

Form 1. Individual Project Proposal Descriptions and Justification

Prepared by: Russell Shaw _____

Date Prepared: December 21, 2015 _____

Project Title: EM NESP _____

Program Area: Emergency Management _____

Project Description: Each year thru the Nuclear Emergency Safety Program (NESP), Ledyard Emergency Management (EM) is granted approximately \$24,000 to defray the costs of operating within the Millstone Emergency Planning Zone. This is a matching grant, generally of 100% percent of the incurred expense. This program operates on a reimbursement basis for approved items or expenses that have been incurred. In the last year this has been funded by going to the Town Council with each individual item to request transfer from the Undesignated Fund to the EM Capital New Equipment line item. This methodology is very time consuming and inefficient.

Approximately \$6,000 of the NESP is currently used as Salary reimbursement.

By placing \$18,000 into the EM Capital New Equipment line item this would serve as the prepayment revenue source and would be replenished by the reimbursements received as the program continues. This would eliminate the current time of staff required to facilitate and complete all the documentation plus attend meetings necessary to perform necessary funding transfers under the current system of funding.

This project Evaluation Category would be IOE.

Planning Context: No implementation planning is needed as the project is ongoing and in effect this is a procedural change to improve the operating efficiency of the Town.

Schedule: Ledyard EM has participated in NESP for many years. The forecast is for the program to continue for the foreseeable future. If the reimbursements are directed back to the source line item and carried over year to year, the project will be continual funded forward with the exception of any additional increase necessitated by a like increase in the grant award or to reimburse a short fall from a less than 100% covered project.

Coordination: None

Previous Town Meeting Action: Over the last three fiscal years that I have been the Emergency Management Director, the NESP has been on the agenda of multiple

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meetings of the both the finance committee and the Town council due to the current inefficient process of funding.

Individual item transfers from Undesignated to EM Capital New Equipment have all previously been approved.

The Town Council has previously passed resolutions to empower the Mayor to enter into such programs.

Project Priority: As the majority of capital items are purchased thru the NESP it has a direct effect on EM operations. Improving efficiency within the Department and the Town at no cost is of the highest priority. With much of next year's funding expected to be utilized for setting up an EOC in the new Police Station the ability to make purchases in a timely manner is highly important.

 1 priority within department/program area

Estimated Cost: \$ 18,000

It should be noted that this ongoing project has been previously funded from the undesignated fund.

Basis of Cost Estimate: Check one of the following. If you want to provide more detail on the estimate, do so with a narrative after indicating the type of estimate.

- Cost of comparable facility or equipment
 - x Rule of thumb indicator, unit costs
 - From the cost estimate from engineer, architect, or vendor
 - From bids received
 - Preliminary estimate, (e.g. no other basis for estimate, guesstimate)
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Alternative Financing: As funding is for the upfront cost of the NESP grant no other source would be available.
