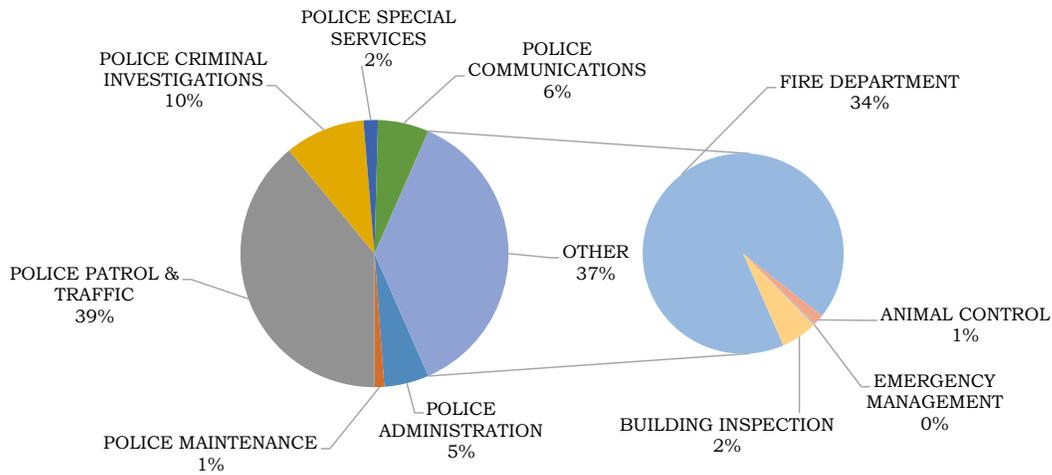


**CITY OF BRISTOL, CONNECTICUT
2019-2020 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC SAFETY**

ORGCODE	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
0012110	POLICE ADMINISTRATION	\$1,262,665	\$1,358,490	\$1,387,784	\$1,998,970	\$1,393,310
0012111	POLICE MAINTENANCE	267,814	278,870	278,870	304,135	299,585
0012112	POLICE PATROL & TRAFFIC	9,315,977	9,893,560	9,893,560	10,118,470	10,065,495
0012113	POLICE CRIMINAL INVESTIGATIONS	2,351,836	2,476,510	2,476,510	2,594,535	2,494,045
0012114	POLICE SPECIAL SERVICES	1,392,157	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,508,645	1,516,305	1,738,959	1,524,385	1,587,030
0012211	FIRE DEPARTMENT	8,439,731	8,682,705	8,702,340	8,891,490	8,769,575
0012312	ANIMAL CONTROL	160,916	162,140	162,140	163,385	163,385
0012413	EMERGENCY MANAGEMENT	14,238	17,575	27,000	27,000	27,000
0012615	BUILDING INSPECTION	568,479	573,030	600,939	650,455	546,270
TOTAL PUBLIC SAFETY		\$25,282,458	\$25,409,185	\$25,718,102	\$26,722,825	\$25,795,695

Public Safety Summary 2019-2020



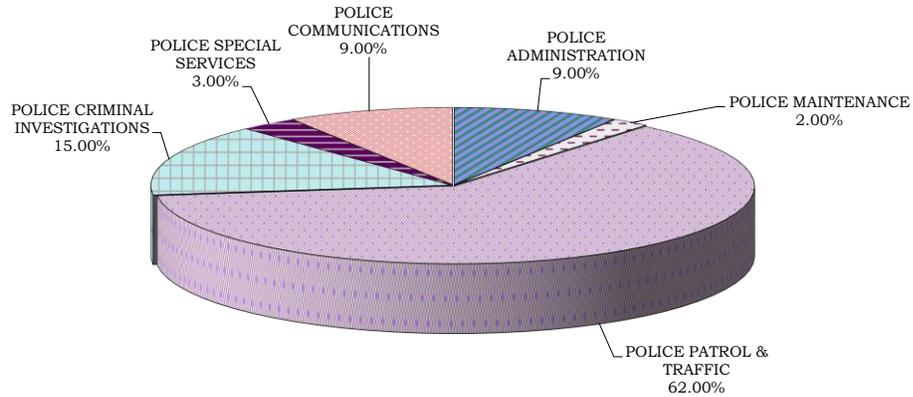
Police Department

Chief Brian Gould
 131 North Main Street
 860-584-3091
 briangould@bristolct.gov



ORGCODE	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
0012110	POLICE ADMINISTRATION	\$1,262,665	\$1,358,490	\$1,387,784	\$1,998,970	\$1,393,310
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0012112	POLICE PATROL & TRAFFIC	9,315,977	9,893,560	9,893,560	10,118,470	10,065,495
0012113	POLICE CRIMINAL INVESTIGATIONS	2,351,836	2,476,510	2,476,510	2,594,535	2,494,045
0012114	POLICE SPECIAL SERVICES	1,392,157	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,508,645	1,516,305	1,738,959	1,524,385	1,587,030
TOTAL POLICE DEPARTMENT		\$16,099,094	\$15,973,735	\$16,225,683	\$16,990,495	\$16,289,465

POLICE DEPARTMENT SUMMARY 2019-2020



Bristol Police Department

Fiscal Year 2019 Goals and Accomplishments:

Our goal is to deliver the very best police services and improve the quality of life for residents, business owners and visitors to the City of Bristol. We will meet this goal by adhering to the following objectives:

- Continue mountain bike patrols/walking beats in the downtown areas in spite of difficult economic times.
- Continue to increase community policing philosophy throughout all sectors of the Police Department.
- Continue efforts to increase community interaction in spite of difficult economic times. The Police Department hopes to continue youth programs such as the Downtown Youth Basketball League, Roberto Clemente Baseball League, and Neighborhood Watch programs.
- Collaborate with the Bristol Board of Education concerning school safety initiatives and increasing School Resource Officers.
- Enhance public safety by enforcement of motor vehicle laws and traffic safety. The Police Department recognizes the quality of life issues that are attached to issues such as serious traffic accidents, DUI, speeding, and road design.
- Attain Tier II Accreditation.
- Installation of traffic detection devices at intersections to improve traffic flow.
- As the downtown revitalization project continues to evolve, the Police Department will continue to work closely with other city departments to ensure public safety needs are met.
- Card key access to schools.
- Update body worn cameras to newest version.
- Access City Hall surveillance.
- Update in-house cameras.
- Ensure public safety, continue to maintain traffic control signals and signs throughout the city.
- Continue to enhance the safety of our community.
- Increase staffing.
- Continue to promote a proactive, innovative and efficient organization.
- Enhance our community and stakeholder partnerships.
- Obtain grant funding to assist in furthering the Police Department's mission.
- Continue to ensure the health and welfare of the community as it relates to animals both domestic and wild, enforce all Connecticut animal control laws, promote responsible pet ownership, reunite lost dogs with their owners, continue our partnership with Friends of the Bristol Animal Shelter, and maintain a clean and healthy environment at the animal shelter.

Summary of Fiscal Year 2019-2020 Budget:

- There are numerous challenges both internal and external that impact our desire to reach our goal. External factors include political environment, unfunded mandates that arise from legislation, new laws, crime, technology, community expectations, funding, etc. Internal factors include working agreement (contract), Bristol Police Union, staffing, equipment, and training. The bottom line is that the Police Department is expected to handle more and more every day and most of the time the resources are insufficient.

Fiscal Year 2020 Goals:

- Replace aging equipment in traffic control boxes.
- Obtain easy mountable portable speed signs to replace speed trailer.
- Protect and serve the community with integrity and professionalism.
- Increase staffing levels and ensure efficient deployment commensurate with responsibilities within the City of Bristol.
- Maintain communication and a positive image with community groups and the public.
- Re-evaluate and continue to improve upon major service goals and accomplishments.
- To increase the staffing levels in Criminal Investigation Division (CID).
- To create a Crime Suppression/Vice Unit to work in conjunction with the Narcotics Enforcement Team (NET). This new unit would take volunteers from the Patrol Force to work with NET and be supervised by the Detective Sergeant assigned to NET.
- To provide additional training to detectives so that they can become specialists in specific areas of investigation such as child sexual assault, sexual assault, financial crimes, identity theft and arson.
- Enhance employee skills and leadership training.

Long Term Goals:

- Maintain a safe and secure community.
- Build legitimacy and trust between the Bristol Police Department and the community we serve.
- Community Policing and Crime Prevention.
- Enhance employee skills and leadership.
- Attain full state accreditation.
- Evaluate the department organization and deployment.
- Traffic safety.



Police Department - Administration
Administrative Captain Stephen Tavares



Service Narrative

The Police Department administration consists of a chief of police who is supported by two captains. Each captain is responsible for certain responsibilities within the department.

The administrative captain oversees the following:

- Community Relations and Internal Investigations - This includes administrative oversight of the Youth Division and school resource officers. This office also attends many community meetings to maintain relationships with the citizens we serve. All internal investigations are done within this office also.
- Training Division - This office is involved in the entry level police officer recruiting and hiring process from the testing process through the academy basic training program. The Training Division then manages the field training program which all academy graduates are required to successfully complete. All officers receive ongoing training throughout their career; all of which is coordinated through the Training Division.
- Accreditation - Since 2014 the Bristol Police Department (BPD) has been State of Connecticut Tier 1 accredited. The accreditation process requires the BPD to maintain hundreds of records to establish compliance and maintain accreditation status. The record collection, organization and maintenance is managed through this office.
- Records and Information Technology (IT) - The three person record staff manages payroll, police reports, parking tickets, and freedom of information requests. The two person IT staff manages multiple software and hardware systems relied on by the 24/7 police and fire departments.

