

# PUBLIC SAFETY

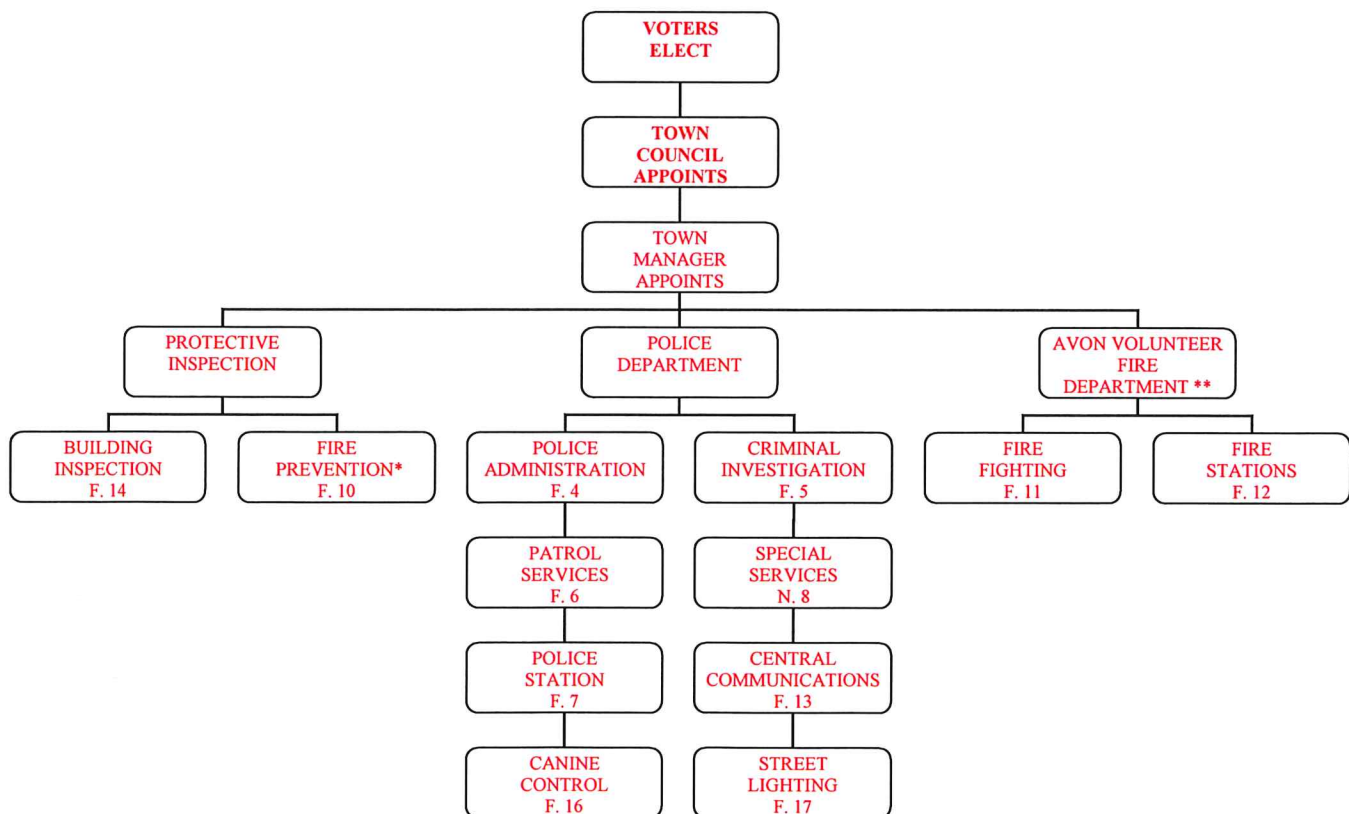
## PROGRAM DESCRIPTION

Public Safety is charged with all expenditures for the protection of persons and property, including Police, Fire, Communications, Protective Inspections, Emergency Management, Canine Control and Street Lighting.

## PERSONNEL AND EXPENDITURES

	2016/ 2017	2017/ 2018	2018/ 2019	2019/ 2020	2020/ 2021	Inc/(Dec)	% Inc/-Dec
Full-Time Positions:	48	48	48	48	50	2	4.17%
Administration	7	7	7	7	7	0	0.00%
Sergeants	8	8	8	8	8	0	0.00%
Detectives	3	3	3	3	3	0	0.00%
Patrol Officers	20	20	20	20	21	1	5.00%
Dispatchers	6	6	6	6	6	0	0.00%
Building Inspection	3	3	3	3	4	1	33.33%
Firefighting	1	1	1	1	1	0	0.00%
Expenditures	\$10,007,820	\$10,326,376	\$10,736,949	\$11,196,031	\$11,803,674	\$607,643	5.43%

## PUBLIC SAFETY ORGANIZATIONAL CHART



\* Fire Marshal/Deputy Building Official serves as Emergency Management Director.

\*\* Avon Volunteer Fire Department serves Town of Avon by agreement of Town Council  
Administrative and Financial relations administered by appropriate Town Departments through Town Manager.

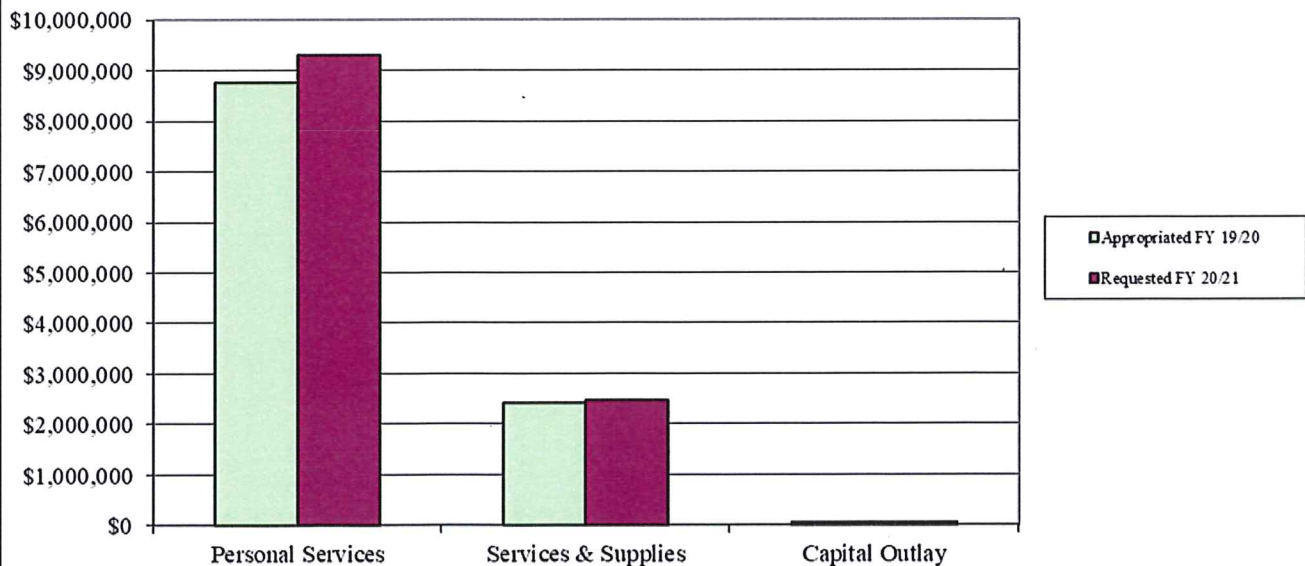
**REQUESTED BUDGET SUMMARY - PUBLIC SAFETY**

<b>Fund 01</b>	<b>Appropriated FY 2019/2020</b>	<b>Requested FY 2020/2021</b>	<b>Adopted FY 2020/2021</b>	<b>Inc/(Dec) \$</b>	<b>Inc/-Dec %</b>
<b>Administrative Services</b>					
Total Personal Services	\$1,061,951	\$1,144,824		\$82,873	7.80%
Total Services & Supplies	\$125,905	\$132,265		\$6,360	5.05%
Total Capital Outlay	\$20,720	\$21,700		\$980	4.73%
Total Administrative Services	\$1,208,576	\$1,298,789		\$90,213	7.46%
<b>Criminal Investigation</b>					
Total Personal Services	\$913,557	\$951,313		\$37,756	4.13%
Total Services & Supplies	\$42,775	\$45,925		\$3,150	7.36%
Total Capital Outlay	\$11,165	\$1,400		(\$9,765)	-87.46%
Total Criminal Investigation	\$967,497	\$998,638		\$31,141	3.22%
<b>Patrol Services</b>					
Total Personal Services	\$5,094,603	\$5,403,027		\$308,424	6.05%
Total Services & Supplies	\$202,335	\$209,700		\$7,365	3.64%
Total Capital Outlay	\$0	\$0		\$0	0.00%
Total Patrol Services	\$5,296,938	\$5,612,727		\$315,789	5.96%
<b>Police Station</b>					
Total Services & Supplies	\$6,880	\$21,470		\$14,590	212.06%
Total Police Station	\$6,880	\$21,470		\$14,590	212.06%
<b>Traffic Control</b>					
Total Services & Supplies	\$18,000	\$18,000		\$0	0.00%
Total Traffic Control	\$18,000	\$18,000		\$0	0.00%
<b>Ambulance Service</b>					
Total Services & Supplies	\$33,965	\$33,935		(\$30)	-0.09%
Total Capital Outlay	\$2,540	\$2,540		\$0	0.00%
Total Ambulance Service	\$36,505	\$36,475		(\$30)	-0.08%
<b>Fire Prevention</b>					
Total Personal Services	\$213,207	\$221,834		\$8,627	4.05%
Total Services & Supplies	\$12,925	\$12,775		(\$150)	-1.16%
Total Capital Outlay	\$500	\$2,500		\$2,000	400.00%
Total Fire Prevention	\$226,632	\$237,109		\$10,477	4.62%
<b>Fire Fighting</b>					
Total Personal Services	\$144,892	\$143,598		(\$1,294)	-0.89%
Total Services & Supplies	\$1,688,024	\$1,711,930		\$23,906	1.42%
Total Fire Fighting	\$1,832,916	\$1,855,528		\$22,612	1.23%
<b>Fire Stations</b>					
Total Services & Supplies	\$0	\$0		\$0	0.00%
Total Fire Stations	\$0	\$0		\$0	0.00%
<b>Communications</b>					
Total Personal Services	\$832,278	\$829,061		(\$3,217)	-0.39%
Total Services & Supplies	\$91,050	\$94,010		\$2,960	3.25%
Total Capital Outlay	\$6,190	\$15,790		\$9,600	155.09%
Total Communications	\$929,518	\$938,861		\$9,343	1.01%

