	Actual 2012-2013	Actual 2013-2014	Estimated 2014-2015	Anticipated 2015-2016
Criminal investigations (felonies and misdemeanors)	320	590	350	365	450
Motor vehicle accident investigations	285	234	248	255	245
Criminal arrests (felonies and misdemeanors)	170	250	196	240	240
Motor vehicle arrests	2,000	3660	3,018	4,716	4,095
Motor vehicle warnings	940	1,479	734	980	1,175
Miscellaneous services	6,400	6,429	10,914	11,186	9,925
False alarms (burglary, robbery and panic)	555	404	474	445	440
Public speaking engagements	10	10	10	10	11



FUNCTION	ACTIVITY			PROGRAM			CODE	
Public Safety Services	Law Enforcement			Law Enforcement			760-00	
Line Item Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Actual	2014-2015 Adopted	2014-2015 Amended	2015-2016 Manager Proposed	2015-2016 Adopted Budget	% Increase Over Adopted
<b>REGULAR PAYROLL</b> Administrative Secretary	27,165	27,760	17,463	22,451	23,687	24,323	24,323	
<b>OVERTIME</b>	10,000	10,000	4,501	28,500	28,500	28,500	28,500	
<b>PROFESSIONAL SERVICES</b>	550,077	542,328	576,524	658,000	658,000	587,200	587,200	
<b>COMMUNICATIONS</b>	17,172	17,801	16,891	19,123	19,123	22,723	22,723	
<b>SERVICE CONTRACTS</b>	63	51	84	300	300	1,300	1,300	
<b>PRINTING</b>	0	0	0	250	0	250	250	
<b>TRAINING AND DEVELOPMENT</b>	0	0	380	500	500	500	500	
<b>OFFICE SUPPLIES</b>	513	1,007	1,216	1,200	1,200	600	600	
<b>MINOR TOOLS</b>	4,738	868	745	1,725	1,725	1,725	1,725	
<b>REPAIRS</b>	0	0	0	200	200	200	200	
<b>PROGRAM MATERIALS</b>	500	425	414	500	750	700	700	
<b>BOOKS AND SUBSCRIPTIONS</b>	77	107	83	150	93	150	150	
<b>OTHER EQUIPMENT</b>	84	2,590	0	100	0	100	100	
<b>EXPLORER POST (POLICE AND FIRE)</b>	1,352	389	698	500	657	700	700	
<b>PAYROLL EXPENDITURES</b>	37,165	37,760	21,964	50,951	52,187	52,823	52,823	
<b>OPERATING EXPENDITURES</b>	574,576	565,564	597,035	682,548	682,548	616,148	616,148	
<b>TOTAL LAW ENFORCEMENT</b>	611,741	603,324	619,000	733,499	734,735	668,971	668,971	-8.80%