

OFFICE OF THE
FIRST SELECTMAN

Telephone (203) 563-0100
Fax (203) 563-0299

Email to:
lynne.vanderslice@wiltonct.org



Lynne A. Vanderslice
First Selectwoman

Joshua S. Cole
Second Selectman

Kimberley Healy
Selectwoman

Basam Nabulsi
Selectman

Ross H. Tartell
Selectman

TOWN HALL
238 Danbury Road
Wilton, CT 06897

**BOARD OF SELECTMEN SPECIAL MEETING
BUDGET OVERVIEW
Tuesday February 15, 2022
Held Electronically**

PRESENT: First Selectwoman Lynne Vanderslice, Joshua Cole, Kimberley Healy, Basam Nabulsi, Ross Tartell (joined meeting at approximately 6:25pm)

GUESTS: Police Chief John Lynch, Captain Tom Conlan, Captain Rob Cipolla, Fire Chief Jim Blanchfield, Anthony DeFelice – Acting Finance Director,

A. Call to Order

Ms. Vanderslice called the meeting to order at 6:01pm.

B. Public Comment

None.

C. Discussion of FY2023 Proposed Budget

Ms. Vanderslice began the discussion by noting the goals for the meeting: discussion of the Police and Fire department budgets, the budget for the First Selectperson's, assuming a Town Administrator has been hired, remaining questions and the Governor's proposed budget for municipal grants. She also noted at the February BOF meeting and the BOF/BOE joint meeting, a majority of the BOF expressed concern that the 3.56% mill rate increase won't be acceptable to the public. She noted BOF Chair Mike Kaelin asked the BOE to provide reductions for a 2% budget increase and no increase. She recommended the BOS provide their response to no increase at the time the BOS budget is submitted to the BOF.

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Police Chief John Lynch reviewed the attached presentation, WPD Staffing Request. He discussed the rationale for the request, the type and volume of incidents that occur on an annual basis and how staffing is developed. He answered questions from the board, including the possible impact on staffing of an increase in housing units through new apartments and senior living communities.

Fire Chief Jim Blanchfield reviewed the attached presentation, WFD FY2023 Fire Department Staffing. He discussed the rationale for the staffing levels, the volume of incidents and the types of incidents.

Ms. Vanderslice began the discussion of the First Selectperson's budgeted salary assuming a Town Administrator has been hired. She noted she budgeted an amount that was sensitive to the previous comments by the Selectmen. The amount recommended was 23% less than the otherwise budgeted amount and resulted in the recommended salary being consistent with the

second-tier municipalities and lower than the top-tier SW CT salaries. Following a discussion, the members expressed support for the amount included in the FY2023 BOS budget.

Ms. Vanderslice noted the board had received answers to all submitted questions, except those related to Health Dept and Environmental Affairs, which will be addressed at the February 22, 2022 BOS meeting. She provided information on the Information Systems department budget and staffing and answered questions regarding Senior Center and Social Services staffing.

Ms. Vanderslice noted the FY2023 budget had initially included a pick-up truck for C.E.R.T., but an “on the lot” vehicle with pricing based on the FY2022 State bid price was located. Ms. Vanderslice recommended the vehicle be purchased now at the lower price utilizing budget savings from the purchase of a DPW dump truck, noting the dealer would not hold the truck. The members agreed with the decision to purchase the truck now with the DPW operating capital savings, noting the monies had been previously budgeted.

Ms. Vanderslice noted the Governor’s recently released budget proposal for FY2023 included an increase of approximately \$260,000 in the Grant for Municipal Projects. The grant is a reimbursable grant, which supports expenditures for roads, including repairs, salting and sanding and expenditures for tree removals. She noted the Town’s current method of accounting for the grant requires the BOS budget be increased for any incremental spending funded by the additional \$260,000. The grant itself is instead for in revenues, not within the BOS operating budget. Since both the BOF and taxpayers focus on the year-over-year budget increase, it creates a disincentive and a difficulty for the BOS to spend the grant on needed tree removals and other allowed expenses of an operational nature. Ms. Vanderslice reviewed the attached, which illustrated two other methods of accounting for the grant. One, account for the entire grant and related expenses in a grant fund, which would be outside of the operating budget or two, account for incremental operational expenses that are above baseline spending in a grant fund. The consensus of the board was to adopt the second approach.

