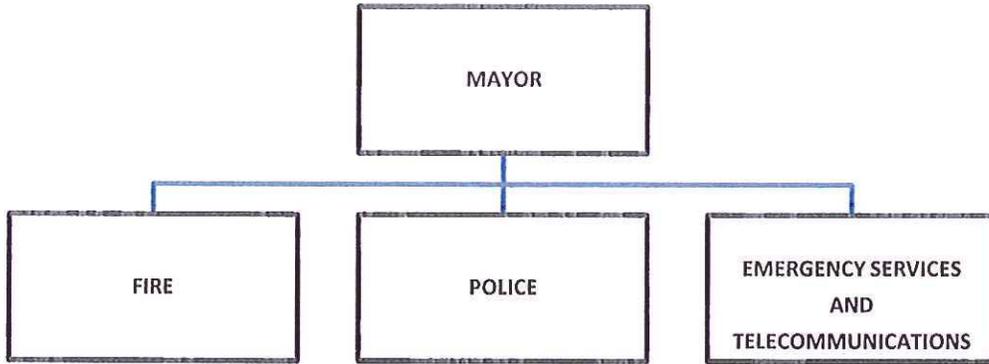
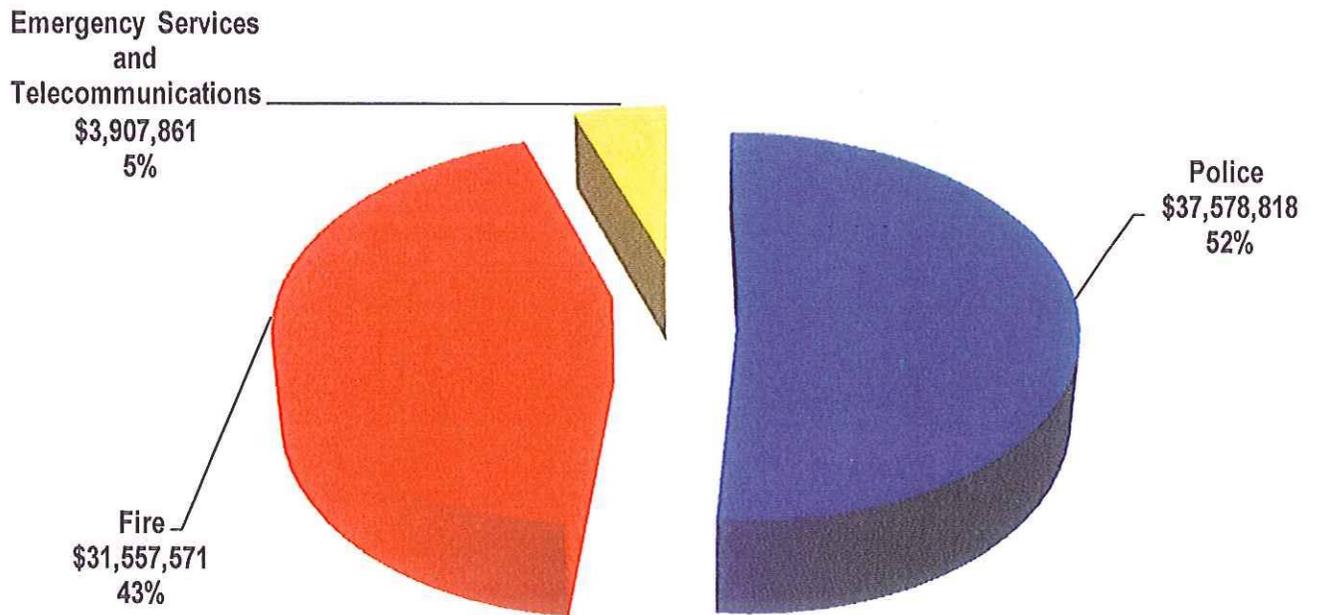


Public Safety



*Department Expenditures as a Percentage of Public Safety
Total \$73,044,250*





Fire

Mission Statement:

The Hartford Fire Department is committed to preventing and minimizing the loss of life and property through incident stabilization and mitigation with delivery of professional, high quality, efficient emergency fire, rescue and emergency medical service, fire prevention, public education, technical rescue and hazardous materials response as a regional partner for the protection of the residents, business community, and visitors to the city of Hartford and its region.

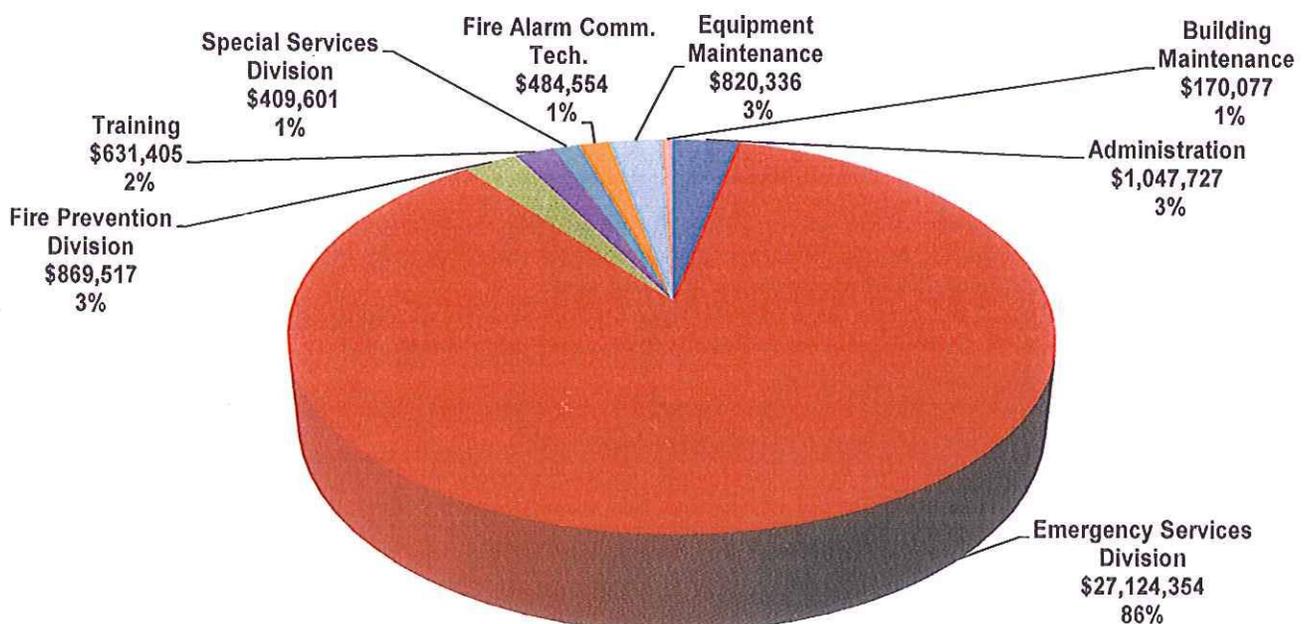
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$31,557,571. This reflects an increase of \$829,603 or 2.7% compared to the Fiscal Year 2013-2014 Adopted Budget. The net increase is the result of contractual increases and the ending of The Staffing for Adequate Fire & Emergency Response (SAFER) grant offset by an increase to attrition. This General Fund Budget contains 383 sworn positions (375.4 FTE's) and 6 civilian positions (6.0 FTE's). At the end of the SAFER grant in Fiscal Year 2014-2015 the grant positions are budgeted in the General Fund. Page 22-3 illustrates the projected Emergency Services Division Program for sworn staff. The Recommended General Fund Budget includes a "payroll reduction target" of \$720,000.

