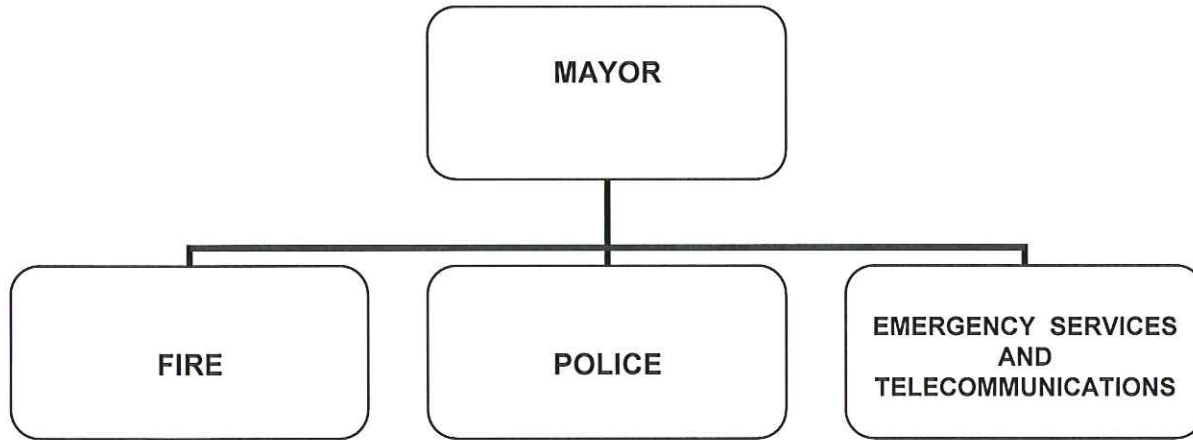


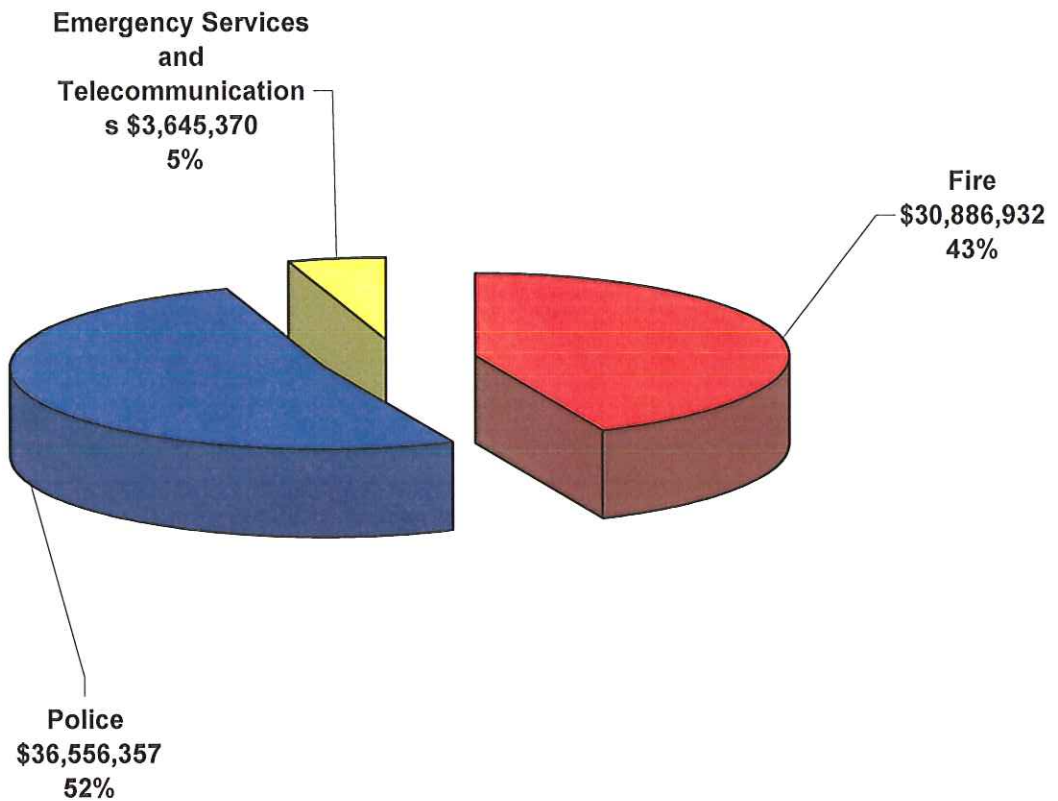
# Public Safety

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*Department Expenditures as a Percentage of Public Safety  
Total \$71,088,659*

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## Fire

### Mission Statement:

The mission of the Hartford Fire Department is to prevent and minimize the loss of life and property through the delivery of the highest quality effective and efficient emergency fire, rescue and emergency medical service, hazardous materials response, fire prevention and public education to the residents of Hartford in order to protect properties and lives and minimize fires.

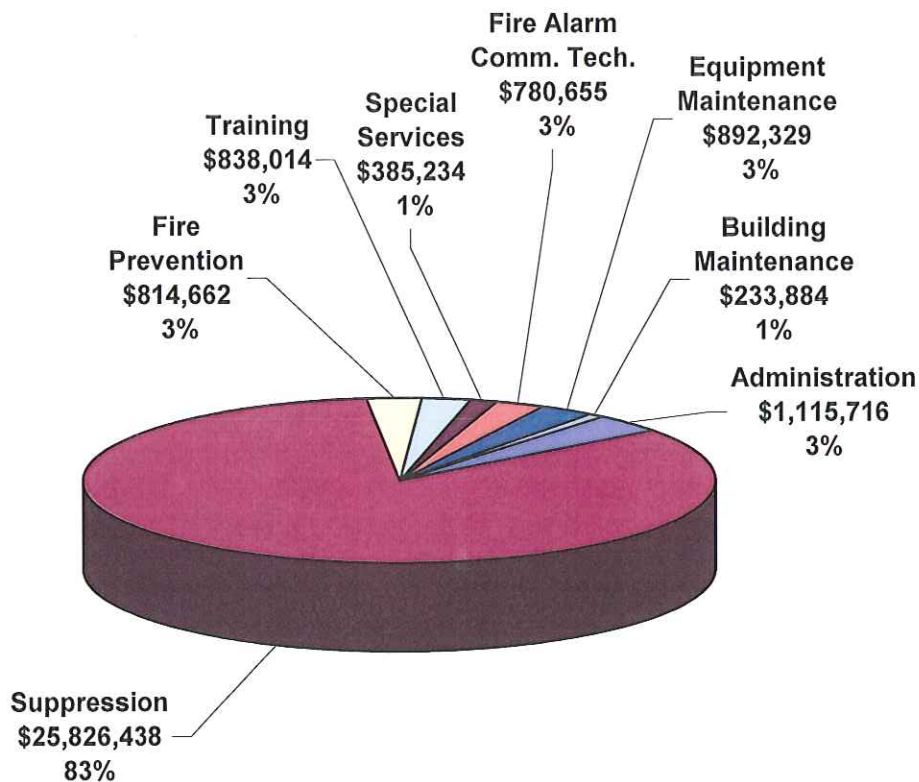
### Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$30,886,932. This reflects an increase of \$694,051 or 2.3% compared to the 2008-2009 Adopted Budget. The net increase is a result of an increase in contractual COLA increases. This budget contains 382 sworn positions (382.0 FTEs) and 9 civilian positions (9.0 FTEs). Page 22-3 illustrates the projected active Suppression Program sworn staffing for Fiscal Year 09-10.

### Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Hartford Fire Department Code of Conduct Policies
- Increase Fire-specific Training for ISO Requirements
- Accreditation Process

### Department General Fund Budget by Program General Fund Total: \$30,886,932



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 07-08 ACTUAL</u>	<u>FY 08-09 ADOPTED</u>	<u>FY 08-09 PROJECTED</u>	<u>FY 09-10 RECOMMENDED</u>	<u>FY10-11 FORECAST</u>
000 Administration	1,359,313	1,096,982	1,478,790	1,115,716	1,171,502
001 Suppression	25,637,833	23,196,198	23,646,198	25,826,438	26,332,475
002 Fire Prevention	962,696	839,637	801,712	814,662	855,395
003 Support Services	988,226	0	0	0	0
004 Training	1,383,744	841,966	1,207,014	838,014	879,915
005 Special Services	415,996	367,500	359,980	385,234	404,496
006 Fire Alarm Comm. Tech.	125,136	766,898	720,902	780,655	819,688
007 Equipment Maintenance	377,841	872,601	871,177	892,329	936,945
008 Building Maintenance	223,621	233,884	233,884	233,884	245,578
<b>General Fund Total</b>	<b>31,474,406</b>	<b>30,192,881</b>	<b>28,869,657</b>	<b>30,886,932</b>	<b>31,645,994</b>

<b>GENERAL FUND</b>	<b>FT Positions</b>	403	399	396	391	379
	<b>FTE's</b>	361.1	399.0	396.0	391.0	379.0
	<b>Revenue</b>	271,069	326,820	200,215	261,660	261,660
	<b>Fringe Benefits</b>	8,502,936	8,861,385	7,874,072	9,096,893	9,551,737

<b>OTHER FUNDS</b>	<b>FT Positions</b>	0	0	0	0	0
	<b>FTE's</b>	0.0	0.0	0.0	0.0	0.0
	<b>Revenue</b>	601,000	266,000	240,000	0	0
	<b>Fringe Benefits</b>	0	0	0	0	0

**Program Section:****Program:** Administration

**Program Goal:** The goal of the Administration Program is to provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,115,716
General Fund Revenue:	\$4,000
General Fund Positions:	12
General Fund FTE's:	12.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
Administration	Provide leadership and oversight for all Fire Department functions and services to ensure the department's ability to effectively and efficiently manage personnel, resources and finances.	√

**Program:** Suppression

**Program Goal:** The goal of the Suppression Program is to provide the City's residents and visitors with the highest quality response to fire, emergency medical, hazardous materials and terrorism response in order to protect properties and lives and minimize fires.

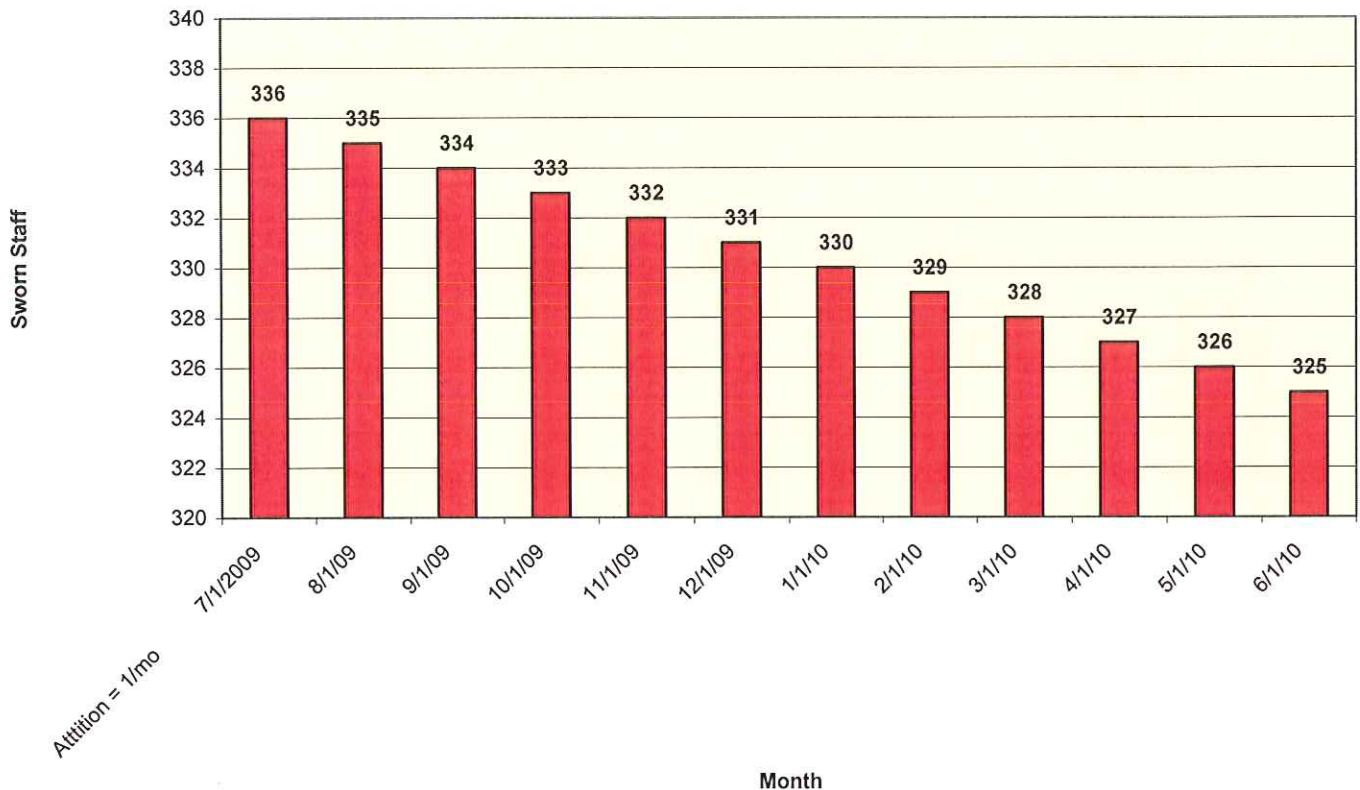
**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$25,826,438
General Fund Revenue:	\$0
General Fund Positions:	346
General Fund FTE's:	346.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Fire Fighting	Provide fire protection services to the public in order to protect properties and lives.	√
Emergency Medical Services	Provide emergency medical services to the public in order to protect lives.	√

Projected Active Suppression Sworn Staff FY 09-10



**Program: Fire Prevention**

**Program Goal:** The goal of the Fire Prevention Program is to provide inspection and investigation services for all Hartford communities in order to promote fire/life safety.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$814,662
General Fund Revenue:	\$257,660
General Fund Positions:	9
General Fund FTE's:	9.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Inspectional Services	Ensure code compliance with the State Fire Safety Code and all applicable sections of Chapter 541 of the Connecticut General Statutes and relevant City ordinances in order to minimize the number of fire incidents and fire related injuries.	√
Investigations	Provide investigative services for all fires resulting in property damage and injuries in order to minimize the number of fire incidents and fire related injuries.	√

**Program: Training**

**Program Goal:** The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities and residents.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$838,014
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Fire Training	Provide internal fire training to Hartford firefighters in order to maintain certifications, meet OSHA mandates and maintain an effective firefighting and response force.	√
Emergency Medical Services Training	Provide medical response technician training to Hartford Firefighters in order to maintain a First Responder status.	√

**Program: Special Services**

**Program Goal:** The goal of the Special Services Program is to intercede in the rate of fire, fire injuries and deaths through fire/life safety education and the presentation of interceding programs in order to protect properties and lives and minimize fires.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$385,234
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Community Relations	Provide interpretative services to refer families and individuals at fire incidents and provide education awareness training in order to increase fire safety awareness.	
Fire Explorers	Provide an environment where young men and women, 14 to 20 years old, can experiment with a variety of programs that offer hands on career activities that promote the growth and development of adolescent youth.	
Fire Cadets	Prepare young women and men for a career in the Hartford Fire Department from entry level thru recruit training onto a career firefighter.	

**Program: Fire Alarm Communications Technology**

**Program Goal:** The goal of the Fire Alarm Communications Technology Program is to upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each Firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives. Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$780,655
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Alarm Maintenance	Upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each Firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives.	√
Signal Maintenance	Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.	√

**Program: Equipment Maintenance**

**Program Goal:** The goal of the Equipment Maintenance Program is to schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment and perform mandated tests in order to maintain safe and reliable equipment.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$892,329
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Equipment Maintenance	Schedule and perform preventative and emergency maintenance to all fire apparatus and other equipment and perform mandated tests in order to maintain safe and reliable equipment.	√

**Program: Building Maintenance**

**Program Goal:** The goal of the Building Maintenance Program is to maintain 12 Fire Stations and 3 facilities on a 24 hour 7 day a week basis for the protection of life and property from fire and natural disasters.