# **REQUESTED BUDGET SUMMARY - PUBLIC SAFETY**

	Appropriated FY 2019/2020	Requested FY 2020/2021	Adopted FY 2020/2021	Inc/(Dec) \$	Inc/-Dec %
<b>Building Inspection</b>					
Total Personal Services	\$354,099	\$441,229		\$87,130	24.61%
Total Services & Supplies	\$29,850	\$33,200		\$3,350	11.22%
Total Building Inspection	\$383,949	\$474,429		\$90,480	23.57%
<b>Emergency Management</b>					
Total Personal Services	\$76,057	\$76,813		\$756	0.99%
Total Services & Supplies	\$3,592	\$3,730		\$138	3.84%
Total Emergency Management	\$79,649	\$80,543		\$894	1.12%
<b>Canine Control</b>					
Total Personal Services	\$48,467	\$49,009		\$542	1.12%
Total Services & Supplies	\$14,870	\$14,910		\$40	0.27%
Total Canine Control	\$63,337	\$63,919		\$582	0.92%
<b>Street Lighting</b>					
Total Services & Supplies	\$128,000	\$128,000		\$0	0.00%
Total Street Lighting	\$128,000	\$128,000		\$0	0.00%
<b>Fund 07 - Special Services</b>					
Total Personal Services	\$12,124	\$33,676		\$21,552	177.76%
Total Services & Supplies	\$5,510	\$5,510		\$0	0.00%
Total Capital Outlay	\$0	\$0		\$0	0.00%
<b>Total Special Services</b>	\$17,634	\$39,186		\$21,552	122.22%
<b>Total Personal Services</b>	<b>\$8,751,235</b>	<b>\$9,294,384</b>		<b>\$543,149</b>	<b>6.21%</b>
<b>Total Services and Supplies</b>	<b>\$2,403,681</b>	<b>\$2,465,360</b>		<b>\$61,679</b>	<b>2.57%</b>
<b>Total Capital Outlay</b>	<b>\$41,115</b>	<b>\$43,930</b>		<b>\$2,815</b>	<b>6.85%</b>
<b>Total Public Safety</b>	<b>\$11,196,031</b>	<b>\$11,803,674</b>		<b>\$607,643</b>	<b>5.43%</b>

## **FY 2019/2020 - FY 2020/2021 Public Safety Total Expenditures**



## **421.01    ADMINISTRATIVE SERVICES**

### **PROGRAM DESCRIPTION**

The basic responsibilities of the Police Department are the prevention of crimes, regulation of traffic, protection of rights of persons and property, preservation of the public peace, enforcement of laws of the state and ordinances of the town, apprehension and arrest of criminals, accident investigation, and administering rescue and life-saving services. Police services also include presentation of educational programs, searches for missing children and adults, traffic surveys, emergency medical aid as First Responders, business and vacant home property checks, and providing general assistance and information to local citizens and non-residents.

### **PROGRAM COMMENTARY**

Recruitment, retention and training of Police Officers continue as top priorities for fiscal year 2020/2021.

<b>PERSONNEL</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
Full-Time Positions	6	6	6	6	6
Part-Time Positions	4	4	4	4	4

### **PERFORMANCE MEASURES**

One of the Town's long-term goals is "to provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings." In support of this goal, the Avon Police Department has started tracking, measuring and reporting on its performance against the following measures, beginning in fiscal year 2018/2019.

Recruitment and retention initiatives:

- Measure the total number of recruitment events in the fiscal year

Number of community outreach engagements:

- Measure the number of community outreach engagements and professional press releases and explore social media for Police Department use.

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Increase recruitment and community outreach	Review implemented plan to increase participation in recruitment fairs, job fairs and college visits to attract high quality applicants to fill positions; make further adjustments to plan to increase recruitment effort and community outreach/engagement.

Town of Avon

## Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2101 ADMIN SERVICES									
	1,390	0	171	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	466,558	519,595	331,447	581,850	561,872	0	0	42,277	8
EMPLOYEE BENEFITS	319,218	308,046	50,440	328,493	327,222	0	0	19,176	6
Total PERSONAL SERVICES	785,776	827,641	381,887	910,343	889,094	0	0	61,453	7
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	204,746	234,310	191,058	269,284	255,730	0	0	21,420	9
AUTO ALLOWANCE	803	1,265	616	4,170	4,170	0	0	2,905	230
TRAVEL & MEETING EXP	1,623	2,275	2,083	3,860	3,860	0	0	1,585	70
ADVERTISING	567	2,250	109	2,250	2,250	0	0	0	0
MEMBERSHIP FEES	2,897	5,100	4,315	5,100	5,100	0	0	0	0
BOOKS & PERIODICALS	681	795	721	795	795	0	0	0	0
RECRUITMENT & TRAINING	38,550	40,950	9,159	41,950	41,950	0	0	1,000	2
CONTRACTUAL SERV & PRINTING	22,151	29,020	9,266	29,820	29,820	0	0	800	3
RENTALS	6,043	7,030	3,214	7,100	7,100	0	0	70	1
EQUIPMENT OPER & MAINT	15,172	24,920	11,691	24,920	24,920	0	0	0	0
POSTAGE	3,136	3,300	52	3,300	3,300	0	0	0	0
MATERIALS AND SUPPLIES	7,523	9,000	2,857	9,000	9,000	0	0	0	0
Total SERVICES & SUPPLIES	303,892	360,215	235,141	401,549	387,995	0	0	27,780	8
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	4,643	20,720	8,596	21,700	21,700	0	0	980	5
Total CAPITAL OUTLAY	4,643	20,720	8,596	21,700	21,700	0	0	980	5
Total 2101 ADMIN SERVICES	1,095,701	1,208,576	625,795	1,333,592	1,298,789	0	0	90,213	7

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Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52141 BOOKS & PERIODI Arrest Law Bltn-\$40; Search & Seizure-\$100; HR Specialist-\$200; Misc. Publ. \$50; IACP Trng Keys-\$280; Harvard Business Review-\$125.	681	795	721	795	795	0	0	0	0
01-2101-52151 RECRUITMENT Written tests-\$2200; Physicals-5 @ \$450.= \$2250; Psych Exams-5 @ \$500=\$2500; Promo Exams - \$10000.	16,269	15,950	1,805	16,950	16,950	0	0	1,000	6
01-2101-52155 PROFESSIONAL DE W.Htfd.Mandatory In-Svc. Trng-\$3900; P.O.S.T.C.-\$6000; Crime School-\$1000; Misc. Trng.-\$3000; Trng. Supplies-\$1000; Reg'l.Classes-\$2500; EMR Instr.Cert.(4 @ \$350)-\$1400; Firearms Instruct. Trng.-\$3000; Reg'l. Firearms Trng.-\$200; Command Trng. \$3000.	22,281	25,000	7,354	25,000	25,000	0	0	0	0
01-2101-52181 PRINTING Crime Prevent. Material, Law Enforce. Educ. Program for Nursery & Pre-School-\$1200; K-5 + 6-12 Program-\$3850; Citizen Police Academy-\$6000; File of Life-\$760; InfoShred \$25.x\$20= \$500.; Cadet Program-\$2490.	10,853	14,050	1,797	14,800	14,800	0	0	750	5
01-2101-52184 SERVICE & CONSU Reaccreditation Process Incl. mtgs.-\$3000; Reaccreditation-\$4670; On-Site (Hotel,transport.,meals)\$3000; PowerDMS annual software - \$2350; Stndrd. Policy Software.	9,298	12,970	5,866	13,020	13,020	0	0	50	0
01-2101-52188 UNIFORM CLEANIN Uniform cleaning	2,000	2,000	1,603	2,000	2,000	0	0	0	0
01-2101-52193 COPIER A&A and Ricoh contracts, toner & developer: Patrol copier-\$1900; Records copier-\$1850; Chief's Copier-\$3350; Maint. fees.	6,043	7,030	3,214	7,100	7,100	0	0	70	1

## Town of Avon

## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2101-52201 MOTOR FUELS 4,000 gallons Unleaded Fuel @ \$2.70 per gallon=\$10,800	6,890	10,800	2,407	10,800	10,800	0	0	0	0
01-2101-52204 PARTS AND REPAI	7,198	11,000	7,661	11,000	11,000	0	0	0	0
01-2101-52205 OFFICE MACHINER Postage Meter - \$600; Draeger (breath analyzer)-\$550; Processers & Fax-\$1850.	1,084	3,120	1,623	3,120	3,120	0	0	0	0
01-2101-52221 POSTAGE Pitney Bowes;Mailings (includ. abandoned vehicles/FOIA - cert. mail) CALEA Survey	3,136	3,300	52	3,300	3,300	0	0	0	0
01-2101-52231 OFFICE SUPPLIES Paper, Toner for Printers, gen'l. office supplies.	7,523	9,000	2,857	9,000	9,000	0	0	0	0
01-2101-53319 OTHER EQUIP Computer Replcmnts. 4 @ \$1500- \$6000; Server.\$14000(\$10000 hware, \$4000 install) AVG Anti-Virus software -\$1700.	4,643	20,720	8,596	21,700	21,700	0	0	980	5
01-2101-59900 CREDIT CARD PMT	1,390	0	171	0	0	0	0	0	0
Total POLICE PROTECT	1,095,701	1,208,576	625,795	1,333,592	1,298,789	0	0	90,213	7
Total 2101 ADMIN SERVIC	1,095,701	1,208,576	625,795	1,333,592	1,298,789	0	0	90,213	7



## Personnel Wage Analysis

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## **421.03      CRIMINAL INVESTIGATION**

### **PROGRAM DESCRIPTION**

The Criminal Investigation Unit is responsible for investigation of more serious criminal incidents not performed by the uniformed force; investigation of computer crimes, sexual assaults, crimes against children and elderly and lengthy investigation of burglaries, larcenies, and other crimes against persons and property. Personnel spend significant time in performance of court liaison duties, pistol permits, non-criminal fingerprinting, applicant background investigations, collection and analysis of evidence, and preparation of arrest and search warrants and cases for court.

### **PROGRAM COMMENTARY**

The Detective Unit serves as a back-up function to the Patrol Unit and handles time-consuming and complicated criminal investigations and VIP details. Program measures are in place to continually evaluate efficiencies and determine any necessary adjustments, once implemented.

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
Detective Unit Services	392	453	*161	500	500

\*from July 1, 2019 to October 31, 2019

### **PERFORMANCE MEASURES**

Opened Cases vs. Closed Cases in a fiscal year

- Measure number of cases opened by Unit and number of cases closed by Unit
- Measure manner of clearance of cases (i.e., solved, open, closed, etc.)