Strategic Plan Initiatives:

- Technical Rescue Capabilities – Upgrade Service and Resource Level for City and Region
- Promotional Testing and Attrition Management
- Enhance communication with Hartford Residents and businesses through the use of the City's web site, mobile app and social media accounts
- Utilize Capital Improvement Funding to upgrade and renovate buildings used by the Fire Department
- Smarter Cities Initiative Compliance
- Align with Mayor's 2014 4-Pillars Priorities

Department General Fund Budget by Program General Fund Total: \$31,557,571



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 ADOPTED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	908,768	1,001,917	901,736	1,047,727	1,073,920
001 Emergency Services Division	27,450,631	26,628,015	26,775,640	27,124,354	27,531,219
002 Fire Prevention Division	1,465,118	1,094,045	992,372	869,517	891,255
004 Training Division	749,608	719,868	711,036	631,405	647,190
005 Special Services Division	0	0	0	409,601	419,841
006 Fire Alarm Comm. Tech.	591,781	454,794	427,157	484,554	496,668
007 Equipment Maintenance	915,568	659,252	756,950	820,336	840,844
008 Building Maintenance	196,248	170,077	163,077	170,077	174,329
General Fund Total	32,277,722	30,727,968	30,727,968	31,557,571	32,075,266

GENERAL FUND	FT Positions	372	373	366	389	389
	FTE's	372.0	372.6	365.6	381.4	381.4
	Revenue	524,501	186,680	186,680	361,378	369,078

Program Section:

Program: Administration

Program Goal: The goal of the Administration Program is to provide leadership and oversight for all Fire Department functions, services and assets to ensure the department's ability and readiness to effectively and efficiently manage personnel, resources and finances. Each division within the department is held accountable to manage their fiscal and human resources. Personnel development is key to the department's future and is part of the overall administration program.

Program Budget Summary:

General Fund Expenditures:	\$1,047,727
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTE's:	9.6

Program Services:

Name	Goal	Legal Mandate
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.	√
Emergency Management	Ensure the City's readiness to respond to disasters and emergency situations through a variety of regional and local planning and preparedness initiatives.	√
Strategic Planning Unit	Provide short-term direction, build a shared vision, set goals and objectives, and optimize the use of resources.	√

Program: Emergency Services Division

Program Goal: The goal of the Emergency Services Division is to provide the residents, business community, and visitors to the City of Hartford and its region with the highest quality readiness and response to fire, emergency medical,

hazardous materials, technical rescue and terrorism incidents in order to effectively and efficiently protect lives and property through mandated initiatives such as our certified heavy rescue unit and regional haz-mat team.

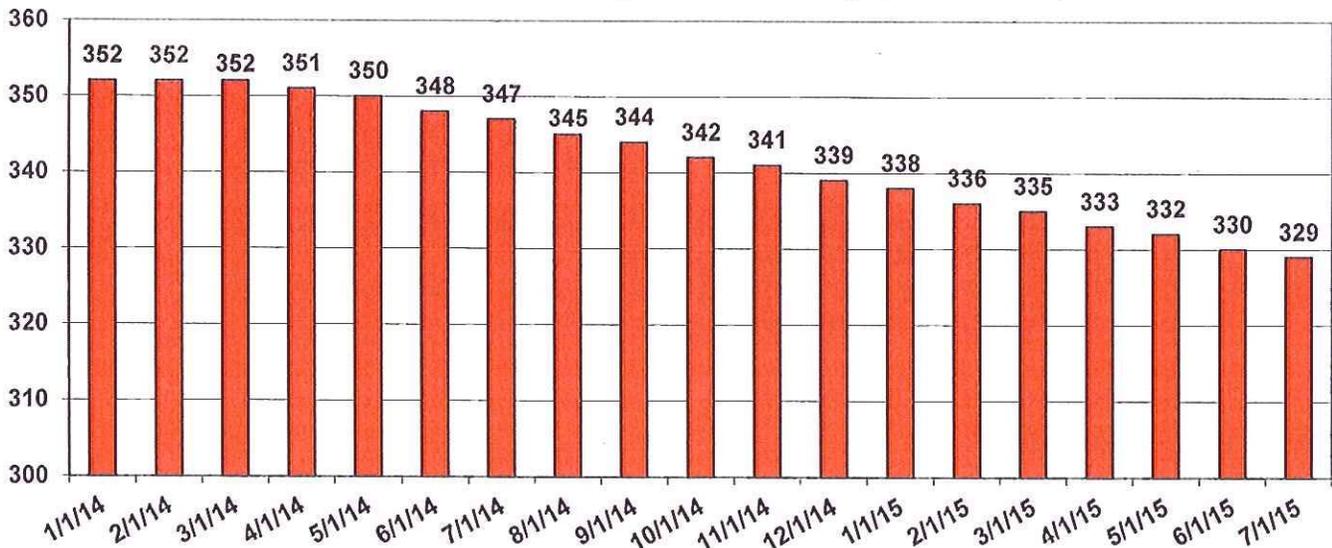
Program Budget Summary:

General Fund Expenditures:	\$27,124,354
General Fund Revenue:	\$173,698
General Fund Positions:	352
General Fund FTE's:	344.8

Program Services:

Name	Goal	Legal Mandate
Fire & Emergency Services	Respond to and provide fire protection and emergency services to the public in order to protect life and property.	√
Emergency Medical Services	Respond to and provide emergency medical services to the public in order to minimize injury and increase survivability.	√

**Projected General Fund and Grant Fund Emergency Services Sworn Staff
Between January 1, 2014 and July 1, 2015**



Program: Fire Prevention Division

Program Goal: The goal of the Fire Prevention Division is to provide Life Safety and Fire Prevention code compliance through inspections, plan reviews and conducting investigations citywide.

Program Budget Summary:

General Fund Expenditures:	\$869,517
General Fund Revenue:	\$187,680
General Fund Positions:	8
General Fund FTE's:	8.0

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 Division

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 and visitors.

Program Budget Summary:

General Fund Expenditures:	\$631,405
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Fire and Emergency Services Training	Provide internal fire training to Hartford firefighters in order to maintain certifications, meet OSHA mandates and maintain the Insurance Service Office (ISO) Class 1 rating for 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.	√
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: Special Services Division

Program Goal: The goal of the Special Services Division is to promote fire and life safety risk reduction strategies through community engagement, and fire prevention education services citywide.

Program Budget Summary:

General Fund Expenditures:	\$409,601
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

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.	√

Public Education	Provide public education to the citizens of Hartford to prevent avoidable incidents from occurring and minimize all forecasted as well as unknown risks.	√
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.	

