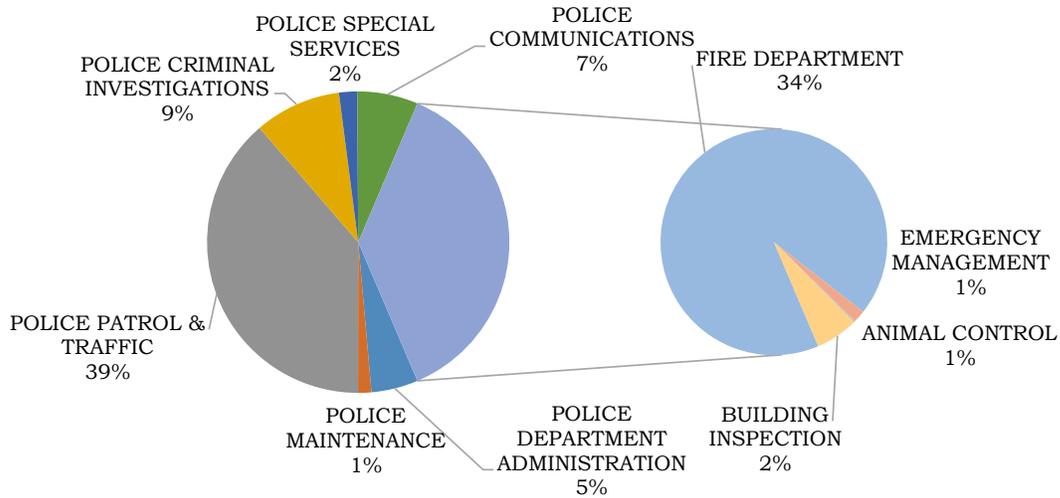


**Program Summaries-
Public Safety**

**CITY OF BRISTOL, CONNECTICUT
2015-2016 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR PUBLIC SAFETY**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,007,914	\$1,027,910	\$1,122,903	\$1,633,580	\$1,156,150
0012111	POLICE MAINTENANCE	282,161	369,980	379,785	327,980	327,980
0012112	POLICE PATROL & TRAFFIC	8,391,649	8,755,200	8,755,200	8,966,975	8,941,975
0012113	POLICE CRIMINAL INVESTIGATIONS	2,148,259	2,092,765	2,092,765	2,145,605	2,145,605
0012114	POLICE SPECIAL SERVICES	693,926	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,330,698	1,472,560	1,575,943	1,504,300	1,503,300
0012211	FIRE DEPARTMENT	\$7,531,480	\$7,759,655	7,766,234	\$7,955,005	7,912,005
0012312	ANIMAL CONTROL	134,330	146,720	146,720	146,690	146,690
0012413	EMERGENCY MANAGEMENT	11,126	17,530	17,530	19,000	19,000
0012615	BUILDING INSPECTION	426,170	461,840	504,865	524,880	524,880
TOTAL PUBLIC SAFETY		\$21,957,713	\$22,554,160	\$22,811,945	\$23,674,015	\$23,127,585

Public Safety Summary 2015-2016



POLICE DEPARTMENT

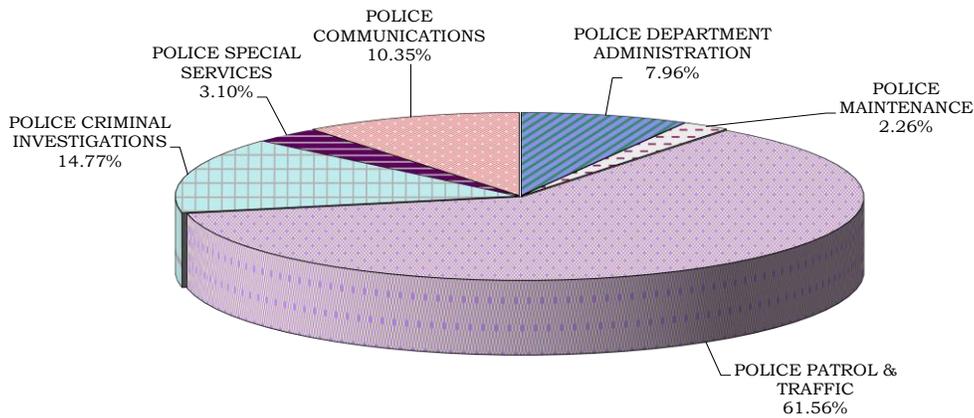
Chief Thomas Grimaldi
131 North Main Street
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**CITY OF BRISTOL, CONNECTICUT
2015-2016 BUDGET
GENERAL FUND EXPENDITURE SUMMARY FOR POLICE DEPARTMENT**

ORGCODE	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
0012110	POLICE DEPARTMENT ADMINISTRATION	\$1,007,914	\$1,027,910	\$1,122,903	\$1,633,580	\$1,156,150
0012111	POLICE MAINTENANCE	282,161	369,980	379,785	327,980	327,980
0012112	POLICE PATROL & TRAFFIC	8,391,649	8,755,200	8,755,200	8,966,975	8,941,975
0012113	POLICE CRIMINAL INVESTIGATIONS	2,148,259	2,092,765	2,092,765	2,145,605	2,145,605
0012114	POLICE SPECIAL SERVICES	693,926	450,000	450,000	450,000	450,000
0012115	POLICE COMMUNICATIONS	1,330,698	1,472,560	1,575,943	1,504,300	1,503,300
TOTAL POLICE DEPARTMENT		\$13,854,607	\$14,168,415	\$14,376,596	\$15,028,440	\$14,525,010

POLICE DEPARTMENT SUMMARY 2015-2016



POLICE DEPARTMENT- ADMINISTRATION



Service Narrative

Among the responsibilities of the Police Department are the prevention of crimes, protection of property and the rights of persons, preservation of the public peace, enforcement of state statutes and city ordinances, apprehending and arresting criminals, administering rescue and life-saving services, regulation of traffic, accident investigation, and management of the State Accreditation process. Police services also include presentation of educational programs, searching for missing children and adults, traffic surveys, checking homes and businesses, and providing assistance and information to local citizens and non-residents. The Administration Division oversees the operations of the police department. It consists of one chief of police, two captains, two civilian administration office staff, and four civilian office personnel who staff the Records Division, handle the department's weekly payroll duties, and assist with preparation of the department's annual budget.

Police Department- Records Division

Service Narrative

The Records Division has various areas of responsibilities within the police department which include the following tasks related to police reports; processing, filing, and retrieval of 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 responds to walk-in requests for information, distributes pistol permits, and provides criminal background checks for 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 NCIC and COLLECT systems and tracks warrants served by the police department.

Public Safety - (continued)

Police Department- Technology Unit

Service Narrative

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) and, Records Management Systems (RMS), maintaining video surveillance software, and the card key access system. Installation 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.

