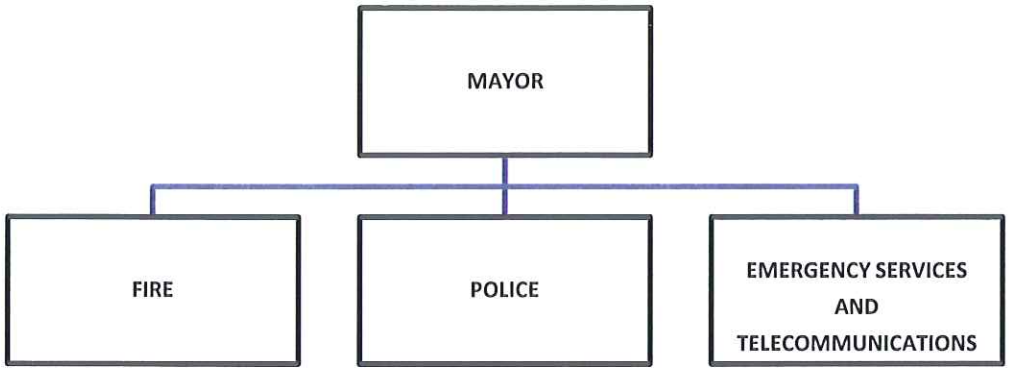
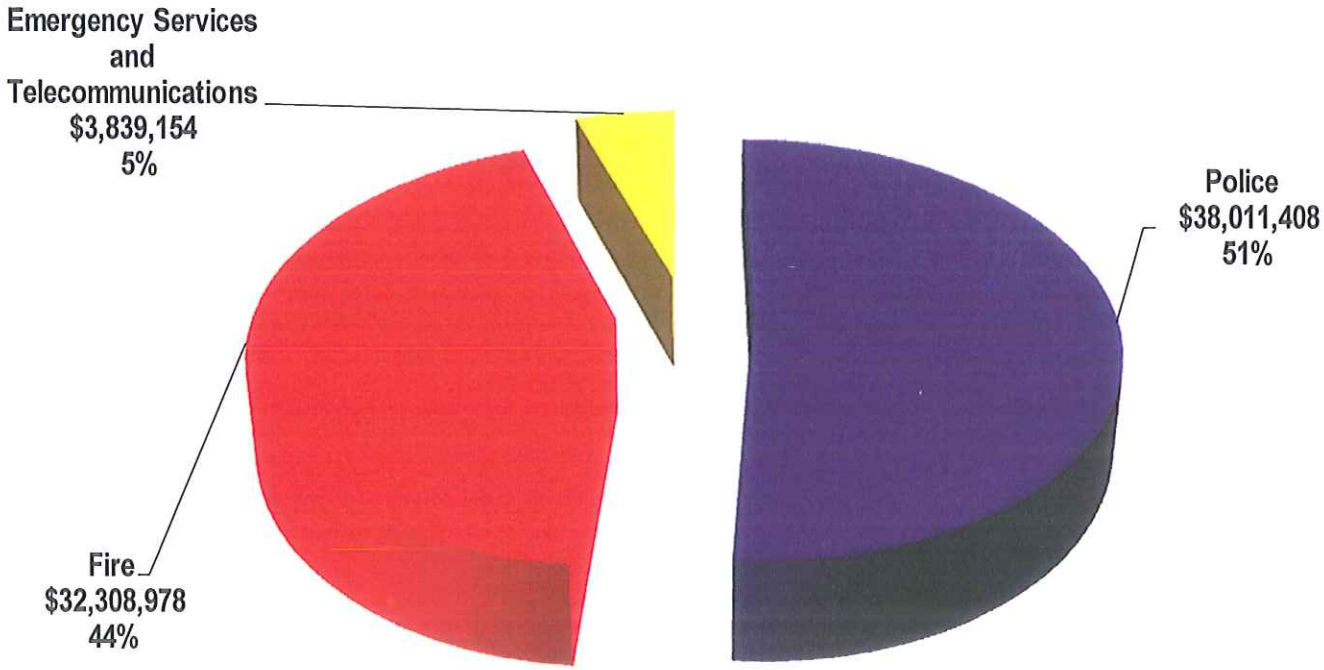
Public Safety



Department Expenditures as a Percentage of Public Safety
Total $74,159,540



SEAL OF THE CITY OF HARTFORD
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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.