**Program Budget Summary:**

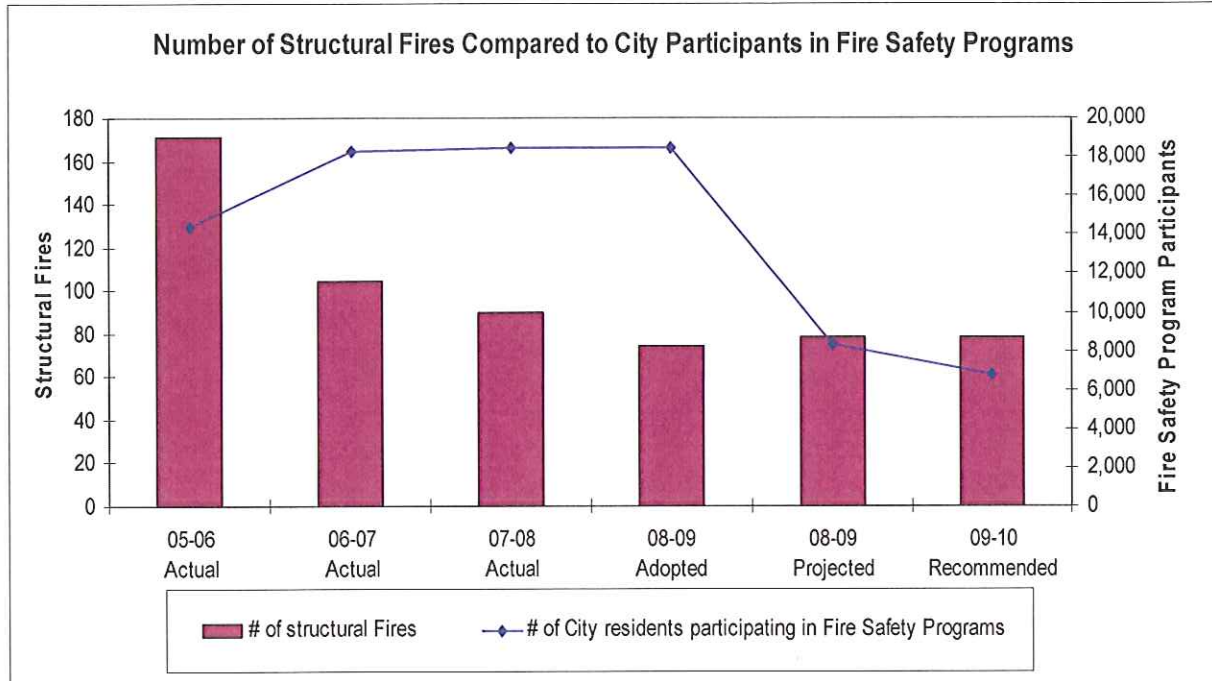
Mayoral Goal:	1
General Fund Expenditures:	\$233,884
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Building Maintenance	Maintain 12 Fire Stations and 3 facilities on a 24 hour 7 day a week basis for the protection of life and property from fire and natural disasters.	√



**Department Balanced Scorecard:**



Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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**Program: Suppression**

**Output**

# of alarms responded to (straight box calls, false alarm)	22,351	22,318	22,087	22,500	21,894	22,100
# of EMS calls responded to	13,783	12,509	14,350	14,200	14,786	14,800
Total # of fires	1,081	1,235	1,228	1,060	1,082	1,080
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0	0.24	0	0	0	0
# of vehicle fires	195	228	209	140	200	200
# of hazardous materials incidents	769	235	242	150	434	435
# of auto accidents	778	1,624	1,652	1,550	1,612	1,615
# of structural Fires	171	104	90	74	78	78

**Effectiveness**

% of alarms responded to within 4 minutes	30%	30%	54%	30%	58%	60%
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<b>Program Performance Measures</b>	<b>05-06 Actual</b>	<b>06-07 Actual</b>	<b>07-08 Actual</b>	<b>08-09 Adopted</b>	<b>08-09 Projected</b>	<b>09-10 Recommended</b>
% of EMS calls responded to within 4 minutes	60%	30%	54%	30%	58%	60%
% of fires contained to room of origin	n/a	30%	27%	30%	31%	30%

**Program: Fire Prevention**

**Output**

# of arson fires identified	46	85	68	33	92	92
# of fire prevention inspections conducted	2,875	3,368	2,629	7,000	4,278	4,500
# of residents relocated because of unsafe living conditions	550	276	703	250	130	200
# of City residents participated in Fire Safety Programs	14,399	18,253	18,500	18,500	8,305	6,800
# of participants in the Explorer Program	20	30	30	35	12	10

\* January 2005 - June 2005 only or indicates incomplete figures due to technical problems with reporting software.

## Police

### Mission Statement:

The mission of the Hartford Police Department is to reduce crime, improve the quality of life of Hartford residents and respond effectively to calls for police service. The department is committed to achieving these objectives by forging strong links between individual police officers of all ranks and the neighborhoods they serve and by working cooperatively with residents, business owners, community organizations and others while maintaining the highest professional standards. Officers and civilian members of our department are expected to serve with competence, integrity, impartiality and respect for human dignity and individual freedom.

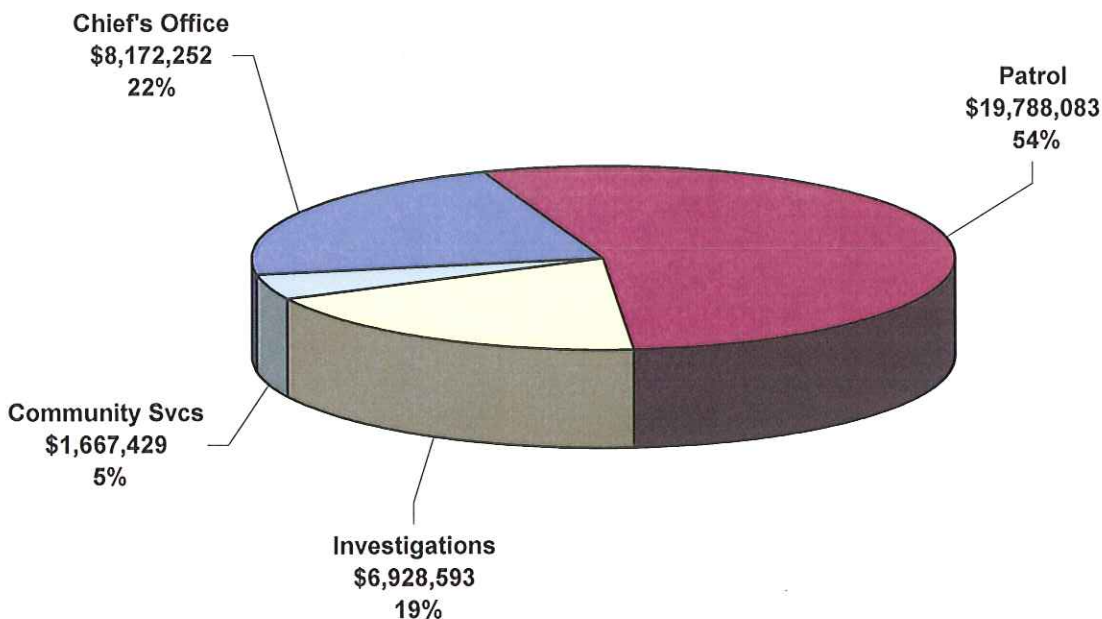
### Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$36,556,357. This reflects a decrease of \$1,437,642 or 3.8% compared to the 2008-2009 Adopted Budget. The net decrease is the result of adjustments to overtime. This budget contains 460 budgeted sworn positions (460.0 FTEs) with 62 budgeted civilian positions (60.0 FTEs). The department is projected to start Fiscal Year 09-10 with 462 active sworn staff and will have projected attrition of 2 officers per month. Stimulus funding is projected to establish a class for the fiscal year. Projected FY 09-10 General Fund sworn staffing is illustrated on page 23-13.

### Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Domestic Violence Response Unit
- Taser Technology to Reduce Workers Compensation Claims and Litigation
- Improved Quality of Life / Crime Prevention Programs

### Department General Fund Budget by Division General Fund Total: \$36,556,357



## Department Budget Summary:

<b>PROGRAM NAME</b>	<b>FY 07-08 ACTUAL</b>	<b>FY 08-09 ADOPTED</b>	<b>FY 08-09 PROJECTED</b>	<b>FY 09-10 RECOMMENDED</b>	<b>FY 10-11 FORECAST</b>
000 Chief of Police	1,135,765	854,142	1,013,399	955,167	1,002,925
002 Support Services	1,764	0	0	0	0
005 Quality Assurance	62,530	63,731	0	0	0
006 Internal Affairs Division	643,019	518,308	569,198	639,531	671,508
007 Information Technology	1,095,052	1,249,386	1,091,973	1,187,665	1,247,048
008 Detectives Bureau	21,256	0	0	0	0
009 Major Crimes Division	1,981,537	1,967,869	2,117,275	2,231,854	2,343,447
010 Intelligence Division	740,704	696,474	709,241	746,516	783,842
011 Vice & Narcotics	2,151,054	2,252,213	1,930,759	1,798,401	1,888,321
012 Juvenile Investigations	868,445	901,110	1,103,133	1,155,356	1,213,124
013 Evidentiary Services	1,031,305	1,051,123	990,643	996,466	1,046,289
014 Support Services Bureau	445,689	263,058	497,370	339,105	356,060
015 Human Resources	435,178	429,507	353,152	294,800	309,540
016 Records	457,058	371,494	368,065	399,594	419,574
017 Property Control	298,460	318,564	246,236	344,927	362,173
018 Police Academy	2,941,873	4,660,453	4,698,216	899,617	930,475
019 Backgrounds	214,160	178,961	139,998	153,445	161,117
020 Fiscal Management	1,637,739	1,596,676	1,762,379	1,845,856	1,938,149
021 Crime Analysis	429,741	518,617	455,778	437,732	459,619
022 Community Services Bureau	350,574	315,842	253,105	315,347	331,114
023 Northwest District	3,137,885	3,075,151	3,297,675	2,948,042	2,445,444
024 Northeast District	3,951,839	3,804,867	3,836,980	4,749,324	4,336,790
025 Southwest District	3,178,406	3,043,869	2,851,709	3,068,928	2,572,374
026 Southeast District	3,953,363	3,820,755	3,925,628	5,023,853	4,625,046
027 Headquarters	733,779	523,207	488,613	436,954	458,802
028 Auxiliary Services	228,025	227,292	246,336	237,859	249,752
029 Teleserve	853,197	835,570	609,448	905,840	951,132
030 Detention	1,275,703	1,301,262	1,143,150	1,146,945	1,204,292
031 Court Support	397,080	313,157	314,092	344,723	361,959
032 Traffic Division	1,936,547	1,810,188	1,938,985	1,919,563	2,015,541
033 Special Events	113,969	98,101	97,590	87,012	91,363
034 Animal Control	321,851	324,890	324,656	359,230	377,192
035 K-9	201,342	190,336	199,781	191,273	200,837
037 Snow Removal Operations	0	200,000	200,000	15,000	15,750
038 Mounted Patrol	0	217,826	219,436	380,432	220,023
<b>General Fund Total</b>	<b>37,225,890</b>	<b>37,993,999</b>	<b>37,993,999</b>	<b>36,556,357</b>	<b>40,790,622</b>