Fiscal Year 2015 Records / Technology Accomplishments

- Completed installation of building security improvements (card key access and cameras)
- Completed conversion of technology staff from uniformed police to non-sworn
- In conjunction with City of Bristol MIS, deployed new laptop computers to the patrol fleet

Fiscal Year 2016 Major Service Level Goals

- Complete body camera study and move to purchase all necessary equipment
- Revise Freedom of Information policy and procedures to reflect anticipated new requirements
- Evaluate new parking ticket tracking software to replace existing, aging unsupported product
- Research alternate alarm tracking software to replace current inadequate software program

Long Term Goals & Issues

- Remain up to date with current software and hardware by monitoring emerging trends in the industry
- Evaluate off site “cloud” storage for electronic records

Fiscal Year 2015 Major Service Level Accomplishments

- Provided quality police services while maintaining fiscal oversight
- Increased community interaction with the continuation of walking beat “teams” in the downtown area
- Enhanced enforcement of motor vehicle laws and overall traffic safety.
- Successful collaboration with other city departments to ensure that public safety needs were met and address overall quality of life issues
- Attained State Tier 1 accreditation recognition
- Increased staffing levels

Fiscal Year 2016 Major Service Level Goals

- Implement mountain bike patrols in the Downtown areas
- Increased 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

**Program Summaries-
Public Safety**

Public Safety - (continued)

- Enhance public safety by enforcement of motor vehicle laws and traffic safety. The department recognizes the quality of life issues that are attached to issues such as serious traffic accidents, DUI, speeding, and road design
- Continue project to replace traffic signs with retro-reflectivity signs so that signs are more visible to motorists and to comply with Federal Traffic Safety rules
- 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 Terms Goals and Issues

- Regain 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

Performance Measures

Quantitative:

	2010	2011	2012	2013	2014
Murder	1	1	3	2	3
Rape	27	12	22	11	10
Robbery	31	52	53	45	35
Aggravated Assault	140	55	26	19	23
Burglary	290	365	360	310	336
Larceny	974	1,017	1,081	1,170	1091
Motor Vehicle Theft	71	114	70	99	89
Arson	5	10	7	6	6

Accident and Motor Vehicle Enforcement

	2010	2011	2012	2013	2014
Accident Reports	2,003	2,154	1,909	1,839	1,869
Property Damage Accidents	1,520	1,510	1,654	1,396	1,506
Injury Accidents	440	488	408	440	362
Fatal Accidents	5	4	3	3	1
Arrests Motor Vehicle	2,680	1,487	2,545	2,718	1,742
Written Warnings	5,848	3,837	3,905	3,180	3,548

Parking Tickets

	FY11	FY12	FY13	FY14	FY15
Tickets Issued	1,921	3,096	2,478	1,969	1,556
Amount Collected	\$56,576	\$74,440	\$61,301	\$46,435	\$39,380

**Program Summaries-
Public Safety**

Public Safety - (continued)

Arrest Warrant Report

	2011	2012	2013	2014
Misdemeanors	313	254	220	272
Felonies	192	222	215	236
Total Warrants Served	505	476	435	508

Alarm Collections

	FY11	FY12	FY13	FY14	FY15
Alarm Fines Collected	\$9,410	\$19,140	\$21,210	\$20,285	\$19,080
Unpaid Fines	\$32,210	\$77,850	\$4,770	\$6,750	\$9,475
Alarms Responded to	2,202	1,591	1,607	1,686	1,883

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$557,587	\$649,940	\$770,790
Full time Positions	8	9	10



**Program Summaries-
Public Safety**

Public Safety - (continued)

Budget Highlights

0012110 POLICE ADMINISTRATION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$550,825	\$609,910	\$639,910	\$759,040	\$759,040
515100		OVERTIME	5,492	5,530	5,530	11,230	8,000
517000		OTHER WAGES	1,270	4,500	4,500	3,750	3,750
TOTAL SALARIES			\$557,587	\$619,940	\$649,940	\$774,020	\$770,790
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE- LOCAL 754	\$131,758	\$140,435	\$141,111	\$124,875	\$124,875
522300		UNION CONTRACT RESPONSIBILITY	0	200	200	200	200
531000		PROFESSIONAL FEES AND SERVICES	24,083	33,040	33,040	33,510	33,510
531050		TEST FEES	120	1,750	1,750	1,750	1,750
541000		PUBLIC UTILITIES	23,001	28,000	28,000	28,000	28,000
542140		REFUSE	130	500	500	300	300
543000		REPAIRS AND MAINTENANCE	13,991	20,900	20,900	20,610	20,610
544400		RENTS AND LEASES	3,404	9,675	9,675	9,175	9,175
553000		TELEPHONE	25,338	26,500	30,000	26,500	26,500
553100		POSTAGE	2,437	3,500	3,500	3,000	3,000
554000		TRAVEL REIMBURSEMENT	28	50	50	50	50
555000		PRINTING AND BINDING	5,827	7,000	7,000	7,500	7,500
581120		CONFERENCES AND MEMBERSHIPS	3,903	4,870	4,870	5,910	5,000
581135		SCHOOL AND EDUCATION	56,131	52,000	55,523	49,780	49,780
TOTAL CONTRACTUAL SERVICES			\$290,151	\$328,420	\$336,119	\$311,160	\$310,250
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$79,406	\$72,250	\$72,250	\$67,810	\$67,810
569000		OFFICE SUPPLIES	6,580	7,300	7,300	7,300	7,300
TOTAL SUPPLIES AND MATERIALS			\$85,986	\$79,550	\$79,550	\$75,110	\$75,110
CAPITAL OUTLAY							
570900	13042	CAMERA	\$29,392	\$0	\$30,608	\$0	0
570900	13043	KEY SYSTEM	38,314	0	26,686	0	0
570900	14G01	F.R.E.D.	6,484	0	0	0	0
579999		EQUIPMENT	0	0	0	473,290	0
TOTAL CAPITAL OUTLAY			\$74,190	\$0	\$57,294	\$473,290	\$0
TOTAL POLICE DEPT. ADMINISTRATION			\$1,007,914	\$1,027,910	\$1,122,903	\$1,633,580	\$1,156,150