The patrol captain oversees the operations of the following:

- Patrol Officers
- Traffic Division
- Public Safety Dispatchers
- Animal Control

Fiscal Year 2019 Goals and Accomplishments:

- Provided quality police services while maintaining fiscal oversight.
- Increased community interaction with the continuation of our Community Relations Division.
- Enhanced enforcement of motor vehicle laws and overall traffic safety.
- Successful collaboration with other City departments to ensure that public safety needs are met and address overall quality of life issues.
- Increased Mountain Bike Patrols.
- Added officers to the Police Motorcycle Unit.
- Neighborhood Watch Program.
- Re-Accredited Tier 1.

Fiscal Year 2020 Goals:

- Continue Mountain Bike Patrols in the downtown areas in spite of difficult economic times.
- Continue to increase Community Policing philosophy throughout all sectors of the Police Department.
- Continue efforts to increase community interaction in spite of difficult economic times. The department hopes to continue youth programs such as the Downtown Youth Basketball League, Roberto Clemente Baseball League, and Neighborhood Watch programs.
- Collaborate with the Bristol Board of Education concerning school safety initiatives.
- Enhance public safety by enforcement of motor vehicle laws and traffic safety. The Police Department recognizes the quality of life issues that are attached to issues such as serious traffic accidents, DUI, speeding, and road design.
- Attain Tier II Accreditation.
- Installation of traffic detection devices at intersections to improve traffic flow.
- As the downtown revitalization project continues to evolve, the Police Department will continue to work closely with other City departments to ensure public safety needs are met.

Long Term Goals:

- Regain and increase normal staffing levels to better serve the public and to reduce overtime expenditures.
- Continuation of the State Accreditation process.
- Maintain the highest level of public confidence in the department via consistent professional job performance by employees.



Police Department - Records Division and Technology Unit



Service Narrative

The Records Division maintains, disseminates and disposes of Bristol Police Department records. Various responsibilities in the division include the following tasks related to police reports: processing, filing, and retrieval of police reports, records retention and destruction, fulfilling subpoena requests and Freedom of Information requests pursuant to current FOI laws. Electronic and paper record files are updated based on court dispositions. Records Division staff responsibilities also include financial components such as payroll processing, burglar alarm accounting, billing and notice of violation mailings, parking ticket entry and accounting. Overdue alarm accounts are referred to Corporation Counsel. The staff also respond to walk-in requests for information, distribute pistol permits, and provide criminal background checks to those who request them for employment and housing purposes. The Records Division is also responsible for the collection of statistical crime data that is forwarded to the State of Connecticut's Uniform Crime Reporting program.

The court liaison officer enters court issued protective and restraining orders and released parolees into the in-house system on a daily basis. The officer processes arrest warrants, transmits case files among various courts, enters court issued arrest warrants into the National Crime Information Center (NCIC) and CT Online Law Enforcement Communication Teleprocessing - COLLECT systems and tracks warrants served by the police department. The court liaison officer also delivers requested materials to both adult and juvenile courts.

The Technology Unit is responsible for supporting, developing and updating technology throughout the police department. Areas of responsibility include the support and maintenance of Computer Aided Dispatch (CAD), Records Management Systems (RMS), maintaining video surveillance software and the card key access system. Installation and maintenance of computers, printers and other technology equipment is performed by the technology staff. The computer server room is monitored by staff and portable radios are maintained, programmed and sent for repair by the Technology Unit. The Body Worn Camera program is maintained by the unit. Staff also act as technology liaison between the Bristol Police Department and other City departments.

Fiscal Year 2019 Goals and Accomplishments:

- Voice Over IP Telephone upgrade throughout Police Station.
- Update Mobile Computer Aided Dispatch (CAD) to web based version.
- Point of Sale updated.
- New server installation.
- Updated personal computers.
- Extended Wireless Access Point throughout Police Station.

Fiscal Year 2020 Goals:

- Card key access to schools.
- Update body worn cameras to newest version.
- Full deployment of mobile data terminals to vehicles.
- Access City Hall surveillance.
- Update in-house cameras.
- Adapt to the closing of GA 17 Court.

Long Term Goals:

- Remain up to date with current software and hardware by monitoring emerging trends in the industry.

Performance Measures**Quantitative:**

	2014	2015	2016	2017	2018
Murder	3	0	1	1	0
Rape	10	11	11	12	7
Robbery	35	41	23	25	29
Aggravated Assault	23	27	22	22	26
Burglary	336	231	184	145	140
Larceny	1091	874	660	752	705
Motor Vehicle Theft	89	122	110	127	124
Arson	6	0	0	6	2

Public Safety**Parking Tickets**

	FY15	FY16	FY17	FY18	FY19
Tickets Issued	1,556	2,391	2,445	1,728	3,176
Amount Collected	\$39,380	\$53,740	\$58,270	\$41,685	\$82,910

Arrest Warrant Report

	2014	2015	2016	2017	2018
Misdemeanors	272	507	492	507	418
Felonies	236	401	289	401	301
Total Warrants Served	508	908	781	908	719

Public Safety

Alarm Collections

	FY15	FY16	FY17	FY18	FY19
Alarm Fines Collected	\$19,080	\$17,195	\$11,430	\$15,555	\$19,995
Unpaid Fines	\$9,475	\$16,045	\$19,015	\$16,045	\$8,820
Alarms Responded to	1,883	1,561	1,568	1,650	2,139

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$800,739	\$831,764	\$817,870
Full time Positions	11	11	10



Public Safety

Budget Highlights

0012110 POLICE ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$789,005	\$815,460	\$818,014	\$831,725	\$803,695
515100		OVERTIME	9,374	10,000	10,000	10,000	10,425
517000		OTHER WAGES	2,360	3,750	3,750	3,750	3,750
TOTAL SALARIES			\$800,739	\$829,210	\$831,764	\$845,475	\$817,870
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE- LOCAL 754	\$119,438	\$136,270	\$132,770	\$154,330	\$141,440
522300		UNION CONTRACT RESPONSIBILITY	563	200	200	200	200
531000		PROFESSIONAL FEES AND SERVICES	23,454	35,535	43,935	29,360	29,360
531050		TEST FEES	0	1,750	1,750	1,750	1,750
541000		PUBLIC UTILITIES	23,545	26,000	26,000	26,000	26,000
542140		REFUSE	207	225	225	225	225
543000		REPAIRS AND MAINTENANCE	102,513	108,635	108,635	111,170	111,170
544400		RENTS AND LEASES	7,885	8,675	9,465	8,675	8,675
553000		TELEPHONE	29,140	30,000	30,000	32,000	32,000
553100		POSTAGE	2,503	3,000	3,000	3,000	3,000
554000		TRAVEL REIMBURSEMENT	14	100	100	100	100
555000		PRINTING AND BINDING	2,950	4,500	4,500	4,000	4,000
581120		CONFERENCES AND MEMBERSHIPS	4,110	6,160	6,160	6,030	6,030
581135		SCHOOL AND EDUCATION	68,243	66,960	66,960	66,960	66,960
TOTAL CONTRACTUAL SERVICES			\$384,565	\$428,010	\$433,700	\$443,800	\$430,910
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$72,953	\$95,270	\$95,270	\$173,230	\$139,030
569000		OFFICE SUPPLIES	4,408	6,000	6,000	5,500	5,500
TOTAL SUPPLIES AND MATERIALS			\$77,361	\$101,270	\$101,270	\$178,730	\$144,530
CAPITAL OUTLAY							
570900	18055	PARK TICK	0	0	21,050	0	0
579999		EQUIPMENT	0	0	0	530,965	0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$21,050	\$530,965	\$0
TOTAL POLICE ADMINISTRATION			\$1,262,665	\$1,358,490	\$1,387,784	\$1,998,970	\$1,393,310

