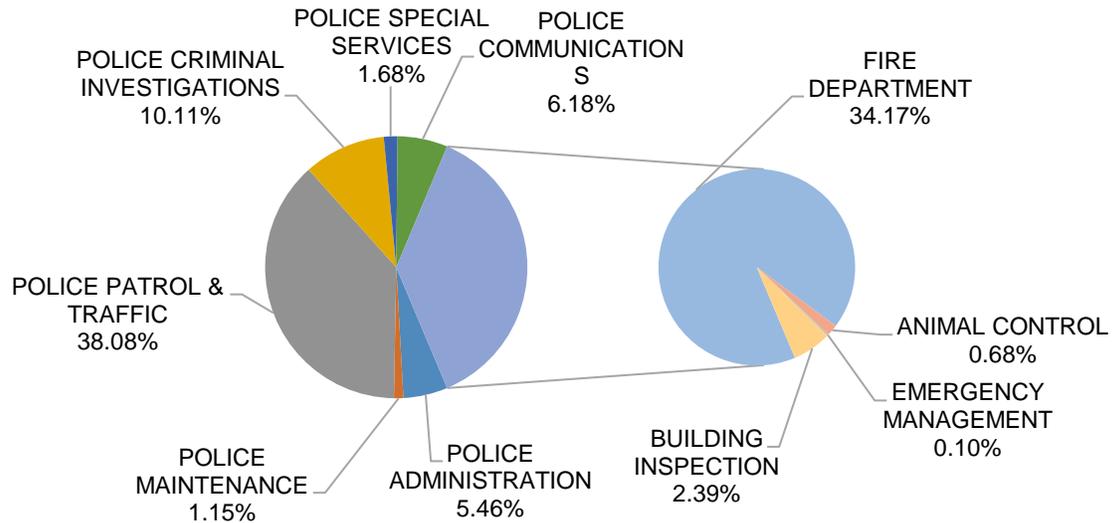


Public Safety

2020-2021 BUDGET GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC SAFETY

ORGCODE	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
0012110	POLICE ADMINISTRATION	\$1,323,523	\$1,393,310	\$1,407,475	\$1,941,055	\$1,462,160
0012111	POLICE MAINTENANCE	257,198	299,585	302,282	311,975	308,975
0012112	POLICE PATROL & TRAFFIC	9,564,712	10,065,495	10,065,495	9,930,060	10,195,110
0012113	POLICE CRIMINAL INVESTIGATIONS	2,525,215	2,494,045	2,494,045	2,588,550	2,706,460
0012114	POLICE SPECIAL SERVICES	1,738,093	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,447,978	1,587,030	1,772,598	1,659,320	1,655,220
0012211	FIRE DEPARTMENT	8,604,070	8,769,575	8,801,070	8,840,080	9,143,245
0012312	ANIMAL CONTROL	162,986	163,385	163,385	163,520	182,270
0012413	EMERGENCY MANAGEMENT	22,047	27,000	27,000	27,000	27,000
0012615	BUILDING INSPECTION	574,678	546,270	625,476	673,470	639,365
TOTAL PUBLIC SAFETY		\$26,220,500	\$25,795,695	\$26,108,826	\$26,585,030	\$26,769,805

2020-2021 Public Safety



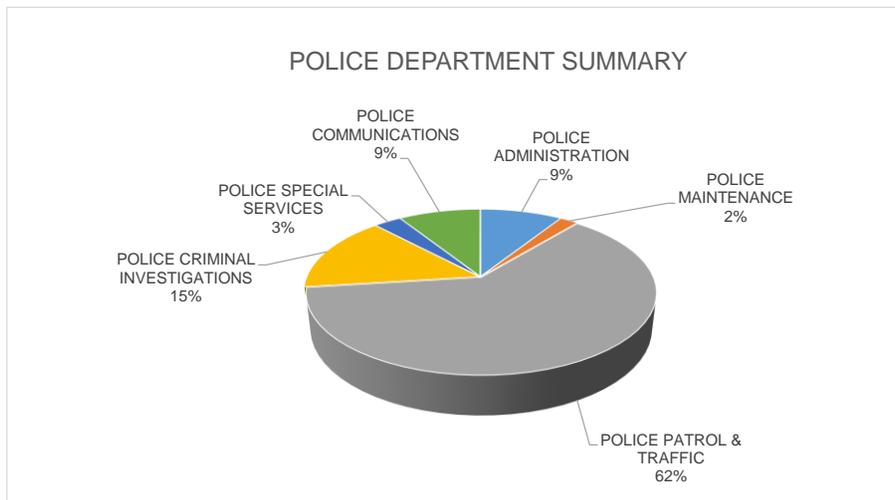
Police Department

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



2020-2021 BUDGET GENERAL FUND EXPENDITURE SUMMARY FOR POLICE DEPARTMENT

ORGCODE	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
0012110	POLICE ADMINISTRATION	\$1,323,523	\$1,393,310	\$1,407,475	\$1,941,055	\$1,462,160
0012111	POLICE MAINTENANCE	257,198	299,585	302,282	311,975	308,975
0012112	POLICE PATROL & TRAFFIC	9,564,712	10,065,495	10,065,495	9,930,060	10,195,110
0012113	POLICE CRIMINAL INVESTIGATIONS	2,525,215	2,494,045	2,494,045	2,588,550	2,706,460
0012114	POLICE SPECIAL SERVICES	1,738,093	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,447,978	1,587,030	1,772,598	1,659,320	1,655,220
TOTAL POLICE DEPARTMENT		\$16,856,719	\$16,289,465	\$16,491,895	\$16,880,960	\$16,777,925



Bristol Police Department

Bristol Police Department Mission Statement:

“To Protect and Serve the Community with Integrity and Professionalism.”

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.