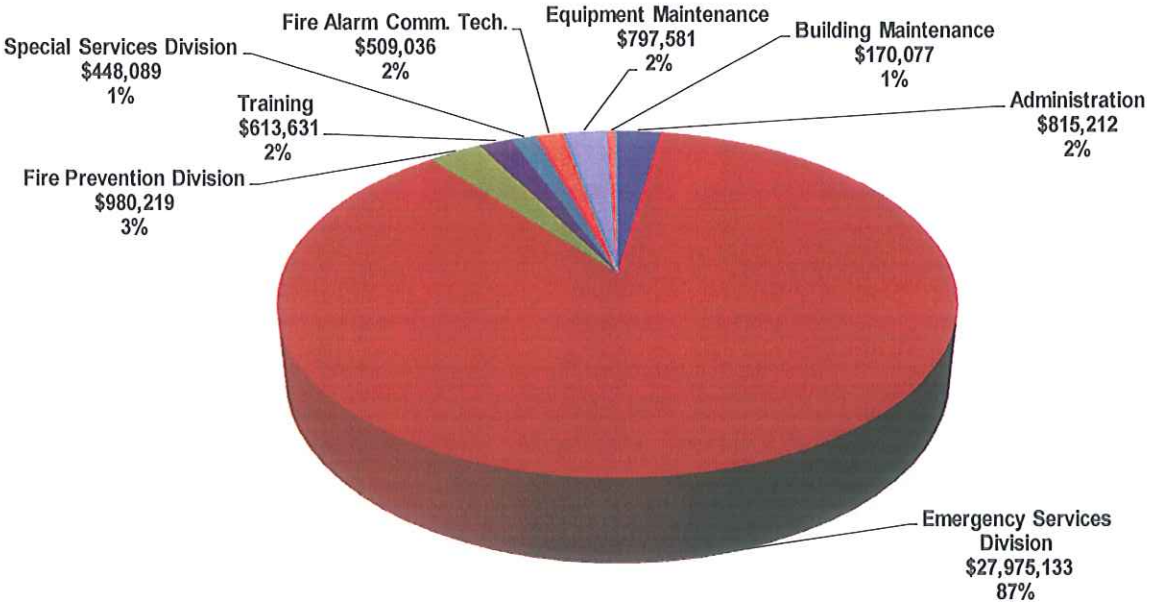
Significant Features:

The Adopted Budget for FY2016 is $32,308,978. This reflects an increase of $751,407 or 2.4% compared to the FY2015 Adopted Budget. The net increase is the result of contractual increases and overtime expenditures to maintain minimum manning levels. The General Fund Budget contains 356 sworn positions (355.6 FTE's) and 5 civilian positions (5.0 FTE's). Page 22-3 illustrates the projected Emergency Services Division Program for sworn staff.

Strategic Plan Initiatives:

- Work with the City and the Union to make changes that will allow the Department to run efficiently and maximize its personnel, time and budget.
- Use Hiring and Attrition Management long term plan to maximize budgetary savings.
- Continue to educate and communicate 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.
- Work with the Mayor's Fire Task Force to enhance the Fire Departments Code of Conduct Policy.
- Improve training of members to reinforce the HFD Mission Statement and enhance the service to the City residents and visitors.