D. Public Comment

None

E. Executive Session to Discuss Reserves and a Personnel Matter

Ms. Vanderslice asked for a motion to go into Executive Session at 8:18pm to Discuss Reserves and a Personnel Matter. Motion moved by Ms. Healy, seconded by Mr. Tartell and carried 5-0.

Out of Executive at 8:59pm.

F. Adjournment

There being no further business, motion to adjourn meeting at 9:01pm. Motion moved, seconded and carried.

Jacqueline Rochester
Recording Secretary
Taken from Video

Police Department Staffing

FY2023 Budget

Police Department Staffing

Department staffing requirements are determined based on

- ***Community Attributes***

- 18,500 resident population
- 12,500 workforce population
- 31,000 daily vehicles traveling on RT 7
- 27 square miles, 125 miles of town-owned roads, 7.5 miles of state-owned roads and 86 private roads.

- ***Community Activity and Needs***

- Responded to 11,456 incidents in Calendar Year 2021
- Requirement for two School Resource Officers
- Public and private school safety planning, programs and security measures
- Social Services assistance and senior educational programs
- Crime prevention efforts - financial, emergency and general safety planning-public and private stakeholders
- Traffic safety programs and area surveys
- General public crime prevention
- Youth support programs, crisis Intervention

Police Department Staffing

Top Ten Incident Type

	Number of Incidents	Avg # of Officers	# of hours	% of total Incidents
Traffic Stops	2461	1.18	870	21.5%
Alarm Response-all types	1305	2.51	972	11.4%
Special Enforcement (SEU)	1225	1.06	234	10.7%
Medical Emergency (EMS)	1201	2.07	1255	10.5%
Deterrence Run	657	1.02	74	5.7%
Motor Vehicle Accidents	503	2.41	796	4.4%
Assist Residents	427	1.68	339	3.7%
Traffic Control	259	1.17	259	2.3%
Fire Related-all	253	2.32	356	2.2%
Motor Vehicle Complaints	248	1.88	118	2.2%
Total	8539	1.63	5272	74.5%

Police Department Staffing

The Wilton Police Department is Comprised of 44 Sworn Officers and 3 Civilians

- ***33 Officers-Patrol Function***
 - 2 -Patrol Lieutenants
 - 5 -Patrol Sergeants
 - 25 -Patrol Officers
- ***6 Officers and 1 Civilian- Administration***
 - 1 -Chief of Police
 - 2 -Captains-Patrol & Administrative
 - 1 -Officer Records Management Officer
 - 1 -Training Officer
 - 1 -Administrative Sergeant
 - 1- Admin Assistant
- ***5 Officers-Investigative Services***
 - 1 -Lieutenant Detective
 - 4 -Detectives
- ***2 Officers-School Resource Officers***
- ***2 Civilian Dispatchers***

Patrol Function Staffing

5 Sergeants and 25 Patrol Officers Ensure We

- Maintain minimum staffing of four officers and one Sergeant per each of three shifts (24/7).
- Maintain minimum of one officer per shift in dispatch/ public access window on each shift performed by civilian dispatchers and a second officer on the Saturday evening dispatch shift performed by police officers.
- Prisoner watch & transportation – court & medical needs
- Maintain second officer coverage for civilian dispatchers on leave & emergencies including fire dispatch – significant events.
- Minimum three patrol sector coverage by patrol officers.
 - 24/7 sector coverage south/central/north
 - First responders – required to respond to all medical calls
 - Proactive monitoring, traffic enforcement, safety-visibility