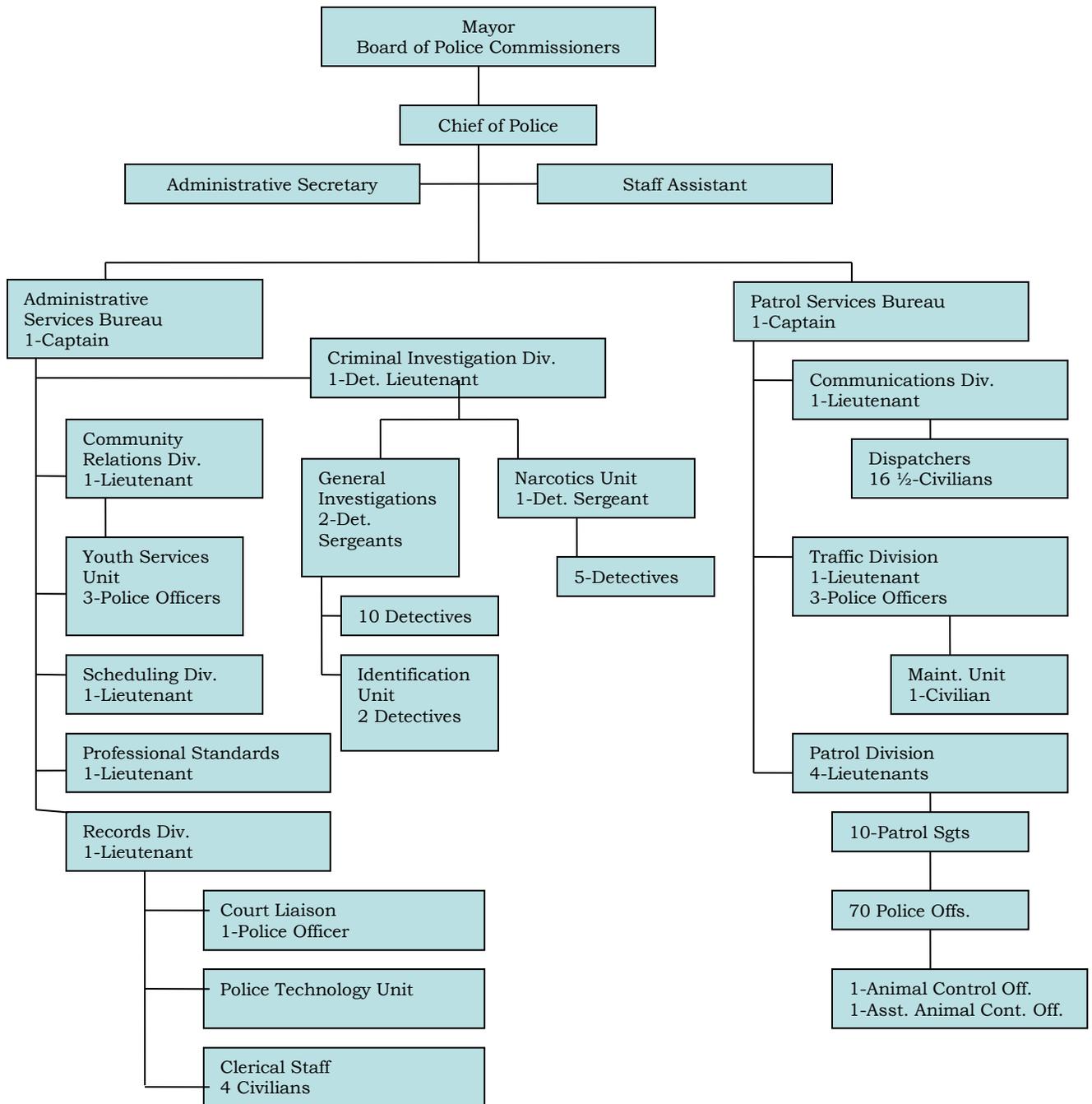
Board of Police Commissioners

Term Expires

Chairman Ken Cockayne, Mayor	11/2015
Edward D'Amato Sr.	12/2015
Eric Schwab	12/2015
William L. Greger	12/2015
Robert Moreau	11/2015
Calvin Brown, Council Member	11/2015

Public Safety - (continued)

Organizational Chart



POLICE DEPARTMENT- MAINTENANCE

Service Narrative

The Maintenance Division oversees the Police Department's fleet of vehicles and ensures that they are properly maintained and ready to be mobilized at a moment's notice. In addition, the Division is responsible for the maintenance of various other pieces of equipment owned by the city, such as traffic control signals.

Fiscal Year 2015 Major Service Level Accomplishments

- Successfully transformed the marked police fleet from sedans to sport utility vehicles (SUVs).
- Continued to upgrade city traffic regulatory signs as part of the federal mandate to meet retro-reflectivity standards.
- Received a grant award to install video detection cameras at key intersections throughout the city. The cameras will replace traditional loops that are installed in the pavement. Traffic flow will improve and maintenance cost will be reduced.
- In conjunction with Bristol Hospital, all directional hospital signage in the city was replaced.
- Ensured the police fleet remained in a state of good repair through preventive maintenance and reasonable cost.
- Maintained traffic control signals and signs throughout the city.

Fiscal Year 2016 Major Service Goals

- Complete the upgrading of all traffic regulatory signs in the city to meet federal retro-reflectivity standards.
- Bid the video detection camera project and begin installation.
- In a partnership with Bristol's Imagine Nation Museum, install way-finding signage for museum parking.
- Ensure public safety, continue to maintain traffic control signals and signs throughout the city.

Long Term Goals

- Complete the retro-reflectivity sign project
- Installation of vehicle detection cameras at all local signalized intersections
- Continue to replace aging traffic signal control boxes



**Program Summaries-
Public Safety**

Public Safety - (continued)

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$55,542	\$58,045	\$59,480
Full time Positions	2	2	1

Budget Highlights

0012111 POLICE MAINTENANCE

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$48,379	\$48,730	\$49,660	\$51,230	\$51,230
515100		OVERTIME	5,129	7,000	7,135	7,000	7,000
517000		OTHER WAGES	2,034	1,250	1,250	1,250	1,250
TOTAL SALARIES			\$55,542	\$56,980	\$58,045	\$59,480	\$59,480
CONTRACTUAL SERVICES							
543100		MOTOR VEHICLE SERVICE AND REPAIRS	\$30,748	\$44,500	\$48,580	\$44,500	\$44,500
TOTAL CONTRACTUAL SERVICES			\$30,748	\$44,500	\$48,580	\$44,500	\$44,500
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$9,632	\$12,000	\$12,000	\$12,000	\$12,000
562600		MOTOR FUELS	151,158	213,000	213,000	168,000	168,000
563000		MOTOR VEHICLE SERVICE	14,001	23,000	27,660	23,000	23,000
563100		TIRES, TUBES, CHAINS, ETC	21,080	20,500	20,500	21,000	21,000
TOTAL SUPPLIES AND MATERIALS			\$195,871	\$268,500	\$273,160	\$224,000	\$224,000
TOTAL POLICE DEPT. MAINTENANCE			\$282,161	\$369,980	\$379,785	\$327,980	\$327,980



POLICE DEPARTMENT- PATROL & TRAFFIC

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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.
- 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 arrest criminal offenders.
- To conduct preliminary investigations at accidents and crime scenes.

Upon graduation from the police academy, all officers begin their careers in the Patrol Division.

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 60,000 calls for service each year.

Public Safety - (continued)

One of the most frequent calls for service is a medical emergency. All officers are trained as Emergency Medical Responders (EMR), and carry oxygen and Automatic External Defibrillators (AED) in their cruisers. 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 newly created Police 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 men and women 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 of Bristol.

The Traffic Division falls under the Patrol Services Bureau and plays a major role in the operation of the Bristol Police Department (BPD). 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 are:

- To oversee the BPD Motorcycle Unit.
- To perform daily traffic law enforcement duties by conducting visible radar enforcement singularly or in conjunction with Patrol Division.
- To identify traffic safety issues in local neighborhoods and serve as the Legal Traffic Authority within the City of Bristol.
- To investigate vehicular and pedestrian traffic on city roads and rights of way and advise and recommend to the Board of Police Commissioners possible infrastructure, personnel and operation improvements that may enhance the safety of motorists and pedestrians.
- To prioritize and coordinate traffic law enforcement efforts by members of the patrol division on all shifts to ensure the department is effectively meeting the needs of the community.
- To coordinate and/or establish public awareness campaigns and educational programs in conjunction with the National Highway Traffic Safety Administration; Governor’s Highway Safety Bureau; and Mothers Against Drunk Driving to enhance traffic safety including but not limited to programs to encourage the use of safety belts and child safety seats as well as programs designed to discourage drunk driving, underage drinking, and road rage incidents.
- To schedule and oversee placement of the Speed Monitoring Awareness Trailer obtained by the department as a traffic calming device and review data recorded by the traffic statistics computer to prioritize locations for targeted enforcement.
- To develop and oversee traffic plans and control for special events as directed by the Chief of Police.
- To conduct periodic inspections of roadways which have a high accident frequency to facilitate safety improvements.
- To ensure proper warning signs, parking restrictions and posted speed zoning is maintained.