<b>GENERAL FUND</b>	<b>FT Positions</b>	561	582	524	522	500
	<b>FTE's</b>	511.4	559.0	524.0	520.0	500.0
	<b>Revenue</b>	2,648,559	2,412,800	1,798,950	1,775,150	1,775,150
	<b>Fringe Benefits</b>	10,130,718	11,113,901	10,016,409	11,168,825	11,727,266

<b>OTHER FUNDS</b>	<b>FT Positions</b>	0	0	0	4	43
	<b>FTE's</b>	0.0	0.0	0.0	4.0	43.0
	<b>Revenue</b>	2,951,480	3,007,509	5,624,602	5,448,942	7,921,795
	<b>Fringe Benefits</b>	0	0	0	169,623	1,038,692

**Program Section:****Program:** Chief of Police**Program Goal:** The goal of the Chief of Police Program is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$955,167
General Fund Revenue:	\$20,000
General Fund Positions:	10
General Fund FTE's:	10.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Administration	The goal of the Administration Activity is to provide leadership, management expertise, and direction to support all police programs and activities in order to achieve their goals.	
Chief of Staff	The goal of the Chief of Staff Activity is to effectively administer the internal and external communications in all matters involving the department for the Chief of Police.	
Public Information Officer	The goal of the Public Information Officer Activity is to disseminate information about the department and City policing activities to the public and news media.	
Department Advocate	The goal of the Department Advocate Activity is to review incidents of police misconduct and recommend to the Chief of Police appropriate levels of discipline.	

**Program:** Internal Affairs Division**Program Goal:** The goal of the Internal Affairs Division Program is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel.**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$639,531
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Internal Investigations	The goal of the Internal Investigations Activity is to conduct timely and effective investigations into complaints or allegations of misconduct by department personnel.	

Civil Litigation	The goal of the Civil Litigation Activity is to assist city attorneys and other parties in preparing cases of civil action brought against the department and its personnel.	
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**Program:** Information Technology

**Program Goal:** The goal of the Information Technology Program is to maintain the department's technology resources and provide timely access to accurate information.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,187,665
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTE's:	11.0
Other Fund Total:	\$3,619,036
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Technology Support	The goal of the Technology Support Activity is to maintain the department's technology resources and provide timely access to accurate information.	
Data Entry	The goal of the Data Entry Activity is to enter police activity data in a timely and accurate manner.	

**Program:** Major Crimes Division

**Program Goal:** The goal of the Major Crimes Division Program is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases and recover lost or stolen property.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$2,231,854
General Fund Revenue:	\$0
General Fund Positions:	29
General Fund FTE's:	29.0
Other Fund Total:	\$164,977
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Major Crimes Investigation	The goal of the Major Crimes Investigation Activity is to investigate criminal activities, arrest criminals, obtain evidence for criminal cases, return fugitive felons from other jurisdictions, testify in court cases, locate missing persons and recover lost or stolen property.	

**Program:** Intelligence Division

**Program Goal:** The goal of the Intelligence Division Program is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City in cooperation with State and Federal agencies.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$746,516
General Fund Revenue:	\$5,500
General Fund Positions:	10
General Fund FTE's:	10.0
Other Fund Total:	\$105,431
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Gun Task Force	The goal of the Gun Task Force Activity is to work in conjunction with federal and state law enforcement agencies to reduce gun violence occurring in the City.	
Fugitive Task Force	The goal of the Fugitive Task Force Activity is to work in cooperation with federal and state law enforcement agencies to apprehend wanted criminal offenders.	
Intelligence	The goal of the Intelligence Activity is to collect information about gangs, organized crime, gun traffickers and crime patterns in the City in cooperation with State and Federal agencies.	

**Program:** Vice & Narcotics

**Program Goal:** The goal of the Vice & Narcotics Program is to investigate and procure evidence necessary for the elimination of local drug gangs, who are involved with drugs and guns, as well as addressing prostitution, gambling and the regulation of vice related businesses.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,798,401
General Fund Revenue:	\$20,000
General Fund Positions:	23
General Fund FTE's:	23.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Vice & Narcotic Offenses	The goal of the Vice & Narcotic Offenses Activity is to investigate and procure evidence necessary for the elimination of local drug gangs that are involved with drugs and guns, as well as addressing prostitution, gambling and the regulation of vice related businesses.	

**Program:** Juvenile Investigations

**Program Goal:** The goal of the Juvenile Investigations Program is to investigate child abuse reports in conjunction with Department of Children and Families (DCF), crimes against children and locate missing persons.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,155,356
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTE's:	16.0
Other Fund Total:	\$40,966
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Juvenile Crime Investigation	The goal of the Juvenile Crime Investigation Activity is to investigate child abuse reports in conjunction with DCF crimes against children and locate missing persons.	

**Program:** Evidentiary Services

**Program Goal:** The goal of the Evidentiary Services Program is to investigate serious traffic accidents, crime scenes, to collect and analyze evidence, and provide crime scene documentation to support detectives.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$996,466
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTE's:	12.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Crime Scene Investigation	The goal of the Crime Scene Investigation Activity is to investigate serious traffic accidents, crime scenes, to collect and analyze evidence, and provide crime scene documentation to support detectives.	

**Program:** Support Services Bureau

**Program Goal:** The goal of the Support Services Bureau Program is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals.



**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$339,105
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Chief of Support Services	The goal of the Chief of Support Services Activity is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals.	
Employees Assistance Program	The goal of the Employees Assistance Program Activity is to provide police department employees' confidential access to support programs.	
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the department's rolling stock in a safe operating manner.	

**Program:** Human Resources

**Program Goal:** The goal of the Human Resources Program is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$294,800
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Activities:**

Name	Goal	Legal Mandate
Personnel Unit	The goal of the Personnel Unit Activity is to hire new employees, maintain personnel files, train all employees, administer level two grievances, unemployment and workers compensation claims.	

**Program:** Records

**Program Goal:** The goal of the Records Program is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$399,594
General Fund Revenue:	\$50,000
General Fund Positions:	10
General Fund FTE's:	10.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Records Unit	The goal of the Records Unit Activity is to collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.	√

**Program:** Property Control

**Program Goal:** The goal of the Property Control Program is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$344,927
General Fund Revenue:	\$1,000
General Fund Positions:	5
General Fund FTE's:	5.0
Other Fund Total:	\$160,833
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Evidence Retention	The goal of the Evidence Retention Activity is to inventory, control and release property that has come into the possession of the department so that it is preserved and readily accessible.	√
Asset Forfeiture	The goal of the Asset Forfeiture Activity is to properly conduct asset forfeitures.	

**Program:** Police Academy

**Program Goal:** The goal of the Police Academy Program is to provide basic training for recruits, to continue the Cadet and Explorers Programs to achieve recruitment quotas within the department, as well as continuing in-service training for sworn personnel in order to meet required standards.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$899,617
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	16.0

Other Fund Total:	\$225,000
Other Fund Positions:	3
Other Fund FTE's:	3.0

**Program Services:**

Name	Goal	Legal Mandate
Training Division	The goal of the Training Division Activity is to provide basic training for recruits, as well as continuing in-service training for sworn personnel in order to meet required standards.	√

**Program: Backgrounds**

**Program Goal:** The goal of the Backgrounds Program is to investigate the character and history of individuals who apply for a position in the department.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$153,445
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Background Investigators	The goal of the Background Investigators Activity is to investigate the character and history of individuals who apply for a position in the department.	