Program: Fire Alarm Communications Technology Division

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:

General Fund Expenditures:	\$484,554
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

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. Continue conversion from hard wired Municipal Fire Alarm System to a Radio Master Box System.	√
Signal Maintenance	Maintain all of the traffic lights and maintain communication with intersections within the City in order to protect lives and properties. Continue the LED traffic bulb replacement program to reduce energy consumption, and implement a Fiber Optic backbone network to connect all traffic control cabinets for operation and modification of traffic plans, and adding bandwidth to allow video and traffic monitoring.	√
Information Technology	Maintain and upgrade information technology in order to facilitate departmental functionality, efficiency, and effectiveness.	

Program: Equipment Maintenance Division

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

Program Budget Summary:

General Fund Expenditures:	\$820,336
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

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 all fire department properties for the protection of life and property from all emergencies and natural disasters. The maintenance program is designed to prevent issues from occurring with preventative maintenance programs in place addressing facility needs as well as on going monthly maintenance of building generators and elevators in certain locations, and many additional miscellaneous issues also addressed within the building maintenance program as well.

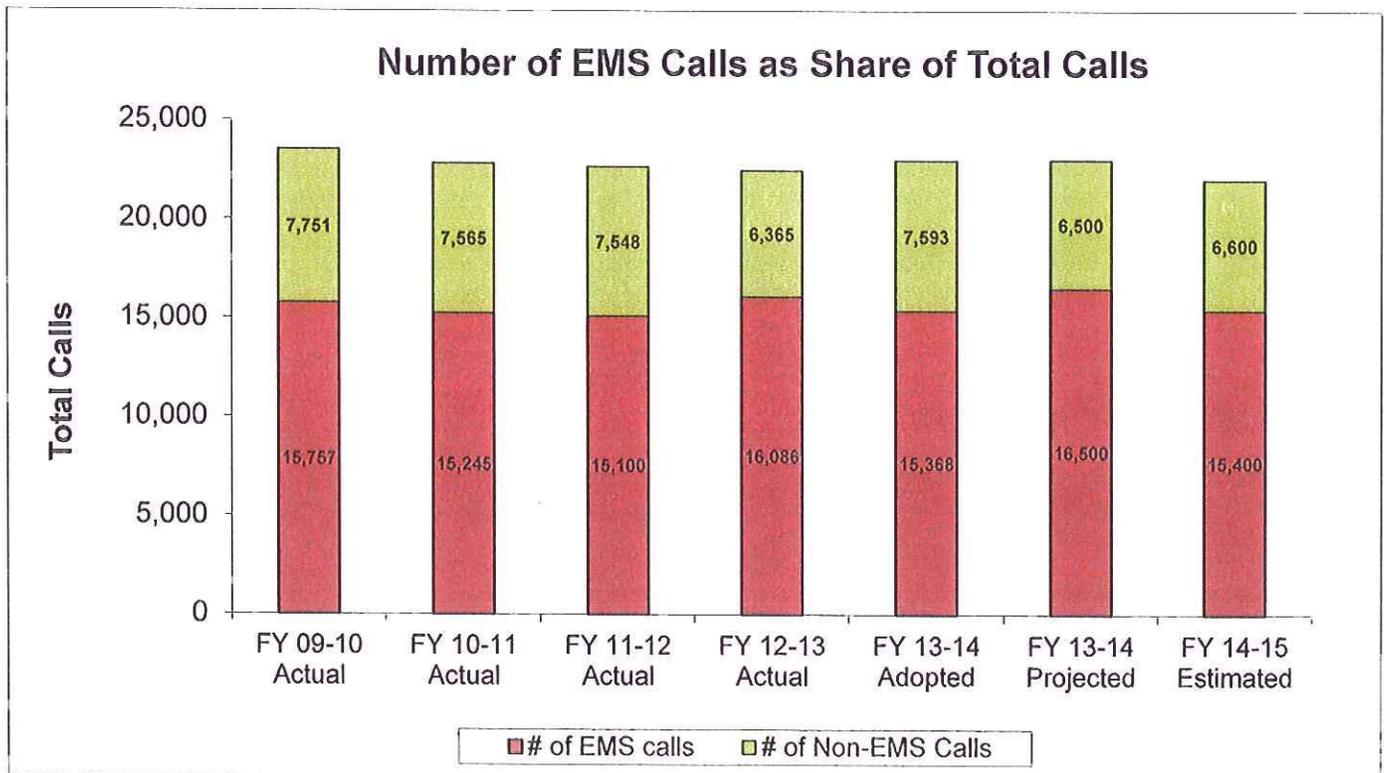
Program Budget Summary:

General Fund Expenditures:	\$170,077
General Fund Revenue:	\$0
General Fund Positions:	0
General 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 all emergencies and natural disasters.	√

Department Balanced Scorecard:



Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Suppression**Output & Effectiveness**

# of incidents (calls) responded to	22,810	22,648	22,451	22,961	23,000	22,000
# of EMS calls responded to	15,245	15,100	16,086	15,368	16,500	15,400
% of EMS calls compared to all calls	67%	67%	72%	67%	72%	70%
% of alarms responded to within 4 minutes	60%	85%	90%	90%	90%	90%
% of EMS calls responded to within 4 minutes	60%	85%	92%	90%	90%	90%
% of fires contained to room of origin	40%	65%	62%	75%	50%	55%
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0	0	0.24	0	0.24	0

Program: Fire Prevention**Output & Effectiveness**

# of mandated fire prevention inspections conducted	4,500	4,500	4,018	5,000	3,200	14,000
% of mandated fire prevention inspections conducted	52%	52%	29%	100%	17%	36%
# of structural Fires	70	61	79	70	76	70
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	0%	0%	50%	11%	0%	0%



Police

Mission Statement:

The mission of the Hartford Police Department is to improve the quality of life of those we serve by reducing crime, the fear of crime and by investing in our community. The department is committed to forging strong partnerships between police officers of all ranks and the neighborhoods they serve while maintaining the highest professional and ethical standards.

Significant Features:

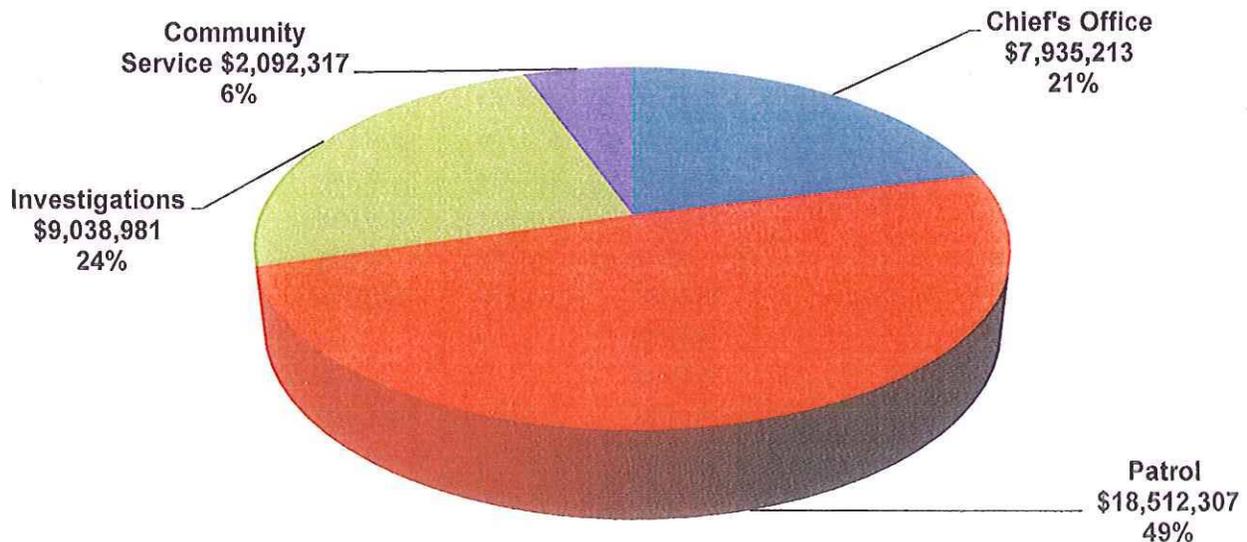
The Adopted Budget for Fiscal Year 2014-2015 is \$37,578,818. This reflects a decrease of \$973,965 or 2.5% compared to the 2013-2014 Adopted Budget. The net decrease in the Police Budget is the result of decreases in staffing and overtime. The General Fund budget contains 430 (436.8 FTE's) sworn and 44 (41.7 FTE's) civilian positions. In total, Police's General Fund contains 494 positions, which are 29 positions less than the FY 13-14 budget. FY 14-15 overtime is budgeted at \$2,144,025, which is \$706,000 less than the FY 13-14 budget. A class of 20 Recruits has been budgeted to start January 2015. Not affecting the position count are 22 Police Officer Positions that will transition from Grants to the General Fund during FY 14-15. In addition, the City has 10 more sworn positions funded by another COPS Grants.

Plans to civilianize sworn positions include three positions budgeted in the Police Department and 16 budgeted in the Non-Operating Department. Additionally, for FY 14-15, the budget contains three non-sworn positions that have been transferred to the Finance Department and one to the Human Resource Department. The Adopted General Fund Budget includes a "payroll reduction target" of \$600,000. Page 23-11 illustrates the projected General Fund and Grant Fund staff levels for sworn police officers.

Strategic Plan Initiatives:

- Research and implement appropriate technology to improve the department's ability to continue to reduce crime and increase the safety of the community.
- Reduce Violent Crime. Reduce healthcare costs for victims and increase the positive perception of the city.
- Intervene with youth for a positive experience and to prevent criminality.

Department General Fund Budget by Division
General Fund Total: \$37,578,818



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13</u>	<u>FY 13-14</u>	<u>FY 13-14</u>	<u>FY 14-15</u>	<u>FY 15-16</u>
	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>ADOPTED</u>	<u>FORECAST</u>
0 Chief of Police	887,684	1,469,855	1,464,855	1,379,516	1,414,004
1 Police Community Services Bureau	0	0	372,525	0	0
2 Planning and Accreditation	0	0	266,081	277,867	284,814
3 Police Activities League	353,736	0	0	0	0
6 Internal Affairs Division	759,114	1,042,809	1,003,809	962,430	986,491
9 Major Crimes Division	3,210,523	2,148,413	2,148,413	3,018,964	3,094,438
10 Vice Intelligence & Narcotics	1,326,630	3,835,563	3,710,563	3,773,528	3,867,866
11 Vice & Narcotics	1,234,821	0	0	0	0
12 Special Investigations Division	1,450,618	1,604,885	1,594,885	1,484,539	1,521,652
13 Crime Scene Division	817,992	807,313	808,313	761,950	780,999
14 Support Services Bureau	245,669	261,655	249,655	330,765	339,034
15 Human Resources	194,157	186,259	186,259	46,326	92,652
16 Records	273,820	313,009	307,009	303,611	311,201
17 Property Control	356,532	349,762	347,962	360,333	369,341
18 Police Academy	826,116	1,651,447	1,600,997	1,726,815	1,769,985
19 Backgrounds	152,627	0	0	0	0
20 Fiscal Management	1,265,728	1,328,246	1,406,971	1,123,643	1,202,298
21 Crime Analysis	354,220	339,830	319,830	370,271	379,528
22 Special Teams Overtime	326,023	100,000	85,000	75,000	76,875
23 North District	3,506,086	5,117,145	5,142,145	4,328,804	4,437,024
24 Central District	3,919,365	5,064,477	4,964,477	3,825,174	3,920,803
25 South District	4,595,239	5,521,507	5,302,426	6,473,021	6,634,847
26 Southeast District	3,173,809	0	0	0	0
27 Headquarters	792,051	648,683	623,683	767,370	786,554
28 Auxiliary Services	236,469	243,329	238,329	286,266	293,423
29 Teleserve	879,316	861,686	846,686	1,139,534	1,168,022
30 Detention	1,282,776	1,406,818	1,356,818	1,205,407	1,235,542
31 Court Support	341,670	391,237	371,237	286,499	293,661
32 Traffic Division	1,092,967	1,979,174	1,974,174	1,935,988	1,984,388
33 Special Events	661,521	539,178	539,178	443,100	454,178
34 Animal Control	408,142	440,486	439,986	429,683	440,425
35 K-9	280,897	372,931	370,931	368,749	377,968
37 Snow Removal Operations	3,367	10,000	5,000	5,000	5,125
38 Mounted Patrol	314,187	301,119	298,619	88,665	90,882
40 Shooting Team	424,476	0	0	0	0
41 MCD Taskforce	175,419	0	0	0	0
43 Alcohol Tobacco & Firearm	115,285	215,957	205,957	0	0
General Fund Total	36,239,052	38,552,773	38,552,773	37,578,818	38,614,020

	FT Positions	491	523	491	494	494
GENERAL	FTE's	491.0	499.0	468.5	488.5	488.5
FUND	Revenue	3,425,416	3,212,150	3,212,150	4,737,700	3,937,850

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:

General Fund Expenditures:	\$1,379,516
General Fund Revenue:	\$220,000
General Fund Positions:	12
General Fund FTE's:	12.2

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.	
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: Planning and Accreditation

Program Goal: The goal of the Planning and Accreditation Division is to guide the department toward State and CALEA Accreditation, maintain current and lawful policies and procedures, and focus divisional actions and endeavors toward common department goals.

Program Budget Summary:

General Fund Expenditures:	\$277,867
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Accreditation	The goal of achieving State and CALEA Accreditation is to enhance the way the police department sets its goals and objectives through standardized policies and procedures that are based on proven best practices.	
Planning	The goal of Planning activities is to organize and focus all divisional efforts within the Police Department to consistent and common outcomes.	

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, conduct inspections of operations for compliance with policy and procedure, issue pistol permits and to investigate the character and history of individuals who apply for a position in the department.

Program Budget Summary:

General Fund Expenditures:	\$962,430
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTE's:	11.0

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.	√
Inspections	The goal of the Inspections Activity is to review the operations of the department to ensure compliance with policies and procedures.	
Pistol Permits	The goal of the Pistol Permits Activity is to accept and review applications for permits, check backgrounds related to the application and issue or deny as appropriate.	√
Background Investigations	The goal of the Background Investigations Activity is to investigate the character and history of individuals who apply for a position in the department.	√

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:

General Fund Expenditures:	\$3,018,964
General Fund Revenue:	\$0
General Fund Positions:	35
General Fund FTE's:	35.0

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: Vice, Intelligence and Narcotics (VIN) Division

Program Goal: The goal of the Vice, Intelligence and Narcotics 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 as well as to investigate and procure evidence necessary for the elimination the activities of those who are involved with drugs and guns, in addition to addressing prostitution, gambling, the regulation of vice related businesses. Also to investigate and be proactive in limiting shootings and associated violence in the City of Hartford to make the community a safer place to live and work and to investigate current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice. This division also has the goal of investigating Cold Case Homicides, both current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice.