Program Summaries- Public Safety

Public Safety - (continued)

- To ensure proper maintenance and certification of traffic enforcement equipment (radar units, breath testing equipment) is conducted.
- To oversee the Police Mountain Bike Patrol program.
- To 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.

The traffic officers receive advanced training in areas such as accident investigation and reconstruction, DWI enforcement and photography. The officers make use of laser units for speed enforcement and the radar speed trailer to give drivers instant feedback on how fast they are traveling. Computerized equipment is used to reconstruct accident scenes and plot accident diagrams. The Serious Traffic Accident Reconstruction Team (START) is a unit with the Traffic Division. Members of this unit respond to crashes where a serious injury or fatality has occurred. These members also have specialized training in accident investigation and reconstruction. Traffic officers are also trained in the installation of child safety seats.

Fiscal Year 2015 Major Service Level 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. West End Walking Beats, Bicycle Patrols.
- Served numerous arrest warrants and worked with other law enforcement agencies.
- Built and grew relationships with the community of Bristol through Community Relations Division.
- Ensured that investigations/arrests resulted in criminal prosecutions wherever possible working with other Law Enforcement Agencies as well as the State's Attorney's Office.
- Obtained grant funding to focus on Violent Crime Prevention.
- Obtained grant funding for Driving Under the Influence (DUI) enforcement.
- Participated in two (2) waves for "Click it or Tick it" seatbelt enforcement.
- Obtained grant funding for cell phone and texting enforcement.
- Continued sponsorship of Bristol Police Explorer Scouts, a division of the Boy Scouts of America.
- Created a fully staffed Traffic Division to improve traffic enforcement/regulations.
- Created a new Police Motorcycle Unit.

Fiscal Year 2016 Major Service Goals

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

**Program Summaries-
Public Safety**

Public Safety - (continued)

Long Term Goals and Issues

- 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.

Performance Measures

Quantitative:

Accident and Motor Vehicle Enforcement	2014
Accident Reports	1,869
Property Damage Accidents	1,506
Injury Accident	362
Fatal Accidents	1
Arrest Motor Vehicle	1,742
Written Warnings	3,548

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$8,391,649	\$8,755,200	\$8,941,975
Full time Positions	95	95	95

Budget Highlights

0012112 POLICE PATROL & TRAFFIC

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$6,043,117	\$6,669,155	\$6,669,155	\$6,841,975	\$6,841,975
515100		OVERTIME	1,753,256	1,344,100	1,344,100	1,400,000	1,400,000
517000		OTHER WAGES	595,276	741,945	741,945	725,000	700,000
TOTAL SALARIES			\$8,391,649	\$8,755,200	\$8,755,200	\$8,966,975	\$8,941,975
TOTAL POLICE PATROL & TRAFFIC			\$8,391,649	\$8,755,200	\$8,755,200	\$8,966,975	\$8,941,975



POLICE DEPARTMENT- CRIMINAL INVESTIGATION

Service Narrative

The Criminal Investigation Division's (CID) main function 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, the identification and apprehension of law violators. CID investigations include burglaries, robberies, serious assaults, sexual assaults, untimely or suspicious deaths, murders, arsons, computer crimes, vice and illegal drug activity. CID personnel identify, preserve and collect evidence, and prepare cases for court.

Fiscal Year 2015 Major Service Level Accomplishments

- CID was tasked with the responsibility of investigating one murder/suicide, one murder of an infant child, and three attempted murders this fiscal year. As a result of their hard work and investigative skills suspects in the murder and attempted murder were identified within hours of the incident. Arrest warrants were obtained within twenty-four hours of the incidents and the suspects were located and arrested in the other states to which they had fled.
- CID also investigated fifteen nighttime residential burglaries in the Route 6 corridor area. Their investigations lead to the arrest of a suspect responsible for all fifteen burglaries.
- Detectives worked closely with New Britain Police Department, State, and Federal authorities in a home invasion/kidnapping/bank robbery case that spanned two different cities. To date, CID continues to investigate the case.
- A BPD officer assigned to a Drug Enforcement Administration (D.E.A.) Task Force was involved in a major Connecticut drug investigation and arrests that directly affected the City of Bristol.
- In May 2015 CID reacted quickly to track down guns being sold "on the streets" of Bristol, prepared and executed search warrants, seized stolen guns, and subsequently arrested individuals involved.
- Crated a civilian position within the property/evidence room and hired a civilian employee. This initiative will allow the two detectives currently assigned those duties to process crime scenes and evidence.
- The Cyber Crimes Unit expanded by one detective who has been trained as a certified polygraphist and trained in cell phone/tablet data extraction.
- The pistol permit process continues to operate well, reducing the turnaround time on processing permits and supporting denials when appropriate.

Fiscal Year 2016 Major Service Level Goals

- Continue the effort to revamp property/evidence room with our civilian property room clerk who is responsible for property/evidence management.
- To purchase and equip a new Crime Scene Van to facilitate the anticipated increase in crime scene and evidence processing when the detectives are freed up from property management. They will focus on processing crime scenes and expanding evidence identification, collection, processing and documentation.
- Expand the size of the Narcotics Enforcement Team (NET).
- Continue to increase training of detectives in areas to include but not limited to; Cyber Crimes, Fraud, Crime Scene Management, Child Sexual Assault Investigations, Sexual Assault Investigations, Financial Crimes, and legal updates.

**Program Summaries-
Public Safety**

Public Safety - (continued)

Long Term Goals

- To revamp the way Bristol Police Department handles, stores, and manages property and evidence. This is an essential function of the department and one that has not seen significant improvements to keep up with the vast amount of property taken in on a daily basis. This process will include developing policies and procedures to address the storage, destruction, and return of evidence and property in an effort to streamline and organize the property room while maintaining a chain of custody for evidence and reducing any potential liability to the department from the mishandling of property/evidence
- To provide additional training and equipment to detectives to process more basic crime scenes on their own
- To 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
- 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
- To expand the number of personnel assigned to the Narcotics Enforcement Team (NET) to help combat illegal drug activity in the City. There is currently one sergeant and three detectives assigned to this unit. It would be beneficial to assigned patrol officers to this unit

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$2,148,259	\$2,092,765	\$2,145,605
Full time Positions	21	21	21

Budget Highlights

0012113 POLICE CRIMINAL INVESTIGATIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$1,553,551	\$1,654,050	\$1,654,050	\$1,675,710	\$1,675,710
515100		OVERTIME	411,836	268,820	268,820	300,000	300,000
517000		OTHER WAGES	182,872	169,895	169,895	169,895	169,895
TOTAL SALARIES			\$2,148,259	\$2,092,765	\$2,092,765	\$2,145,605	\$2,145,605
TOTAL CRIMINAL INVESTIGATIONS			\$2,148,259	\$2,092,765	\$2,092,765	\$2,145,605	\$2,145,605

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 all the costs associated with the services provided. The revenue side can be found behind the "Operating Budget" tab on page 117.

Budget Highlights

0012114		POLICE SPECIAL SERVICES					
OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
515118		POLICE SPECIAL SERVICES	\$693,926	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL SALARIES			\$693,926	\$450,000	\$450,000	\$450,000	\$450,000
TOTAL POLICE SPECIAL SERVICES			\$693,926	\$450,000	\$450,000	\$450,000	\$450,000

POLICE DEPARTMENT- COMMUNICATIONS

Service Narrative

The basic function of the Police Department Communications Division is to answer calls for service from the general public or sworn personnel, dispatch the appropriate resources, and satisfy the immediate information needs of Emergency Service Personnel while they carry out their duties.