**Program: Fiscal Management**

**Program Goal:** The goal of the Fiscal Management Program is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.

**Program Budget Summary:**

Mayoral Goal:	5
General Fund Expenditures:	\$1,845,856
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0
Other Fund Total:	\$50,000
Other Fund Positions:	1
Other Fund FTE's:	1.0

**Program Services:**

Name	Goal	Legal Mandate
Financial Control	The goal of the Financial Control Activity is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.	
Grants Management	The goal of the Grants Management Activity is to actively seek grants	

	and funding sources, apply for same, and to manage active ones.	
Quartermaster	The goal of the Quartermaster Activity is to order, maintain and disburse non-technology equipment to department personnel.	

**Program: Crime Analysis**

**Program Goal:** The goal of the Crime Analysis Program is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate, timely information to patrol officers and detectives.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$437,732
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Report Review and Crime Mapping	The goal of the Report Review and Crime Mapping Activity is to review all crime incident reports and other reports of suspected criminal activities in order to provide accurate, timely information to patrol officers and detectives.	

**Program: Community Services Bureau**

**Program Goal:** The goal of the Community Services Bureau Program is to provide uniform patrol services to the community with an emphasis on partnering with the community and customer service through neighborhood policing in order to reduce crime and improve the quality of life in our City.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$315,347
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	\$641,249
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Chief of Patrol	The goal of the Chief of Patrol Activity is to provide management and direction of all uniformed resources of the department.	
North Division	The goal of the North Division Chief Activity is to provide management and direction for all police functions and activities occurring in the north geographic area of the City.	
South Division	The goal of the South Division Chief Activity is to provide management and direction for all police functions and activities occurring in the south geographic area of the City.	

Homeland Security	The goal of the Homeland Security Activity is to work in cooperation with local, state, and federal agencies in matters involving domestic preparedness against threats and acts of terrorism.	
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**Program:** Northwest District

**Program Goal:** The goal of the Northwest District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$2,948,042
General Fund Revenue:	\$375,000
General Fund Positions:	51
General Fund FTE's:	51.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	

**Program:** Northeast District

**Program Goal:** The goal of the Northeast District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$4,749,324
General Fund Revenue:	\$375,000
General Fund Positions:	83
General Fund FTE's:	83.0
Other Fund Total:	\$350,000
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	

**Program:** Southwest District

**Program Goal:** The goal of the Southwest District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$3,068,928
General Fund Revenue:	\$375,000
General Fund Positions:	52
General Fund FTE's:	52.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	

**Program:** Southeast District

**Program Goal:** The goal of the Southeast District Program is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.

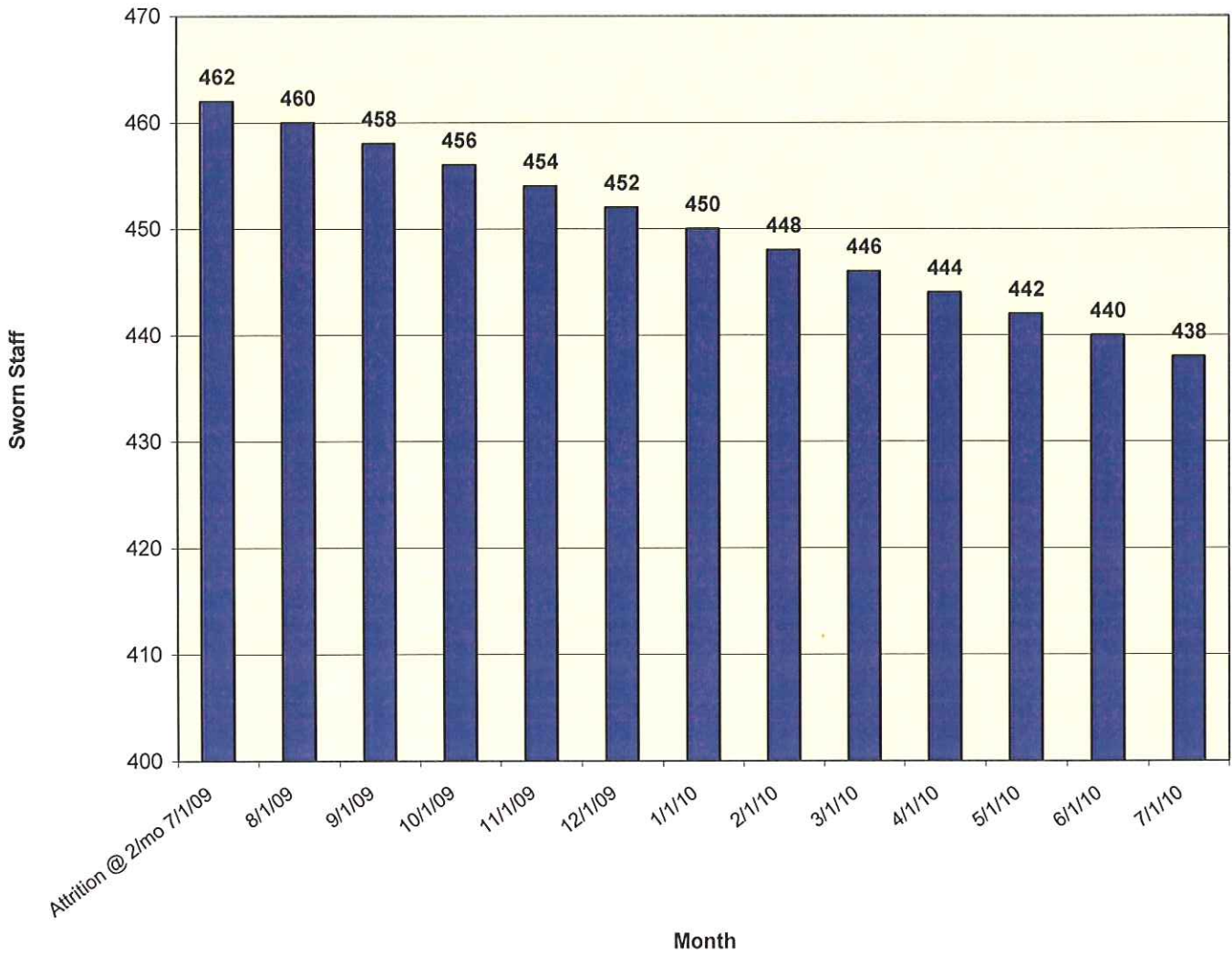
**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$5,023,853
General Fund Revenue:	\$375,000
General Fund Positions:	88
General Fund FTE's:	88.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Uniformed Resources	The goal of the Uniformed Resources Activity is to provide uniform preventive patrol, timely response to citizen calls for service and, in cooperation with their community partners, engage suspects, detect crime and arrest offenders.	

Projected Active Police Sworn Staff Deployed FY 09-10



**Program:** Headquarters

**Program Goal:** The goal of the Headquarters Program is to effectively manage the resources assigned to police headquarters including facility appearance, customer service at the entrance and detention.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$436,954
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Headquarters Command	The goal of the Headquarters Command Activity is to effectively manage the resources assigned to police headquarters including facility appearance, customer service at the entrance and detention.	

**Program:** Auxiliary Services

**Program Goal:** The goal of the Auxiliary Services Program is to prepare roll calls for 24/7 coverage and assign department personnel overtime and special assignments.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$237,859
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Police Scheduling	The goal of the Police Scheduling Activity is to prepare roll calls for 24/7 coverage and assign department personnel overtime and special assignments.	

**Program:** Teleserve

**Program Goal:** The goal of the Teleserve Program is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$905,840
General Fund Revenue:	\$0
General Fund Positions:	13
General Fund FTE's:	13.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Front Desk Officer	The goal of the Front Desk Officer Activity is to provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters.	



**Program: Detention**

**Program Goal:** The goal of the Detention Program is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,146,945
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTE's:	17.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Prisoner Processing	The goal of the Prisoner Processing Activity is to operate the City's lock up facilities and to provide temporary, safe detention for custody offenders until they are released to the State courts.	

**Program: Court Support**

**Program Goal:** The goal of the Court Support Program is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$344,723
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Court Liaison	The goal of the Court Liaison Activity is to provide support services to the State Attorney so that they may prosecute and defend the legal interests of the department.	
Warrant Officer	The goal of the Warrant Officer Activity is to provide a liaison to the State Attorney so that both new arrest and failure to appear warrants are processed effectively.	