Pistol Permit Application Process

- Measure the number of pistol permit applications in a fiscal year

Background Investigation Efficiency

- Measure number started and completed for each process in the year

Property Room Efficiency

- Establish total number of items in the property room

Warrant Service Efficiency

- Measure the total number of outstanding warrants

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Reduce number of open cases by 2%	Increase clearance rate of open cases Establish ratio of open vs. closed cases
To meet statutory timeline for completing pistol permit application fingerprinting	Establish ratio of started and completed pistol permits Increase resident satisfaction with pistol permit process
Establish uniform background format based on Department policy	Hire the highest quality candidate
Obtain technology for enhanced Property Room management	Return non-evidence items to owner in accordance with statutory requirements Destroy items with no value and where statutory discretion of property allowed Reduce overall items by 20%
Reduce outstanding warrants by 50%	Improve public safety by arrest warrant service

## Town of Avon

## Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2103 CRIMINAL INVEST									
PERSONAL SERVICES									
WAGES & SALARIES	436,663	444,420	256,853	455,391	455,391	0	0	10,971	2
EMPLOYEE BENEFITS	324,107	296,173	45,578	313,312	313,312	0	0	17,139	6
Total PERSONAL SERVICES	760,770	740,593	302,431	768,703	768,703	0	0	28,110	4
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	177,955	172,964	102,942	182,610	182,610	0	0	9,646	6
TRAVEL & MEETING EXP	0	620	9	620	620	0	0	0	0
MEMBERSHIP FEES	1,350	5,435	1,153	6,485	9,085	0	0	3,650	67
RECRUITMENT & TRAINING	590	1,000	250	500	500	0	0	(500)	(50)
GRANTS & CONTRIBUTIONS	5,000	5,000	5,000	5,000	5,000	0	0	0	0
CONTRACTUAL SERV & PRINTING	1,500	1,500	0	1,500	1,500	0	0	0	0
EQUIPMENT OPER & MAINT	7,049	16,520	4,378	16,520	16,520	0	0	0	0
MATERIALS AND SUPPLIES	5,839	12,700	6,108	12,700	12,700	0	0	0	0
Total SERVICES & SUPPLIES	199,283	215,739	119,840	225,935	228,535	0	0	12,796	6
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	11,298	11,165	254	12,645	1,400	0	0	(9,765)	(87)
Total CAPITAL OUTLAY	11,298	11,165	254	12,645	1,400	0	0	(9,765)	(87)
Total 2103 CRIMINAL INVEST	971,351	967,497	422,525	1,007,283	998,638	0	0	31,141	3

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-51011 REG FULL TIME	386,318	394,195	227,813	403,910	403,910	0	0	9,715	2
01-2103-51015 OVERTIME	50,345	50,225	29,040	51,481	51,481	0	0	1,256	3
01-2103-51031 FICA	34,878	33,319	19,585	34,002	34,002	0	0	683	2
01-2103-51032 RETIREMENT	88,634	87,317	91,829	98,984	98,984	0	0	11,667	13
01-2103-51033 HOSPITALIZATION	76,182	62,484	0	64,359	64,359	0	0	1,875	3
01-2103-51034 DENTAL INS	4,278	4,525	2,098	4,137	4,137	0	0	(388)	(9)
01-2103-51036 WORK COMP	7,920	17,726	8,524	14,382	14,382	0	0	(3,344)	(19)
01-2103-51038 DEFINED CONTRIB	46,335	42,758	25,993	43,796	43,796	0	0	1,038	2
01-2103-51039 RETIREE HEALTH	229,450	215,096	0	230,514	230,514	0	0	15,418	7
01-2103-51040 LIFE/LTD INSURA	941	912	491	748	748	0	0	(164)	(18)
01-2103-51043 PMTS IN LIEU OF	13,444	5,000	0	5,000	5,000	0	0	0	0
01-2103-52112 LODGING	0	320	0	320	320	0	0	0	0
Out-of-State Major Case Investigations - \$320.									
01-2103-52113 MEALS	0	300	9	300	300	0	0	0	0
Major case investigations.									
01-2103-52131 FEES-PROFESSION Experian On-Line Inv.Svcs. \$150; IACIS - \$100; HTCIA - \$75; TLO \$30x12 mos. = \$360; NESPIN - \$150; LexisNexis \$150x12 mos. = \$1800; CJIS Advcd Authent. = 19 x \$100 = \$1900; 14 @ \$150 = \$2100 (mandatory); annual maint. for recording equip interview rooms (TOWN MANAGER INCREASED)	1,350	5,435	1,153	6,485	9,085	0	0	3,650	67
01-2103-52155 PROFESSIONAL DE Computer Crimes Invest. Unit, Forensic Exam Certif. \$500.	590	1,000	250	500	500	0	0	(500)	(50)
01-2103-52162 REGIONAL PROGRA N.Central Muni. Emerg. Svcs. Assess Fee (includes EST, Scuba, Narco, Crisis Negot. Team & NCMARS, Mobile Command Ctr. bus. \$5000).	5,000	5,000	5,000	5,000	5,000	0	0	0	0
01-2103-52185 GENERAL SERVICE 1 Polygraph at \$500; Criminal Invest. Special Fund \$1000.	1,500	1,500	0	1,500	1,500	0	0	0	0
01-2103-52201 MOTOR FUELS 3,600 gallons unleaded fuel @ \$2.70 per gallon=\$9,720 100 gallons diesel fuel @ \$3.00 per gallon = \$300	4,073	10,020	1,912	10,020	10,020	0	0	0	0
01-2103-52204 PARTS AND REPAI	2,476	6,000	1,942	6,000	6,000	0	0	0	0
01-2103-52205 OFFICE MACHINER	500	500	524	500	500	0	0	0	0
01-2103-52238 UNIFORMS	4,900	6,000	5,308	6,000	6,000	0	0	0	0

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2103-52239 MATERIALS-OTHER Crime scene/Evid. collect. materials-\$500;Camera & photo supplies - \$5500; Photoshop software - \$400; Evidence Pckng Suppl. \$200; GSRKit (State mandate) \$100.	939	6,700	800	6,700	6,700	0	0	0	0
01-2103-53302 FIXED EQUIPMENT Computer Crimes Investigation Unit Forensic Computer equip. Encase software - \$2850; FTK lic.ren'l. (annual bill in Dec.) \$1200; Magnet Forensics Sftwre \$1425. Cellebrite Sftwre \$5770. (TOWN MANAGER REDUCED)	8,298	11,165	254	11,245	0	0	0	(11,165)	(100)
01-2103-53319 OTHER EQUIP Other Equip.: 1 computer - \$1400	3,000	0	0	1,400	1,400	0	0	1,400	0
Total POLICE PROTECT	971,351	967,497	422,525	1,007,283	998,638	0	0	31,141	3
Total 2103 CRIMINAL INV	971,351	967,497	422,525	1,007,283	998,638	0	0	31,141	3

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## **421.07    PATROL SERVICES**

### **PROGRAM DESCRIPTION**

The Patrol Unit functions as the major component of the Police Division. On a twenty-four hour basis, the Unit provides traffic and neighborhood patrol, responds to calls for service, investigates crime and traffic accidents, apprehends and arrests criminals, administers life-saving and advanced first-aid, conducts vacant house and building checks, supervises public gatherings, and presents testimony and evidence in court.

### **PROGRAM COMMENTARY**

The Patrol Unit is the backbone of the Department, delivering the highest level of Police services to our community. The Patrol Unit is both reactive and proactive, utilizing modern Community Policing initiatives. Many of these initiatives are measured by the performance measures listed below. Many of these measures are CALEA requirements but have not been included in our budget request. We are pleased to evaluate and report the excellent work by our Patrol Officers.

### **PERFORMANCE MEASURES**

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
Calls for Service	19,464	16,583	4,730*	20,000	21,000
Miles Patrolled	350,000	350,000	350,000	350,000	370,000

\*from July 1, 2019 to October 31, 2019.

### **PROGRAM OBJECTIVES**

Protect and serve the community

- Measure calls for service

Bicycle Patrol Unit Community Events

- Measure number of events during fiscal year

Maintain or reduce the average response time for all calls for service

- Measure response times

Rate of thefts of and from motor vehicles

- Measure the change by percentage of thefts from motor vehicle cases occurring

Number of traffic citations

- Measure the total number of traffic citations issued in a fiscal year

Number of traffic team details

- Measure the total number of traffic team details in a fiscal year

Number of vehicle crashes

- Measure the total number of vehicle crashes responded to in a fiscal year

Percentage of Use of Force incidents

- Measure the number of Use of Force cases to number of arrests

Percentage of formal complaints

- Measure the ratio of formal complaints to the number of formal police contacts

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Expand Community Policing efforts	Permanently assign a Community Relations Officer Increase number of Community Outreach Events
Improve traffic safety function	Develop a traffic safety enforcement strategy
Build on community trust	Conduct Citizen Police Academy Research feasibility of social media presence



## Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2107 PATROL SERVICES	5,256	0	731	0	0	0	0	0	0
PERSONAL SERVICES									
WAGES & SALARIES	2,898,243	2,896,982	1,651,281	3,105,317	3,033,353	0	0	136,371	5
EMPLOYEE BENEFITS	744,083	660,948	284,607	705,406	690,254	0	0	29,306	4
Total PERSONAL SERVICES	3,642,326	3,557,930	1,935,888	3,810,723	3,723,607	0	0	165,677	5
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	1,501,679	1,536,673	1,173,221	1,702,692	1,679,420	0	0	142,747	9
TRAVEL & MEETING EXP	2,362	5,925	1,471	10,270	10,270	0	0	4,345	73
MEMBERSHIP FEES	745	1,420	1,030	1,620	1,620	0	0	200	14
BOOKS & PERIODICALS	98	885	682	885	885	0	0	0	0
RECRUITMENT & TRAINING	4,843	9,600	455	15,000	15,000	0	0	5,400	56
CONTRACTUAL SERV & PRINTING	13,684	20,000	5,371	20,000	20,000	0	0	0	0
EQUIPMENT OPER & MAINT	68,494	104,880	45,563	104,800	104,800	0	0	(80)	0
MATERIALS AND SUPPLIES	42,797	59,625	9,036	57,125	57,125	0	0	(2,500)	(4)
Total SERVICES & SUPPLIES	1,634,702	1,739,008	1,236,829	1,912,392	1,889,120	0	0	150,112	9
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	0	0	0	174,000	0	0	0	0	0
Total CAPITAL OUTLAY	0	0	0	174,000	0	0	0	0	0
Total 2107 PATROL SERVICES	5,282,284	5,296,938	3,173,448	5,897,115	5,612,727	0	0	315,789	6