Program Budget Summary:

General Fund Expenditures:	\$3,773,528
General Fund Revenue:	\$12,000
General Fund Positions:	44
General Fund FTE's:	44.0

Program Services:

Name	Goal	Legal Mandate
Shooting Task Force	The goal of the Shooting Task Force Activity is to work in conjunction with federal, state and other local law enforcement agencies to reduce gun violence occurring in the City to make the community a safer place to live and work.	√
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.	√
Vice & Narcotic Offenses	The goal of the Vice & Narcotics Program is to investigate and procure evidence necessary for the elimination the activities of those who are involved with drugs and guns, as well as addressing prostitution, gambling, the regulation of vice related businesses.	√
Major Crimes Task Force	The goal of the Major Crimes Task Force is to investigate current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice.	√

Program: Special Investigations

Program Goal: The goal of the Special Investigations Program is to investigate child abuse reports in conjunction with Department of Children and Families (DCF), crimes against children, locate missing persons, perform duties in conjunction with Truancy reduction, investigate sexual assaults of adults, and ensure Sex Offender Registration compliance.

Program Budget Summary:

General Fund Expenditures:	\$1,484,539
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	18.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Crime Investigation	The goal of the Juvenile Investigations Activity is to investigate child abuse reports in conjunction with Department of Children and Families (DCF), crimes against children, locate missing persons and perform duties in conjunction with Truancy reduction.	√
Sexual Assault	The goal of the Sexual Assault Activity is to investigate such assaults against adults as well as children.	√
Sex Offender Registry	The goal of the Sex Offender Registry Activity is to ensure that all sex offenders are registered as required and maintain compliance with the actions required of such registration.	√

Program: Crime Scene Division

Program Goal: The goal of the Crime Scene 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:

General Fund Expenditures:	\$761,950
General Fund Revenue:	\$0
General Fund Positions:	9
General Fund FTE's:	9.0

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:

General Fund Expenditures:	\$330,765
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
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:

General Fund Expenditures:	\$46,326
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

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:

General Fund Expenditures:	\$303,611
General Fund Revenue:	\$30,000
General Fund Positions:	7
General Fund FTE's:	7.0

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:

General Fund Expenditures:	\$360,333
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

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 receive, control and process items subject to Asset Forfeiture.	√

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. Additionally the Academy will support the PAL Program in its goal to provide alternative activities, athletics and mentoring opportunities for youth in Hartford.

Program Budget Summary:

General Fund Expenditures:	\$1,726,815
General Fund Revenue:	\$0
General Fund Positions:	41
General Fund FTE's:	35.3

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.	√
Mentoring Program	The goal of the Mentoring Program is to nourish positive relationships between Hartford's youth and the members of the Hartford Police Department and their community.	
Activities Program	The goal of the Activities program is to improve the lives of inner city youth through recreational activities and educational programs that offer an alternative to violence, gang membership, substance abuse, truancy and other criminal activities.	

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:

General Fund Expenditures:	\$1,123,643
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

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:

General Fund Expenditures:	\$370,271
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

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: Special Teams Overtime

Program Goal: The goal of the Special Teams Overtime Program is to provide the support resources of Special Teams (Emergency Response Team (ERT), Bomb Squad, Marine Division, Dive Team, and Crisis Negotiating Team) in order to reduce crime and improve the quality of life in our City.

Program Budget Summary:

General Fund Expenditures:	\$75,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Special Teams Overtime	The goal of the Special Teams Overtime Program is to provide the support resources of Emergency Response Team (ERT), Bomb Squad, Marine Division, Dive Team, and Crisis Negotiating Team in order to reduce crime and improve the quality of life in our 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.	√

Program: North District

Program Goal: The goal of the North 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:

General Fund Expenditures:	\$4,328,804
General Fund Revenue:	\$1,420,000
General Fund Positions:	74
General Fund FTE's:	74.0

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: Central District

Program Goal: The goal of the Central 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:

General Fund Expenditures:	\$3,825,174
General Fund Revenue:	\$1,420,000
General Fund Positions:	57
General Fund FTE's:	57.0

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: South District

Program Goal: The goal of the South 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.

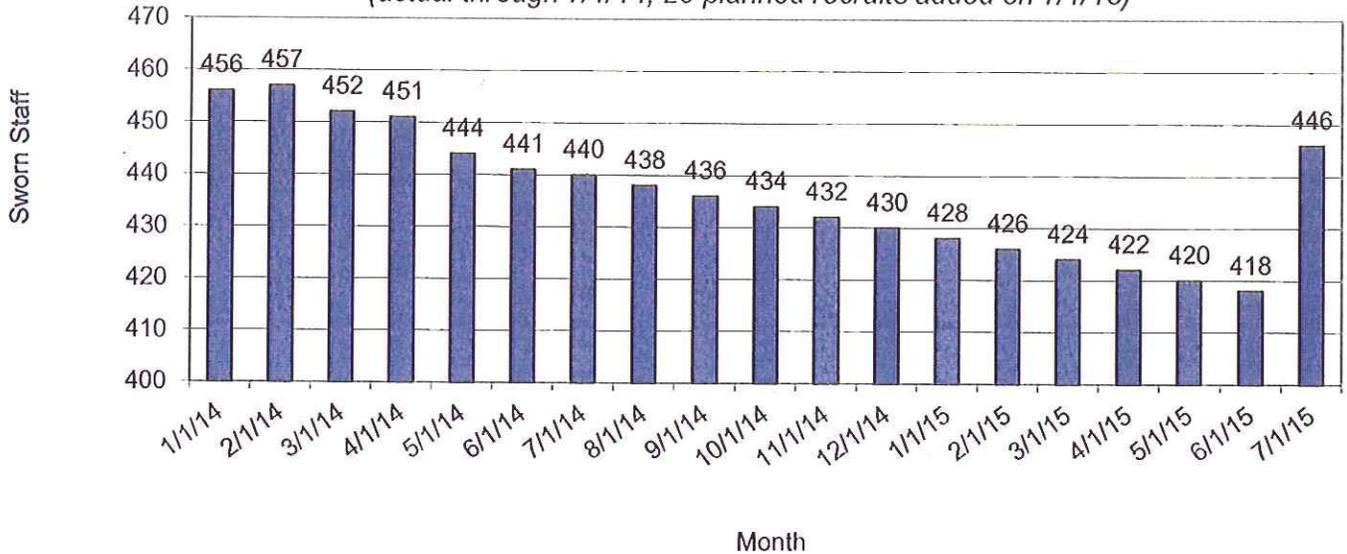
Program Budget Summary:

General Fund Expenditures:	\$6,473,021
General Fund Revenue:	\$1,420,000
General Fund Positions:	93
General Fund FTE's:	93.0