Patrol Officer Staffing

Patrol Officers Required for 24/7/365 Coverage

PATROL OFFICERS BUDGETED STAFFING			Shifts	FTE
Minimum Patrol Shifts			4380	17.59
Four Officers Per Shift X 3 shifts per day X 365 days				
Shifts Required to Cover Paid Leave*			1216	4.88
Vacation (average 18 days per year)	25	450		
Holidays (average 5 days per year)	25	125		
Military Leave (34 days per year x 2)		68		
Other Leave (20 days per year)		20		
Sick (average 14 days)	25	350		
Dispatch Coverage (128 shifts per year)		128		
PL (3 days)	25	75		
Shifts Required to Cover Training*			456	1.83
Training (mandated - 2.5 days per year)	25	63		
Training (additional - average 6 days year)	25	150		
ERT Training (2 days per month x 6)		144		
K-9 Training (2 days per month x 1)		24		
Firearms Training (3 days per year)	25	75		
Shifts Required for Patrol and Coverage			6052	24.30
Shifts Required for Special Services**			498	2.00
498 days or equivalent of 1.36 shifts per day				
Shifts Required for Patrol, Coverage and Special Services			6550	26.30
Total Straight Time Shifts-25 Patrol Officers	25		6225	25.00
Straight Time Hours Worked Per Officer Per Year (per contract)		1992		
Equivalent 8 hour shifts		249		
Shortfall in Patrol Shifts-To be filled through Overtime			-325	-1.30
* Coverage based on historical, exclusive of COVID				

Budgeted Police Overtime

Budgeted Overtime is Required for

- Patrol function needs equivalent to 1.30 patrol officers.
- Storm and weather events.
- Shift coverage for vacancies - Injury, vacation, sick, holiday, personal, bereavement leave
- Community needs - major events – impact to community
- Serious criminal incidents
- Meet mandated requirements - training & certifications
- Emergency services response - SWERT and mutual aid requests
- Town emergencies - road closures
- Officers held over - ongoing investigations - documentation/arrest reports

Wilton Fire Department
FY 2023 STAFFING OVERVIEW

FEBRUARY 2022

Fire Department Staff

Staff of 30 comprised of:

- **24 Firefighting Personnel**
 - 16 Firefighters
 - 4 Captains
 - 4 Lieutenants

- **6 Administrative Personnel**
 - Chief
 - Deputy Chief
 - Fire Marshal
 - Deputy Fire Marshal
 - Administrative Assistant
 - Apparatus Supervisor

Fire House Staffing

6 firefighters 24/7/365 staffed as follows:

- **Headquarters:** 1 Captain or Acting Captain and 1 Firefighter
- **Station 2:** 1 Lieutenant or Acting Lieutenant and 1 Firefighter

A Firefighter's regular schedule is **one 24 hour on, followed by 72 hours off**. This 4 day period is referred to as a "shift"

A Firefighter regular pay is for an average of **42 regular hours per week or 2,184 regular hours per year**

At current manning levels a Firefighter averages **501 hours of overtime** per year (2017 analysis)

Fire Marshal & Deputy Fire Marshal

Considered Day Shift

“The regular work schedule shall consist of five (5) days per week, forty (40) hours a week.”

CBA Article 11 A.2. (page 8)

Incident Volume

Approximately 2000+ alarms/calls for service/incidents each year:

Examples

- Fire: (building, cooking, chimney, fuel-boilers/trash/vehicle/brush/machinery etc)
- Automatic Alarm:
- False Alarms
- Hazardous Conditions (combustible/flammable fuels/gas leaks/oil leaks/CO/power lines/accidents):
- Motor Vehicle Accident, including Extrication:
- Rescue: (vehicle/machinery/elevator/search/trench/water)
- Severe Weather (snow, wind, ice, flooding, lightening etc) :
- EMS:
- Service Calls: (person in distress/lock out/water issues/animal issues/unauthorized burnings/steam leaks

2% to 3% increase in calls per year (COVID did alter this figure):

Incident Types - Fires

Structure Fires:

- Low frequency, high consequence events
- Primary emphasis is life safety, then property protection
- 6 Firefighters initially attempt to do the work of 16 stipulated in the NFPA National Standards
- Initial decide whether to focus on fire suppression or rescue upon arrival

Fireground Duties:

- Incident Commander
- Search & rescue
- Pump operator
- Safety officer/RIT
- Fire attack & back up hose lines
- Water supply (tanker or hydrant operations)
- Ventilation