Board of Police Commissioners

Term Expires

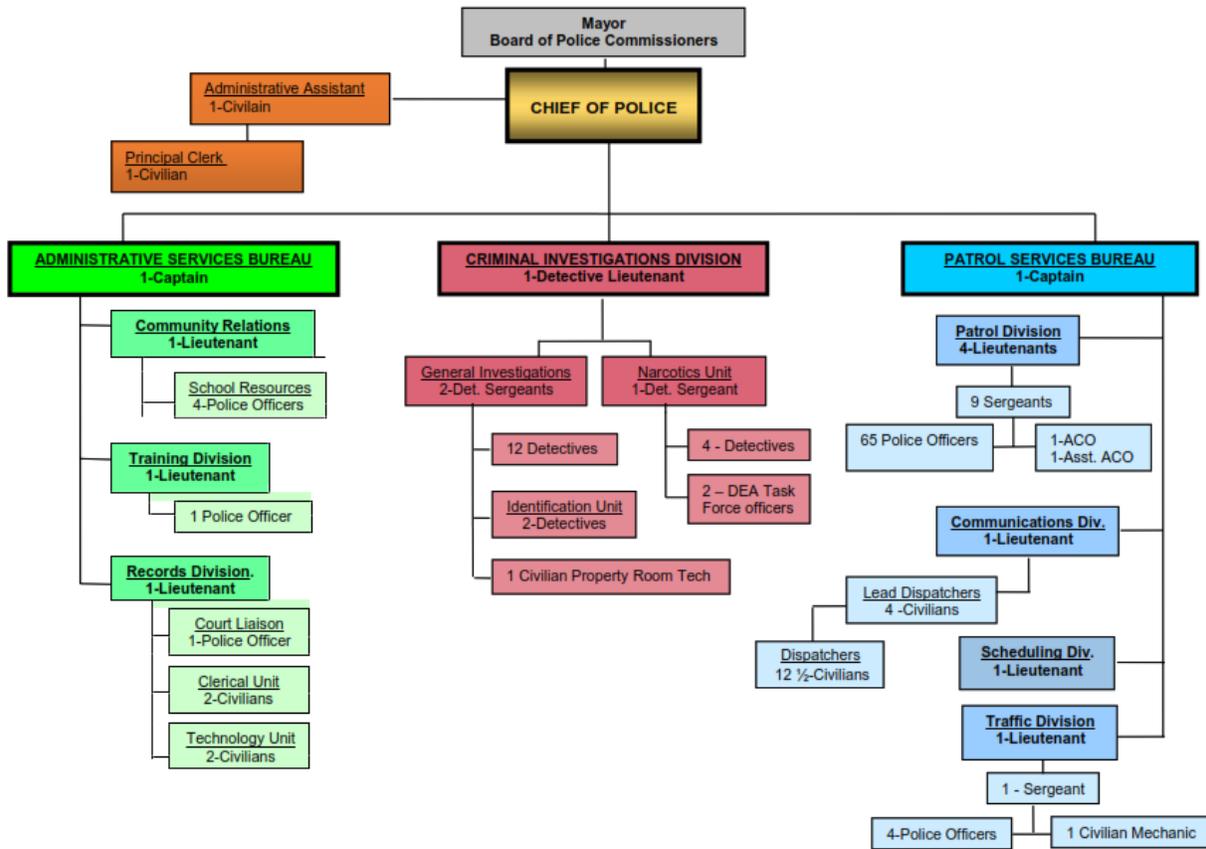
Chairman Ellen Zoppo-Sassu, Mayor	11/19
Commissioner Kevin Fuller	12/19
Commissioner Rory Ghio	12/21
Commissioner Eric Scwhab	12/21
Commissioner Scott Rosado	11/19
Commissioner Terry Lewis	12/20
Commissioner Tony D'Amato	12/18

Board of Finance Liaison

Cheryl Thibeault	06/21
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Organizational Chart

BRISTOL POLICE DEPARTMENT Table of Organization



Police Department - Maintenance

Service Narrative

The Traffic Maintenance Unit is staffed with one full time civilian. Duties include repair and preventive maintenance to police vehicles, repair and replace regulatory signage throughout the city, and minor repairs to traffic control signals. The unit also assists with street closures during special events such as parades, road races, and car shows.

Fiscal Year 2019 Goals and Accomplishments:

- Installed vehicle detection cameras at all local signalized intersections.

Fiscal Year 2020 Major Service Goals:

- To ensure public safety, continue to maintain traffic control signals and signs throughout the city.

Long Term Goals:

- Replace aging equipment in traffic control boxes.
- Obtain easy mountable portable speed signs to replace speed trailer.

Expenditure and Position Summary

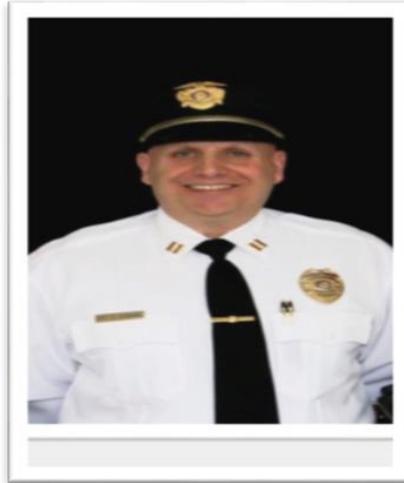
	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$62,665	\$62,870	\$71,085
Full time Positions	1	1	1

Budget Highlights

0012111 POLICE MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$54,435	\$53,620	\$53,620	\$53,885	\$61,435
515100		OVERTIME	7,174	8,000	8,000	8,000	8,400
517000		OTHER WAGES	1,056	1,250	1,250	1,250	1,250
		TOTAL SALARIES	\$62,665	\$62,870	\$62,870	\$63,135	\$71,085
CONTRACTUAL SERVICES							
543100		MOTOR VEHICLE SERVICE AND REPAIRS	\$45,326	\$60,000	\$60,000	\$60,000	\$60,000
		TOTAL CONTRACTUAL SERVICES	\$45,326	\$60,000	\$60,000	\$60,000	\$60,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$5,944	\$12,000	\$12,000	\$12,000	\$12,000
562600		MOTOR FUELS	130,376	125,000	125,000	130,000	130,000
563000		MOTOR VEHICLE SERVICE	6,746	0	0	0	0
563100		TIRES, TUBES, CHAINS, ETC	16,757	19,000	19,000	19,000	19,000
570400		TRAFFIC EQUIPMENT	0	0	0	20,000	7,500
		TOTAL SUPPLIES AND MATERIALS	\$159,823	\$156,000	\$156,000	\$181,000	\$168,500
		TOTAL POLICE MAINTENANCE	\$267,814	\$278,870	\$278,870	\$304,135	\$299,585

Police Department – Patrol and Traffic



Patrol Captain Richard Guerrero

Service Narrative

The Patrol Division is the largest division within the Police Department and is responsible for all uniformed patrol activities within the City of Bristol. The majority of officers are assigned to the Patrol Division, including lieutenants, sergeants and patrol officers. This division is fully staffed around the clock.

The basic Patrol Division duties and responsibilities are:

- To deter crime and arrest criminal offenders.
- To protect and serve the community.
- To keep peace.
- To provide round-the-clock patrols of the city.
- To be first responders to calls for service.
- To enforce criminal laws, city ordinances and motor vehicle laws.
- To provide assistance, information or referrals if needed.
- To represent a positive and professional image of the City of Bristol.
- To promote trust, cooperation and respect for the Bristol Police Department within the community.
- To conduct preliminary investigations at accidents and crime scenes.

The Patrol Division is directly responsible for the day-to-day services provided to citizens within the 27 square miles of Bristol. The officers enforce all local ordinances and state laws involving motor vehicle violations and criminal offenses. Public safety is the foremost responsibility of the Bristol Police Department's Patrol Division. The Patrol Division is the most visible to the public as they respond to a wide variety of complaints. On average, the Police Department responds to over 50,000 calls for service each year.

One of the most frequent calls for service is a medical emergency. All officers are trained as Emergency Medical Responders (EMR). Medical equipment includes oxygen, Automatic External Defibrillators (AED) and NARCAN. Many officers are assigned to "directed patrols" in various areas of the city. These can include anything from traffic enforcement to monitoring the activities of drug offenders. In addition to directed patrols, officers can be assigned to a cruiser, foot patrol, bike patrol or the motorcycle

unit to monitor their area of the city. Special police units are also assigned to assist the Patrol Division. These include Code Enforcement, Canine (K9), Central Region Emergency Response Team (CRERT) and the Serious Traffic Accident Reconstruction Team (START).

The officers of the Bristol Police Department's Patrol Division are the first line of defense in the fight against crime. Their professionalism and diligence helps to improve the quality of life in the city.

The Traffic Division falls under the Patrol Services Bureau and plays a major role in the operation of the Police Department. Six (6) full time police officers are assigned to this division. The goal of the Traffic Division is to reduce traffic crashes and injuries throughout the city. While proactive police enforcement is a tool for helping to achieve this goal, voluntary compliance from the public is the ultimate goal.

The basic Traffic Division duties and responsibilities include:

- Supervise the motorcycle unit.
- Perform daily traffic law enforcement duties by conducting visible radar enforcement singularly or in conjunction with Patrol Division.
- Identify traffic safety issues in local neighborhoods and serve as the Legal Traffic Authority within the City.
- Recommend traffic improvements that enhance safety for motorists and pedestrians.
- Coordinate public awareness campaigns and educational programs in conjunction with our state and federal partners.
- Utilize the speed trailer as a traffic-calming device and review the data.
- Develop traffic plans for special events.
- Conduct periodic inspections of roadways which have a high accident frequency to facilitate safety improvements.
- Maintain and replace regulatory signs as needed.
- Maintain and certify certain traffic equipment.
- Perform other duties related to the department's traffic safety programs as required by the Chief of Police, including but not limited to researching grant opportunities and technology to enhance traffic safety in the community.