Department General Fund Budget by Program
General Fund Total: $32,308,978



Department Budget Summary:

GENERAL FUND SUMMARY		FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
000	Administration	777,451	1,047,727	1,047,727	815,212	835,592
001	Emergency Services Division	27,011,055	27,124,354	27,124,354	27,975,133	28,674,511
002	Fire Prevention Division	1,339,915	869,517	869,517	980,219	1,004,724
004	Training Division	1,037,372	631,405	631,405	613,631	628,972
005	Special Services Division	0	409,601	409,601	448,089	459,291
006	Fire Alarm Comm. Tech.	433,572	484,554	484,554	509,036	521,762
007	Equipment Maintenance	771,703	820,336	820,336	797,581	817,521
008	Building Maintenance	176,583	170,077	170,077	170,077	174,329
General Fund Total		**31,547,652**	**31,557,571**	**31,557,571**	**32,308,978**	**33,116,702**

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
SAFER Hiring	1,920,871	804,028	516,156	0	0
All Grants	153,471	749,190	676,131	540,000	540,000
Total	**2,074,342**	**1,553,218**	**1,192,287**	**540,000**	**540,000**

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	29,212,055	361.0	360.6
Grant Funds	60,055	0.0	0.4
Total	29,272,110	361.0	361.0

Summary tables are rounded.

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:	$815,212
General Fund Revenue:	$0
General Fund Positions:	8
General Fund FTE's:	7.6

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.

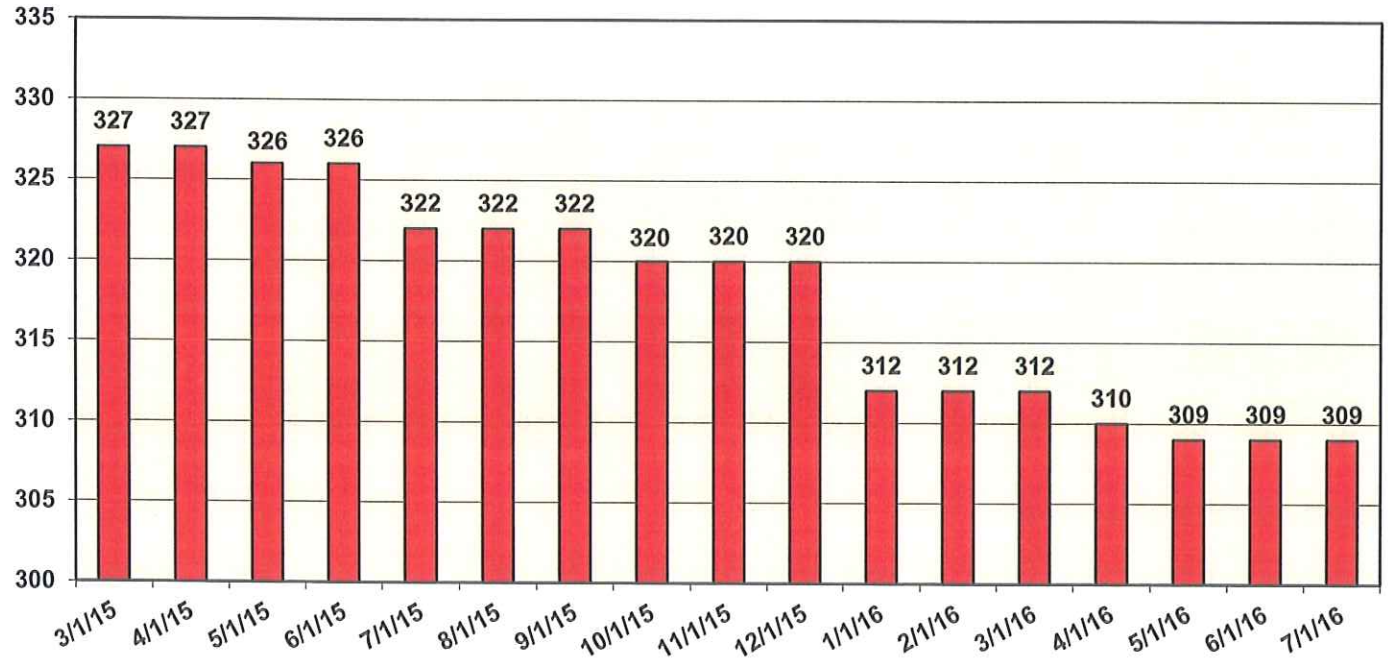
Program Budget Summary:

General Fund Expenditures:	$27,975,133
General Fund Revenue:	$0
General Fund Positions:	328
General Fund FTE's:	328.0

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 Emergency Services Sworn Staff Between March 1, 2015 and July 1, 2016



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:	$980,219
General Fund Revenue:	$197,910
General Fund Positions:	7
General Fund FTE's:	7.0

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:	$613,631
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:	$448,089
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.	
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 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:	$509,036
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:	$797,581
General Fund Revenue:	$0
General Fund Positions:	6
General Fund FTE's:	6.0

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.