Fiscal Year 2015 Major Service Level Accomplishments

- Implemented and made accessible electronically Tele-communicator Policies and Procedures/Protocols
- Established new protocol governing the orientation of new police officers to the communications division
- Completed Phase 1 of the new City-wide radio system

Fiscal Year 2016 Major Service Level Goals

- Complete Phase 2 (Procurement) of the new City-wide radio system
- Continue to train all dispatchers in core courses established in core course training regimen
- Continue to provide enhanced community relations and 911 awareness initiatives

Long Term Goals

- To update our communications center and complete Phase 3 (Implementation) of the city-wide radio system
- To continue to provide quality service to the Community

**Program Summaries-
Public Safety**

Public Safety - (continued)

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$1,104,903	\$1,156,850	\$1,189,555
Full time Positions	17.5	17.5	17.5

Performance Measures

	2011	2012	2013	2014
Number of 911 Calls	27,717	24,616	24,315	24,404
Calls for Service	53,272	65,736	58,409	61,860



Budget Highlights

0012115 POLICE COMMUNICATIONS

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$846,204	\$868,925	\$871,340	\$908,410	\$908,410
515100		OVERTIME	175,069	190,000	193,775	190,000	190,000
515200		PART TIME	18,261	20,105	20,485	21,145	21,145
517000		OTHER WAGES	65,369	70,000	71,250	70,000	70,000
TOTAL SALARIES			\$1,104,903	\$1,149,030	\$1,156,850	\$1,189,555	\$1,189,555
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE	\$5,156	\$5,305	\$5,305	\$5,615	\$5,615
531000		PROFESSIONAL FEES	9	2,000	2,000	875	875
531140		TRAINING	5,641	6,000	14,329	6,000	6,000
541000		PUBLIC UTILITIES	19,017	23,300	23,300	22,300	22,300
543000		REPAIRS AND MAINTENANCE	184,877	198,240	198,240	196,650	196,650
553000		TELEPHONE	4,800	6,000	6,000	5,500	5,500
554000		TRAVEL REIMBURSEMENT	354	250	250	250	250
555000		PRINTING AND BINDING	218	400	400	400	400
562300		GENERATOR FUEL	0	1,700	1,700	1,250	1,250
570920		CAPITAL	1,816	70,000	157,234	70,000	70,000
581120		CONFERENCES AND MEMBERSHIPS	279	2,385	2,385	455	455
TOTAL CONTRACTUAL SERVICES			\$222,167	\$315,580	\$411,143	\$309,295	\$309,295
SUPPLIES							
561800		PROGRAM SUPPLIES	\$1,692	\$6,000	\$6,000	\$3,500	\$2,500
569000		OFFICE SUPPLIES	1,936	1,950	1,950	1,950	1,950
TOTAL SUPPLIES			\$3,628	\$7,950	\$7,950	\$5,450	\$4,450
TOTAL POLICE COMMUNICATIONS			\$1,330,698	\$1,472,560	\$1,575,943	\$1,504,300	\$1,503,300

FIRE DEPARTMENT

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



Bristol Fire Department Mission Statement:

"The Bristol Fire Department is dedicated to protecting the lives and property of the City's residents and visitors from all hazards including fire, natural, and manmade disasters. This is accomplished through training, fire prevention, public education, and emergency response with a commitment to professional performance and cultural diversity."

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 150 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 the application of the most currently accepted means of emergency service delivery. This is accomplished by attending advanced training and through the use of state of the art equipment. Much of this training is completed by the firefighters while 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. The 80 line 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. Fire calls can be as simple as a smoldering mulch pile, or as complex as structure fire in a multiple family residence with people trapped inside. There are many types of other incidents that the Fire Department responds to including technical rescues involving high-angle rope rescues, confined space incidents, and vehicle/machinery extrications to name a few. Firefighters also respond to service calls from citizens involving non-emergency situations. For example, water problems/evacuation, CO2 incidents, and electrical problems are just some of the less emergent runs that the Fire Department responds to.

Program Summaries- Public Safety

Public Safety - (continued)

Staff personnel are assigned to the Fire Prevention, Training, and Mechanical Divisions as well as to Administration. The overall operation of the Fire Department is administered by the Fire Chief with the aid of the 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 Inspectors along with a part-time Principle Clerk. The Training Division, located at Station 4, is overseen by the Senior Captain/Drill Master whose responsibility includes the maintenance of 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

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 2015 Major Service Level Accomplishments

- Purchase and delivery of a new Pierce Enforcer Pumper
- Re-scoping of the Station 4 renovation project to include a class-A burn building
- Completion of the FEMA funded Community Risk Assessment
- Began design work for Station 5 renovations
- Applied for FEMA grant to fund smoke/CO2 detector initiative

Fiscal Year 2016 Major Service Level Goals

- Begin and complete renovations at Station 4
- Begin and complete construction of new class-A burn facility and upgraded training facility
- Establish formal mutual aid agreements with surrounding communities
- Collaborate with surrounding communities for regional needs and training
- Begin and complete renovations at Station 5
- Begin 5 year replacement program for personal protective equipment (PPE)
- Replace all equipment found to be non-compliant with established standards
- Pursue grant funding for other projects
- Enhance public fire safety and prevention education programs
- Establish collaborative relationships with surrounding departments
- Establish a formal Fire Officer training program

Program Summaries- Public Safety

Public Safety - (continued)

Long Term Goals

- Establish a health and wellness initiative in line with the IAFF/IAFC plan
- Secure remaining funding for SCBA replacement
- Develop a mentoring program for new employees and officers
- Become supplemental first responder
- Establish a second ladder company through the use of the quint concept
- Continue renovations of all City firehouses

Service Narrative

The Training Division of the Bristol Fire Department works to ensure that all training mandated by OSHA and other regulatory agencies is completed as prescribed. Other non-mandated training evolutions are also conducted to ensure compliance with the best practices recognized as the current accepted standard. The Training Division also assists the Administrative staff in completing projects, formulating procedures, and participating in many outreach programs. The Captain of the Training Division also acts as the Incident Safety Officer at most incidents.

- OSHA mandated training, including:
 - Confined space rescue
 - Hazardous materials operations
 - Lock out/tag out safety procedures
 - Infection control/blood borne pathogen
 - Face piece fit testing
 - Incident Command
- Community outreach programs:
 - Several Career Day lectures conducted
 - High School Intern Program
 - Prom Promise demonstrations
- Other non-mandated training
 - Rescue operations
 - Extrication
 - Rescue of downed firefighters
 - Search operations
 - Rope rescue
 - Self-rescue
 - Company operations
 - Engine company operations
 - Hose stretches
 - Standpipe operations
 - Water supply
 - Ladder company operations
 - Aerial operations
 - Water tower operations
 - Ground ladders
 - Emergency operations
 - Incident Command
 - EOC staffing
 - Driver qualification training



Public Safety - (continued)

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.”

The Fire Prevention Division/Fire Marshal’s Office is responsible for the enforcement of many of the sections found in Chapter 541 of the Connecticut General Statutes, as well as numerous codes that are promulgated under the provision of these statutes, including the Connecticut State Fire Safety Code (CSFSC) and the Connecticut State Fire Prevention Code (CSFPC). These codes cover all occupancies except one and two family dwellings and premises used for manufacturing. Compliance is achieved through the use of plan review, the inspection process, and permitting. The office records and maintains case files relevant to the properties under our jurisdiction and span of control.