Traffic officers receive advanced training in areas such as accident investigation, reconstruction, DWI enforcement, photography, and installing child car seats. Computerized equipment is used to reconstruct accident scenes and plot accident diagrams. The Serious Traffic Accident Reconstruction Team (START) is a unit within the Traffic Division. Members of this unit respond to crashes where a serious injury or fatality has occurred.

Fiscal Year 2019 Goals and Accomplishments:

- Effective deployment of available resources.
- Identified and maintained optimal response times for high priority calls for service.
- Identified crime trends and target locations with heavy demand for service in an effort to prevent/deter future crime, i.e. Rockwell Park, West End, Bicycle Patrols.
- Served numerous arrest warrants and worked with other law enforcement agencies.
- Built and grew relationships with the community of Bristol through the Community Relations Division.
- Ensured investigations/arrests resulted in criminal prosecutions wher ever possible working with other Law Enforcement Agencies as well as the State's Attorney's Office.
- Obtained grant funding for Driving Under the Influence (DUI) enforcement.

Public Safety

- Participated in “Click It or Ticket” seatbelt enforcement.
- Obtained grant funding for cell phone and texting enforcement.
- Continued sponsorship of Bristol Police Explorer Scouts.

Fiscal Year 2020 Goals:

- Continue to enhance the safety of our community.
- Increase staffing to full authorized level.
- Continue to promote a proactive, innovative and efficient organization.
- Enhance our community and stakeholder partnerships.
- Obtain grant funding to assist in furthering the Police Department’s mission.

Long Term Goals:

- Protect and serve the community with integrity and professionalism.
- Increase staffing levels and ensure efficient deployment commensurate with responsibilities within the City of Bristol.
- Maintain communication and a positive image with community groups and the public.
- Re-evaluate and continue to improve upon long term goals and accomplishments.

Performance Measures

Quantitative:

Accident and Motor Vehicle Enforcement	2015	2016	2017	2018
Accident Reports	1,901	1,843	1,914	2,163
Property Damage Accidents	1,455	1,414	1,507	1,894
Injury Accidents	411	424	401	260
Fatal Accidents	5	5	5	2
Arrests Motor Vehicle	3,208	3,137	2,539	1,503
Written Warnings	3,189	2,649	2,249	1,284



Expenditure and Position Summary

Public Safety

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$9,315,977	\$9,893,560	\$10,065,495
Full time Positions	95	96	96

Budget Highlights

0012112 POLICE PATROL & TRAFFIC

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$7,148,492	\$7,713,560	\$7,713,560	\$7,806,170	\$7,753,195
515100		OVERTIME	1,484,984	1,470,000	1,470,000	1,572,500	1,572,500
517000		OTHER WAGES	682,501	710,000	710,000	739,800	739,800
TOTAL SALARIES			\$9,315,977	\$9,893,560	\$9,893,560	\$10,118,470	\$10,065,495
TOTAL POLICE PATROL & TRAFFIC			\$9,315,977	\$9,893,560	\$9,893,560	\$10,118,470	\$10,065,495



Police Department - Criminal Investigation



Detective Lieutenant Kevin Morrell

Service Narrative

The Criminal Investigation Division (CID) is comprised of 18 detectives, 3 detective sergeants and 1 detective lieutenant, who is the commander of the Division. In addition there is 1 civilian assigned to CID as the evidence and property technician. CID is divided into 4 different units: General Investigations, Cyber Crime Unit (CCU), Narcotics Enforcement Team (NET), and Evidence Collection Unit (ECU). The main function of CID is to provide investigative assistance on cases that cannot be fully investigated by the uniformed patrol officer. This allows the patrol officer to return to regular duties and community policing initiatives sooner while enhancing the quality of the investigations. Detectives assigned to CID have received specialized training in specific areas of criminal investigation. CID investigations include burglaries, robberies, serious assaults, sexual assaults, untimely or suspicious deaths, murders, arsons, computer crimes, vice and illegal drug activity.

Fiscal Year 2019 Goals and Accomplishments:

- Improvements continue to be made to the Evidence and Property Room. The civilian hired to manage this area has done a great job and continues to work closely with the courts to return property to its owners and disposing of other property as ordered by the courts. The once over crowded vault is now neat and organized.
- New temporary evidence and storage lockers were purchased and installed. These new lockers not only provide a neat and professional appearance but enhance the security of property taken in. Their modern pass-thru design allows the evidence technician to open them from in the vault and remove the property.
- Due to changes in the City Ordinance the Detective Division has taken over the responsibility of issuing all peddlers, solicitors, and canvassers permits in the City.

Fiscal Year 2020 Goals:

- To work with other local, state and federal agencies to reduce the number of heroin/fentanyl overdose deaths in the city.
- Purchase and install a new air filtration system in the evidence vault to continue revamping the property/evidence room.
- Expand the number of detectives to be trained in Crime Scene Processing.

Long Term Goals:

- Increase the staffing levels in CID. With the increasing number of complex investigations more detectives are needed to meet the needs of the community.
- Create at least one new civilian position to process pistol permit, peddlers, solicitors and canvasser’s permits. This person could also take over the bingo, raffle and bazaar permits. This will allow us to further streamline the process while allowing us to reassign a detective to focus on criminal investigation.
- Create a Crime Suppression/Vice Unit to work in conjunction with NET. This new unit would take volunteers from the Patrol Force to work with NET and be supervised by the detective sergeant assigned to NET.
- Create a crime scene processing team to include patrol officers and detectives with an interest and aptitude for this type of work. The selected volunteers for this team will receive advanced training in this area. They will be utilized to process the more complicated crime scenes. The team concept will provide a wider pool of investigators to be called in to process scenes. We will strive to achieve the training and expertise to process all major crime scenes and no longer have to rely on an outside agency.
- Provide additional training to detectives so that they can become specialists in specific areas of investigation such as Child Sexual Assault, Sexual Assault, Financial Crimes, Identity Theft and Arson.

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$2,351,836	\$2,476,510	\$2,494,045
Full time Positions	22	22	22

Budget Highlights

0012113 POLICE CRIMINAL INVESTIGATIONS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$1,749,185	\$1,859,820	\$1,859,820	\$1,951,035	\$1,869,045
515100		OVERTIME	427,405	436,690	436,690	458,500	440,000
517000		OTHER WAGES	175,246	180,000	180,000	185,000	185,000
TOTAL SALARIES			\$2,351,836	\$2,476,510	\$2,476,510	\$2,594,535	\$2,494,045
TOTAL POLICE CRIMINAL INVESTIGATIONS			\$2,351,836	\$2,476,510	\$2,476,510	\$2,594,535	\$2,494,045

Police Department - Special Services

Service Narrative

The Police Department Special Services account facilitates activities outside the normal routine patrol and criminal investigations. It was established to account for private vendors who hire police officers to perform various activities such as directing traffic at road construction sites and assisting at community functions such as parades, carnivals, and bazaars.

The costs of all services performed under the Special Services Account are reimbursed to the City along with a 15% surcharge.

The revenues received exceed the costs associated with the services provided. The revenue side can be found within the “Budget Summaries” section of this document.

Budget Highlights

0012114 POLICE SPECIAL SERVICES

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
515118		POLICE SPECIAL SERVICES	\$1,392,157	\$450,000	\$450,000	\$450,000	\$450,000
		TOTAL SALARIES	\$1,392,157	\$450,000	\$450,000	\$450,000	\$450,000
		TOTAL POLICE SPECIAL SERVICES	\$1,392,157	\$450,000	\$450,000	\$450,000	\$450,000

Police Department - Communications

Service Narrative

The basic function of the Bristol Police Department Communications Division is to answer calls for service from the public and sworn personnel, dispatch the appropriate resources, and satisfy the immediate information needs of emergency service personnel as they carry out their duties.

Fiscal Year 2019 Goals and Accomplishments:

- Updated the communications center as part of the radio project.
- Completed the citywide public safety radio system replacement project.

Fiscal Year 2020 Goals:

- Maintain full staffing.
- Renovate the dispatch kitchenette.

Long Term Goals:

- Maintain an Emergency Medical Dispatch quality assurance compliance rating of 90% or better for each telecommunicator.