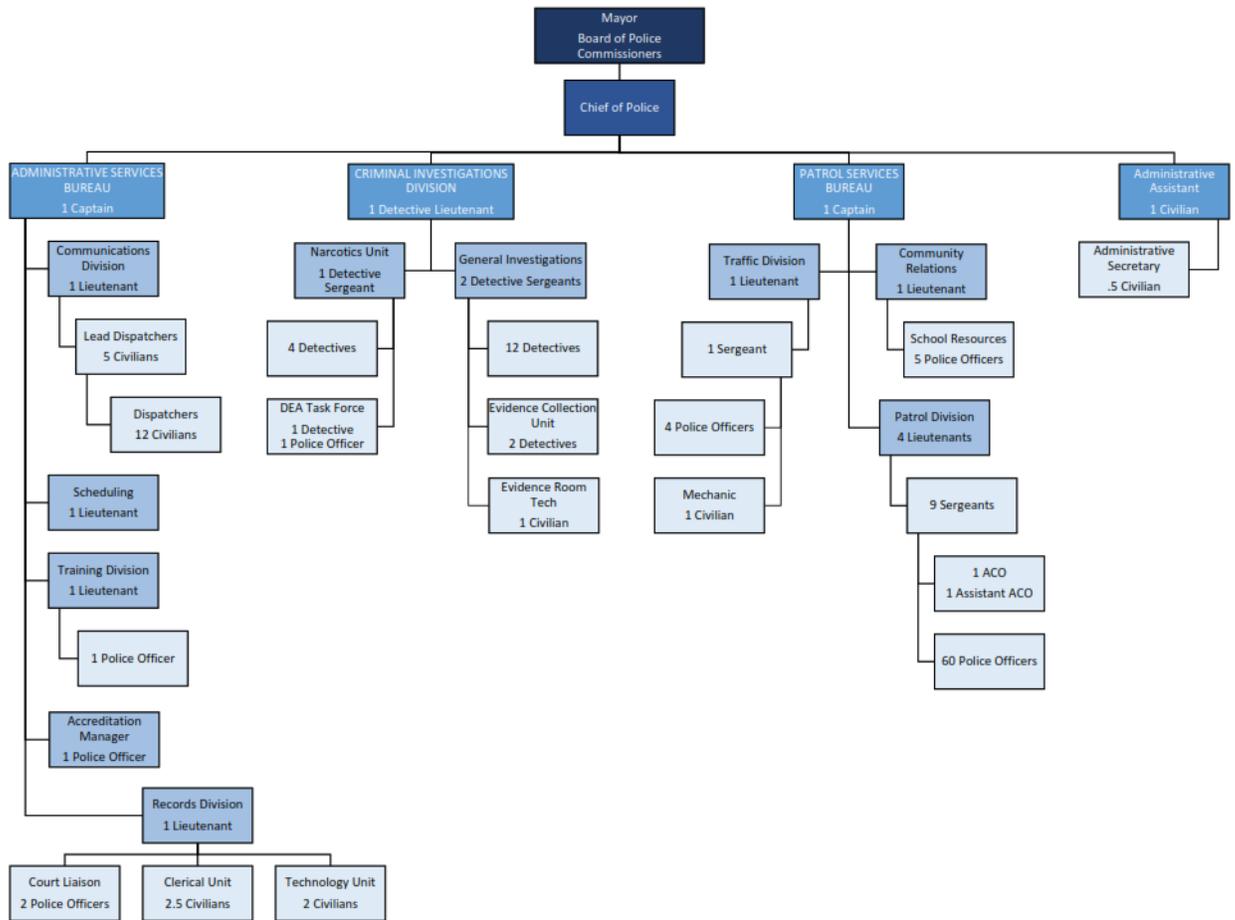
Summary of Fiscal Year 2020-2021 Budget:

There are numerous challenges both internal and external that impact the 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 staffing, equipment, training, etc. The bottom line is that the police are expected to handle more and more every day and the challenge is to ensure that resources are sufficient. The Department is no different than other police departments in the State of CT or police departments in other states for that matter, facing and responding to similar issues. That being said, the following trends currently impact and will continue to impact the Department:

- Police and community relationships/partnerships.
- Policy and oversight.
- Technology/social media.
- Officer training/education.
- Officer safety/wellness.
- Operations – budget cuts, hiring/retention.
- Civil litigation.
- Mental health issues.
- Opiate crisis.
- Terrorism.
- Cybercrime.
- Crime prevention/reduction.



Organizational Chart



Board of Police Commissioners

Chairman Ellen Zoppo-Sassu, Mayor
 Commissioner Kevin Fuller
 Commissioner Rory Ghio
 Commissioner Paul Lemieux
 Commissioner Scott Rosado
 Commissioner James Bernier
 Commissioner Tony D'Amato

Term Expires

11/21
 12/22
 12/21
 12/21
 11/21
 12/20
 12/20

Board of Finance Liaison

Cheryl Thibeault

06/21

Police Department - Administration
Administrative Captain Stephen Tavares



Service Narrative

The administrative captain oversees the following:

- Training Division - This Division 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. In 2019, the BPD was awarded Tier 2 Accreditation. 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 records 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.
- Public Safety Dispatchers.

Fiscal Year 2020 Goals and Accomplishments:

- Increased community policing philosophy throughout all sectors of the Police Department.
- Increased community interaction and partnerships in spite of difficult economic times. The Police Department continued partnerships supporting youth programs such as the Roberto Clemente Baseball League, School Readiness, Anti-Bullying, and Youth Mentoring and Neighborhood Watch programs.
- Collaborated with the Bristol Board of Education concerning school safety initiatives and increased the number of School Resource Officers.
- Completed Tier II Accreditation.
- Card key access to schools is in progress.
- Access to City Hall surveillance is in progress.
- Completed update of in-house cameras.
- Obtained grant funding to assist in furthering the Police Department's mission.

Fiscal Year 2021 Goals:

- Improve staffing levels to better serve the public and to reduce overtime expenditures.
- Continue the state accreditation process and attain Tier III status.
- Maintain the highest level of public service via consistent professional job performance and training of employees.
- Maintain communication and a positive image with community groups and the public.
- Remain up to date with current software and hardware by monitoring emerging trends in the industry.
- Replace aging equipment in traffic control boxes.
- Create an internal Peer Support and Wellness Team.
- Continue 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, computer crimes, identity theft and arson.
- Continue internal Crisis Intervention Team training to properly respond to mental health crisis.
- Continue Body Worn Camera and Electronic Control Device Program.
- 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.
- Increase police accountability and transparency.

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 (FOI) 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 2020 Goals and Accomplishments:

- Updated Mobile Computer Aided Dispatch (CAD) to web based version.
- Updated personal computers.
- Extended Wireless Access Point throughout Police Station.
- Addition of second Court Liaison officer for additional responsibilities with GA 17 closure.
- New prisoner transport van.
- Reduced Records staff by one member and delegated workload to other staff.
- Upgraded Voice Over IP (VOIP) system.
- Installed new server.
- Installed new and upgraded internal security cameras/servers.
- Added school cameras to dispatch.
- Installed new ID cards for all PD employees.
- Installed new zebra printers for patrol cars.