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-51011 REG FULL TIME	2,434,426	2,530,192	1,422,643	2,753,313	2,681,349	0	0	151,157	6
01-2107-51013 TEMPORARY FULL	65,241	23,371	5,894	0	0	0	0	(23,371)	(100)
01-2107-51015 OVERTIME	398,576	343,419	222,744	352,004	352,004	0	0	8,585	2
01-2107-51031 FICA	223,113	203,678	123,185	218,733	213,155	0	0	9,477	5
01-2107-51032 RETIREMENT	1,064,825	1,047,919	1,103,062	1,187,934	1,187,934	0	0	140,015	13
01-2107-51033 HOSPITALIZATION	356,745	340,190	0	385,361	365,058	0	0	24,868	7
01-2107-51034 DENTAL INS	22,951	27,334	11,475	25,871	25,225	0	0	(2,109)	(8)
01-2107-51036 WORK COMP	50,193	114,482	55,053	97,995	95,672	0	0	(18,810)	(16)
01-2107-51038 DEFINED CONTRIB	282,039	274,861	161,422	296,558	289,484	0	0	14,623	5
01-2107-51039 RETIREE HEALTH	156,606	146,779	0	157,300	157,300	0	0	10,521	7
01-2107-51040 LIFE/LTD INSURA	6,965	6,748	3,631	5,531	5,531	0	0	(1,217)	(18)
01-2107-51043 PMTS IN LIEU OF	82,325	35,630	0	32,815	30,315	0	0	(5,315)	(15)
01-2107-52112 LODGING	1,959	4,525	1,353	8,870	8,870	0	0	4,345	96
Homeland Secur.Update Mtgs.\$200; Honor Guard- 6 @ \$1150.= \$6900. FBINAA(New Orleans)\$1400. Airfare-FBINAA-\$370.									
01-2107-52113 MEALS	403	1,400	118	1,400	1,400	0	0	0	0
Homeland Security update mtgs., Honor Guard 6 x \$200.= \$1200.; FBINAA-\$200.									
01-2107-52131 FEES-PROFESSION	745	1,420	1,030	1,620	1,620	0	0	200	14
FBI Assoc. 2 x \$200; Metacom Gun Club-\$395; Hartford Gun Club-\$540.; IPMBA-\$285.00									
01-2107-52141 BOOKS & PERIODI	98	885	682	885	885	0	0	0	0
Red Books-\$520; Police Misconduct-\$50;Auto Index-\$10; Police \$20; ID Manual \$85; Search & Seizure-\$80; Law & Order-\$20; PDR - \$100.									
01-2107-52155 PROFESSIONAL DE	721	2,100	455	2,100	2,100	0	0	0	0
FBINAA/LEEDA Sgts.									
01-2107-52156 POLICE ACADEMY	4,122	7,500	0	12,900	12,900	0	0	5,400	72
3 candidates x \$4300=\$12900.									
01-2107-52188 UNIFORM CLEANIN	13,684	20,000	5,371	20,000	20,000	0	0	0	0
Uniform cleaning-Monthly chg. \$1400-\$1700-billed monthly.									
01-2107-52201 MOTOR FUELS	36,803	52,800	17,032	52,800	52,800	0	0	0	0
19,000 gallons unleaded fuel @ \$2.70/gallon = \$51,300 500 gallons diesel fuel @ \$3.00/gallon = \$1,500									
01-2107-52204 PARTS AND REPAI	29,525	40,000	26,859	40,000	40,000	0	0	0	0
01-2107-52208 EQUIPMENT- FROM	5,256	0	731	0	0	0	0	0	0

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2107-52209 EQUIP MAINT-OTH Towing-abandoned vehicles, etc.-\$700; Cap. Region Commun.fees (MDTs) - \$3000; Radar recalib.-\$3720; Police vehicle computer \$7000.	2,166	12,080	1,672	12,000	12,000	0	0	(80)	(1)
01-2107-52231 OFFICE SUPPLIES Office supplies - Patrol.	1,668	2,200	651	2,200	2,200	0	0	0	0
01-2107-52233 PHOTO Cameras, accessoried, SD cards, batteries.	29	500	265	500	500	0	0	0	0
01-2107-52237 AMMUNITION 3 guns x \$1450.= \$4350.; Ammunition \$12500.	11,478	19,350	694	16,850	16,850	0	0	(2,500)	(13)
01-2107-52238 UNIFORMS Uniforms; Level 4 Ballistic Vests 10 x \$750=\$7500; Flashlites/holders 8 x \$135=\$945; Boots 36 x \$250.=\$9000; Prob. Off. 3 x \$3400.=\$10200; Gator vests-\$1530.;Ext. Vest Carriers for Body Armor-35x \$84.=\$2910.00	28,437	32,085	6,075	32,085	32,085	0	0	0	0
01-2107-52239 MATERIALS-OTHER Flares-\$1380;Paper Targets; Weapons Cleaning Materials-\$150; Synth. Lubricating Oil-\$160; Armorer Parts/Supplies-\$400; All Terrain/All Weather Bike-\$2000; Bike Replacement parts-\$500. Gun Safe-\$900.00	1,185	5,490	1,351	5,490	5,490	0	0	0	0
01-2107-53311 VEHICLES Vehicles & Equipment 3 vehicles @ \$35,000 = \$105,000. (TOWN MANAGER REDUCED)	0	0	0	105,000	0	0	0	0	0
01-2107-53319 OTHER EQUIP Vehicle set-ups/computers 3 @ \$23000 = \$69000; (TOWN MANAGER REDUCED)	0	0	0	69,000	0	0	0	0	0
<b>Total POLICE PROTECT</b>	<b>5,282,284</b>	<b>5,296,938</b>	<b>3,173,448</b>	<b>5,897,115</b>	<b>5,612,727</b>	<b>0</b>	<b>0</b>	<b>315,789</b>	<b>6</b>

**Town of Avon  
Personnel Wage Analysis**

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-2107-51011	John Schmalberger	1045	100%	UP	2,080	58.1549	113,402	113,402
01-2107-51011	Erin Connole	1068	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	Jason Reardon	1247	100%	G	2,080	43.7962	91,096	91,096
01-2107-51011	Jonathan Haynes	254	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	William Forster	1716	100%	G	2,080	43.7962	91,096	91,096
01-2107-51011	John O'Neill	245	100%	G	2,080	43.7962	91,096	91,096
01-2107-51011	Jeffrey Haggett	251	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	Timothy Casey	1767	16%	G	2,080	43.7962	91,096	88,159
			84%	F	2,080	42.1173	87,604	
01-2107-51011	Vacant - Patrol Officer				2,080	34.5981	71,964	71,964
01-2107-51011	Mark Vess	252	100%	G	2,080	43.7962	91,096	91,096
01-2107-51011	Ryan Dery	250	100%	G	2,080	44.337	92,221	92,221
01-2107-51011	Jeffrey Dubien	1680	100%	G	2,080	44.337	92,221	92,221
01-2107-51011	Eric Lundell	238	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	Christopher Poulin	1670	100%	G	2,080	44.974	93,546	93,546
01-2107-51011	John Demarco	1848	69%	E	2,080	40.4913	84,222	83,195
			31%	D		38.924	80,962	
01-2107-51011	Jacob Whitty	1949	93%	C	2,080	37.4202	77,834	77,659
			7%	B		36.1394	75,170	
01-2107-51011	Felix Acosta	1805	25%	F	2,080	42.1173	87,604	85,084
			75%	E		40.4913	84,222	
01-2107-51011	Mark Arbogast	1849	68%	E	2,080	40.4913	84,222	83,195
			32%	D		38.924	80,962	
01-2107-51011	Steven Levin	1850	68%	E	2,080	40.4913	84,222	83,195
			32%	D		38.924	80,962	
01-2107-51011	Hayden Beausoleil	1920	57%	D	2,080	39.4649	82,087	80,750
			43%	C		37.9611	78,959	
01-2107-51011	Vacant #1 budgeted 20/21		100%	A	2,080	34.5981	71,964	71,964
01-2107-51011	Vacant #2		100%	A	2,080	34.5981	71,964	71,964
01-2107-51011	Thomas Jacius	209	100%	G	2,080	52.2332	108,645	108,645

## Personnel Wage Analysis

<u>Account</u>	<u>Employee</u>	<u>Empl#</u>	<u>%</u>	<u>Grade</u>	<u>Hours</u>	<u>HR Rate</u>	<u>Annual</u>	<u>Total</u>
01-2107-51011	Adam Lazinsk	210	100%	G	2,080	53.6394	111,570	111,570
01-2107-51011	Kevin Fleming	228	100%	G	2,080	53.6394	111,570	111,570
01-2107-51011	David Gannon	235	100%	G	2,080	53.6394	111,570	111,570
01-2107-51011	Ryan Cuscovitch	1046	77%	F	2,080	51.6245	107,379	106,442
			23%	E		49.6904	103,356	
01-2107-51011	Jennifer Raspardo	1256	12%	G	2,080	53.6394	111,570	107,885
			88%	F		51.6245	107,379	
01-2107-51011	Vacant - Sergeant		100%	D	2,080	46.4327	96,580	96,580
<b>01-2107-51011</b>								<b>2,681,349</b>
01-2107-51015	Overtime						352,004	352,004
<b>01-2107-51015</b>								<b>352,004</b>
<b><u>Total 2107</u></b>								<b><u>3,033,353</u></b>

## **421.11    POLICE STATION**

### **PROGRAM DESCRIPTION**

The general non-personnel expense of operating and maintaining the Police Station is reflected in this activity account. The Police Station provides facilities for the Avon Police Department, including Administrative, Investigative, Detention, and Communication activities.

### **PROGRAM COMMENTARY**

General Service and unexpected repairs are included in this section of the budget. The Police Department consists of three buildings: (Building #3) Main Police Building, (Building #4) Patrol Building, (Building #8) Police Gym. (The Police Department operates 24/7 and is in need of repairs.) The Emergency Operations Center and Patrol Building renovations have been approved as Capital Improvement projects.