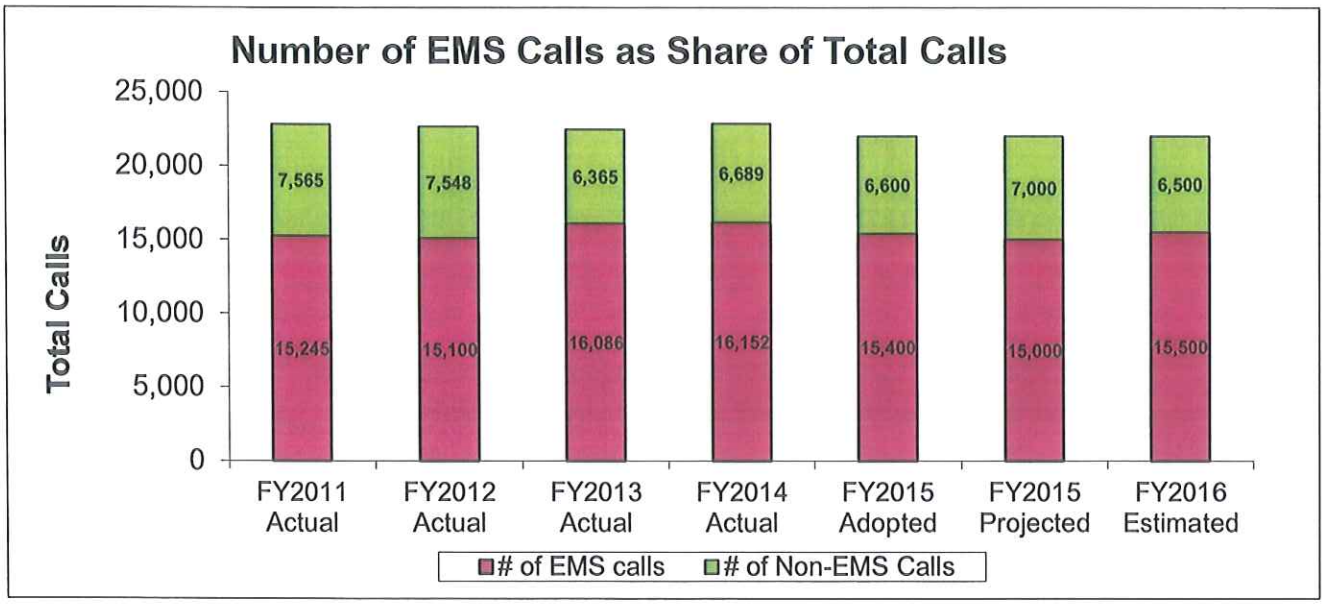
Program Budget Summary:

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
Program: Suppression						
Output & Effectiveness						
# of incidents (calls) responded to	22,648	22,451	22,841	22,000	22,000	22,000
# of EMS calls responded to	15,100	16,086	16,152	15,400	15,000	15,500
% of EMS calls compared to all calls	67%	72%	71%	70%	68%	74%
% of alarms responded to within 4 minutes	85%	90%	88%	90%	90%	90%
% of EMS calls responded to within 4 minutes	85%	92%	91%	90%	90%	90%
% of fires contained to room of origin	65%	62%	42%	55%	45%	50%
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0	0.24	0.24	0	0.08	0
Program: Fire Prevention						
Output & Effectiveness						
# of mandated fire prevention inspections conducted	4,500	4,018	4,372	14,000	2,500	3,000
% of mandated fire prevention inspections conducted	52%	29%	31%	36%	6%	22%
# of structural Fires	61	79	78	70	85	75
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	0%	50%	0%	0%	0%	0%

SEAL OF THE CITY OF HARTFORD
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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.