Fiscal Year 2021 Goals:

- Implement card key access to schools.
- Update body worn cameras to newest version.
- Complete deployment of mobile data terminals to vehicles.
- Access City Hall surveillance.
- Update in-house cameras.
- Connect unified card-key access tie in with City Hall.
- Install new Livescan for digital finger-prints.
- Implement access to all city surveillance within Communications Division.
- Install new network switches.
- Provide explore Axon Records Management System (RMS).

Long Term Goals:

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

Performance Measures

Quantitative:

	2015	2016	2017	2018	2019
Murder	0	1	1	0	0
Rape	11	11	12	7	8
Robbery	41	23	25	29	21
Aggravated Assault	27	22	22	26	23
Burglary	231	184	145	140	113
Larceny	874	660	752	705	604
Motor Vehicle Theft	122	110	127	124	106
Arson	0	0	6	2	1

Parking Tickets

	FY16	FY17	FY18	FY19	FY20
Tickets Issued	2,391	2,445	1,728	3,176	2,602
Amount Collected	\$53,740	\$58,270	\$41,685	\$82,910	\$78,145

Public Safety

Arrest Warrant Report

	2015	2016	2017	2018	2019
Misdemeanors	507	492	507	418	397
Felonies	401	289	401	301	244
Total Warrants Served	908	781	908	719	641

Alarm Collections

	FY16	FY17	FY18	FY19	FY20
Alarm Fines Collected	\$17,195	\$11,430	\$15,555	\$19,995	\$16,200
Unpaid Fines	\$16,045	\$19,015	\$16,045	\$8,820	N/A*
Alarms Responded to	1,561	1,568	1,650	2,139	1,816

*Starting FY20 we are no longer reporting.

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	\$776,413	\$817,870	\$826,305
Full time Positions	11	10	10

Budget Highlights

0012110 POLICE ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$767,406	\$803,695	\$803,695	\$805,775	\$812,130
515100		OVERTIME	6,483	10,425	10,425	10,425	10,425
517000		OTHER WAGES	2,524	3,750	3,750	3,750	3,750
TOTAL SALARIES			\$776,413	\$817,870	\$817,870	\$819,950	\$826,305
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE- LOCAL 754	\$116,133	\$141,440	\$141,440	\$150,820	\$178,570
522300		UNION CONTRACT RESPONSIBILITY	0	200	200	200	200
531000		PROFESSIONAL FEES AND SERVICES	47,501	29,360	29,360	30,060	30,060
531050		TEST FEES	0	1,750	1,750	1,750	1,750
541000		PUBLIC UTILITIES	22,900	26,000	26,000	26,000	26,000
542140		REFUSE	79	225	225	225	225
543000		REPAIRS AND MAINTENANCE	104,150	111,170	111,570	111,155	111,155
544400		RENTS AND LEASES	6,698	8,675	8,675	8,975	8,975
553000		TELEPHONE	29,852	32,000	32,000	33,000	33,000
553100		POSTAGE	3,627	3,000	3,000	3,000	3,000
554000		TRAVEL REIMBURSEMENT	309	100	100	100	100
555000		PRINTING AND BINDING	4,758	4,000	4,000	4,000	4,000
581120		CONFERENCES AND MEMBERSHIPS	5,269	6,030	6,030	6,130	6,130
581135		SCHOOL AND EDUCATION	80,548	66,960	66,960	82,160	82,160
TOTAL CONTRACTUAL SERVICES			\$421,824	\$430,910	\$431,310	\$457,575	\$485,325
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$100,263	\$139,030	\$152,795	\$145,530	\$145,530
569000		OFFICE SUPPLIES	4,199	5,500	5,500	5,000	5,000
TOTAL SUPPLIES AND MATERIALS			\$104,462	\$144,530	\$158,295	\$150,530	\$150,530
CAPITAL OUTLAY							
570900	18055	PARK TICK	\$20,824	\$0	\$0	\$0	\$0
579999		EQUIPMENT	0	0	0	513,000	0
TOTAL CAPITAL OUTLAY			\$20,824	\$0	\$0	\$513,000	\$0
TOTAL POLICE ADMINISTRATION			\$1,323,523	\$1,393,310	\$1,407,475	\$1,941,055	\$1,462,160

Police Department - Maintenance



Service Narrative

The Traffic Maintenance Unit is staffed with one full time civilian. Duties include repair and preventative maintenance to police vehicles, repair, 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 2020 Goals and Accomplishments:

- Worked with Public Works and Purchasing to prepare Request for Proposal for a traffic signal audit. The contract was awarded to VHB. The audit will identify aging equipment that needs to be replaced.

Fiscal Year 2021 Major Service Goals:

- To ensure public safety, continue to maintain traffic control signals and signs throughout the city.
- Work with Public Works to have some of their staff trained in traffic signal maintenance repair. This will be our back up if the Bristol Police Department Traffic Maintenance Technician is unavailable.
- Establish school zones throughout Bristol and develop consistency with signage.

Long Term Goals:

- Continue to replace aging equipment in traffic control boxes.
- Continue to replace and repair signage throughout the city.
- Obtain portable message display(s).

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	\$50,919	\$71,085	\$79,475
Full time Positions	1	1	1

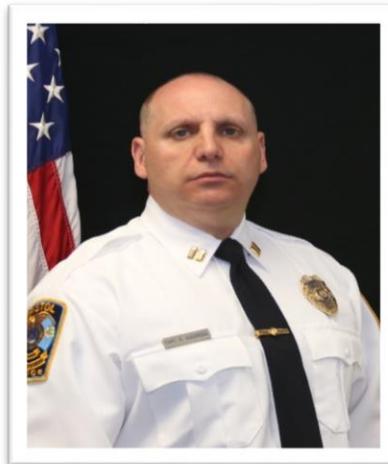
Budget Highlights

0012111 POLICE MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$39,227	\$61,435	\$61,435	\$66,205	\$66,205
515100		OVERTIME	10,648	8,400	8,400	14,000	12,000
517000		OTHER WAGES	1,044	1,250	1,250	1,270	1,270
TOTAL SALARIES			\$50,919	\$71,085	\$71,085	\$81,475	\$79,475
CONTRACTUAL SERVICES							
543100		MOTOR VEHICLE SERVICE AND REPAIRS	\$48,411	\$60,000	\$60,613	\$60,000	\$60,000
TOTAL CONTRACTUAL SERVICES			\$48,411	\$60,000	\$60,613	\$60,000	\$60,000
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$11,282	\$12,000	\$14,084	\$12,000	\$12,000
562600		MOTOR FUELS	129,967	130,000	130,000	131,000	131,000
563100		TIRES, TUBES, CHAINS, ETC	16,619	19,000	19,000	20,000	19,000
570400		TRAFFIC EQUIPMENT	0	7,500	7,500	7,500	7,500
TOTAL SUPPLIES AND MATERIALS			\$157,868	\$168,500	\$170,584	\$170,500	\$169,500
TOTAL POLICE MAINTENANCE			\$257,198	\$299,585	\$302,282	\$311,975	\$308,975

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 patrol captain oversees the operations of the following to:

- Patrol Division.
- 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.
- Traffic Division.
- Animal Control.