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
FacilityDude Requests	140	135	135	135	120

### **PERFORMANCE MEASURES**

Measure FacilityDude Requests

- Number Completed
- Number Outstanding

Measure cost efficiency of part-time custodian

- Number of bio-hazard responses
- Number of bio-hazard call-outs

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Hire part-time permanent Police custodian	Provide a clean and sanitary workplace
Reduce routine FacilityDude requests by 5%	

## Town Manager's Budget Summary

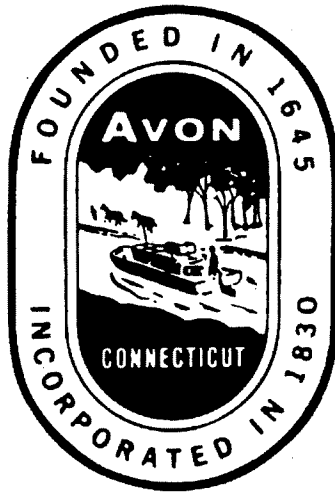
Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2111 POLICE STATION									
SERVICES & SUPPLIES									
CONTRACTUAL SERV & PRINTING	3,799	3,780	980	16,870	16,870	0	0	13,090	346
EQUIPMENT OPER & MAINT	353	2,100	0	2,100	2,100	0	0	0	0
REPAIRS & MAINTENANCE	900	1,000	152	2,500	2,500	0	0	1,500	150
Total SERVICES & SUPPLIES	5,052	6,880	1,132	21,470	21,470	0	0	14,590	212
Total 2111 POLICE STATION	5,052	6,880	1,132	21,470	21,470	0	0	14,590	212

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2111-52185 GENERAL SERVICE Biohazard clng (bodily fluids in cells)4 x \$730.= \$2920; 3 bldgs. lock replcmnt\$12270; Krystal Kleer \$1680.	3,799	3,780	980	16,870	16,870	0	0	13,090	346
01-2111-52205 OFFICE MACHINER Alarm Maintenance-\$1000; Misc. Maint. \$1100.	353	2,100	0	2,100	2,100	0	0	0	0
01-2111-52212 BUILDINGS Misc. emergency repairs. - \$2500.	900	1,000	152	2,500	2,500	0	0	1,500	150
Total POLICE PROTECT	5,052	6,880	1,132	21,470	21,470	0	0	14,590	212
Total 2111 POLICE STATI	5,052	6,880	1,132	21,470	21,470	0	0	14,590	212





## **421.13    TRAFFIC CONTROL**

This account reflects electricity costs for 22 town-owned traffic signals.

### **PROGRAM COMMENTARY**

There are no significant changes to this budget.

### **PERFORMANCE MEASURES**

West Avon and Country Club Road traffic control traffic pattern changes

- Measure/Study effectiveness of pre-pattern vs. post-pattern changes

West Main Street and Lawrence Avenue (west)

- Measure traffic accidents

West Avon and Thompson Road

- Measure traffic accidents

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Resolve citizen inquiries at above selected intersections	Enhance our Community Policing effort through communication



## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2113-52179 OTHER	5,884	18,000	2,690	18,000	18,000	0	0	0	0
22 Traffic Signals									
Total POLICE PROTECT	5,884	18,000	2,690	18,000	18,000	0	0	0	0
Total 2113 TRAFFIC CONT	5,884	18,000	2,690	18,000	18,000	0	0	0	0



## **421.54    AMBULANCE SERVICES**

### **PROGRAM DESCRIPTION**

Ambulance Services is charged with expenditures for emergency ambulance services provided by contracted vendors for the Town of Avon.

### **PROGRAM COMMENTARY**

The Town of Avon contracts with American Medical Response for Basic Life Support (BLS) and Advanced Life Support (ALS) ambulance transportation services. Avon Police Officers are 1<sup>st</sup> Responders trained to the Emergency Medical Responder (EMR) level.

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
EMS Calls	2,055	2,300	1,728*	2,400	2,500

\*from January 1, 2019 – October 18, 2019.

### **PERFORMANCE MEASURES**

Rate response times of AMR and Police Officers

- Measure the time from dispatch of medical personnel to arrival of 1<sup>st</sup> Responder at victim's location

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Evaluate need for additional ambulance	Improve emergency medical service delivery



## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2154-52187 MEDICAL CMED Subsidy-\$16450; First Aid Equip \$3715; Oxygen refills \$2900; NARCAN \$5500.	22,862	28,615	17,309	28,585	28,585	0	0	(30)	0
01-2154-52209 EQUIP MAINT-OTH AED Maint. \$2850.	2,839	2,850	0	2,850	2,850	0	0	0	0
01-2154-52210 PRISONER FOOD & Prisoner Meals \$500; Prisoner Medical Svcs. \$2000.	46	2,500	0	2,500	2,500	0	0	0	0
01-2154-53319 OTHER EQUIP AED pads (Adult/infant) each veh. \$850; Compact AED - \$1690.	353	2,540	0	2,540	2,540	0	0	0	0
Total POLICE PROTECT	26,100	36,505	17,309	36,475	36,475	0	0	(30)	0
Total 2154 AMBULANCE SE	26,100	36,505	17,309	36,475	36,475	0	0	(30)	0





## **422.01 FIRE PREVENTION**

### **PROGRAM DESCRIPTION**

The Fire Marshal is responsible for direction and coordination of fire prevention activities, including the enforcement of the Connecticut Fire Safety Code and the Connecticut Fire Prevention Code through annual inspections, Cause and Origin of fires, enforcement of Hazardous Material regulations, and attendance at continual educational programs, as required by the State. The Fire Marshal also serves as the Emergency Management Director, Open Burning Official, and Deputy Building Official.

### **PROGRAM COMMENTARY**

There are no significant changes to the Fire Prevention budget. As in years past, a portion of the part-time fire inspector position is supported by grant revenue received under the State's EMPG grant.

<b>WORKLOAD MEASURES -INSPECTIONS</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
Blasting Permits Issued	2	1	5	5	2
Blasting Sites Inspected	2	1	5	5	2
Bulk Oil Storage & Tanks	1	2	2	2	2
Complaints Received and Checked	16	18	15	15	20
Construction Inspections	18	6	40	100	150
Educational Conferences & Meetings	30	23	30	30	30
In-House & (On-Site) Conferences & Meetings	100	100	100	100	100
Fire Investigations	31	25	20	20	20
Fire Lanes	6	6	6	6	6
Fire Reports - State	700	500	600	650	650
Plan Review - Building Site In-House (On-Site)	82	63	85	85	50
Re-inspections	100	150	200	200	225
Reports: Monthly	12	12	12	12	12
Open Burning Permits	11	9	15	15	15
Public Fire Education Programs	35	59	50	40	40
Building Code Inspections	15	11	25	20	20
Fire Code Inspections	368	331	450	450	400
School Fire drills	N/A	30	30	30	30
Safety committee meetings	N/A	15	15	25	25
Public service calls	N/A	60	60	60	60
Fire Watches	N/A	10	10	10	15

### **PERFORMANCE MEASURES**

One of the Town's long-term programmatic goals is to "provide a safe, secure and pleasing environment." In support of this goal, the Fire Marshal (a) works to ensure that detected fire code violations are abated in 90% of all instances without the need for formal legal proceedings and (b) seeks to maintain Avon's current ISO Split Rating of 4 – 4B through a comprehensive program of fire prevention and fire safety.

Town of Avon

## Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2201 FIRE PREVENTION									
PERSONAL SERVICES									
WAGES & SALARIES	128,944	117,910	79,726	154,338	120,295	0	0	2,385	2
EMPLOYEE BENEFITS	43,085	40,743	8,314	45,330	42,726	0	0	1,983	5
Total PERSONAL SERVICES	172,029	158,653	88,040	199,668	163,021	0	0	4,368	3
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	55,393	54,554	44,501	59,233	58,813	0	0	4,259	8
AUTO ALLOWANCE	0	1,150	0	1,175	1,175	0	0	25	2
TRAVEL & MEETING EXP	1,125	1,950	1,020	1,950	1,950	0	0	0	0
MEMBERSHIP FEES	605	950	405	1,000	1,000	0	0	50	5
BOOKS & PERIODICALS	1,217	2,000	40	2,200	2,200	0	0	200	10
RECRUITMENT & TRAINING	140	1,175	90	1,250	1,250	0	0	75	6
UTILITIES	480	700	200	700	700	0	0	0	0
CONTRACTUAL SERV & PRINTING	72	1,900	0	1,400	1,400	0	0	(500)	(26)
RENTALS	361	400	190	400	400	0	0	0	0
EQUIPMENT OPER & MAINT	20	300	0	300	300	0	0	0	0
POSTAGE	4	200	3	200	200	0	0	0	0
MATERIALS AND SUPPLIES	2,033	2,200	209	6,000	2,200	0	0	0	0
Total SERVICES & SUPPLIES	61,450	67,479	46,658	75,808	71,588	0	0	4,109	6
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	245	500	0	2,500	2,500	0	0	2,000	400
Total CAPITAL OUTLAY	245	500	0	2,500	2,500	0	0	2,000	400
Total 2201 FIRE PREVENTION	233,724	226,632	134,698	277,976	237,109	0	0	10,477	5

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019	2020	2020	Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance		
01-2201-51011 REG FULL TIME	66,104	67,306	38,840	68,738	68,738	0	0	1,432	2
01-2201-51012 REG PART TIME	59,409	48,104	38,307	83,350	49,307	0	0	1,203	3
01-2201-51014 TEMPORARY PART	3,431	2,500	2,579	2,250	2,250	0	0	(250)	(10)
01-2201-51031 FICA	9,552	8,985	5,955	11,762	9,158	0	0	173	2
01-2201-51032 RETIREMENT	39,911	39,318	41,525	44,571	44,571	0	0	5,253	13
01-2201-51033 HOSPITALIZATION	8,760	9,163	0	9,437	9,437	0	0	274	3
01-2201-51034 DENTAL INS	640	677	369	618	618	0	0	(59)	(9)
01-2201-51036 WORK COMP	5,857	5,178	2,490	4,428	4,008	0	0	(1,170)	(23)
01-2201-51038 DEFINED CONTRIB	2,792	2,956	1,598	3,008	3,008	0	0	52	2
01-2201-51039 RETIREE HEALTH	28,461	26,675	0	28,587	28,587	0	0	1,912	7
01-2201-51040 LIFE/LTD INSURA	225	218	117	179	179	0	0	(39)	(18)
01-2201-51043 PMTS IN LIEU OF	960	807	0	653	653	0	0	(154)	(19)
01-2201-52101 ANNUAL ALLOTMEN	1,320	1,320	761	1,320	1,320	0	0	0	0
01-2201-52102 MILEAGE	0	750	0	750	750	0	0	0	0
Fire Inspectors (2) Mileage For Inspections And Training									
01-2201-52111 MILEAGE & TOLLS Airfare to VCOS	0	400	0	425	425	0	0	25	6
01-2201-52112 LODGING Hotel for VCOS Conference	863	1,200	937	1,200	1,200	0	0	0	0
01-2201-52113 MEALS Monthly, Annual Meetings	262	750	83	750	750	0	0	0	0
01-2201-52131 FEES-PROFESSION CFMA, CRFMA, NEFMA, NFPA, IAFC	605	950	405	1,000	1,000	0	0	50	5
01-2201-52141 BOOKS & PERIODI CT Code Changes and Fire Prevention Material	1,217	2,000	40	2,200	2,200	0	0	200	10
01-2201-52155 PROFESSIONAL DE CFMA VCOS IAAI Conferences	140	1,175	90	1,250	1,250	0	0	75	6
01-2201-52176 TELEPHONE Cell Phones & WIFI Device	480	700	200	700	700	0	0	0	0
01-2201-52181 PRINTING Fire Inspection Forms Business Cards	72	400	0	400	400	0	0	0	0
01-2201-52184 SERVICE & CONSU Firehouse Incident and Inspection Software Support	0	1,500	0	1,000	1,000	0	0	(500)	(33)
01-2201-52193 COPIER Share Of Savin Copier	361	400	190	400	400	0	0	0	0
01-2201-52209 EQUIP MAINT-OTH Service Contract for Radio Service	20	300	0	300	300	0	0	0	0
01-2201-52221 POSTAGE Department share of postage per TM Office	4	200	3	200	200	0	0	0	0
01-2201-52231 OFFICE SUPPLIES	272	300	9	300	300	0	0	0	0