Apparatus Decision:

- Structure fire response is 2 engines, and either the ladder truck or water tanker
- If necessary, rely on mutual aid or callbacks for other vehicle

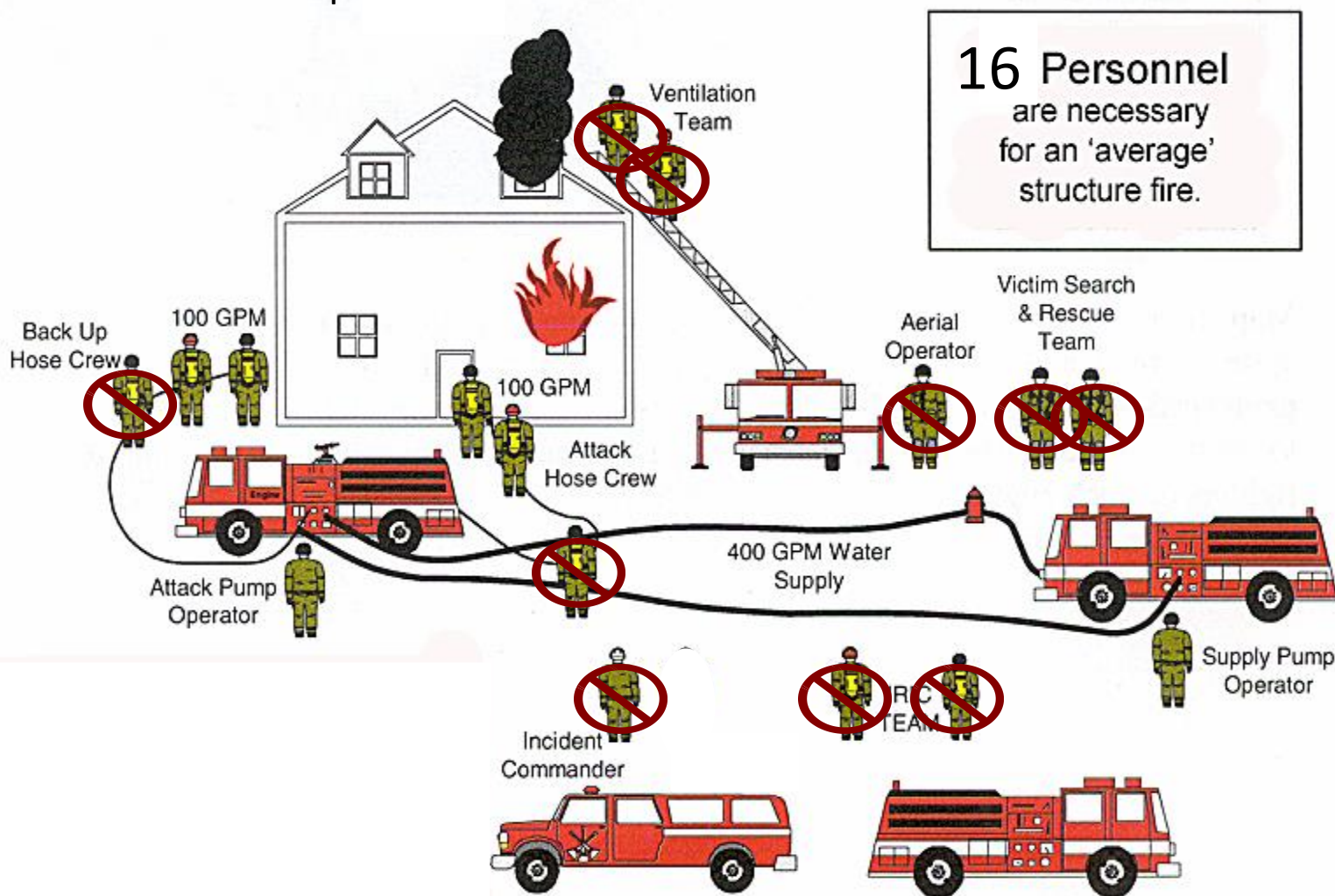
Mutual aid is critical for fire scene staffing and to protect the rest of Wilton