The basic Patrol Division duties and responsibilities are:

- Deter crime and arrest criminal offenders.
- Protect and serve the community.
- Keep peace.
- Provide round-the-clock patrols of the city.
- Be first responders to calls for service.
- Enforce criminal laws, city ordinances and motor vehicle laws.
- Provide assistance, information or referrals if needed.
- Represent a positive and professional image of the City of Bristol.
- Promote trust, cooperation and respect for the Bristol Police Department within the community.
- 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.

Public Safety

- 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 2020 Goals and Accomplishments:

- Continued mountain bike patrols/walking beats in the downtown areas in spite of difficult economic times.
- Enhanced 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.
- Ongoing installation of traffic detection devices at intersections to improve traffic flow.

Fiscal Year 2021 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 Bristol's 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	2016	2017	2018	2019
Accident Reports	1,843	1,914	2,163	2,303
Property Damage Accidents	1,414	1,507	1,894	1,974
Injury Accidents	424	401	260	255
Fatal Accidents	5	5	2	2
Arrests Motor Vehicle	3,137	2,539	1,503	1,101
Written Warnings	2,649	2,249	1,284	1,452



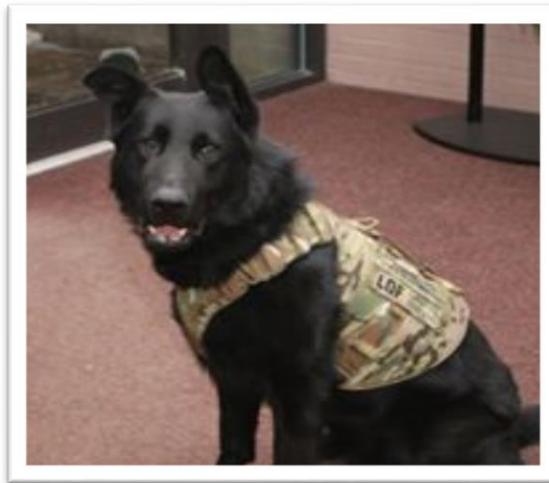
Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	\$9,564,712	\$10,065,495	\$10,195,110
Full time Positions	96	96	95

Budget Highlights

0012112 POLICE PATROL & TRAFFIC

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$7,296,504	\$7,753,195	\$7,753,195	\$7,617,760	\$7,831,910
515100		OVERTIME	1,590,187	1,572,500	1,572,500	1,572,500	1,623,400
517000		OTHER WAGES	678,021	739,800	739,800	739,800	739,800
TOTAL SALARIES			\$9,564,712	\$10,065,495	\$10,065,495	\$9,930,060	\$10,195,110
TOTAL POLICE PATROL & TRAFFIC			\$9,564,712	\$10,065,495	\$10,065,495	\$9,930,060	\$10,195,110



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 2020 Goals and Accomplishments:

- Increased staffing in Criminal Investigations Division by adding a full time detective.

Fiscal Year 2021 Goals:

- 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. This can only be accomplished with full staffing.

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 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.

Public Safety

- 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

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	\$2,525,215	\$2,494,045	\$2,706,460
Full time Positions	22	22	23

Budget Highlights

0012113 POLICE CRIMINAL INVESTIGATIONS			2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
514000		REGULAR WAGES	\$1,839,873	\$1,869,045	\$1,869,045	\$1,943,550	\$2,041,960
515100		OVERTIME	513,024	440,000	440,000	460,000	479,500
517000		OTHER WAGES	172,318	185,000	185,000	185,000	185,000
TOTAL SALARIES			\$2,525,215	\$2,494,045	\$2,494,045	\$2,588,550	\$2,706,460
TOTAL POLICE CRIMINAL INVESTIGATIONS			\$2,525,215	\$2,494,045	\$2,494,045	\$2,588,550	\$2,706,460

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.

All costs of 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			2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
OBJECT	PROJECT	DESCRIPTION					
SALARIES							
515118		POLICE SPECIAL SERVICES	\$1,738,093	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL SALARIES			\$1,738,093	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL POLICE SPECIAL SERVICES			\$1,738,093	\$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 2020 Goals and Accomplishments:

- Increased staffing in Communications Division. Created a quality assurance and training position which will help to ensure we are providing our employees and the community they serve the highest level of training and service possible.
- Completed kitchen renovations.
- Established tracking system for expiring certifications.
- Installed new audio distribution for television sound at each work station.
- Implemented a COVID-19 dispatch contamination plan.
- Implemented preventive maintenance for generators at radio towers.
- Implemented post-Communications Training Officer monitoring of probationary employees to identify ongoing issues.
- Implemented radio tower alarm protocols.
- Implemented review of all General Orders that mention communications or dispatch.
- Established uniform committee.

Fiscal Year 2021 Goals:

- Maintain full staffing.
- Install new scheduling software.
- Improve or reduce ambient noise in dispatch.
- Provide customer service training to staff.