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 General Fund and Grant Police Sworn Staff in Service FY 14-15
 Between January 1, 2014 and July 1, 2015
 (actual through 7/1/14, 20 planned recruits added on 7/1/15)



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:

General Fund Expenditures:	\$767,370
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

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:

General Fund Expenditures:	\$286,266
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

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:

General Fund Expenditures:	\$1,139,534
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTE's:	15.0

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:

General Fund Expenditures:	\$1,205,407
General Fund Revenue:	\$0
General Fund Positions:	15
General Fund FTE's:	15.0

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:

General Fund Expenditures:	\$286,499
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

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:

General Fund Expenditures:	\$1,935,988
General Fund Revenue:	\$0
General Fund Positions:	16
General Fund FTE's:	16.0

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:

General Fund Expenditures:	\$443,100
General Fund Revenue:	\$207,500
General Fund Positions:	1
General Fund FTE's:	1.0

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:

General Fund Expenditures:	\$429,683
General Fund Revenue:	\$8,200
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

Name	Goal	Legal Mandate
Assistant Animal Control Officer (AACO)	The goal of the AACO 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:

General Fund Expenditures:	\$368,749
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
K-9 Activity	The goal of K-9 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:

General Fund Expenditures:	\$5,000
General Fund Revenue:	\$0
General Fund Positions:	0
General 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.

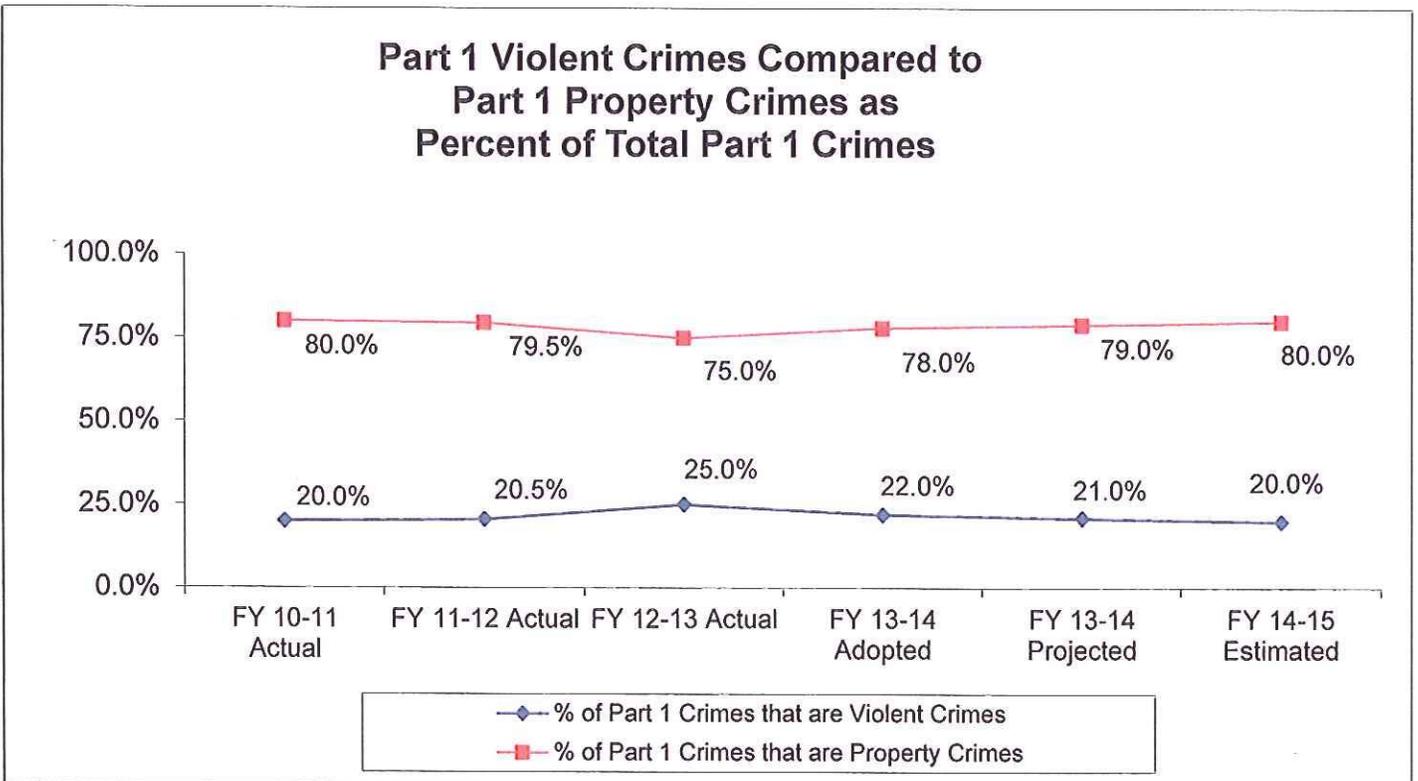
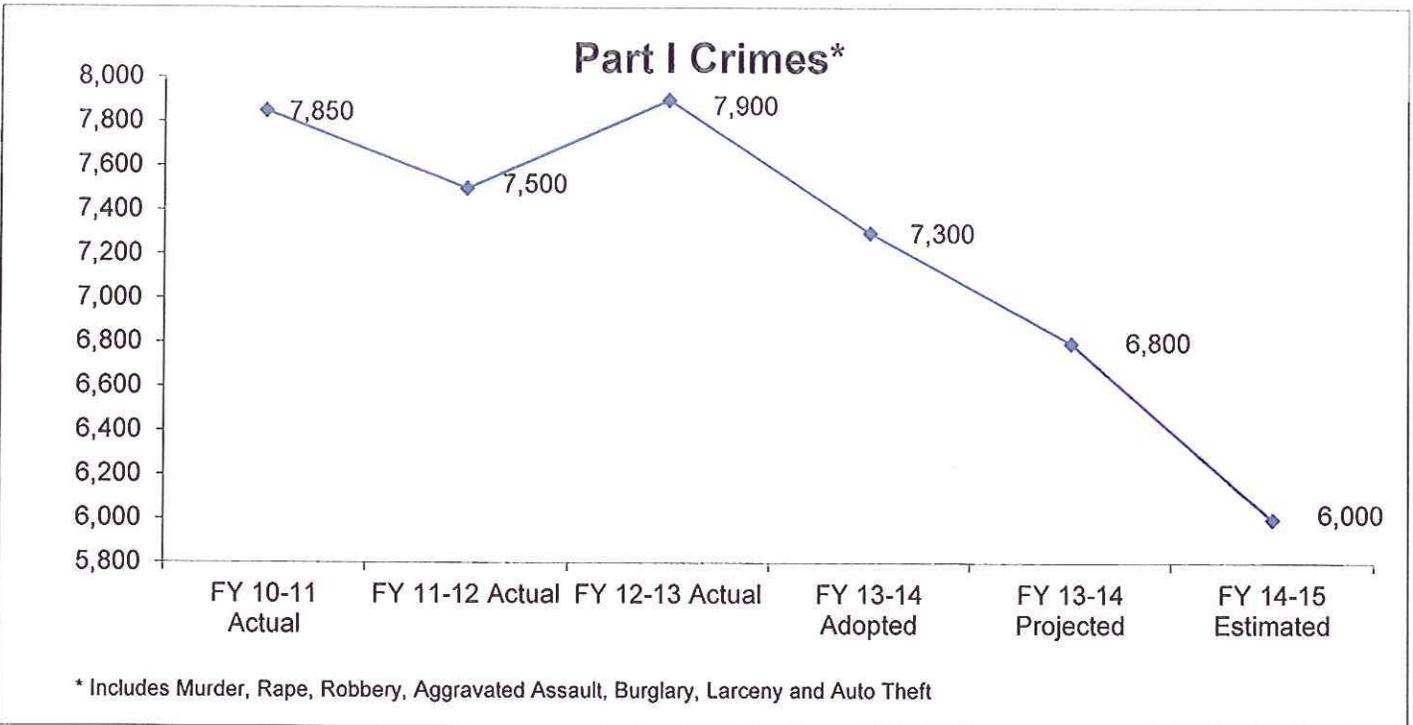
Program Budget Summary:

General Fund Expenditures:	\$88,665
General Fund Revenue:	\$0
General Fund Positions:	1
General Fund FTE's:	1.0

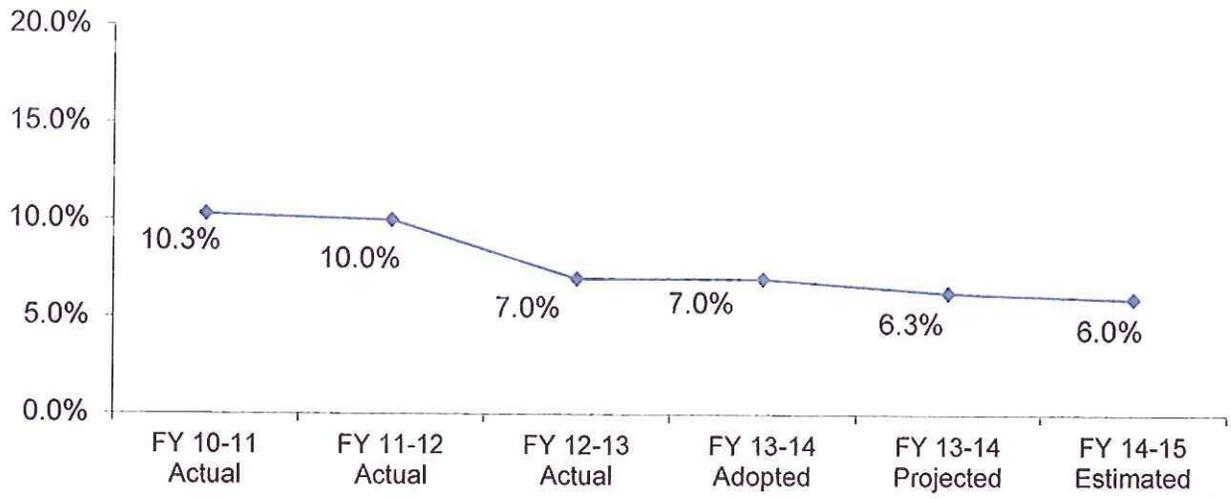
Program Services:

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:



Youth Arrests as a Percent of Total Arrests



Key Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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Program: Community Services Bureau

Output & Effectiveness

# of Total Part I Crimes per Year*	7,850	7,500	7,900	7,300	6,800	6,000
% Change of Total Part I Crimes from Prior Year	5%	-2%	2%	-3%	-8%	-8%
% of Part 1 Crimes that are Violent Crimes	20.0%	20.5%	25.0%	22.0%	21.0%	20.0%
% of Part 1 Crimes that are Property Crimes	80.0%	79.5%	75.0%	78.0%	78.0%	80.0%
# of Youth Arrests (age 17 and under) per Year	1,725	1,500	1,000	800	700	500
% of total arrests that are Youth Arrests	10.3%	10.0%	7.0%	7.0%	6.3%	6.0%

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

# of Citizen Initiated Calls for Service (see A, B & C below):						
% of calls that are Priority A: Life threatening or incidents needing emergency response	25.0%	25.0%	26.0%	28.0%	30.0%	28.0%
% of calls that are Priority B: Urgent or likely to become "A" calls	45.0%	45.0%	47.0%	45.0%	46.0%	45.0%
% of calls that are Priority C: Routine service and non-urgent situations	30.0%	30.0%	27.0%	27.0%	25.0%	25.0%
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
Priority A	7.0	7.0	7.0	7.5	7.0	7.0
Priority B	30.0	30.0	34.0	30.0	31.0	30.0
Priority C	45.0	45.0	50.0	55.0	50.0	50.0

Program: Internal Affairs

Output & Effectiveness

# of citizen complaints received	150	140	130	90	75	80
% of citizen complaints unfounded	3	3	1	0	3	2

Emergency Services and Telecommunications

Mission Statement:

The mission of the Emergency Services and Telecommunications Department is to improve the quality of life for the residents, businesses and visitors to the City of Hartford by receiving, tracking and assigning the appropriate public safety resource or City service in a timely manner.

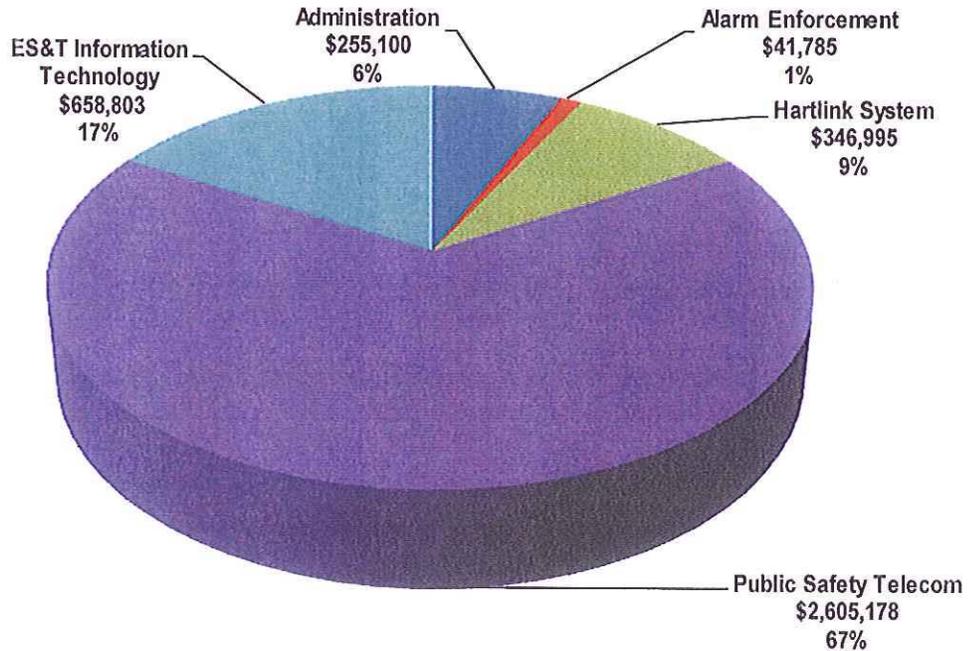
Significant Features:

The Adopted Budget for Fiscal Year 2014-2015 is \$3,907,861. This reflects a decrease of \$831,150 or 17.5% compared to the 2013-2014 Adopted Budget. The net decrease to Emergency Services and Telecommunications (ES&T) budget is the result of 14 vacant position eliminations and the reduction in non-personnel accounts. The 311 Call Center has been re-located to Metro Hartford Information Services. The Recommended General Fund Budget includes a "payroll reduction target" of \$120,000.