Personnel Required By Type of Incident (Non-EMS)

	<u>Personnel Required</u>	<u>Wilton Fire Dept</u>	<u>Mutual Aid</u>
Structure Fire – Residential	16 min	6	10
Structure Fire – Commercial	22 min	6	16
Automatic Fire Alarm	6	6	Station Coverage
Carbon Monoxide Incident-simple	4	4	0
Hazardous Materials Incident - Simple	6	6	Station Coverage
Hazardous Materials Incident - Complex	24	6	18
Motor Vehicle Fire	6	6	Station Coverage
Dumpster or Other Outdoor Fire	4-6	4-6	0
Motor Vehicle Accident – 1 or 2 Vehicles and No Extrication or Fire	4	4	0
Motor Vehicle Accident – More than 2 Vehicles and/or With Extrication and/or Fire	6	6	Station Coverage

NFPA STANDARD 1710

Wilton's Initial Alarm Response



To achieve the additional 10 personnel needed, mutual aid assistance from at least 3 communities is required. In addition, at least 1 other mutual aid partner is needed to protect the rest of Wilton unless or until Wilton Firefighters come back into work.

Response times

- Turnout Time (from when alarm finished dispatching)– NFPA 1710 benchmarks
 - • 60 sec EMS
 - • 80 sec Fire
- First Engine Arrive on Scene Time
 - • 240 sec (4 min)
- Initial Full Alarm (Low and Medium Hazard) Time
 - • 480 sec (8 min)
- Initial Full Alarm – High Hazard/ High-Rise Time
 - • 610 sec (10 min 10 sec)

Response By Type of Emergency Medical Service Call

	<u>Police Dept.</u>	<u>Fire Dept.</u>	<u>WVAC</u>	<u>Paramedic</u>
Basic Life Support – Low Priority (back pain) – South Wilton	Yes	No***	Transport	No
Basic Life Support – Low Priority (back pain) – North Wilton	Yes	Yes	Transport	No
Advanced Life Support (stroke)	Yes	Yes	Transport	Yes
Advanced Life Support (cardiac or CPR)	Yes	Yes	Transport	Yes

Notes

1. Police officers may or may not become involved in patient care, depending on the situation
2. All EMS calls are triaged using nationally recognized algorithm to determine which agencies should respond and whether they respond in emergency mode or not
3. Because of Station 2's location, the FD responds to substantially all EMS calls in North Wilton

Motor Vehicle Accidents

Fire Department functions at a motor vehicle accident include:

- **EMS**/Patient care and treatment
- **Occupant extrication** including use of hydraulic spreaders and cutters
- **Environmental** containment
- **Fire suppression**

3 or more vehicle accident requires:

- 6 Firefighters and 3 pieces of apparatus.
- Mutual aid for fire house coverage
- Above can also be required for 2 vehicle accidents

Training Requirements

Department wide training during past 12 months: approximately **6,300 hours** or 261 hours per firefighter:

- **Initial** Connecticut Fire Academy **training and in house orientation:**
3½ months
- **On duty, daily training: 2 hours** or more, depending on the subject (4,380 plus total hours)
- **Recertification:**
- **Refresher** training
- **Weekly EMS training: 3 hours**
- **Haz-Mat training:**
- **Other mandatory training by state statute – (harassment, autism awareness, persons with developmental disabilities – as examples**

Training Requirements, continued

OSHA requires officers receive higher levels of training than those they supervise

Promotional processes include advanced training and professional development requirements

County Haz-Mat training is generally conducted outside of Town.

Other Routine Activities

Daily protective equipment and operations related **equipment checks and routine maintenance**

Apparatus **testing and readiness**

Cleaning all areas of stations and offices

Public education (including reading programs with Library)

Station tours

Safety checks of radios, evacuation tones, mayday procedures, etc.

Life safety **inspections**

Building preplanning

Fire investigation

Permit processing

Summary

Fire coverage is provided daily by **24 Firefighters** compensated for and average of **2,685 hours**:

- **1,774 hours** of **regular** hours on shift
-

Training and equipment/apparatus readiness are a significant component of the **typical workday**