Long Term Goals:

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

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	\$1,330,477	\$1,446,207	\$1,503,475
Full time Positions	17.5	17.5	18

Performance Measures

	2015	2016	2017	2018	2019
Number of 911 Calls	26,609	23,860	24,962	24,013	22,846
Calls for Service	59,746	52,447	50,284	50,411	48,776

Budget Highlights

0012115 POLICE COMMUNICATIONS

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$1,014,259	\$1,068,910	\$1,068,910	\$1,152,575	\$1,157,825
515100		OVERTIME	199,548	255,650	255,650	265,000	255,650
515100	19023	OVERTIME	4,287	0	5,312	0	0
515100	19048	OVERTIME	0	0	1,275	0	0
515200		PART TIME	22,075	25,060	25,060	0	0
517000		OTHER WAGES	90,308	90,000	90,000	90,000	90,000
TOTAL SALARIES			\$1,330,477	\$1,439,620	\$1,446,207	\$1,507,575	\$1,503,475
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE	\$4,378	\$5,780	\$5,780	\$9,180	\$9,180
531000		PROFESSIONAL FEES	0	100	100	100	100
531000	19023	PROFESSIONAL FEES	5,900	0	1,100	0	0
531000	19024	PROFESSIONAL FEES	0	0	23,100	0	0
531140		TRAINING	2,143	0	17,626	0	0
541000		PUBLIC UTILITIES	18,210	18,000	18,000	18,000	18,000
543000		REPAIRS AND MAINTENANCE	77,784	84,750	84,750	85,710	85,710
553000		TELEPHONE	4,612	5,000	5,000	5,000	5,000
554000		TRAVEL REIMBURSEMENT	517	500	500	500	500
555000		PRINTING AND BINDING	67	125	125	100	100
562300		GENERATOR FUEL	392	1,250	1,250	1,250	1,250
570920		CAPITAL	2,390	30,620	110,727	30,620	30,620
581120		CONFERENCES AND MEMBERSHIPS	142	385	385	385	385
TOTAL CONTRACTUAL SERVICES			\$116,535	\$146,510	\$268,443	\$150,845	\$150,845
SUPPLIES							
561800	19023	PROGRAM SUPPLIES	\$27	\$0	\$53,973	\$0	\$0
561800	19024	PROGRAM SUPPLIES	\$0	\$0	\$3,000	\$0	\$0
561800	19048	PROGRAM SUPPLIES	\$0	\$0	\$75	\$0	\$0
569000		OFFICE SUPPLIES	939	900	900	900	900
TOTAL SUPPLIES			\$966	\$900	\$57,948	\$900	\$900
TOTAL POLICE COMMUNICATIONS			\$1,447,978	\$1,587,030	\$1,772,598	\$1,659,320	\$1,655,220



Fire Department

Chief Mark Flynn
181 North Main Street
(860) 584-7964
MarkFlynn@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 167 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 by using their vacation time. This is just one example of the dedication that the Fire Department and its members have 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, carbon dioxide 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

Fiscal Year 2020 Goals and Accomplishments:

- Received an Assistance to Firefighters Grant (AFG) award for Phase 1 and 2 of our Fire Officer training initiative. The funding will be used to train our company officers to nationally accepted standards. Phase 1, Instructor 1, was completed in January, February, and March of 2020. Classes for Phase 2, Fire Officer 1, have been scheduled with the CT Fire Academy, and training will begin in September of 2020.
- The 10-year Capital Improvement and Strategic Planning Committee voted to approve funding for mechanical/electrical renovations of original equipment at Fire Headquarters. When completed, this project is intended to provide adequate heating and air conditioning to this vintage 1963 building. The project also includes window replacement, the renovation of the kitchen, and the replacement of the failing overhead doors on the apparatus bay.
- Station 2 is set to receive a new roof beginning after July 1 of 2020.
- The 10-year Capital Improvement and Strategic Planning Committee also approved funding for the eventual relocation of Station 3, which is located on Church Avenue in Forestville. These funds are earmarked for the possible purchase of property, and any associated planning that may be required. The entire project has a mid- to long-range timeline of 10+ years.

Summary of Fiscal Year 2020-2021 Budget:

- The most significant change in this year's budget request can be found in the Salaries category. There is an across the board increase in all Wage categories attributed to step increases and general wage increases of 2.75% resulting from collective bargaining.
- Increases in the Contractual Services, Professional Fees line in 2021 are related to the online training platform, which was rolled out as a pilot program last year. This online system will deliver and track the various cognitive training evolutions of Fire Department personnel.
- The Department has fully migrated to natural gas as the fuel source for heating.

Fiscal Year 2021 Goals:

- Develop a more robust and effective facility maintenance plan that follows a logical sequence for major repairs and replacement in future years.
- Implement a comprehensive wellness/fitness initiative that aligns with the International Association of Fire Fighters Wellness Fitness Initiative (WFI).
- Continue to develop our officers through further expansion of the Officer Development Program along with creating a formal Officer Mentoring Program.

Long Term Goals:

- Operate as supplemental medical first responders.
- Continue to follow apparatus/vehicle/facility replacement schedule. Engine 3, a 2004 E-One, is scheduled to be replaced in 2022.

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 and 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 works 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 audio/visual 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.

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

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) 95' 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.

Public Safety

- 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 through 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

The Bristol Fire Department took delivery in 2019 of a new Pierce 95' mid-mount tower ladder that is now serving as Tower 1. This replaced the 2006 E-One 95' rear mount tower ladder that now serves as spare Tower 2. 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.

Performance Measures

Quantitative:

Bristol Fire Department Activity Report

Activity	2015	2016	2017	2018	2019
Structure Fires	124	124	112	91	116
Highway Vehicle Fires	17	27	17	27	22
Outside of Structure Fires	20	12	4	27	8
Brush/Grass/Wild Land Fires	52	60	38	12	29
Rubbish/Dumpster Fires	23	31	33	21	28
All Other Fires	5	12	0	16	2
Rescue/EMS Response	182	362	350	314	357
False Alarms	400	471	466	538	472
Mutual Aid	0	6	4	10	12
Hazardous Materials Response	185	144	128	149	153
Other Hazardous Conditions	538	409	452	509	478
All Other Responses	813	723	701	790	724
Total	2,359	2,381	2,305	2,504	2,401

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	\$8,163,073	\$8,290,975	\$8,656,790
Full Time Positions	88	88	88