Strategic Plan Initiatives:

- Implement new Computer Aided Dispatch (CAD) System
- Update Internal Training Program

Department General Fund Budget by Program
General Fund Total: \$3,907,861



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 12-13 ACTUAL</u>	<u>FY 13-14 ADOPTED</u>	<u>FY 13-14 REVISED</u>	<u>FY 14-15 ADOPTED</u>	<u>FY 15-16 FORECAST</u>
000 Administration	173,228	253,867	253,867	255,100	261,478
004 Alarm Enforcement	28,799	35,305	35,708	41,785	42,830
005 Hartlink System	400,802	417,983	417,580	346,995	402,395
006 Public Safety Telecom	2,751,230	3,150,003	3,150,003	2,605,178	2,972,503
007 ES&T Information Technology	671,975	718,311	718,311	658,803	675,273
008 311 Call Center	147,979	163,542	163,542	0	0
General Fund Total	4,174,013	4,739,011	4,739,011	3,907,861	4,354,479

GENERAL	FT Positions	60	72	72	54	54
FUND	FTE's	60.0	69.5	69.5	54.0	54.0
	Revenue	533,629	205,100	205,100	180,100	180,100

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:

General Fund Expenditures:	\$255,100
General Fund Revenue:	\$100
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

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

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:

General Fund Expenditures:	\$41,785
General Fund Revenue:	\$175,000
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

Name	Goal	Legal Mandate
Alarm Enforcement	The goal of the Alarm Enforcement Activity is to reduce the frequency of false alarms that impact 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:

General Fund Expenditures:	\$346,995
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

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 answer, assess and dispatch emergency and routine calls for service.

Program Budget Summary:

General Fund Expenditures:	\$2,605,178
General Fund Revenue:	\$5,000
General Fund Positions:	42
General Fund FTE's:	42.0

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.	√

Program: Information Technology

Program Goal: The goal of the Information Technology Unit is to maintain mission critical systems, provide technical assistance and training to the City's public safety departments.

Program Budget Summary:

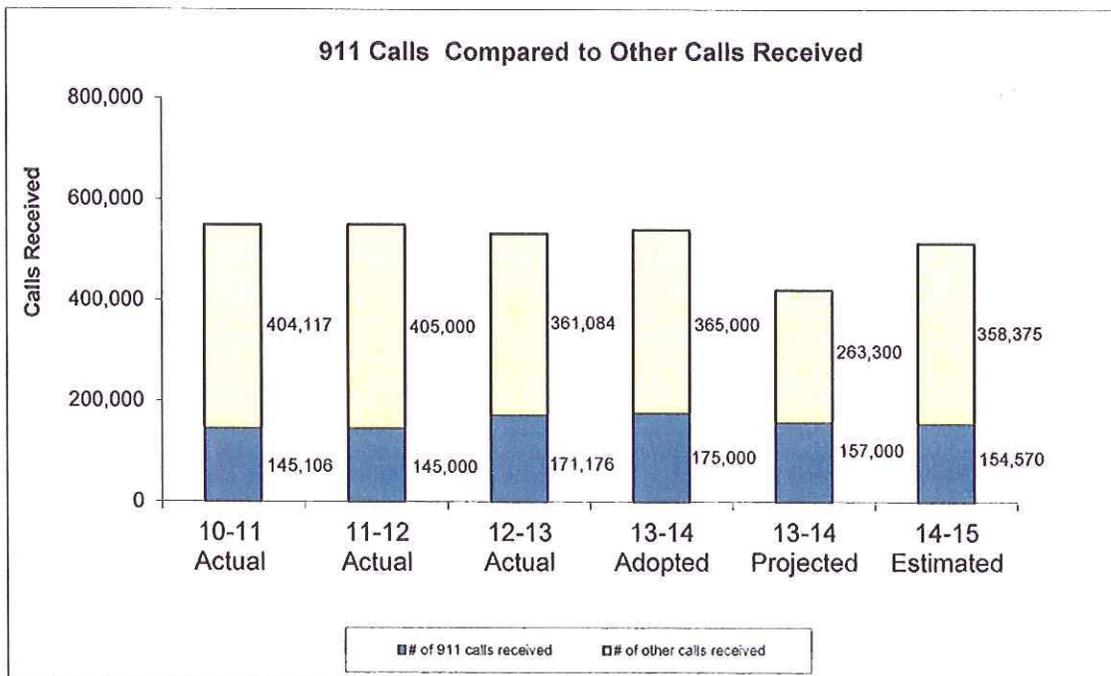
General Fund Expenditures:	\$658,803
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Technology Support	Maintain mission critical systems; provide technical assistance and training to the City's public safety departments.	

Program Activities:

Department Balanced Scorecard:



Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
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**Program: Public Safety
Telecommunications**

Output & Effectiveness

# of total calls received	549,223	550,000	532,260	540,000	420,300	512,945
# of 911 calls received	145,106	145,000	171,176	175,000	157,000	154,570
# of other calls received	404,117	405,000	361,084	365,000	263,300	358,375
% of calls that are 911	26.4%	26.4%	32.2%	27.0%	37.3%	30.6%
# of 911 calls per hour	16.5	16.5	20.0	17.0	17.0	17.5

# of Police calls dispatched	230,214	240,000	206,514	225,000	220,000	225,500
# of Fire Emergency Medical Service (EMS) calls dispatched	15,358	17,000	15,955	15,000	16,500	16,100
# of Fire Suppression calls dispatched	8,904	10,500	8,514	10,000	8,000	9,300
# of Ambulance calls dispatched	28,358	24,000	30,521	28,000	30,000	30,000

**Program: Alarm
Enforcement**

Output & Effectiveness

# of total Police alarms received	7,690	7,750	6,815	7,250	7,200	7,364
% change in total Police alarms from previous year	-1.0%	-1.5%	-10.0	-2.0%	5.4%	1.0%
# of total Police false alarms received	6,075	5,880	5,472	5,700	5,600	5,757
% change Police false alarms from previous year	-2.8%	-2.0%	-7.8%	-2.0%	2.3%	1.0%
Police false alarms as % of total Police alarms	79.0%	76.7%	80.3%	78.0%	77.7%	78.4%
# of total Fire alarms received	1,602	1,600	1,419	1,400	1,650	1,568
% change in total Fire alarms from previous year	-17.3%	-4.5%	-9.2%	-5.0%	14.0%	-5.0%

Performance Measures	FY 10-11 Actual	FY 11-12 Actual	FY 12-13 Actual	FY 13-14 Adopted	FY 13-14 Projected	FY 14-15 Estimated
# of total Fire false alarms received	1,086	1,145	952	1,000	1,110	1,073
% change in Fire false alarms from previous year	-18.1%	-4.5%	-8.6%	-4.0%	14.2%	1.0%
Fire false alarms as % of total Fire alarms	67.8%	71.6%	67.1%	70.0%	67.0%	68.4%