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$1,354,997	\$1,357,730	\$1,439,620
Full time Positions	17.5	17.5	17.5

Performance Measures

	2014	2015	2016	2017	2018
Number of 911 Calls	24,404	26,609	23,860	24,962	24,013
Calls for Service	61,860	59,746	52,447	50,284	50,411

Budget Highlights

Public Safety

0012115 POLICE COMMUNICATIONS

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$978,637	\$1,013,105	\$1,013,105	\$1,018,230	\$1,068,910
515100		OVERTIME	268,360	245,000	245,000	245,000	255,650
515200		PART TIME	21,549	23,625	23,625	23,745	25,060
517000		OTHER WAGES	86,451	76,000	76,000	90,000	90,000
TOTAL SALARIES			\$1,354,997	\$1,357,730	\$1,357,730	\$1,376,975	\$1,439,620
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE	\$4,215	\$5,780	\$5,780	\$5,780	\$5,780
531000		PROFESSIONAL FEES	483	100	100	100	100
531140		TRAINING	3,998	5,205	22,931	0	0
541000		PUBLIC UTILITIES	16,809	18,000	18,000	18,000	18,000
543000		REPAIRS AND MAINTENANCE	119,552	90,610	90,610	84,750	84,750
553000		TELEPHONE	4,530	5,000	5,000	5,000	5,000
554000		TRAVEL REIMBURSEMENT	657	500	500	500	500
555000		PRINTING AND BINDING	108	125	125	125	125
562300		GENERATOR FUEL	0	1,250	1,250	1,250	1,250
570920		CAPITAL	2,169	30,620	235,548	30,620	30,620
581120		CONFERENCES AND MEMBERSHIPS	137	385	385	385	385
TOTAL CONTRACTUAL SERVICES			\$152,658	\$157,575	\$380,229	\$146,510	\$146,510
SUPPLIES							
561800		PROGRAM SUPPLIES	\$216	\$0	\$0	\$0	\$0
569000		OFFICE SUPPLIES	774	1,000	1,000	900	900
TOTAL SUPPLIES			\$990	\$1,000	\$1,000	\$900	\$900
TOTAL POLICE COMMUNICATIONS			\$1,508,645	\$1,516,305	\$1,738,959	\$1,524,385	\$1,587,030



Fire Department

Chief Jay Kolakoski
181 North Main Street
(860) 584-7964
jaykolakoski@bristolct.gov

Bristol Fire Department Mission Statement:

“To deliver highly professional fire, rescue and lifesaving services to the City of Bristol in a courteous and respectful manner with pride and integrity.”

Service Narrative

The Bristol Fire Department has had the honor and privilege of providing fire and rescue services to the City of Bristol for over 165 years. The firefighters and staff are dedicated to providing the highest level of services to the City, its citizens and visitors in the most efficient manner by using the most current practices of emergency service delivery. This is accomplished by attending advanced training and through the use of state-of-the-art equipment. Much of the training is accomplished by the firefighters while they are off duty, or by using their vacation time. This is just one example of the dedication that the Fire Department and its members has for the community.

The Fire Department serves the community from five strategically located fire stations, housing five engine companies and one ladder company. Eighty fire suppression personnel are assigned to four platoons to maintain a shift strength of 20 firefighters, including officers and a shift commander. These line personnel respond to all calls for service, both emergency and non-emergency. Calls for service can be as simple as a smoldering mulch pile, or as complex as a structure fire in a multiple-family residence with people trapped inside. There are many other types of incidents that the Fire Department responds to including technical rescues involving high-angle rope scenarios, confined space incidents and vehicle/machinery extrications. Firefighters also respond to service calls from citizens involving non-emergency situations. For example, water leaks, CO incidents, and electrical problems are just some of the less urgent calls for service that the Department responds to.

Staff personnel are assigned to the Fire Prevention, Training, and Mechanical Divisions as well as to Administration. The overall operation of the Department is administered by the fire chief with the aid of an administrative assistant. Responsibilities include budget preparation, program development, and oversight of subordinate divisions. The Fire Prevention Division is led by the fire prevention officer and staffed by three fire investigators along with a part-time principal clerk. The Training Division, located at Station 4, is overseen by the drill master whose responsibility includes the maintenance of the personnel skills and certifications, as well as ensuring the completion of mandated training and new training development. The Fire Equipment Technician oversees the Mechanical Division and is responsible for overall maintenance and repairs to all (24) vehicles, emergency equipment, and dozens of pieces of other service related equipment.

The Bristol Fire Department consists of six companies located as follows:

Tower 1 - 181 North Main Street
Engine Co. 1 - 181 North Main Street
Engine Co. 2 - 151 Hill Street
Engine Co. 3 - 81 Church Avenue, Forestville
Engine Co. 4 - 17 Vincent P. Kelly Road
Engine Co. 5 - 285 Mix Street

Public Safety

The Bristol Fire Department also operates the following reserve apparatus:

Engine 6 Engine 7 Engine 8 Tower 2

The following support vehicles are used by the Fire Department:

Fire 1 - Chief	Fire 7 - Fire Inspector
Fire 2 - Deputy Chief	Service 1 - Mechanical Division
Fire 3 - Fire Marshal	Brush 1 - Brush Truck
Fire 5 - Fire Inspector	Training 1 - Drill Master/Training Officer
Fire 6 - Fire Inspector	

Fiscal Year 2019 Goals and Accomplishments:

- Completed a more aggressive cancer awareness and prevention program. The Capital Outlay request appropriated in last year's budget enabled the purchase of two particulate filtering hoods for each firefighter. These hoods provide far more protection to an area that is a primary route of contamination. This combined with more a more aggressive policy on post-fire practices have helped the department to achieve what are currently recognized as best practices regarding cancer awareness and protection.
- The successful implementation of a new mobile data terminal (MDT) platform was an accomplishment that not only improved how dispatch and response information in the field is received, but saved the City a considerable amount of money over the former system as well.
- The smoke and CO detector installation program is complete. The 2½ year program funded through a FEMA grant, offered free detectors and installation, along with a home safety inspection.
- Grants were also awarded by Firehouse Subs for new extrication equipment, and Thomaston Savings Bank Foundation for a training mannequin.

Summary of Fiscal Year 2019-2020 Budget:

- One new initiative will be an online training platform. This online system will deliver and track the various cognitive training evolutions for our personnel. When enacted, much of this mandated training could be accomplished by each member during hours not normally staffed by the Drill Master. That would free up valuable daytime hours for our Drill Master to deliver more hands-on training evolutions. A possible added bonus would be realized if the State passes proposed changes to how first responders are certified by OEMS. The intention is to run the program as a pilot in FY 2019 with funds from the Training Division budget line.

Fiscal Year 2020 Goals:

- The department has applied for Assistance to Firefighters Grant (AFG) to be used to train company officers to nationally recognized and accepted standards during FY 2020. The grant, if awarded, would cover phase one of a two-phase initiative aimed at not only credentialing officers properly, but also providing a defined career path for those seeking promotion.
- Develop a more robust and effective facility maintenance plan that follows a logical sequence for major repairs and replacement in future years.

Long Term Goals:

- Although funding for renovations of the fire stations was not approved last fiscal year, it continues to be a priority. The department will continue to pursue the necessary funding to increase the operational efficiency of the only City buildings that are actually "lived in" 24/7/365.

- Implement a comprehensive wellness/fitness initiative that aligns with the IAFF/IAFC Wellness Fitness Initiative (WFI).
- Operate as supplemental medical first responders.
- Continue to follow apparatus/vehicle replacement schedule, and obtain funding for remaining fire station renovation projects.
- Obtain AFG grant funding, and complete Phase II of the fire officer credentialing initiative during FY 2021.

Fire Prevention Division/Fire Marshal's Office

"The Bristol Fire Marshal's Office is committed to protecting the lives and property of our citizens and visitors through effective fire prevention, investigation, and public education and safety inspection programs."



Service Narrative

The Fire Prevention Division/Fire Marshal's Office is located at Central Fire Headquarters. The division is a local extension of the State Fire Marshal's Office. Staff members include the Fire Marshal and three Fire Inspectors, trained and certified by the State of Connecticut as Fire Inspectors and Fire Investigators, assisted by a part-time Principal Clerk. Life safety is our first priority. Staff members maintain accreditation and certification with the State Fire Marshal's Office by earning continuing education credits to keep current with any code changes, updated regulations, policies, and/or procedures.

Numerous codes endorsed under the provision of state statutes, including the Connecticut State Fire Safety Code (CSFSC) and the Connecticut State Fire Prevention Code (CSFPC) allow us to guide property owners through the process of code compliance by employing a systematic review of building plans/specifications, exercising a prescribed inspection/abatement process, and using lawful permitting practices.

In addition, the office is responsible for investigating the origin, cause, and circumstance of all fires and explosions within the jurisdiction, as required by the Office of the State Fire Marshal. The process includes collecting and analyzing data at the scene and interpreting those findings in order to prevent future occurrences. The Office commonly work with local, state, and private authorities as necessary to evaluate and validate those findings.

The division coordinates and conducts Public Fire and Life Safety Education programs to at-risk or target groups, in particular school age children at least semi-annually, or as requested by civic or community groups for adult learning. A key component of this program is the “Hap” Barnes Fire Safety Trailer, which is used as an interactive learning center for children to visualize and “practice” what they have learned during the programs. It is made available in the spring and autumn seasons for three week periods. Promotional material- flyers, pamphlets, and novelty items- reinforce the safety messages being delivered.

Training Division

Service Narrative

The Bristol Fire Department continues to make training one of the top priorities for the department. The new live fire training facility was utilized for various training evolutions and live fire training throughout the year. New A/V equipment was added to the classroom for delivering classroom lessons and video presentations. A Conex container was added to the training facility for storage of training equipment and burn materials.

Firefighter development through numerous training classes and drills throughout the year were very successful. Continued emphasis on safety during training resulted in three reported injuries during training in 2018.

During the year community outreach and safety training was conducted for classes in fire extinguisher operation and career development for local area schools.