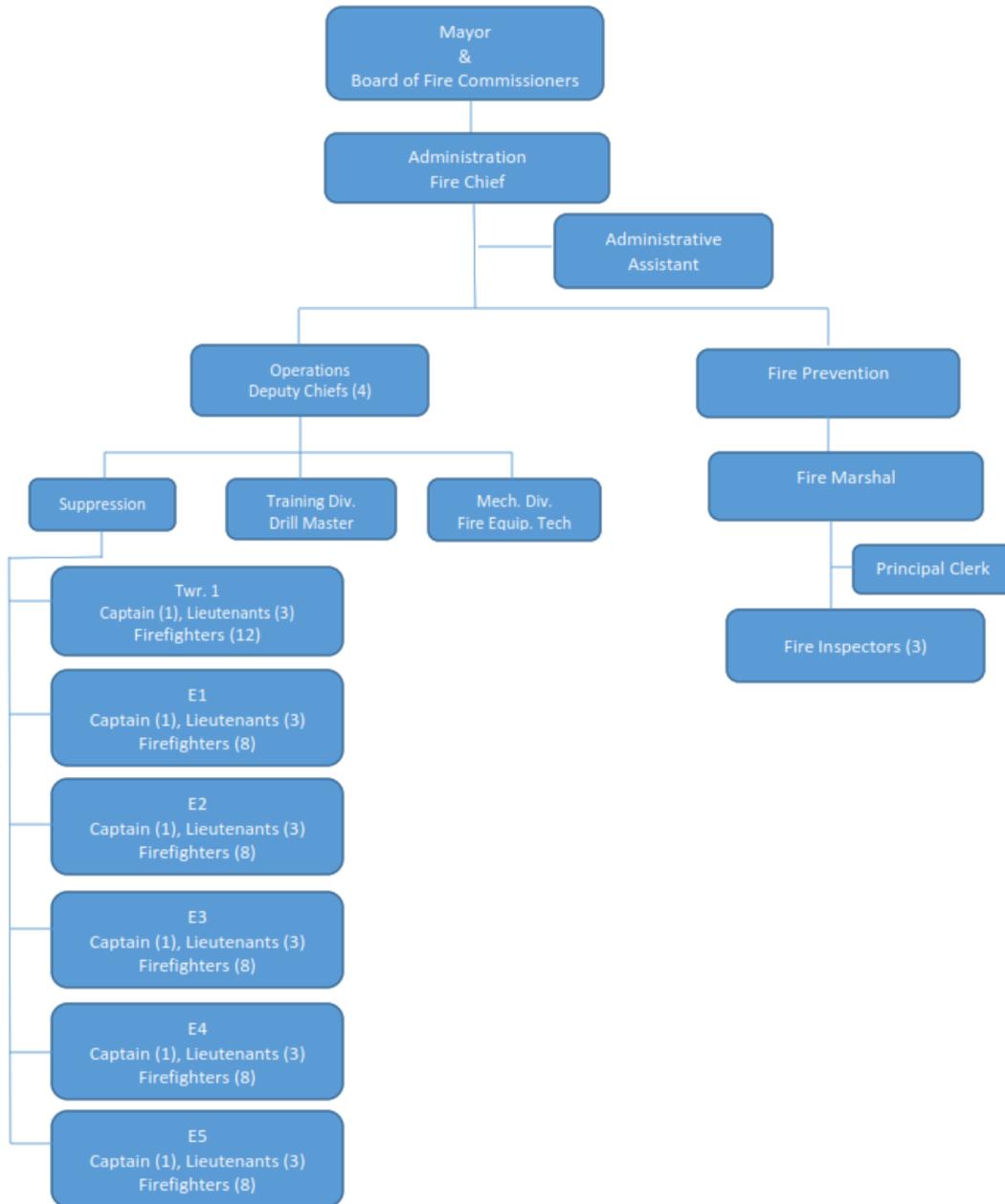
Board of Fire Commissioners:

Mayor Ellen Zoppo-Sassu, Chairperson
Brittany Barney
Anthony Benvenuto
Dennis Crispino
Dana Jandreau
Hal Kilby
Sean Moore

Expiration of Term:

11/2021
11/2021
01/2021
01/2023
01/2022
01/2021
01/2022

Organizational Chart



Budget Highlights

0012211 FIRE DEPARTMENT

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$6,230,869	\$6,364,330	\$6,364,330	\$6,309,010	\$6,654,675
515100		OVERTIME	1,468,696	1,450,000	1,450,000	1,464,270	1,533,270
515200		PART TIME	16,308	21,550	21,550	21,945	21,945
517000		OTHER WAGES	447,200	455,095	455,095	455,900	446,900
TOTAL SALARIES			\$8,163,073	\$8,290,975	\$8,290,975	\$8,251,125	\$8,656,790
CONTRACTUAL SERVICES							
522100		UNIFORM ALLOWANCE	\$0	\$0	\$0	\$0	\$50,000
522300		UNION CONTRACT RESPONSIBILITIES	357	400	400	400	400
531000		PROFESSIONAL FEES AND SERVICES	42,191	40,000	53,000	50,000	44,000
541000		PUBLIC UTILITIES	43,661	48,000	48,000	48,000	48,000
541100		WATER AND SEWER CHARGES	8,246	7,700	7,700	9,000	9,000
542140		REFUSE	51	250	250	250	250
542500		LAUNDRY AND LINEN	1,468	1,900	1,900	1,900	1,900
543000		REPAIRS AND MAINTENANCE	30,806	43,000	43,000	43,000	43,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	54,935	50,000	50,000	55,000	55,000
553000		TELEPHONE	5,890	7,000	7,000	7,000	7,000
553100		POSTAGE	567	750	750	750	750
554000		TRAVEL REIMBURSEMENT	26	100	100	100	100
555000		PRINTING AND BINDING	385	500	500	500	500
581120		CONFERENCES AND MEMBERSHIPS	4,560	3,300	3,300	3,300	3,300
581135		SCHOOLING AND EDUCATION	3,977	15,000	15,000	15,000	10,000
TOTAL CONTRACTUAL SERVICES			\$197,120	\$217,900	\$230,900	\$234,200	\$273,200
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$6,915	\$7,000	\$7,000	\$7,000	\$7,000
561800		PROGRAM SUPPLIES	79,577	95,000	113,495	95,000	45,000
561805		FIRE PREVENTION DIVISION	6,500	6,500	6,500	6,500	6,500
561806		TRAINING DIVISION	6,273	6,500	6,500	6,500	6,500
561807		MECHANICAL DIVISION	1,885	2,000	2,000	2,000	2,000
562100		HEATING OIL	12,448	9,500	9,500	0	0
562200		NATURAL GAS	22,307	20,000	20,000	30,000	30,000
562300		GENERATOR FUEL	270	1,000	1,000	1,000	1,000
562600		MOTOR FUELS	26,960	31,000	31,000	31,000	29,000
563000		MOTOR VEHICLE PARTS	11,053	12,000	12,000	12,000	12,000
563100		TIRES	12,614	11,000	11,000	11,000	11,000
569000		OFFICE SUPPLIES	476	1,600	1,600	1,600	1,600
TOTAL SUPPLIES AND MATERIALS			\$187,278	\$203,100	\$221,595	\$203,600	\$151,600
CAPITAL OUTLAY							
570410		SCBA REPLACEMENT	\$6,900	\$7,000	\$7,000	\$7,250	\$7,250
570902		ANNUAL LOOSE EQUIP. REPLACEMENT	1,559	3,000	3,000	3,000	3,000
570903		ANNUAL HOSE REPLACEMENT	5,316	5,000	5,000	5,000	5,000
570910		METERING EQUIPMENT	1,366	2,500	2,500	2,500	2,500
570915		ANNUAL BUNKER GEAR REPLACEMENT	41,458	40,100	40,100	43,905	43,905
579999		EQUIPMENT	0	0	0	89,500	0
TOTAL CAPITAL OUTLAY			\$56,599	\$57,600	\$57,600	\$151,155	\$61,655
TOTAL FIRE DEPARTMENT			\$8,604,070	\$8,769,575	\$8,801,070	\$8,840,080	\$9,143,245