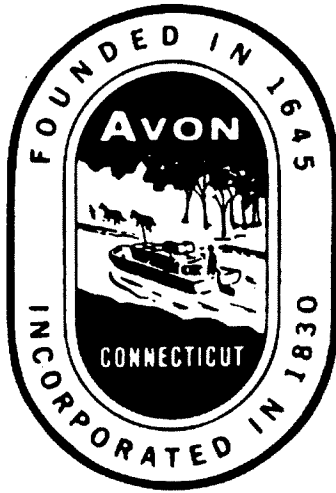
## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2201-52232 MATERIALS AND T Tools for Fire Investigations	534	500	0	500	500	0	0	0	0
01-2201-52233 PHOTO	0	200	0	200	200	0	0	0	0
01-2201-52238 UNIFORMS (TOWN MANAGER REDUCED)	1,227	1,200	200	5,000	1,200	0	0	0	0
01-2201-53301 OFFICE FURNITUR File cabinets	245	500	0	500	500	0	0	0	0
01-2201-53314 EQUIP-TECH Digital SLR Camera	0	0	0	2,000	2,000	0	0	2,000	0
Total FIRE PROTECTIO	233,724	226,632	134,698	277,976	237,109	0	0	10,477	5
Total 2201 FIRE PREVENT	233,724	226,632	134,698	277,976	237,109	0	0	10,477	5

## Personnel Wage Analysis

[illegible]



## **422.03     FIRE FIGHTING**

### **PROGRAM DESCRIPTION**

The Avon Volunteer Fire Department, Inc is a non-profit corporation chartered by the State of Connecticut and established to provide firefighting services to the Town. The Department operates one ladder truck, six pumpers, one tanker, one heavy rescue truck, two marine units, one all-terrain utility vehicle, one communications/rehab truck, one traffic control/lighting truck, one command vehicle and two special operations trailers. The AVFD operates out of four fire stations: Company One on Darling Drive, Company Two on Secret Lake Road, Company Three on West Avon Road, and Company Four on Huckleberry Hill Road.

This account includes the grant to the AVFD for firefighting services, the cost of renting fire hydrants from the Avon and Connecticut Water Companies, and Workers' Compensation, Liability and Errors and Omissions Insurance. Beginning with the 2019/2020 budget, the 422.05 Fire Stations account has been consolidated into this account.

### **PROGRAM COMMENTARY**

The amount for Grants and Contributions reflects the grant to the Avon Volunteer Fire Department for firefighting equipment, facility and vehicle maintenance, supplies, training, and related costs. The Avon Volunteer Fire Department's fiscal year 2020/2021 grant is \$759,470 which represents an increase of 3.25% over the current fiscal year.

The primary reason for this increase is due to the Department's continued commitment to firefighter health and safety. An increase in raw material costs, an increase in the number of new members, and a number of sets of structural firefighting protective clothing that have exceeded their 10-year replacement lifespan (as recommended by NFPA) resulted in an increase of \$28,000 this year. The Department also has seen an increase in the number of volunteers that are responding to calls for service which resulted in an increase in mileage reimbursements of \$25,000. Replacement of carbon monoxide meters and hydraulic rescue tools ("Jaws of Life") that have reached the end of their serviceable life due to age and wear-and-tear accounts for an increase of \$4,500. Building maintenance costs increased by \$7,700. Other increases include LOSAP funding, station security system upgrades, and increased insurance costs. Reductions were realized in the areas of SCBA maintenance due to the CIP SCBA purchase in 2019, communications equipment replacement and repair due to the proposed Town communications replacement project, and savings in the areas of IT hardware, software, and data storage solutions.

In October 2019, the Connecticut Water Company reached a merger agreement with San Jose Water Group, becoming a wholly-owned subsidiary of SJW. In light of the merger, CT Water has advised the Town that it is currently considering the timing for filing a general rate case with the Public Utilities Regulatory Authority (PURA) with a proposal for base rates to likely increase between 10-20%, beginning in January 2021. Given the uncertainty of the timing of the rate case and the outcome, level funding the cost of hydrant and water main rentals from CT Water at the fiscal year 2019/2020 level of \$885,000 is recommended at this time. Absent the rate case, monthly charges for fiscal year 2019/2020 are estimated at \$81,117, an increase of 2.89% year over year.

### **PROGRAM OBJECTIVES**

- ✓ Provide annual physicals and cancer screening for all members
- ✓ Promotion of the AVFD Volunteer Recruiting and Retention Program
- ✓ Maintain firefighting equipment and vehicles
- ✓ Provide training and safety equipment to our volunteer responders



## Town of Avon

## Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
<b>2203 FIRE FIGHTING</b>									
<b>PERSONAL SERVICES</b>									
WAGES & SALARIES	105,992	96,090	64,951	98,493	98,493	0	0	2,403	3
EMPLOYEE BENEFITS	38,784	36,782	29,628	37,078	37,078	0	0	296	1
<b>Total PERSONAL SERVICES</b>	<b>144,776</b>	<b>132,872</b>	<b>94,579</b>	<b>135,571</b>	<b>135,571</b>	<b>0</b>	<b>0</b>	<b>2,699</b>	<b>2</b>
<b>SERVICES &amp; SUPPLIES</b>									
EMPLOYEE BENEFITS	23,979	37,020	13,552	33,027	33,027	0	0	(3,993)	(11)
GRANTS & CONTRIBUTIONS	665,630	735,564	735,564	798,807	759,470	0	0	23,906	3
CONTRACTUAL SERV & PRINTING	538	9,000	0	9,000	9,000	0	0	0	0
RENTALS	945,234	885,000	398,021	885,000	885,000	0	0	0	0
EQUIPMENT OPER & MAINT	25,775	33,460	16,412	33,460	33,460	0	0	0	0
<b>Total SERVICES &amp; SUPPLIES</b>	<b>1,661,156</b>	<b>1,700,044</b>	<b>1,163,549</b>	<b>1,759,294</b>	<b>1,719,957</b>	<b>0</b>	<b>0</b>	<b>19,913</b>	<b>1</b>
<b>Total 2203 FIRE FIGHTING</b>	<b>1,805,932</b>	<b>1,832,916</b>	<b>1,258,128</b>	<b>1,894,865</b>	<b>1,855,528</b>	<b>0</b>	<b>0</b>	<b>22,612</b>	<b>1</b>

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2203-51011 REG FULL TIME	56,385	57,653	33,237	59,095	59,095	0	0	1,442	3
01-2203-51012 REG PART TIME	49,607	38,437	31,714	39,398	39,398	0	0	961	3
01-2203-51031 FICA	12,899	7,170	10,759	7,350	7,350	0	0	180	3
01-2203-51033 HOSPITALIZATION	8,532	8,925	0	9,193	9,193	0	0	268	3
01-2203-51034 DENTAL INS	472	499	272	457	457	0	0	(42)	(8)
01-2203-51036 WORK COMP	14,809	27,435	13,193	23,245	23,245	0	0	(4,190)	(15)
01-2203-51038 DEFINED CONTRIB	4,509	4,612	4,339	4,728	4,728	0	0	116	3
01-2203-51040 LIFE/LTD INSURA	166	161	87	132	132	0	0	(29)	(18)
01-2203-52101 ANNUAL ALLOTMEN (TOWN MANAGER REDUCED)	21,376	25,000	14,530	25,000	25,000	0	0	0	0
01-2203-52161 TOWN ORGANIZATI Beginning in FY 2019/2020 the Fire Stations budget (2205-52161) will be rolled into the Fire Fighting budget (2203-52161) (TOWN MANAGER INCREASED)	665,630	735,564	735,564	798,807	759,470	0	0	23,906	3
01-2203-52189 SERVICES - OTHE Tax Abatement	538	9,000	0	9,000	9,000	0	0	0	0
01-2203-52199 OTHER Hydrant Rental (TOWN MANAGER INCREASED)	945,234	885,000	398,021	885,000	885,000	0	0	0	0
01-2203-52201 MOTOR FUELS 1,800 gallons unleaded fuel @ \$2.70 per gallon = \$4,860 6,200 gallons diesel fuel @ \$3.00 per gallon = \$18,600	15,640	23,460	6,416	23,460	23,460	0	0	0	0
01-2203-52204 PARTS AND REPAI	10,135	10,000	9,996	10,000	10,000	0	0	0	0
Total FIRE PROTECTIO	1,805,932	1,832,916	1,258,128	1,894,865	1,855,528	0	0	22,612	1
Total 2203 FIRE FIGHTIN	1,805,932	1,832,916	1,258,128	1,894,865	1,855,528	0	0	22,612	1

## Personnel Wage Analysis

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## **422.05    FIRE STATIONS**

### **PROGRAM DESCRIPTION**

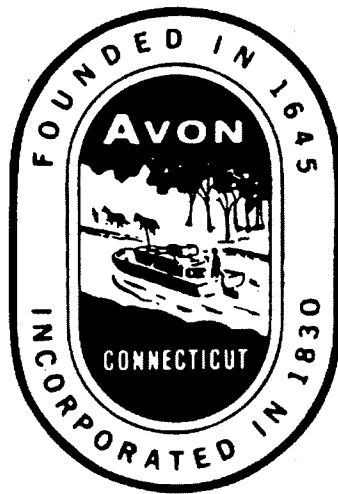
The Fire Stations account provides for operating and maintaining the four (4) Fire Stations. These include: Company One on Darling Drive, Company Two at Secret Lake, Company Three on West Avon Road, and Company Four on Huckleberry Hill Road.