**Program: Traffic Division**

**Program Goal:** The goal of the Traffic Division Program is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$1,919,563
General Fund Revenue:	\$175,000
General Fund Positions:	18
General Fund FTE's:	18.0
Other Fund Total:	\$141,450
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Traffic Enforcement	The goal of the Traffic Enforcement Activity is to provide traffic safety, while maintaining the smooth flow of traffic and parking availability.	
Parking Controllers	The goal of the Parking Controllers Activity is to enforce parking regulations.	
School Crossing Guards	The goal of the School Crossing Guards Activity is to assist elementary students across busy streets safely.	

**Program: Special Events**

**Program Goal:** The goal of the Special Events Program is to plan, staff, assign and deploy police in order to provide safe and secure events.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$87,012
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Special Events	The goal of the Special Events Activity is to plan, staff, assign and deploy police in order to provide safe and secure events.	

**Program: Animal Control**

**Program Goal:** The goal of the Animal Control Program is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$359,230
General Fund Revenue:	\$3,650
General Fund Positions:	4
General Fund FTE's:	4.0

Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Dog Warden	The goal of the Dog Warden Activity is to provide patrol operations directed at complying with the City's animal control ordinances, while treating animals taken into custody humanely.	

**Program: K-9**

**Program Goal:** The goal of the K-9 Program is to support uniformed officers in locating suspects, missing persons and contraband.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$191,273
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Search & Rescue Dogs	The goal of the Search & Rescue Dogs Activity is to support uniformed officers in locating suspects, missing persons and contraband.	

**Program: Snow Removal Operations**

**Program Goal:** The goal of the Snow Removal Operations Program is to assist the Department of Public Works, Street Services Division in their efforts to remove accumulated snow from city streets.

**Program Budget Summary:**

Mayoral Goal:	4
General Fund Expenditures:	\$15,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Parking Ban Enforcement	The goal of the Parking Ban Enforcement Activity is to enforce City sanctioned parking bans during snow storms, to include the issuance of parking tickets and the towing of motor vehicles from city streets.	

**Program: Mounted Patrol**

**Program Goal:** The goal of the Mounted Patrol Program is to enhance the image of the police department, by bringing citizens and police together to make the community a safer place to live and work.

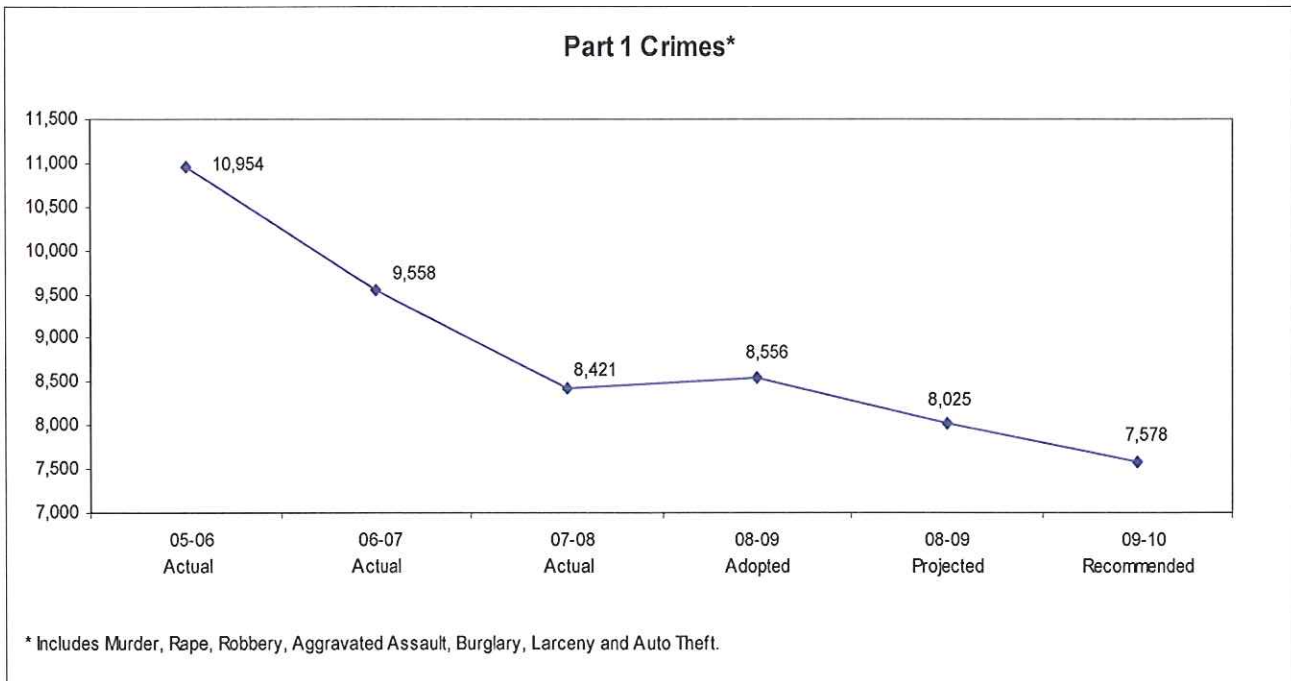
**Program Budget Summary:**

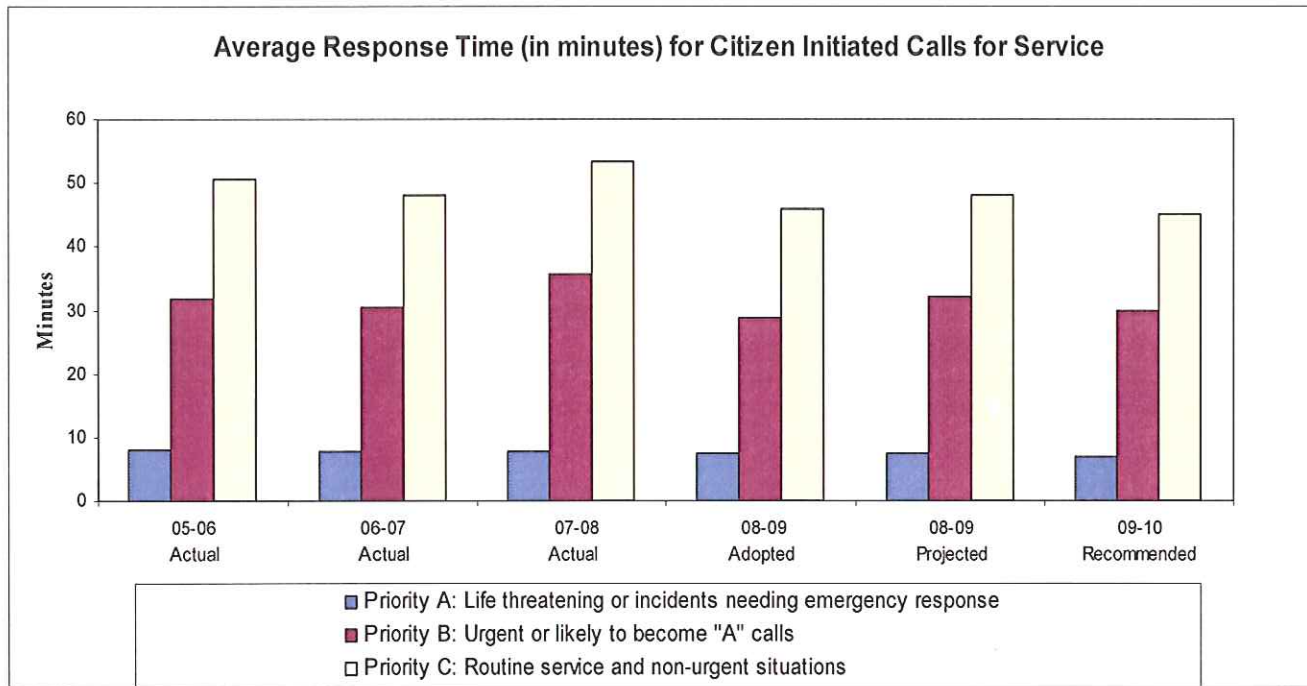
Mayoral Goal:	1
General Fund Expenditures:	\$380,432
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Mounted Patrol Unit	The goal of the Mounted Patrol Unit Activity is to enhance the community relations of the police department, by conducting highly visible patrols of the city's neighborhoods and parks.	

**Department Balanced Scorecard:**





Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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**Program: Community Services Bureau**

**Output**

# of Total Part I Crimes per Year*	10,954	9,558	8,421	8,556	8,025	7,578
# of Part 1 Violent Crimes per Year	n/a	n/a	1,475	1,361	1,581	1,327
# of Part 1 Property Crimes per Year	n/a	n/a	6,946	7,195	6,600	6,251
# of Youth Arrests (age 17 and under) per Year	n/a	n/a	2,170	1,300	1,800	1,725
# of Truancies per Year	n/a	n/a		***	110	**

\*Part 1 Crimes are categorized as follows: Murder, Rape, Robbery, Aggravated Assault, Burglary, Larceny and Auto Theft

\*\* The continued operation of the Truancy program is contingent upon being awarded a grant from the Travelers Insurance Company

\*\*\* These are new measures that will be reported at the end of each fiscal quarter. The truancy measure will be reported quarterly based on how many schools are involved in the Truancy program.