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 2020 Goals and Accomplishments:

- Ensured the health and welfare of the community as it relates to animals both domestic and wild, enforced Connecticut animal control laws, promoted responsible pet ownership, reunited lost dogs with their owners, continued partnership with non-profit animal groups, and maintained a clean and healthy environment at the animal shelter.

Fiscal Year 2021 Goals:

- Continue to increase dog owner awareness of laws and ordinances to reduce violations; and facilitate the adoption and/or safe return of lost pets.
- Provide a safe, comfortable environment for lost or abandoned animals and partner with non-profit animal groups when possible.
- Enforce the laws related to Animal Control and act as the Rabies Control Authority for the City of Bristol.

Performance Measures

Quantitative:

	FY16	FY17	FY18	FY19	FY20
Roaming Dog	276	274	285	309	205
Barking Dog	65	62	67	70	70
Animal Bites	33	38	44	33	46
Miscellaneous	2,356	2,274	N/A	N/A	N/A
Report of Cruelty			79	80	65
Feral Cats			32	51	57
Wildlife/Animal Concern			470	587	456
Lost Animal			273	238	280
Rabies	35	21	18	28	28
Dead Animals Disposed of	293	368	497	555	526
Total # Calls For Service	3,058	3,037	1,765	1,951	1,733
# Animals Impounded	148	149	136	125	154
# Animals Euthanized by Vet	7	3	4	2	6

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	\$148,894	\$147,185	\$165,470
Full time Positions	2	2	2

Budget Highlights

0012312 ANIMAL CONTROL

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$119,759	\$120,685	\$120,685	\$120,220	\$137,805
515100		OVERTIME	17,557	16,000	16,000	16,500	17,165
517000		OTHER WAGES	11,578	10,500	10,500	10,500	10,500
TOTAL SALARIES			\$148,894	\$147,185	\$147,185	\$147,220	\$165,470
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE L754	\$2,000	\$2,000	\$2,000	\$2,000	\$2,500
531000		PROFESSIONAL FEES AND SERVICES	3,529	5,000	5,000	5,000	5,000
541000		PUBLIC UTILITIES	2,418	2,400	2,400	2,500	2,500
541100		WATER AND SEWER CHARGES	612	650	650	650	650
557700		ADVERTISING	294	350	350	350	350
562200		NATURAL GAS	4,598	4,500	4,500	4,500	4,500
581135		SCHOOLING AND EDUCATION	440	300	300	300	300
TOTAL CONTRACTUAL SERVICES			\$13,891	\$15,200	\$15,200	\$15,300	\$15,800
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$185	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	16	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$201	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL ANIMAL CONTROL			\$162,986	\$163,385	\$163,385	\$163,520	\$182,270

Emergency Management

Harland Graime, Director
(860) 866-7262
harleygraime@bristolct.gov



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 2020 Goals and Accomplishments:

- Upgraded the training room at Fire House 4 to be used as an auxiliary Emergency Operations Center (EOC). The room will be used if the main EOC is compromised. This room has also been used by Community Emergency Response Team (CERT) trainers for the training of new CERT members.
- 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 CERT volunteers.
- Participated in the Annual Region 3 CERT Field Day in South Windsor. Discussed and displayed with other regional CERT teams their mission and equipment.
- The director represented the City by participating in state, regional and local committees.

Summary of Fiscal Year 2020-2021 Budget:

- The Emergency Management budget requests the same amount as last year for the state DEMHS EMPG grant which partially funds this department. The city will take advantage of the grant formularization to maximize the funding request. The increase permits the addition of a part-time assistant who will help coordinate the STEP program, the CERT Ambassador program and other 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 missions. 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 2021 Goals:

- Continue the FEMA STEP program in the Bristol 5th grade classes during the coming year.
- Participate in the Governor’s Statewide Emergency Planning and Preparedness Initiative (EPPI) exercise.
- Attend CRCOG, NVCOG, CREPC, CCM and SCCC meetings as a member of those regional and state committees keeping the City apprised of the latest training available to first responders.
- Attend local civic meetings as the City representative.
- Continue to participate in the Bristol Cares Functional Needs Working Group in conjunction with the Commission on Persons with Disabilities.
- CERT members to work closely with the Bristol Burlington Health District to provide the necessary assistance in the performance of their duties.
- The CERT team leadership will attend CRCOG meetings, apply for DEMHS grants for training and equipment and the members will attend the annual CERT Field Day and training as scheduled along with providing community response when the need arises.
- Provide automated external defibrillator (AED) equipment to city facilities and provide both CPR and AED training for all community residents.
- Encourage small businesses to be more resilient and support sustainability with the assistance of the Chamber of Commerce and the Bristol Economic and Community Development Department.

Long Term Goals:

- Educate City residents and businesses in emergency preparedness by presenting informative talks to any local business, civic, church, service or interested group. This will enhance the City’s sustainability in the future against weather emergencies, pandemics 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.
- Increase CERT membership with new leadership and training and program initiative to enhance the City’s ability to care for and service the needs of our community.