### **PROGRAM COMMENTARY**

Historically, the Avon Volunteer Fire Department maintained this amount for the operation and maintenance of the fire stations. This request is now reflected under 422.03 "Fire Fighting."







## **423.01      CENTRAL COMMUNICATIONS**

### **PROGRAM DESCRIPTION**

This activity provides communications services for Police, Fire, and Public Works activities on a twenty-four-hour-a-day basis. Located in Police Headquarters, the dispatcher handles all telephone and personal requests for emergency and routing services; monitors burglary and fire alarms; receives messages from, and dispatches all police, fire, and public works vehicles; maintains communication with other local, as well as state and national public safety agencies; initiates inquiries and disseminates information through the "COLLECT" computerized information system; and provides information to the general public on miscellaneous matters.

### **PROGRAM COMMENTARY**

The Dispatcher Center has been faced with upgrades and new challenges. The development of Town Center is expected to increase our calls for service.

<b>WORKLOAD MEASURES</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>**2019</b>
Number of E911 Calls *	6,229	5,056	5,500	4,602	4,642
<b>PERSONNEL</b>					
Full-Time Positions	6	6	6	6	6

\* E911 calls are reported by calendar year (January 1<sup>st</sup> – December 31<sup>st</sup>).

\*\* Reporting period January 1, 2019 – October 20, 2019

### **PERFORMANCE MEASURES**

Central Communications activity:

- Measure all calls
- Measure 911 calls
- Measure Text to 911 activity
- Measure calls for service
- Evaluate need for additional personnel

Percentage of formal complaints filed

- Measures the ratio of the number of formal complaints to number of formal Dispatch contacts

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Establish method of collecting call data	Periodically review Dispatcher call-taking and citizen interaction Ensure professional call-taking Ensure Community Policing philosophy



Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	\$
2301 COMMUNICATIONS									
PERSONAL SERVICES									
WAGES & SALARIES	443,886	464,096	269,986	477,449	477,449	0	0	13,353	3
EMPLOYEE BENEFITS	196,508	203,581	39,683	198,666	198,666	0	0	(4,915)	(2)
Total PERSONAL SERVICES	640,394	667,677	309,669	676,115	676,115	0	0	8,438	1
SERVICES & SUPPLIES									
EMPLOYEE BENEFITS	185,960	164,601	111,089	152,946	152,946	0	0	(11,655)	(7)
RECRUITMENT & TRAINING	968	1,570	0	1,500	1,500	0	0	(70)	(4)
UTILITIES	20,063	21,460	9,638	23,160	23,160	0	0	1,700	8
CONTRACTUAL SERV & PRINTING	585	4,350	500	4,350	4,350	0	0	0	0
EQUIPMENT OPER & MAINT	39,821	62,670	31,520	64,000	64,000	0	0	1,330	2
MATERIALS AND SUPPLIES	1,016	1,000	503	1,000	1,000	0	0	0	0
Total SERVICES & SUPPLIES	248,413	255,651	153,250	246,956	246,956	0	0	(8,695)	(3)
CAPITAL OUTLAY									
CAPITAL EQUIP EXP	3,448	6,190	2,218	15,790	15,790	0	0	9,600	155
Total CAPITAL OUTLAY	3,448	6,190	2,218	15,790	15,790	0	0	9,600	155
Total 2301 COMMUNICATIONS	892,255	929,518	465,137	938,861	938,861	0	0	9,343	1

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-51011 REG FULL TIME	394,883	394,123	208,736	405,920	405,920	0	0	11,797	3
01-2301-51014 TEMPORARY PART	6,751	7,725	24,313	7,725	7,725	0	0	0	0
01-2301-51015 OVERTIME	42,252	62,248	36,937	63,804	63,804	0	0	1,556	2
01-2301-51031 FICA	35,611	36,605	20,504	37,091	37,091	0	0	486	1
01-2301-51032 RETIREMENT	104,699	103,145	108,745	116,927	116,927	0	0	13,782	13
01-2301-51033 HOSPITALIZATION	74,730	53,168	0	29,399	29,399	0	0	(23,769)	(45)
01-2301-51034 DENTAL INS	4,581	6,258	1,291	3,998	3,998	0	0	(2,260)	(36)
01-2301-51036 WORK COMP	566	690	332	1,523	1,523	0	0	833	121
01-2301-51038 DEFINED CONTRIB	37,512	38,641	19,179	38,647	38,647	0	0	6	0
01-2301-51039 RETIREE HEALTH	109,941	103,042	0	110,428	110,428	0	0	7,386	7
01-2301-51040 LIFE/LTD INSURA	1,384	1,340	721	1,099	1,099	0	0	(241)	(18)
01-2301-51043 PMTS IN LIEU OF	13,444	25,293	0	12,500	12,500	0	0	(12,793)	(51)
01-2301-52155 PROFESSIONAL DE	968	1,570	0	1,500	1,500	0	0	(70)	(4)
APCO Conf. Orlando, FL Flight-\$400. Lodging-\$560. Meals - \$80.Regis. \$450.									
01-2301-52175 ELECTRIC Ridgewood Rd. water tower (increased electricity use-winter)	2,009	2,500	494	2,500	2,500	0	0	0	0
01-2301-52176 TELEPHONE Frontier incoming phone lines, all Dept. cellphone lines, all Dept. vehicle modems. 2 addt'l. lines t'ferred from AVFD.	18,054	18,960	9,144	20,660	20,660	0	0	1,700	9
01-2301-52181 PRINTING	0	600	0	600	600	0	0	0	0
01-2301-52184 SERVICE & CONSU Consultant (Chick Langone)	0	500	500	500	500	0	0	0	0
01-2301-52185 GENERAL SERVICE COLLECT System \$2250; APCO Coordination/Membership Fees \$1000.	585	3,250	0	3,250	3,250	0	0	0	0
01-2301-52209 EQUIP MAINT-OTH NICE Recorder lease \$2190; Radio/Tower Maint. \$10000; RAFS Maint. \$500; HiCriteria Recording \$520.; NexGen RMS \$950.; Telephones NECC-\$5000. Software for CAD/RMS (record mgmt. system) \$19500; CRCFA-\$500.; Cogent \$600 x 12= \$7200; NexGen E-Ticketing Maint. Fee \$2500; Comcast Wireless \$1680; Frontier Comm. 911 maint. \$3000; Netmotion License \$960; NexGen Camera-booking \$4000; Other Equip. Maint. \$5500.	39,821	62,670	31,520	64,000	64,000	0	0	1,330	2
01-2301-52231 OFFICE SUPPLIES	1,016	1,000	503	1,000	1,000	0	0	0	0

## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2301-53313 RADIOS 4 portable radios 4 x \$1000=\$4000; Replacement shoulder micros-\$1000; Portables replacement batteries-\$690; 2 replacement mobile radios-\$5000.	2,560	6,190	2,218	10,690	10,690	0	0	4,500	73
01-2301-53319 OTHER EQUIP 3 Desktops @ \$1400=\$4200. Replace chairs/other equip. \$900.	888	0	0	5,100	5,100	0	0	5,100	0
Total COMMUNICATIONS	892,255	929,518	465,137	938,861	938,861	0	0	9,343	1
Total 2301 COMMUNICATIO	892,255	929,518	465,137	938,861	938,861	0	0	9,343	1

## Personnel Wage Analysis

[illegible]



## **424.01 BUILDING INSPECTION**

### **PROGRAM DESCRIPTION**

This activity is responsible for the administration and enforcement of the CT State Building Code and related General Statutes. The implementation of these activities is achieved by assisting the design community, private developers and the general public in Building Code interpretation resulting in the safe construction and alteration of all buildings and structures.

### **PROGRAM COMMENTARY**

Department revenues from building permits are proposed at \$425,000 in fiscal year 2020/2021; this reflects level funding to the 2019/2020 estimates. The 2018/2019 actual revenue amounts were \$559,178 as opposed to the estimated amount of \$415,000. We feel that revenues have leveled out but may increase with the start of the Town Center project.

This division includes the wages and benefits associated with the reclassification of the part-time Assistant Building Official to full-time status which occurred in the current fiscal year but was unbudgeted. The proposed fiscal year 2020/2021 budget reflects the cost of this reclassification.

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
<b>Permits Issued:</b>					
Building	624	732	631	710	720
Plumbing	230	239	222	250	250
Mechanical	499	473	487	500	490
Electrical	415	380	449	469	450
Inspections	2,026	2,563	2,563	2,570	2,570
Plan Reviews	475	485	490	500	500
Fees Collected (General Fund)	\$396,874	\$599,903	\$559,178	\$425,000	\$425,000

### **PERSONNEL**

Full-time	2	2	2	2	3
Part-time	1	1	1	1	0

### **PROGRAM OBJECTIVES**

Special objectives beyond those listed in the Program Description include:

- Continue to complete implementation of an automated building permit system
- Continue to implement recommendations of the Building Code Effectiveness Grading Schedule conducted by ISO

### **PERFORMANCE MEASURES**

The Building Inspection Division's work is linked to two of the Town's long-term programmatic goals:

- To ensure long-term fiscal stability and programmatic effectiveness by providing professional management of the Town's programs and finances resulting in effective and efficient delivery of quality Town services through the revenue from user fees and not affect the tax rate.
- To provide a safe, secure and pleasing environment where people can live, work and play in harmony with their surroundings.

In support of these goals, the Division seeks to:

- Issue 95% of all building permits within 2 days of application receipt.
- Conduct requested field inspections within 2 business days for 95% of all requests.
- Maintain an exceptionally low number of appeals taken to either the Building Code Board of Appeals or State Building Official's office.



Town of Avon

## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

[illegible]



## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2401-52193 COPIER Savin copier shared with Rec & Parks, Fire Prevention, Emergency Management	1,441	1,600	733	1,600	1,600	0	0	0	0
01-2401-52205 OFFICE MACHINER Maintenance of existing office equipment printers, fax, etc.	224	355	0	355	355	0	0	0	0
01-2401-52221 POSTAGE Department share of postage per T.M. Office; Increase in number of permits mailed	795	2,750	197	2,750	2,750	0	0	0	0
01-2401-52231 OFFICE SUPPLIES Office supplies materials increase in outside printing and paper	1,270	1,300	89	1,300	1,300	0	0	0	0
01-2401-52232 MATERIALS AND T Maintenance & replacement of existing tools	389	300	86	300	300	0	0	0	0
01-2401-52233 PHOTO Maintenance & replacement of existing cameras	0	200	0	200	200	0	0	0	0
01-2401-52238 UNIFORMS	0	500	350	500	500	0	0	0	0
Total FIRE PROTECTIO	370,037	383,949	145,114	474,429	474,429	0	0	90,480	24
Total 2401 BUILDING INS	370,037	383,949	145,114	474,429	474,429	0	0	90,480	24

## Personnel Wage Analysis

[illegible]



## **425.01     EMERGENCY MANAGEMENT**

### **PROGRAM DESCRIPTION**

The function of the Emergency Management activity is to formulate plans and procedures for protection of the public in the event of a large-scale natural or man-made disaster. The Emergency Management Director also serves as the Fire Marshal and Deputy Building Official.