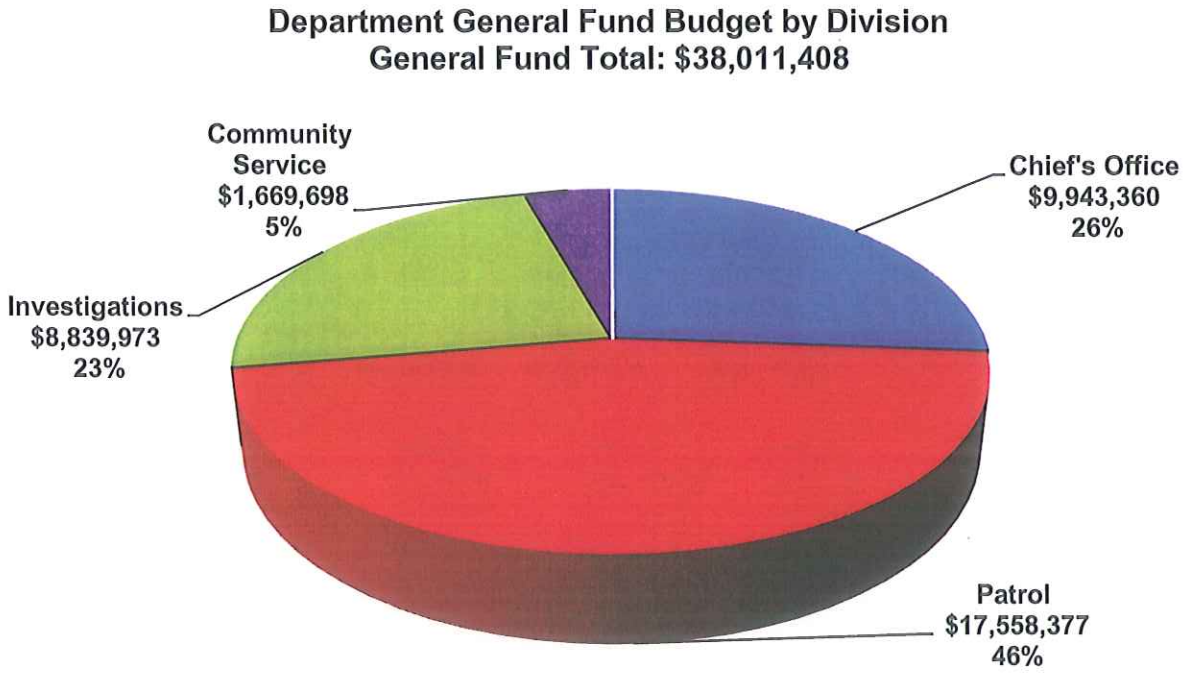
Significant Features:

The Adopted Budget for FY2016 is $38,011,408. This reflects an increase of 432,590 or 1.2% compared to the FY2015 Adopted Budget. The net increase in the Police Budget is the result of contractual salary increases and overtime. The Police Budget contains 548 (548.0 FTE's) positions. Of these, Police's General Fund contains 521 (521.0 FTE's) positions. An additional 27 (27.0 FTE) sworn positions/FTE's are funded by COPS Grants. Of the 521 total General Fund positions, 452 (452.0 FTE's) are sworn and 69 (69.0 FTE's) are civilian positions. FY2016 overtime is budgeted at $2,644,025, which is $500,000 more than the FY2015 budget. Included above are recruit classes of 25 (Grants) and 20 (General Fund) budgeted to start January 2016 and March 2016, respectively.

Page 23-10 illustrates the projected General Fund and Grant Fund estimated monthly staff levels for sworn police officers at various points in time.