The Bristol Fire Department conducted numerous single and multiple company training evolutions throughout the year including:

- Facepiece fit testing
- Blood borne pathogens refresher
- High pressure air bag lifting
- Hazardous material refresher
- NFPA 1403 standard
- WHP 4th alarm facility overview
- Vent enter search drill
- Ground ladders
- Aerial climb
- Mobile data terminal training
- New Hurst E-draulic extrication tools
- Rope and MPD device
- Confined space rescue
- CERT training
- EMR recertification
- Lock out/tag out procedures
- Firefighter safety and survival drill
- SCBA drills
- Facility tours of ESPN, Bristol Hospital, West Bristol School
- Hose advancement
- Pumping drills
- New Pierce enforcer pumping apparatus
- Annual driver qualification program
- CP-17 command vehicle driver checkoff
- New Officer orientation training program
- Probationary Firefighter orientation program
- Vehicle extrication/stabilization

- New Dispatcher training
- Peer fitness and nutrition

In cooperation with Emergency Management, continued improvements to the facility are scheduled to enable the classroom to function as a backup emergency operations center. The Bristol Fire Department shall continue to move forward with firefighter development with an emphasis on safety at all times.

Mechanical Division

The mission of the Mechanical Division is to proactively hold the entire fleet of the Bristol Fire Departments emergency apparatus in a constant state of readiness through a regular preventative maintenance schedule, and professionally maintain and service all vehicles and equipment.

Listed below is just some of the equipment that is maintained through the Mechanical Division:

- The motorized fleet consists of (8) Class A pumpers, (2) 100' Tower Ladders, (11) Staff/Support vehicles, (1) Hazardous-Materials Trailer, and (1) Fire prevention trailer. All vehicles are annually serviced and inspected, along with monthly brake inspections.
- Small emergency equipment consists of (5) complete sets of gasoline powered "Jaws of Life" systems, (1) battery powered "Jaws of Life system, (18) chain saws, roof ventilation saws, and generators.
- The lawn care equipment consists of (41) lawn mowers, string trimmers, leaf blowers, snow blowers, etc.
- 22 gas detection meters including multi-gas detection and gas specific meters, all which require calibration.
- Water mitigation equipment consists of (28) large and small gasoline centrifugal pumps, electric sump style pumps, and electric back pack suction pumps.
- SCBA equipment consists of 43 front line air packs, 13 training air packs, 235 SCBA bottles, 4 escape packs, 2 R.I.T. pack's, 1 Mobile Air Supply car, and all related face pieces, etc.
-

Listed below are items that fall under the regulations of National Fire Protection Association, and tested on their required timelines. They are scheduled, documented, and tracked thru the Mechanical Division.

- Annual aerial and ground ladder testing by third party.
- Quarterly air analysis and system check for SCBA filling compressor by third party.
- Annual fire pump testing.
- Annual fire hose testing.
- Annual SCBA air pack flow testing
- 5 year hydro-static flow testing for SCBA bottles

In October of 2018 the Department placed a new 2018 Pierce triple combination pumper into service which is serving in the capacity of Engine 4. The pumper has a 1500 gallon per minute fire pump, a 750 gallon water tank, and a 30 gallon foam cell with Class B foam and an inline educator system. The pumper seats four firefighters.

The Bristol Fire Department is set to take delivery 2019 of a New Pierce 95" mid-mount tower ladder in mid-June, which shall serve in the capacity of Tower 1. Hundreds of

Public Safety

man hours were spent by the committee specifying and designing what will be a valuable piece of equipment for the city. This vehicle is not only the front line ladder truck, but also carries all major vehicle extrication/stabilization equipment, high-angle rescue equipment, as well as many other specialty tools. Upon delivery of the truck, it will spend several weeks in the mechanical division having all of the equipment mounted, radios installed/wired, chargers installed/wired, etc. In conjunction with up-fitting it, the members will begin factory level training, and department level training on set-up and operation of the aerial device.

Performance Measures

Quantitative:

Bristol Fire Department Activity Report

Activity	2014	2015	2016	2017	2018
Structure Fires	59	124	124	112	91
Highway Vehicle Fires	20	17	27	17	27
Outside of Structure Fires	17	20	12	4	27
Brush/Grass/Wild Land Fires	14	52	60	38	12
Rubbish/Dumpster Fires	25	23	31	33	21
All Other Fires	7	5	12	0	16
Rescue/EMS Response	88	182	362	350	314
False Alarms	423	400	471	466	538
Mutual Aid	1	0	6	4	10
Hazardous Materials Response	138	185	144	128	149
Other Hazardous Conditions	506	538	409	452	509
All Other Responses	792	813	723	701	790
Total	2,090	2,359	2,381	2,305	2,504

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$8,012,358	\$8,186,308	\$8,290,975
Full Time Positions	88	88	88



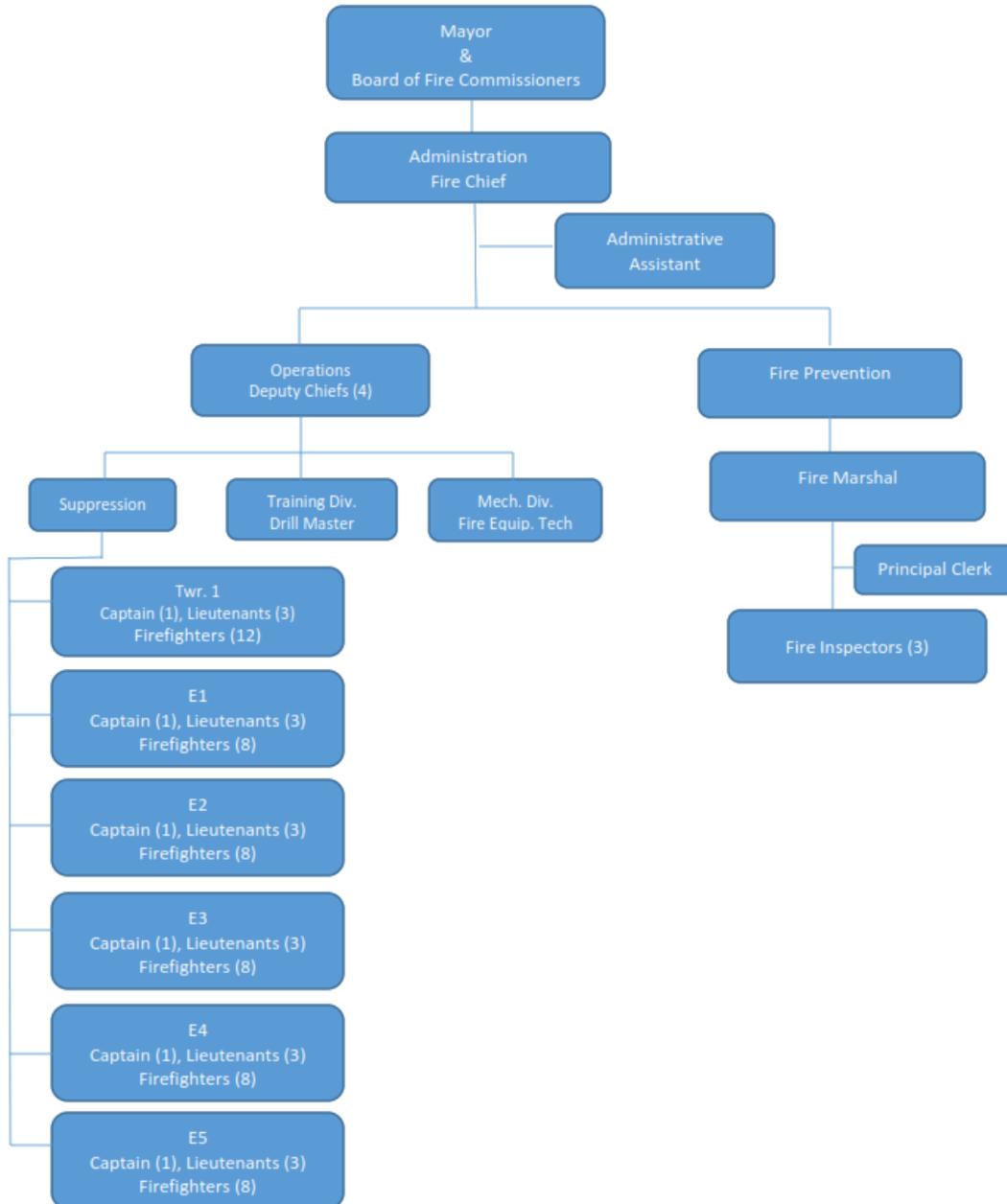
Board of Fire Commissioners:

Mayor Ellen Zoppo-Sassu, Chairperson
Sara Mangiafico
David Preleski
Dana Jandreau
Anthony Benvenuto
Sean Moore

Expiration of Term:

11/2019
01/2020
11/2019
01/2022
01/2021
01/2022

Organizational Chart



Budget Highlights

0012211 FIRE DEPARTMENT

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$6,026,597	\$6,313,905	\$6,317,323	\$6,363,275	\$6,364,330
515100		OVERTIME	1,541,105	1,398,665	1,398,665	1,464,270	1,450,000
515200		PART TIME	15,317	20,320	20,320	20,420	21,550
517000		OTHER WAGES	429,339	450,000	450,000	455,095	455,095
TOTAL SALARIES			\$8,012,358	\$8,182,890	\$8,186,308	\$8,303,060	\$8,290,975
CONTRACTUAL SERVICES							
522300		UNION CONTRACT RESPONSIBILITIES	\$0	\$400	\$400	\$400	\$400
531000		PROFESSIONAL FEES AND SERVICES	21,987	50,000	57,150	40,000	40,000
541000		PUBLIC UTILITIES	47,074	42,120	42,120	48,000	48,000
541100		WATER AND SEWER CHARGES	6,925	7,100	7,100	7,700	7,700
542140		REFUSE	65	250	250	250	250
542500		LAUNDRY AND LINEN	1,682	1,900	1,900	1,900	1,900
543000		REPAIRS AND MAINTENANCE	37,875	43,000	43,000	43,000	43,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	56,370	60,000	56,000	50,000	50,000
553000		TELEPHONE	5,674	9,000	9,000	7,000	7,000
553100		POSTAGE	785	1,500	1,500	750	750
554000		TRAVEL REIMBURSEMENT	24	100	100	100	100
555000		PRINTING AND BINDING	169	1,500	1,500	500	500
581120		CONFERENCES AND MEMBERSHIPS	2,928	3,300	3,600	3,300	3,300
581135		SCHOOLING AND EDUCATION	16,133	23,000	22,700	15,000	15,000
TOTAL CONTRACTUAL SERVICES			\$197,691	\$243,170	\$246,320	\$217,900	\$217,900
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,921	\$7,000	\$7,000	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	82,127	93,445	100,973	95,000	95,000
561805		FIRE PREVENTION DIVISION	6,421	6,500	6,500	6,500	6,500
561806		TRAINING DIVISION	5,561	6,500	6,500	6,500	6,500
561807		MECHANICAL DIVISION	1,999	2,000	2,000	2,000	2,000
562100		HEATING OIL	6,780	9,000	9,000	9,500	9,500
562200		NATURAL GAS	18,502	25,500	25,500	20,000	20,000
562300		GENERATOR FUEL	260	2,000	2,000	1,000	1,000
562600		MOTOR FUELS	27,798	25,500	25,500	31,000	31,000
563000		MOTOR VEHICLE PARTS	10,038	11,000	11,000	12,000	12,000
563100		TIRES	10,101	9,000	13,000	11,000	11,000
569000		OFFICE SUPPLIES	1,151	1,600	1,600	1,600	1,600
TOTAL SUPPLIES AND MATERIALS			\$177,659	\$199,045	\$210,573	\$203,100	\$203,100
CAPITAL OUTLAY							
570410		SCBA REPLACEMENT	\$5,350	\$7,100	\$7,100	\$7,000	\$7,000
570902		ANNUAL LOOSE EQUIP. REPLACEMENT	2,905	3,000	3,000	3,000	3,000
570903		ANNUAL HOSE REPLACEMENT	2,067	5,000	5,000	5,000	5,000
570910		METERING EQUIPMENT	4,440	2,500	2,500	2,500	2,500
570915		ANNUAL BUNKER GEAR REPLACEMENT	37,261	40,000	41,539	40,100	40,100
579999		EQUIPMENT	0	0	0	109,830	0
TOTAL CAPITAL OUTLAY			\$52,023	\$57,600	\$59,139	\$167,430	\$57,600
TOTAL FIRE DEPARTMENT			\$8,439,731	\$8,682,705	\$8,702,340	\$8,891,490	\$8,769,575



Animal Control

Brian Skinner, Animal Control Officer
126 Vincent P. Kelley Road
860-584-3087
brianskinner@bristolct.gov



Service Narrative

The Animal Control Officer (ACO) operates the City's domestic animal and wild life control and protection program. The purpose is to provide responsive, efficient and high quality animal care and control services that preserves and protects public and animal safety.

Included in the Animal Control budget are the costs associated with the operation of the dog pound located on Vincent P. Kelly Road. Bristol's two Animal Control Officers are responsible for enforcing domestic animal and wild life regulations.

Fiscal Year 2019 Goals and Accomplishments:

- Increased dog owners' awareness of laws and ordinances and reduced violations.
- Installed new sanitary equipment, updated kennels and received dog beds via donations.
- Facilitated the safe return of lost pets.
- Provided a safe, comfortable environment for lost or abandoned animals.
- Facilitated adoptions.
- Enforced the laws related to Animal Control.
- Acted as the Rabies Control Authority for the City of Bristol.
- Partnered with the Friends of the Bristol CT Animal Shelter Inc.

Fiscal Year 2020 Goals:

- Continue to increase dog owners' awareness of laws and ordinances to reduce violations.
- Continue to facilitate the safe return of lost pets.
- Continue to provide a safe, comfortable environment for lost or abandoned animals.
- Continue to facilitate animal adoptions.
- Continue to enforce the laws related to Animal Control.
- Continue to act as the Rabies Control Authority for the City of Bristol.
- Continue partnership with the Friends of the Bristol CT Animal Shelter Inc.

Performance Measures

Quantitative:

	FY15	FY16	FY17	FY18	FY19
Roaming Dog	311	276	274	285	309
Barking Dog	86	65	62	67	70
Animal Bites	40	33	38	44	33
Miscellaneous	2,427	2,356	2,274	N/A	N/A
Report of Cruelty				79	80
Feral Cats				32	51
Wildlife/Animal Concern				470	587
Lost Animal				273	238
Rabies	32	35	21	18	28
Dead Animals Disposed of	246	293	368	497	555
Total # Calls For Service	3,142	3,058	3,037	1,765	1,951
# Animals Impounded	182	148	149	136	125
# Animals Euthanized by Vet	8	7	3	4	2

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$145,842	\$145,940	\$147,185
Full time Positions	2	2	2

Budget Highlights

0012312 ANIMAL CONTROL

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$116,554	\$120,090	\$120,090	\$120,685	\$120,685
515100		OVERTIME	18,208	15,575	15,575	16,000	16,000
517000		OTHER WAGES	11,080	10,275	10,275	10,500	10,500
TOTAL SALARIES			\$145,842	\$145,940	\$145,940	\$147,185	\$147,185
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE L754	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
531000		PROFESSIONAL FEES AND SERVICES	5,246	5,000	5,000	5,000	5,000
541000		PUBLIC UTILITIES	2,176	2,400	2,400	2,400	2,400
541100		WATER AND SEWER CHARGES	392	650	650	650	650
557700		ADVERTISING	156	350	350	350	350
562200		NATURAL GAS	4,206	4,500	4,500	4,500	4,500
581135		SCHOOLING AND EDUCATION	225	300	300	300	300
TOTAL CONTRACTUAL SERVICES			\$14,401	\$15,200	\$15,200	\$15,200	\$15,200
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$440	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	233	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$673	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL ANIMAL CONTROL			\$160,916	\$162,140	\$162,140	\$163,385	\$163,385

Emergency Management

Harland Graime, Director
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CERT Team

Service Narrative

The Emergency Management Department exists to formulate plans for the protection of the public in the event of large scale, natural or man-made disasters. The Department prepares survival plans which may be used in the event of a natural or man-made disaster, for the administration of training programs for protection and survival, and for the provision, inspection, maintenance and operation of emergency facilities, equipment, personnel and communications.

Fiscal Year 2019 Goals and Accomplishments:

- The Emergency Management Department has moved into an office in City Hall putting the department in close proximity to other city departments and first responders.
- Upgraded the training room at Fire Station 4 into an auxiliary Emergency Operations Center (EOC) with new white boards, cork boards, 2 flat screen televisions and other EOC amenities. The room is wired for WiFi and will be used if the main EOC is compromised. The new city radio system enhanced the Emergency Management VHF radio system for communication to the CT State EOC in Hartford.
- Community Emergency Response Team (CERT) volunteers presented the Federal Emergency Management Agency (FEMA) Student Tools for Emergency Planning (STEP) program to over 600 5th graders in the Bristol schools along with participated in the first Annual Region 3 CERT Field Day in South Windsor.
- Represented Bristol at the State Citizens Corps Council (SCCC) meetings, CRCOG, REPC regional and local committee meetings.
- Represents Bristol at the Naugatuck Valley Council of Governments Emergency Managers meetings.
- Worked with the Mayor's Office to formulate plans for the opening of warming and cooling shelters to the community.

- Completed the update of the Bristol Emergency Operations Plan which was distributed to state and city officials and responsible agencies.
- Participated in the Emergency manager's Statewide EPPI Drill regarding cyber-security.
- Participated in the renewal of the city's HEARTsafe program.
- Conducted a training course for new members and graduated 12 new members.

Summary of Fiscal Year 2019-2020 Budget:

- The Emergency Management budget requested an increase this year due to increased funding from the state DEMHS EMPG grant which partially funds this department. The city took advantage of the grant formularization to increase their funding request. The increase will permit the addition of a part-time assistant who will help coordinate the STEP Program, the CERT Ambassador Program and other emergency preparedness community activities. These additional funds will also permit the department to purchase additional equipment for the needs of the city and equipment for the CERT team as part of their shelter operations and other mission. This funding will also allow additional travel to more conferences, state meetings and training events for both the director and the CERT members.