In addition, the office is responsible for investigating the origin, cause, and circumstance of all fires and explosions within the jurisdiction, as well as the issuance of permits for the use, transportation, and storage of explosives to assure compliance with State Explosives Regulations. We also conduct site inspections of all fireworks and special effects displays for compliance with applicable State legislation, and make the determination of the amount of fire protection needed to be on site. The inspection of all tents and other portable structures for special events fall under our authority in order to regulate compliance with Connecticut State Fire Safety Regulations.

The Division organizes, schedules, and conducts Fire Safety and Fire Prevention programs to target groups, in particular school age children at least annually, or as requested by civic or community groups.

Other duties include the administration and retention of required documentation regarding manufacturing employer hazardous materials notification, in accordance with SARA-Tier II reporting.

We are also required to attend schools, seminars, and training opportunities to keep abreast of any code changes, new regulations, and available technology. This counts toward the mandatory ninety (90) hours of continuing education credit over three (3) year periods in order to remain certified by the State Fire Marshal.

Our office is operated out of Central Fire Headquarters with a staff of five - one Fire Marshal, three Fire Inspectors, and a part-time Principal Clerk.

**Program Summaries-
Public Safety**

Public Safety - (continued)

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 are just some of the equipment that is maintained thru the Mechanical Division.

- The motorized fleet consists of (8) Class A pumpers, (2) 100' Tower Ladders, (1) Medium Duty Rescue style truck, (11) Staff/Support vehicles, (1) Hazardous-Materials Trailer, and (1) Mass Decontamination 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, (18) chain saws, roof ventilation saws, and generators.
- The small lawn care equipment consists of (39) lawn mowers, string trimmers, leaf blowers, snow blowers, etc.
- Water mitigation equipment consists of approximately (28) gasoline centrifugal pumps, electrical sump style pumps, and back pack suction pumps.
- S.C.B.A. equipment consists of 49 air packs, 4 escape packs, 1 R.I.T. pack, and all related face pieces, etc.

Listed below are items that fall under the regulations of NFPA, 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 done in house.
- Annual fire hose testing done in house.
- Annual SCBA air pack flow testing
- 5 year hydro-static flow testing for SCBA bottles

Performance Measures

Quantitative:

BRISTOL FIRE DEPARTMENT ACTIVITY REPORT

ACTIVITY	2012	2013	2014
Structure Fires	144	125	59
Highway Vehicle Fires	29	21	20
Outside of Structure Fires	26	16	17
Brush /Grass/Wild land Fires	37	17	14
Rubbish/Dumpster Fires	28	26	25
All Other Fires	3	5	7
Rescue/EMS Response	97	46	88
False Alarms	389	414	423
Mutual Aid	1	2	1
Hazardous Materials Response	127	132	138
Other Hazardous Conditions	588	540	506
All Other Responses	750	723	792
TOTAL	2,219	2,067	2,090

**Program Summaries-
Public Safety**

Public Safety - (continued)

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$7,289,527	\$7,289,785	\$7,300,260
Full Time Positions	92	88	88

Budget Highlights

0012211 FIRE DEPARTMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$5,395,209	\$5,612,030	\$5,612,030	\$5,675,780	\$5,675,780
515100		OVERTIME	1,280,079	1,273,035	1,273,035	1,273,035	1,273,035
515200		PART TIME WAGES	0	17,200	17,200	17,830	17,830
517000		OTHER WAGES	408,260	397,995	397,995	398,825	398,825
TOTAL SALARIES			\$7,083,548	\$7,300,260	\$7,300,260	\$7,365,470	\$7,365,470
CONTRACTUAL SERVICES							
522300		UNION CONTRACT RESPONSIBILITIES	\$0	\$400	\$400	\$400	\$400
531000		PROFESSIONAL FEES AND SERVICES	22,656	26,000	26,000	41,900	41,900
541000		PUBLIC UTILITIES	46,409	50,330	50,330	47,000	47,000
541100		WATER AND SEWER CHARGES	5,833	5,900	5,900	5,900	5,900
542140		REFUSE	36	125	125	125	125
542500		LAUNDRY AND LINEN	1,736	1,900	1,900	1,900	1,900
543000		REPAIRS AND MAINTENANCE	39,080	47,000	47,000	47,000	42,000
543100		MOTOR VEHICLE SERVICE AND REPAIR	79,878	65,000	65,000	65,000	65,000
553000		TELEPHONE	4,964	4,200	8,700	10,900	10,900
553100		POSTAGE	696	1,000	1,000	1,500	1,500
554000		TRAVEL REIMBURSEMENT	0	100	100	100	100
555000		PRINTING AND BINDING	350	750	750	750	750
581120		CONFERENCES AND MEMBERSHIPS	150	500	500	2,500	2,500
581135		SCHOOLING AND EDUCATION	21,865	27,000	27,000	27,000	27,000
TOTAL CONTRACTUAL SERVICES			\$223,653	\$230,205	\$234,705	\$251,975	\$246,975
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES AND MATERIALS	\$4,986	\$5,500	\$5,500	\$5,500	\$5,500
561800		PROGRAM SUPPLIES	69,864	67,995	70,074	71,645	71,645
561805		FIRE PREVENTION DIVISION	2,980	6,500	6,500	6,500	6,500
561806		TRAINING DIVISION	6,387	6,500	6,500	6,500	6,500
561807		MECHANICAL DIVISION	2,133	2,000	2,000	2,000	2,000
562100		HEATING OIL	43,750	39,100	39,100	29,125	29,125
562200		NATURAL GAS	5,023	5,500	5,500	5,500	5,500
562300		GENERATOR FUEL	112	2,000	2,000	2,000	2,000
562600		MOTOR FUELS	35,666	37,495	37,495	32,310	32,310
563000		MOTOR VEHICLE PARTS	7,619	9,000	9,000	9,000	9,000
563100		TIRES	9,087	9,000	9,000	9,000	9,000
569000		OFFICE SUPPLIES	1,457	1,600	1,600	1,600	1,600
TOTAL SUPPLIES AND MATERIALS			\$189,064	\$192,190	\$194,269	\$180,680	\$180,680
CAPITAL OUTLAY							
570902		ANNUAL LOOSE EQUIP. REPLACEMENT	\$1,381	\$2,000	\$2,000	\$2,000	2,000
570903		ANNUAL HOSE REPLACEMENT	4,963	5,000	5,000	5,000	5,000
570910		METERING EQUIPMENT	4,001	4,000	4,000	4,000	4,000
570915		ANNUAL BUNKER GEAR REPLACEMENT	24,870	26,000	26,000	26,000	26,000
579999		EQUIPMENT	0	0	0	119,880	81,880
TOTAL CAPITAL OUTLAY			\$35,215	\$37,000	\$37,000	\$156,880	\$118,880
TOTAL FIRE DEPARTMENT			\$7,531,480	\$7,759,655	\$7,766,234	\$7,955,005	\$7,912,005

Board of Fire Commissioners:

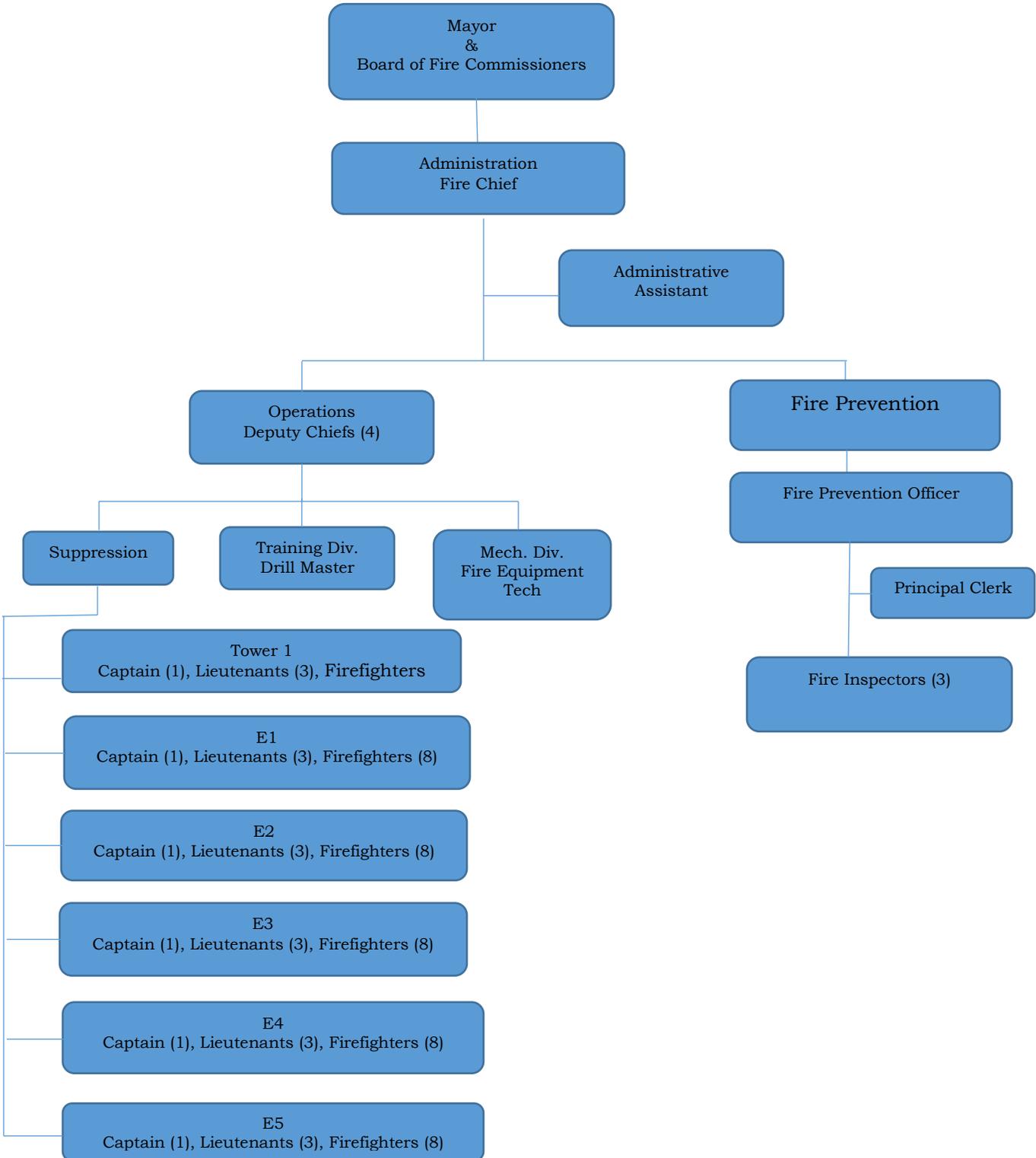
Mayor Ken Cockayne, Chariman
 Jim Albert
 Greg Boulanger
 Donald G. Goranson, Jr.
 Rich Miecznikowski
 Sean Moore
 Barbara O'Neill

Expiration of Term:

11/2015
 01/2017
 01/2016
 01/2018
 11/2015
 01/2016
 01/2018

Public Safety - (continued)

Organizational Chart



Public Safety - (continued)

ANIMAL CONTROL

Brian Skinner, Animal Control Officer
Office: 860-584-3087

Service Narrative

The Animal Control Officer 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 2015 Major Service Level 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.

Fiscal Year 2016 Major Service Level 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 adoptions.
- Continue to enforce the laws related to Animal Control.
- Continue to act as the Rabies Control Authority for the City of Bristol.

Performance Measures

Quantitative:

	FY11	FY12	FY13	FY14	FY15
Roaming Dog	376	368	361	305	311
Barking Dog	127	146	91	91	86
Animal Bites	39	50	81	28	40
Miscellaneous	3,053	3,379	2,942	2,630	2,427
Rabies	28	25	26	21	32
Dead Animals Disposed of	N/A	361	353	300	246
Total # Calls For Service	3,623	4,329	3,854	3,375	3,142
# Animals Impounded	239	301	215	167	182
# Animals Destroyed by Vet	33	34	15	1	8

**Program Summaries-
Public Safety**

Public Safety - (continued)

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$121,644	\$129,820	\$129,640
Full time Positions	2	2	2

Budget Highlights

0012312 ANIMAL CONTROL

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$100,266	\$104,765	\$104,765	\$106,140	\$106,140
515100		OVERTIME	12,256	15,055	15,055	13,500	13,500
517000		OTHER WAGES	9,122	10,000	10,000	10,000	10,000
TOTAL SALARIES			\$121,644	\$129,820	\$129,820	\$129,640	\$129,640
CONTRACTUAL SERVICES							
522100		CLOTHING ALLOWANCE L754	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
531000		PROFESSIONAL FEES AND SERVICES	2,623	6,500	6,500	6,300	6,300
541000		PUBLIC UTILITIES	2,026	2,000	2,000	2,200	2,200
541100		WATER AND SEWER CHARGES	789	850	850	850	850
557700		ADVERTISING	247	400	400	400	400
562200		NATURAL GAS	4,546	4,000	4,000	4,000	4,000
581135		SCHOOLING AND EDUCATION	0	150	150	300	300
TOTAL CONTRACTUAL SERVICES			\$12,231	\$15,900	\$15,900	\$16,050	\$16,050
SUPPLIES AND MATERIALS							
561400		MAINTENANCE SUPPLIES	\$0	\$500	\$500	\$500	\$500
561800		PROGRAM SUPPLIES	455	500	500	500	500
TOTAL SUPPLIES AND MATERIALS			\$455	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL ANIMAL CONTROL			\$134,330	\$146,720	\$146,720	\$146,690	\$146,690



EMERGENCY MANAGEMENT

Harland Graime, Director

Office: (860) 582-5407

harleygraime@bristolct.gov



CERT Team

Service Narrative

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

Fiscal Year 2015 Major Service Level Accomplishments

- The State provided the framework for a one day weather emergency drill in response to the Governor's request for upgraded emergency preparedness and we fully participated in the scenario. Department heads from all affected departments/agencies assembled and responded to our Emergency Operations Center (EOC). We have begun updating our EOC with new visual aid equipment. Based on the emphasis the Governor placed on local communities, we formed a Functional Needs Working Group to assist this population in case of future emergencies and have been cited by the state office of DEEP as using a best practices approach in this regard. Another statewide drill will take place in October. We have designated the Bristol Senior Center as our primary shelter. We have been fortunate during the past year to withstand a winter without any shelter operation necessary although we have provided the necessary warming and cooling shelters when faced with long term temperature extremes.