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	\$10,794	\$14,500	\$14,515
Part-time Positions	1	1	2

Budget Highlights

0012413 EMERGENCY MANAGEMENT

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
515200	PART TIME		\$10,794	\$14,500	\$14,500	\$14,515	\$14,515
TOTAL SALARIES			\$10,794	\$14,500	\$14,500	\$14,515	\$14,515
CONTRACTUAL SERVICES							
553000	TELEPHONE		\$1,407	\$1,600	\$1,600	\$1,600	\$1,600
553100	POSTAGE		0	100	100	85	85
554000	TRAVEL REIMBURSEMENT		1,083	800	800	1,200	1,200
555000	PRINTING AND BINDING		867	500	500	500	500
581120	CONFERENCES AND MEMBERSHIPS		49	800	800	800	800
TOTAL CONTRACTUAL SERVICES			\$3,406	\$3,800	\$3,800	\$4,185	\$4,185
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$4,440	\$5,500	\$5,500	\$5,800	\$5,800
561825	CERT		3,140	2,500	2,500	2,000	2,000
569000	OFFICE SUPPLIES		267	700	700	500	500
TOTAL SUPPLIES AND MATERIALS			\$7,847	\$8,700	\$8,700	\$8,300	\$8,300
TOTAL EMERGENCY MANAGEMENT			\$22,047	\$27,000	\$27,000	\$27,000	\$27,000

Building Inspection

Thomas Lozier, Chief Building Official
 (860) 584-6215
 thomaslozier@bristolct.gov

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 State 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: processing permit applications, reviewing construction plans, issuing permits, conducting inspections, issuing certificates of occupancy, and certificates of approval. The department also responds to emergency situations such as fires, floods, damaged structures, and any occurrences that affects the integrity of a structure or property. The Building Department maintains close relationships with all City of Bristol departments and has a day to day relationship with the Fire Department, the Police Department, the Public Works Department, and the Health Department. A Code Enforcement Committee has been developed and the Building Department has the leading role of enforcing anti-blight and property maintenance violations under the direction of Mayor Zoppo-Sassu.

Fiscal Year 2020 Goals and Accomplishments:

- Continue training our new inspectors until they become familiar with the building department policies and procedures.
- Continued partnership with the Town of Plainville with an expected revenue of \$33,930.
- Increased permit fees as actual fees have exceeded \$1 million dollars the last four fiscal years.
- Finished implementation of online permit system to make the permitting system more user friendly for residents and contractors.

Fiscal Year 2021 Goals:

- Maximize the use of the online permitting system to run more efficiently with less paperwork and an automated permitting system.
- Incorporate the use of tablets in the field/vehicles to help department run more smoothly.

Long Term Goals:

- Continue training with online permitting system to maximize the system potential and help the department run more efficiently.
- Continue to alleviate counter congestion and reduce the amount of time inspectors spend at the counter with the public/contractors by promoting and encouraging the use of the online permitting system.
- Continue ongoing collaboration with the Town of Plainville to increase revenue opportunities.

Performance Measures

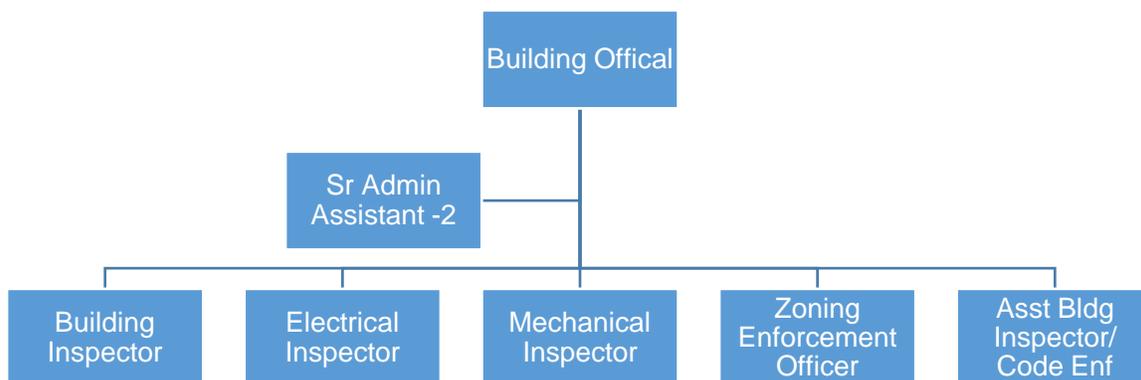
Quantitative:

Activity	FY 2018	FY 2019	FY 2020
Building/Mechanical Permits Issued	3,044	3,287	3,103
Value of Construction	\$75,403,739	\$49,370,711	\$70,719,145
Actual Revenue Collected	\$1,409,882	\$1,117,401	\$1,472,385

Expenditure and Position Summary

	2019 Actual	2020 Estimated	2021 Budget
Salary Expenditures	\$555,584	\$602,750	\$618,015
Full Time Positions	8	8	8

Organizational Chart



Budget Highlights

0012615 BUILDING INSPECTION

OBJECT	PROJECT	DESCRIPTION	2019 ACTUAL EXPENDITURE	2020 ORIGINAL BUDGET	2020 REVISED BUDGET	2021 BUDGET REQUEST	2021 APPROVED BUDGET
SALARIES							
514000		REGULAR WAGES	\$508,759	\$503,175	\$577,060	\$595,700	\$595,700
515100		OVERTIME	39,734	17,850	22,260	22,660	19,000
517000		OTHER WAGES	7,091	2,880	3,430	3,315	3,315
TOTAL SALARIES			\$555,584	\$523,905	\$602,750	\$621,675	\$618,015
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$0	\$150	\$150	\$150	\$150
543012		CLOTHING/UNIFORMS	2,611	2,515	2,515	1,000	1,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	683	2,500	2,500	2,500	2,500
553000		TELEPHONE	4,332	4,500	4,500	5,000	5,000
553100		POSTAGE	1,350	1,100	1,100	1,100	1,100
555000		PRINTING AND BINDING	498	500	500	500	500
557700		ADVERTISING	0	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	900	2,500	2,500	2,500	2,500
TOTAL CONTRACTUAL SERVICES			\$10,374	\$13,865	\$13,865	\$12,850	\$12,850
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$4,205	\$1,500	\$1,500	\$1,500	\$1,500
562600		MOTOR FUELS	3,866	5,000	5,000	5,000	5,000
563100		TIRES, TUBES, CHAINS, ETC	51	1,200	1,561	1,200	1,200
569000		OFFICE SUPPLIES	598	800	800	800	800
TOTAL SUPPLIES AND MATERIALS			\$8,720	\$8,500	\$8,861	\$8,500	\$8,500
CAPITAL OUTLAY							
579999		EQUIPMENT	\$0	\$0	\$0	\$30,445	\$0
TOTAL CAPITAL OUTLAY			\$0	\$0	\$0	\$30,445	\$0
TOTAL BUILDING INSPECTION			\$574,678	\$546,270	\$625,476	\$673,470	\$639,365