23-20

Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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**Effectiveness**

% Change of Total Part I Crimes from Prior Year	-13%	-13%	-12%	-5%	-9%	-5%
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Avg. Response Time (in minutes) of Citizen Initiated Calls for Service:						
<b>Priority A:</b> Life threatening or incidents needing emergency response	8.1	7.8	7.7	7.4	7.5	7.0
<b>Priority B:</b> Urgent or likely to become "A" calls	31.9	30.4	35.8	28.75	32.0	30.0
<b>Priority C:</b> Routine service and non-urgent situations	50.6	48.1	53.5	46.0	48.0	45.0

**Program: Internal Affairs**

**Output**

# of Citizen Complaints Received	131	152	142	125	165	180
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## Emergency Services and Telecommunications

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### Mission Statement:

The mission of the Emergency Services and Telecommunications Department is to provide leadership for an organized effort to mitigate against, prepare for, and recover from an emergency by conducting local and regional emergency operations planning and providing quality emergency call intake and dispatch.

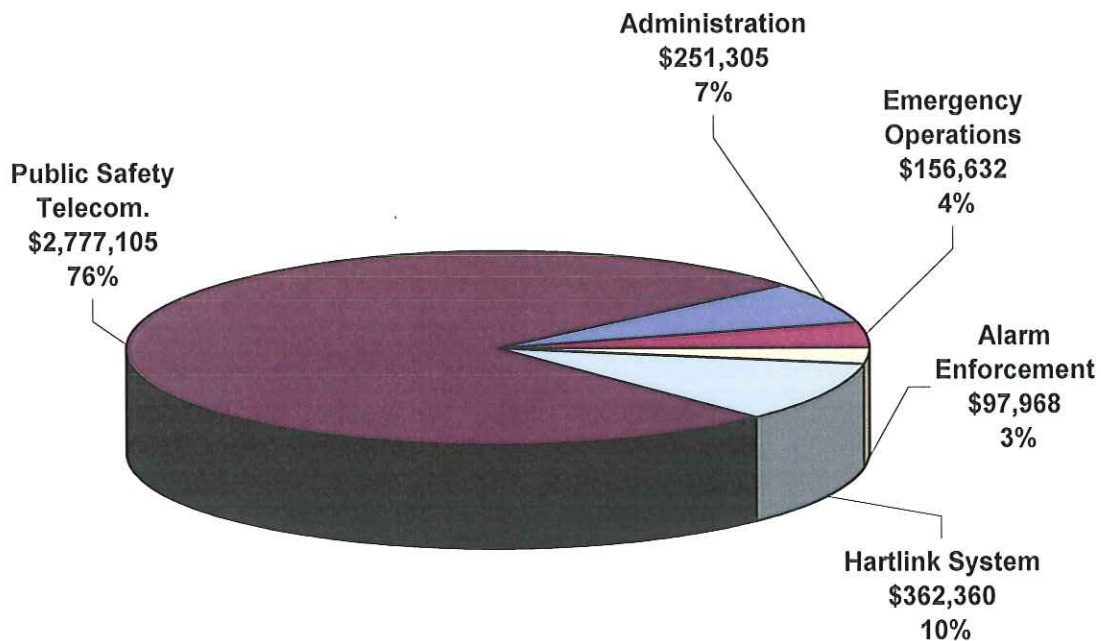
### Significant Features:

The Recommended Budget for Fiscal Year 2009-2010 is \$3,645,370. This reflects an increase of \$103,889 or 2.9% compared to the 2008-2009 Adopted Budget. The net increase is the result of contracted cost of living increases and a slight increase in overtime expense.

### Strategic Plan Initiatives for Fiscal Year 2009-2010:

- Lost Time Management Program
- Hartlink Computer Aided Dispatch Program
- Hartford Telecommunicators Academy
- Public Safety Dispatch Center and Emergency Operations Center

### Department General Fund Budget by Program General Fund Total: \$3,645,370



**Department Budget Summary:**

<u>PROGRAM NAME</u>	<u>FY 07-08 ACTUAL</u>	<u>FY 08-09 ADOPTED</u>	<u>FY 08-09 PROJECTED</u>	<u>FY 09-10 RECOMMENDED</u>	<u>FY10-11 FORECAST</u>
000 Administration	213,128	242,335	249,250	251,305	263,870
001 Emergency Operations	133,233	147,529	156,111	156,632	164,464
004 Alarm Enforcement	19,520	95,804	99,689	97,968	102,866
005 Hartlink System	336,281	345,968	351,683	362,360	380,478
006 Public Safety Telecom	3,151,730	2,709,845	2,678,863	2,777,105	2,915,960
<b>General Fund Total</b>	<b>3,853,891</b>	<b>3,541,481</b>	<b>3,535,596</b>	<b>3,645,370</b>	<b>3,827,639</b>

<b>GENERAL FUND</b>	<b>FT Positions</b>	62	69	69	69	69
	<b>FTE's</b>	60.5	67.0	67.0	67.3	67.3
	<b>Revenue</b>	269,911	454,770	258,749	315,500	315,500
	<b>Fringe Benefits</b>	1,150,764	1,225,081	1,092,452	1,248,900	1,286,335

<b>OTHER FUNDS</b>	<b>FT Positions</b>	1	1	1	1	1
	<b>FTE's</b>	1.0	1.0	1.0	1.0	1.0
	<b>Revenue</b>	732,998	685,439	705,810	751,456	751,455
	<b>Fringe Benefits</b>	29,836	32,927	35,415	33,189	33,189

**Program Section:**

**Program:** Administration

**Program Goal:** The goal of the Administration Program is to increase the Department's ability to appropriately manage resources, personnel and finances.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$251,305
General Fund Revenue:	\$90,250
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

<b>Name</b>	<b>Goal</b>	<b>Legal Mandate</b>
Administration	Remain within the approved budget and manage resources.	
Quality Assurance	Provide oversight of call intake insuring goals of improved customer service.	
Project Management	Provide oversight of ongoing infrastructure improvement projects.	



**Program:** Emergency Operations Management

**Program Goal:** The goal of the Emergency Operations Management Program is to ensure the City's readiness to respond to disasters and emergency situations through a variety of regional and local planning and preparedness initiatives.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$156,632
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	\$57,222
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Local Emergency Operations Plan (LEOP)	The goal of the Local Emergency Operations Plan Activity is to maintain a structured, organized response to both natural and man-made disasters and to ensure that the response adheres to state guidelines.	√
Regional Response Planning	The goal of the Regional Response Planning Activity is to maintain a structured, coordinated regional response to both natural and man-made disasters and emergencies.	√
Emergency Medical Services Management	The goal of the Emergency Medical Services Management Activity is to provide quality assurance over emergency medical transport providers serving Hartford.	√

**Program:** Alarm Enforcement

**Program Goal:** The goal of the Alarm Enforcement Program is to reduce Police and Fire responses to false alarms thereby increasing the availability of appropriate public safety resources.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$97,968
General Fund Revenue:	\$225,000
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Alarm Enforcement	The goal of the Alarm Enforcement Activity is to minimize the inappropriate use of public safety resources.	√

**Program:** Hartlink System Management

**Program Goal:** The goal of the Hartlink System Management Program is to improve the quality of the City's radio system and to improve communication across departments and the City's public safety system.

**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$362,360
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	\$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

**Program Services:**

Name	Goal	Legal Mandate
Hartlink System Management	The goal of the Hartlink System Management Activity is to improve and efficiently manage the City's mobile communications capabilities.	√
Radio Repair	The goal of the Radio Repair Activity is to provide better servicing for the repair needs of all City departments.	√
Radio Installation	The goal of the Radio Installation Activity is to provide necessary installation services for all City departments.	√

**Program:** Public Safety Telecommunications

**Program Goal:** The goal of the Public Safety Telecommunications Program is to quickly and accurately assess an emergency situation call for service and respond with the appropriate resources.