Fiscal Year 2016 Major Service Level Goals

- In addition to always keeping our plans current with State requirements, we anticipate participating again in the Statewide weather related drill in October. We will continue to upgrade the EOC with additional equipment and be prepared for any eventual emergency. We are extending our community outreach to civic and community groups for education in emergency preparedness and sheltering. We have initiated the FEMA directed STEP Program for teaching emergency preparedness in all 5th grade Bristol schools.

**Program Summaries-
Public Safety**

Public Safety - (continued)

- The City is very fortunate to continue to have an active and dedicated Community Emergency Response Team (CERT). The department works very closely with them to define and formulate their Standard Operating Procedures (SOP) relative to how they interface with the City's Emergency Response Plan. In the past year CERT members have volunteered over 1100 hours on service to the city and participated in 17 civic and community events. For more information and/or involvement in CERT, check this department's listing on the City's web page or their web page at bristolcert.com. It is a goal to form a Medical Reserve Corps (MRC) of volunteer medically trained professionals to assist with medical and public health emergencies and situations which will enhance the city's ability to care for and service the needs of the community.

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$6,078	\$6,095	\$6,140
Part-time Positions	1	1	1

Budget Highlights

0012413 EMERGENCY MANAGEMENT

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
515200	PART TIME		\$6,078	\$6,095	\$6,095	\$6,140	\$6,140
TOTAL SALARIES			\$6,078	\$6,095	\$6,095	\$6,140	\$6,140
CONTRACTUAL SERVICES							
541000	PUBLIC UTILITIES		\$360	\$575	\$575	\$0	\$0
553000	TELEPHONE		2,988	2,675	2,675	2,780	2,780
553100	POSTAGE		100	100	100	100	100
554000	TRAVEL REIMBURSEMENT		835	750	750	780	780
581120	CONFERENCES AND MEMBERSHIPS		0	100	100	200	200
TOTAL CONTRACTUAL SERVICES			\$4,283	\$4,200	\$4,200	\$3,860	\$3,860
SUPPLIES AND MATERIALS							
561800	PROGRAM SUPPLIES		\$697	\$2,700	\$2,700	\$2,700	\$2,700
569000	OFFICE SUPPLIES		68	250	250	300	300
TOTAL SUPPLIES AND MATERIALS			\$765	\$2,950	\$2,950	\$3,000	\$3,000
MISCELLANEOUS							
579999	2015 EQUIPMENT		\$0	\$0	\$0	\$3,800	\$3,800
561825	CERT		0	4,285	4,285	2,200	\$2,200
TOTAL CAPITAL OUTLAY			\$0	\$4,285	\$4,285	\$6,000	\$6,000
TOTAL EMERGENCY MANAGEMENT			\$11,126	\$17,530	\$17,530	\$19,000	\$19,000

BUILDING INSPECTION

Guy Morin, Chief Building Official
Office: (860) 584-6215
guymorin@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 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 the 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, 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 Cockayne.

Fiscal Year 2015 Major Service Level Accomplishments

- Maintained a high level of customer service to residents and contractors
- Expanded the property maintenance enforcement with the hiring of a full time code enforcement /building inspector
- Continued to develop the website to provide the basis for online permitting

Fiscal Year 2016 Major Service Level Goals

- Continue to work efficiently with the building department staff by expanding the training of inspectors to allow for cross training
- Implement the use of credit card payments for permits and upgrade the accounting process including hardware
- Continue to expand the information available to our customers on the existing website regarding building codes, zoning regulations and code enforcement issues

Performance Measures

Quantitative:

Activity	FY 2013	FY 2014	FY 2015
Building/Mechanical Permits Issued	2,927	3,192	3,092
Value of Construction	\$43,192,313	\$55,315,458	\$38,330,232
Actual Revenue Collected	\$558,664	\$622,418	\$569,895

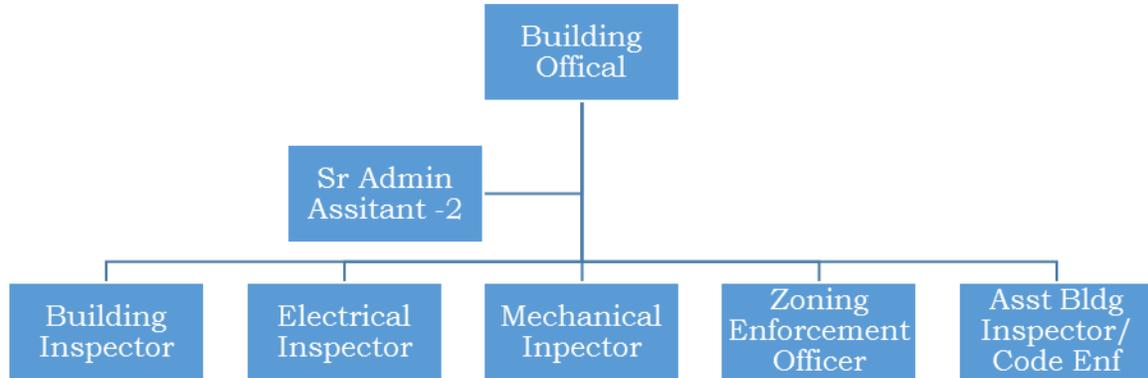
**Program Summaries-
Public Safety**

Public Safety - (continued)

Expenditure and Position Summary

	2014 Actual	2015 Estimated	2016 Budget
Salary Expenditures	\$416,307	\$487,770	\$509,855
Full Time Positions	7	8	8

Organizational Chart



Budget Highlights

0012615 BUILDING INSPECTION

OBJECT	PROJECT	DESCRIPTION	PRIOR YEAR ACTUAL 2013-2014	ORIGINAL BUDGET 2014-2015	REVISED BUDGET 2014-2015	BUDGET REQUEST 2015-2016	JOINT BOARD 2015-2016
SALARIES							
514000		REGULAR WAGES	\$411,464	\$439,015	\$481,950	\$504,745	\$504,745
515100		OVERTIME WAGES	2,608	3,550	3,615	3,675	3,675
517000		OTHER WAGES	2,235	2,180	2,205	1,435	1,435
TOTAL SALARIES			\$416,307	\$444,745	\$487,770	\$509,855	\$509,855
CONTRACTUAL SERVICES							
543000		REPAIRS AND MAINTENANCE	\$0	\$150	\$150	\$150	\$150
543100		MOTOR VEHICLE SERVICE AND REPAIR	804	900	900	500	500
553000		TELEPHONE	193	4,520	4,520	4,520	4,520
553100		POSTAGE	1,367	1,100	1,100	1,100	1,100
555000		PRINTING AND BINDING	1,037	500	658	500	500
557700		ADVERTISING	0	100	100	100	100
581120		CONFERENCES AND MEMBERSHIPS	1,115	2,175	1,356	1,905	1,905
TOTAL CONTRACTUAL SERVICES			\$4,516	\$9,445	\$8,784	\$8,775	\$8,775
SUPPLIES AND MATERIALS							
561800		PROGRAM SUPPLIES	\$683	\$1,000	\$2,761	\$1,000	\$1,000
562600		MOTOR FUELS	3,590	5,000	5,000	4,500	4,500
563100		TIRES, TUBES, CHAINS, ETC	524	1,100	0	200	200
569000		OFFICE SUPPLIES	550	550	550	550	550
TOTAL SUPPLIES AND MATERIALS			\$5,347	\$7,650	\$8,311	\$6,250	\$6,250
TOTAL BUILDING INSPECTION			\$426,170	\$461,840	\$504,865	\$524,880	\$524,880