Emergency Management is responsible for operating and maintaining Avon's Emergency Operations Center, managing expenditures for the preparation of survival plans, which may be used in the event of natural disaster or local emergency, and 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.

### **PROGRAM COMMENTARY**

The Town joined the Capitol Region LEPC (Local Emergency Planning Committee) in fiscal year 2003/2004, along with twelve other towns. This group now consists of 43 communities from the Capitol Region. Efforts will continue to be taken to continue to emphasize mitigation efforts in fiscal year 2020/2021. Training costs reflect the state and national efforts to train local officials to deal with natural disasters as well as terrorist incidents. Working with the Avon Public Schools, Reggio Magnet School, and FEMA, more than one thousand 5<sup>th</sup> grade students were presented with the Student Tools for Emergency Planning program (STEP). Avon's EOP was exercised again in 2019 as our Emergency Manager participated in the annual statewide tabletop. The State continues to assist municipalities offering training opportunities and by means of the annual Emergency Management Performance Grant. The Emergency Manager continues to work with our public schools and other emergency services to provide our students with a secure and safe environment in which to learn. The Emergency Manager has assisted local health care facilities prepare for emergencies, participating in tabletop and full scale drills. The EOC staff again tested our plan during the three day town carnival event, using multiple departments and regional assets.

### **GOALS AND OBJECTIVES**

- Maintain Emergency Operations Plan (EOP)
- Establish position of Deputy EMD
- Exercise Town Emergency Plan
- Instruct another 400 5<sup>th</sup> grade students in the FEMA – (STEP) Student Tools for Emergency Planning in all public schools
- Develop and implement Emergency Planning education for citizen groups
- Continue use of social media to alert and educate



## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019	2020	2020	Department			Board			%
	Actual	Base Budget	Actual YTD	Head	Town Manager	Town Council	of Finance	Inc/Dec		
01-2501-51011 REG FULL TIME	52,537	53,605	30,907	54,820	54,820	0	0	1,215	2	
01-2501-51031 FICA	4,433	4,457	2,585	4,536	4,536	0	0	79	2	
01-2501-51033 HOSPITALIZATION	9,733	10,181	0	10,486	10,486	0	0	305	3	
01-2501-51034 DENTAL INS	606	682	350	623	623	0	0	(59)	(9)	
01-2501-51036 WORK COMP	3,300	2,690	1,294	2,081	2,081	0	0	(609)	(23)	
01-2501-51038 DEFINED CONTRIB	1,852	1,999	1,052	2,026	2,026	0	0	27	1	
01-2501-51040 LIFE/LTD INSURA	191	185	100	152	152	0	0	(33)	(18)	
01-2501-51043 PMTS IN LIEU OF	0	0	0	469	469	0	0	469	0	
01-2501-52101 ANNUAL ALLOTMEN	1,620	1,620	934	1,620	1,620	0	0	0	0	
01-2501-52102 MILEAGE	0	250	0	250	250	0	0	0	0	
01-2501-52113 MEALS	0	200	0	200	200	0	0	0	0	
01-2501-52131 FEES-PROFESSION	290	500	0	500	500	0	0	0	0	
IEMA Dues \$300										
CEMA Dues \$100 x 2 \$200										
01-2501-52141 BOOKS & PERIODI	0	1,000	0	1,000	1,000	0	0	0	0	
Preparedness Brochures -										
Pub Education Materials										
01-2501-52176 TELEPHONE	0	480	40	480	480	0	0	0	0	
01-2501-52185 GENERAL SERVICE	0	862	0	1,000	1,000	0	0	138	16	
Food for EOC & Training Events										
(TOWN MANAGER REDUCED)										
01-2501-52221 POSTAGE	0	100	0	100	100	0	0	0	0	
01-2501-52231 OFFICE SUPPLIES	48	200	0	200	200	0	0	0	0	
Total OTHER PROTECTI	74,610	79,011	37,262	80,543	80,543	0	0	1,532	2	
Total 2501 EMERGENCY MA	74,610	79,011	37,262	80,543	80,543	0	0	1,532	2	

## Personnel Wage Analysis

[illegible]

## **425.03     CANINE CONTROL**

### **PROGRAM DESCRIPTION**

This activity provides for the operation of the Town's Dog Control Program and includes the cost of operating and maintaining the Dog Pound, enforcing dog regulations and the portion of dog licensing fees payable to the State. This service is performed by a Town of Avon part-time employee who works a 25 hour per week schedule.

### **PROGRAM COMMENTARY**

The number of complaints is expected to remain constant in fiscal year 2020/2021. The Town of Canton is responsible for 36% (based on population) of the costs associated with operation of this program.

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>**2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
*Number of Complaints Received	600	620	549	550	550

\* Totals are based on fiscal year calendar.

\*\* Total from January 1, 2019 – October 31, 2019

### **PERFORMANCE MEASURES**

#### Number of Community Relations Talks

- Measure the total number of community relations talks in a fiscal year

#### Rabies Clinic

- Measure the total number of vaccinations given in a fiscal year

#### License Compliance

- Measure number of non-compliant residents, who, using the Town Clerk registry, were brought into compliance by licensing their dog(s)

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Community Outreach	Educate public on proper canine care and laws
Patrol for non-compliance in licensing and vaccinations.	Increase compliance with Rabies vaccinations for general public safety





## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019		2020		2020		Department		Board		Inc/Dec	%
	Actual	Base Budget	Actual	Budget	Actual YTD	Head	Town Manager	Town Council	of Finance			
01-2503-51012 REG PART TIME	43,688		43,818		25,255	44,913	44,913	0	0		1,095	2
01-2503-51031 FICA	3,341		3,352		1,932	3,436	3,436	0	0		84	3
01-2503-51036 WORK COMP	1,211		1,297		624	660	660	0	0		(637)	(49)
01-2503-52122 ADVERTISING-LEG Lost and Found Animals.	90		200		0	200	200	0	0		0	0
01-2503-52169 GRANTS-OTHER Statutory contributions to State (dog licenses) One-half of proceeds.	6,000		6,000		0	6,000	6,000	0	0		0	0
01-2503-52176 TELEPHONE Telephone \$70. month x 12=\$840.	767		800		437	840	840	0	0		40	5
01-2503-52181 PRINTING Print dog tags, envelopes & forms (Town Clerk mailing re:licensing)	168		900		87	900	900	0	0		0	0
01-2503-52185 GENERAL SERVICE Veterinary Services - \$2000.	73		2,000		0	2,000	2,000	0	0		0	0
01-2503-52201 MOTOR FUELS 600 gallons unleaded fuel @ \$2.70 per gallon=\$1,620	951		1,620		440	1,620	1,620	0	0		0	0
01-2503-52204 PARTS AND REPAI	336		1,850		150	1,850	1,850	0	0		0	0
01-2503-52221 POSTAGE Mailing Delinquent notices to Dog owners.	0		500		0	500	500	0	0		0	0
01-2503-52239 MATERIALS-OTHER Dog Food-\$1000	302		1,000		407	1,000	1,000	0	0		0	0
Total OTHER PROTECTI	56,927		63,337		29,332	63,919	63,919	0	0		582	1
Total 2503 CANINE CONTR	56,927		63,337		29,332	63,919	63,919	0	0		582	1

## Personnel Wage Analysis

[illegible]

## **425.05    STREET LIGHTING**

### **PROGRAM DESCRIPTION**

Street lighting provides for traffic and pedestrian safety and aids in deterring crime.

### **PROGRAM COMMENTARY**

There are currently 781 street lights operating in the Town of Avon, according to Eversource. The 2018/2019 cost of street lights was \$122,244.00. There are many factors that determine the cost of street lights, including the Town's annual review of service provider to choose the most competitive provider rates and obtain the lowest per kilowatt hour cost to the Town.

Additionally, street lights will be transferred to the Town as new properties are developed, including Avon Park North (the development north of Town Hall). We cannot estimate the additional costs at this time, because the project is not yet near or at final stages of completion.

781    Existing Lights                      \$128,000.00

**TOTAL    \$128,000.00**

The Police Department is conducting an ongoing, comprehensive evaluation of this program to more accurately reflect the annual cost and additional lights resulting from various property development projects.

<b>WORKLOAD MEASURES</b>	<b>2016/ 2017</b>	<b>2017/ 2018</b>	<b>2018/ 2019</b>	<b>Est. 2019/ 2020</b>	<b>Proj. 2020/ 2021</b>
Number of Street Lights	781	781	791	800	825

### **PERFORMANCE MEASURES**

Analysis of Street Lighting costs

- Measure cost savings for possible upgrade to LED lighting

### **GOALS AND OBJECTIVES**

<b>Goal</b>	<b>Objective</b>
Examine new lighting technology	Reduce annual cost of streetlights
Improve public safety	Utilize the Physical Security Assessment Unit to achieve crime prevention through environmental design

## Town Manager's Budget Summary

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
2505 STREET LIGHTING									
SERVICES & SUPPLIES									
UTILITIES	122,244	128,000	52,043	128,000	128,000	0	0	0	0
Total SERVICES & SUPPLIES	122,244	128,000	52,043	128,000	128,000	0	0	0	0
Total 2505 STREET LIGHTING	122,244	128,000	52,043	128,000	128,000	0	0	0	0

## Town Manager's Budget Detail

Budget Fiscal Year: 2021 to 2021

Account# and Description	2019 Actual	2020 Base Budget	2020 Actual YTD	Department Head	Town Manager	Town Council	Board of Finance	Inc/Dec	%
01-2505-52175 ELECTRIC	122,244	128,000	52,043	128,000	128,000	0	0	0	0
New streetlights/rate inc.									
Avg. mnthly-\$10667 x 12									
= \$128,000.									
Total OTHER PROTECTI	122,244	128,000	52,043	128,000	128,000	0	0	0	0
Total 2505 STREET LIGHT	122,244	128,000	52,043	128,000	128,000	0	0	0	0