Fiscal Year 2020 Goals:

- The Emergency Management Department looks to continue the FEMA STEP Program for Bristol 5th graders in the coming year.
- Participate in the Governor's Statewide EPPI exercise this coming year.
- Attend meetings as a member of regional and state committees keeping the city apprised of the latest training available to first responders.
- We will also attend local civic meetings as the City representative.
- Lead the Bristol Cares Functional Needs Working Group in conjunction with the Bristol Commission on Persons with Disabilities.
- Work closely with the Bristol Burlington Health District to provide the necessary assistance in the performance of their duties.
- Hold additional CERT training course for new members.
- Update the Bristol Emergency Operations Plan as needed.
- Participate in the Annual DEMHS Region 3 CERT Field Day in October.
- Continue to be ready and available to assist city first responders in times of emergency or disaster and participate in local community functions.
- Work with other city departments and agencies to promote emergency preparedness to the community, service and civic groups and local business organizations.

Long Term Goals:

- The long term goal of the Emergency Management Department is to educate city residents in emergency preparedness. This can be accomplished by presenting informative talks to any local civic, church, service or interested group. This will enhance the city's sustainability in the future against weather emergencies and disasters. It is a goal to provide first responders and other city departments with training and equipment necessary to augment their roles in serving the city's needs.

Public Safety

- The CERT is looking to increase membership with new leadership and training and program initiatives. This will enhance the city’s ability to care for and service the needs of our community.

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$7,201	\$14,500	\$14,500
Part-time Positions	1	1	1

Budget Highlights

0012413 **EMERGENCY MANAGEMENT**

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
515200		PART TIME	\$7,201	\$7,475	\$14,500	\$14,500	\$14,500
TOTAL SALARIES			\$7,201	\$7,475	\$14,500	\$14,500	\$14,500
CONTRACTUAL SERVICES							
553000		TELEPHONE	\$1,288	\$2,000	\$2,000	\$1,600	\$1,600
553100		POSTAGE	100	100	100	100	100
554000		TRAVEL REIMBURSEMENT	820	800	800	800	800
555000		PRINTING AND BINDING	0	0	0	500	500
581120		CONFERENCES AND MEMBERSHIPS	149	300	800	800	800
TOTAL CONTRACTUAL SERVICES			\$2,357	\$3,200	\$3,700	\$3,800	\$3,800
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$2,004	\$4,500	\$5,400	\$5,500	\$5,500
561825		CERT	2,357	2,000	3,000	2,500	2,500
569000		OFFICE SUPPLIES	319	400	400	700	700
TOTAL SUPPLIES AND MATERIALS			\$4,680	\$6,900	\$8,800	\$8,700	\$8,700
TOTAL EMERGENCY MANAGEMENT			\$14,238	\$17,575	\$27,000	\$27,000	\$27,000

Building Inspection

Thomas Lozier, Chief Building Official
(860) 584-6215
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Service Narrative

The Building Inspection Department is responsible for the public safety, health and welfare for people who live, work, and play in the City of Bristol. Whether in homes, offices, schools, stores, factories, or places of entertainment, people rely on the safety of the structures that surround them in their everyday lives. This is accomplished by enforcing the current prevailing building codes, zoning regulations, ordinances, and statutes adopted by the City of Bristol and the State of Connecticut.

The Building Inspection Department performs many functions, including: review of permit applications and construction plans, issue permits, conduct inspections, and issue certificates of occupancy, use, and completion. The department also responds to emergency situations such as fires, floods, damaged structures, etc., and any occurrence that affects the integrity of a structure. Enforcement relationships have been enhanced between the department and the Police Department, Public Works Department, and Health District, by the development and participation in the Code Enforcement Committee. The Building Department has the leading role of enforcing anti-bligh and property maintenance violations under the direction of Mayor Zoppo-Sassu.

Fiscal Year 2019 Goals and Accomplishments:

- Launched an on-line permitting system and it is an asset to our department.
- Entered into a share services agreement with the Town of Plainville to perform their field inspections and answer questions for their customers.
- Hired a new electrical inspector and anticipate hiring a new zoning enforcement officer and building inspector during this fiscal year.
- Continued inspections on numerous commercial and residential projects in process including on-going renovations at ESPN complex, renovations at the Old Bingham and O'Connell Schools being converted to residential. Also, inspected many new buildings.
- Zoning and Code Enforcement is in full swing with employees writing tickets and following up with enforcement issues.

Summary of Fiscal Year 2019-2020 Budget:

- Added revenue expected from Plainville of \$27,580.
- Increased permit fees as actual fees have exceeded \$1 million dollars the last two fiscal years.
- Increased overtime due to vacancies and permits and inspections have increased. The Departments workload should go back to normal once at full level of staffing.

Fiscal Year 2020 Goals:

- Maximize use of the on-line permitting system to run more efficiently with less paperwork and an automated permitting system.
- Hire a new zoning enforcement officer

Long Term Goals:

- Transition from the old permitting system to the new on-line permitting system with more departmental efficiency.
- Acquire new tablets for inspectors in the next fiscal year to aid in better record keeping and easier input of inspection and photos.
- Alleviate counter congestion and reduce the amount of time inspectors spend at the counter with the public/contractors by promoting and encouraging the online permitting system.

Performance Measures

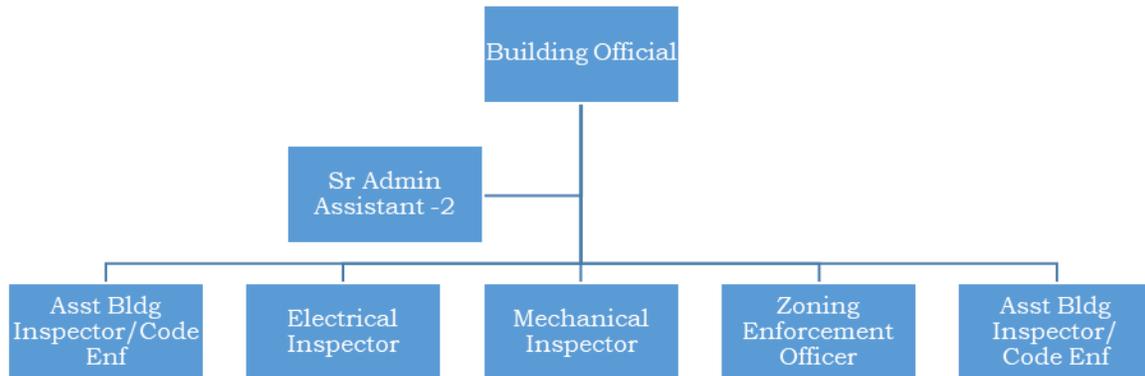
Quantitative:

Activity	FY 2017	FY 2018	FY 2019
Building/Mechanical Permits Issued	3,078	3,044	3,287
Value of Construction	\$46,789,780	\$75,403,739	\$49,370,711
Actual Revenue Collected	\$1,068,202	\$1,409,882	\$1,117,401

Expenditure and Position Summary

	2018 Actual	2019 Estimated	2020 Budget
Salary Expenditures	\$555,259	\$578,074	\$523,905
Full Time Positions	8	8	7

Organizational Chart



Budget Highlights

0012615 BUILDING INSPECTION

OBJECT	PROJECT	DESCRIPTION	2018 ACTUAL EXPENDITURE	2019 ORIGINAL BUDGET	2019 REVISED BUDGET	2020 BUDGET REQUEST	2020 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$547,338	\$539,975	\$564,384	\$570,480	\$503,175
515100		OVERTIME	5,837	7,500	11,000	21,200	17,850
517000		OTHER WAGES	2,084	2,690	2,690	2,880	2,880
TOTAL SALARIES			\$555,259	\$550,165	\$578,074	\$594,560	\$523,905
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$33	\$150	\$150	\$23,875	\$150
543012		CLOTHING/UNIFORMS	0	2,515	2,515	2,515	2,515
543100		MOTOR VEHICLE SERVICE AND REPAIR	1,733	2,500	2,500	2,500	2,500
553000		TELEPHONE	4,130	4,500	4,500	4,500	4,500
553100		POSTAGE	1,362	1,100	1,100	1,100	1,100
555000		PRINTING AND BINDING	345	500	500	500	500
557700		ADVERTISING	0	100	0	100	100
581120		CONFERENCES AND MEMBERSHIPS	1,350	2,500	1,500	2,500	2,500
TOTAL CONTRACTUAL SERVICES			\$8,953	\$13,865	\$12,765	\$37,590	\$13,865
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$422	\$3,200	\$4,300	\$1,500	\$1,500
562600		MOTOR FUELS	3,263	4,000	4,000	5,000	5,000
563100		TIRES, TUBES, CHAINS, ETC	0	1,200	1,200	1,200	1,200
569000		OFFICE SUPPLIES	582	600	600	800	800
TOTAL SUPPLIES AND MATERIALS			\$4,267	\$9,000	\$10,100	\$8,500	\$8,500
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$9,805	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$9,805	\$0
TOTAL BUILDING INSPECTION			\$568,479	\$573,030	\$600,939	\$650,455	\$546,270