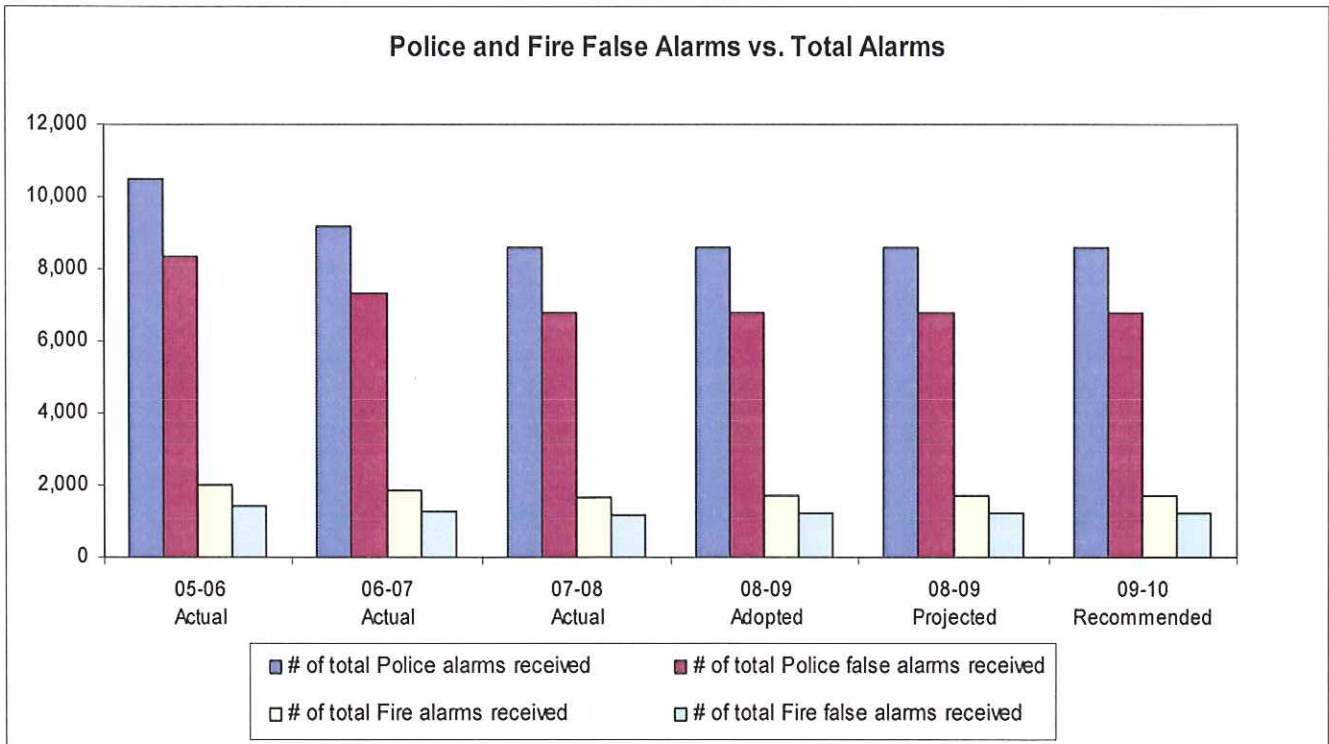
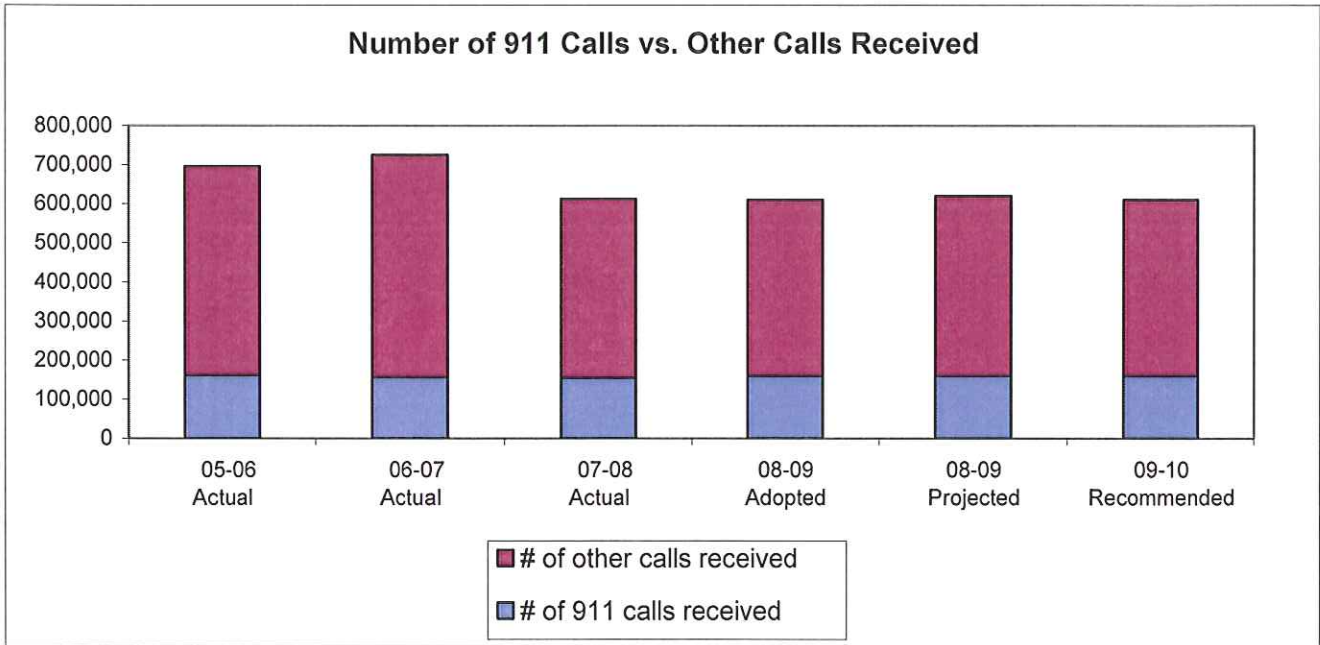
**Program Budget Summary:**

Mayoral Goal:	1
General Fund Expenditures:	\$2,777,105
General Fund Revenue:	\$250
General Fund Positions:	61
General Fund FTE's:	59.3
Other Fund Total:	\$694,233
Other Fund Positions:	1
Other Fund FTE's:	1.0

**Program Services:**

Name	Goal	Legal Mandate
Private Bank Exchange (PBX) Operation	The goal of the PBX Operation Activity is the efficient management of the in-house telecommunications.	√
Public Safety Supervision	The goal of the Public Safety Supervision Activity is the quality assurance, leadership and guidance in day-to-day operations of the Public Safety Dispatch Center.	√
911 Calls	The goal of the 911 Calls Activity is to gather necessary information accurately and quickly in order to provide an appropriate response to an incident with the appropriate resource(s).	√
Routine Calls	The goal of the Routine Calls Activity is to respond, 24/7, to public inquiries and requests for City service in an efficient and responsive manner.	√
Call Dispatch	The goal of the Call Dispatch Activity is to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.	√

**Department Balanced Scorecard:**



Program Performance Measures	05-06 Actual	06-07 Actual	07-08 Actual	08-09 Adopted	08-09 Projected	09-10 Recommended
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**Program: Emergency Operations Management**

**Effectiveness**

% of emergency calls completed by contractors within industry standard times	93%	95%	95%	95%	95%	95%
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**Program: Public Safety Telecommunications**

**Output**

# of 911 calls received	160,901	156,562	154,648	160,000	160,000	160,000
# of other calls received	534,856	567,708	457,764	450,000	460,000	450,000
Total Calls Received	695,757	724,270	612,412	610,000	620,000	610,000
# of Police calls dispatched	267,966	208,809	208,138	215,000	220,000	215,000
# of Fire Emergency Medical Service (EMS) calls dispatched	20,307	15,113	14,955	16,000	16,000	16,000
# of Fire Suppression calls dispatched	13,389	11,136	10,020	11,500	12,000	11,500
# of ambulance calls dispatched	30,853	23,152	22,930	24,000	24,000	24,000

**Effectiveness**

% of call takers Emergency Medical Dispatch (EMD) trained	100%	100%	100%	100%	100%	100%
% of monitored EMD calls meeting quality assurance standards	88%	97%	96%	95%	95%	95%

**Program: Alarm Enforcement**

**Output and Effectiveness**

# of total Police alarms received	10,486	9,147	8,607	8,600	8,600	8,600
% change in total Police alarms from previous year	-12.52%	-12.76%	-6.00%	0%	0%	0%

# of total Police false alarms received	8,343	7,317	6,791	6,800	6,800	6,800
% change Police false alarms from previous year	-12.87%	-12.29%	-7.20%	0%	0%	0%

<b>Program Performance Measures</b>	<b>05-06 Actual</b>	<b>06-07 Actual</b>	<b>07-08 Actual</b>	<b>08-09 Adopted</b>	<b>08-09 Projected</b>	<b>09-10 Recommended</b>
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# of total Fire alarms received	2,020	1,869	1,665	1,700	1,700	1,700
% change in total Fire alarms from previous year	3.96%	-7.47%	-11.00%	2.1%	0%	0%

# of total Fire false alarms received	1,406	1,283	1,149	1,200	1,200	1,200
% change in Fire false alarms from previous year	3.30%	-8.74%	-10.50%	4.4%	0%	0%