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 Budget Summary:

	GENERAL FUND SUMMARY	FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
0	Chief of Police	1,158,746	1,379,516	1,376,516	665,675	682,317
1	Police Community Services	819	0	0	0	0
2	Planning and Accreditation	252,698	277,867	277,867	300,485	307,997
6	Internal Affairs Division	915,038	962,430	962,430	1,158,973	1,187,947
9	Major Crimes Division	3,226,062	3,018,964	3,018,964	3,139,835	3,218,331
10	Vice Intelligence & Narcotics	3,609,415	3,773,528	3,773,528	3,465,948	3,552,597
12	Special Investigations Division	1,477,908	1,484,539	1,484,539	1,681,633	1,723,674
13	Crime Scene Division	782,931	761,950	768,550	552,557	566,371
14	Support Services Bureau	316,719	330,765	330,765	2,129,554	2,182,793
15	Human Resources	157,004	46,326	46,326	0	0
16	Records	287,256	303,611	303,611	0	0
17	Property Control	229,438	360,333	361,333	296,155	303,559
18	Police Academy	1,028,090	1,726,815	1,726,815	2,680,656	2,180,656
20	Fiscal Management	1,073,899	1,123,643	1,254,543	0	0
21	Crime Analysis	315,232	370,271	370,271	472,986	484,811
22	Special Teams Overtime	160,793	75,000	75,000	75,000	76,875
23	North District	5,052,400	4,328,804	4,328,804	4,287,570	4,394,759
24	Central District	4,080,862	3,825,174	3,825,174	2,794,386	2,864,246
25	South District	6,714,510	6,473,021	6,473,021	5,687,976	5,830,175
27	Headquarters	1,009,306	767,370	767,370	2,065,431	2,117,067
28	Auxiliary Services	244,038	286,266	286,266	173,445	177,781
29	Teleserve	1,050,249	1,139,534	1,139,534	752,201	771,006
30	Detention	1,264,418	1,205,407	1,205,407	1,828,770	1,874,489
31	Court Support	369,877	286,499	286,499	297,537	304,975
32	Traffic Division	1,794,707	1,935,988	1,785,988	2,042,503	2,093,566
33	Special Events	690,570	443,100	443,100	400,000	410,000
34	Animal Control	408,638	429,683	430,183	437,497	448,434
35	K-9	348,719	368,749	371,749	382,745	392,314
37	Snow Removal Operations	41,034	5,000	6,000	5,000	5,125
38	Mounted Patrol	293,000	88,665	98,665	236,890	242,812
43	Alcohol Tobacco & Firearm	357,284	0	0	0	0
	General Fund Total	**38,711,660**	**37,578,818**	**37,578,818**	**38,011,408**	**38,394,677**

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
COPS Hiring	1,336,757	1,426,713	1,470,130	959,000	959,000
All Other Grants	550,325	1,359,998	551,615	1,090,432	401,780
Total	**1,887,082**	**2,786,711**	**2,021,745**	**2,049,432**	**1,360,780**

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	36,257,105	521.0	521.0
Grant Funds	663,199	27.0	27.0
Total	36,920,304	548.0	548.0

Summary tables are rounded.

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:	$665,675
General Fund Revenue:	$60,000
General Fund Positions:	7
General Fund FTE's:	7.0

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.	
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.	√
Employees Assistance Program	The goal of the Employees Assistance Program Activity is to provide police department employees' confidential access to support programs.	√
Union President	The goal of the Union President is to provide representation to Hartford Police Union Members in matters of employment and lead the Union in contract negotiations.	√

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:	$300,485
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:	$1,158,973
General Fund Revenue:	$0
General Fund Positions:	13
General Fund FTE's:	13.0

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. Their primary investigative efforts include homicides, robberies, serious assaults, domestic violence, auto theft, fraud and pawn shop compliance. This Division also has the goal of investigating Cold Case Homicides, with a focus of developing enough information to close the case and bring the perpetrators to justice.

Program Budget Summary:

General Fund Expenditures:	$3,139,835
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.	√
Cold Case Task Force	The goal of the Cold Case Task Force is to investigate older crimes with a focus on developing enough information to close the case and bring the perpetrators to justice.	√

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. This Division also investigates and procures evidence necessary for the prosecution of those involved with drugs and guns, in addition to addressing prostitution, gambling, and 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. This Division also works in cooperation with federal and state law enforcement agencies to apprehend wanted fugitives. Members of this Division are responsible for seeking out, implementing and overseeing programs and technologies relating to violent crime prevention, suspect apprehension, and offender tracking.

Program Budget Summary:

General Fund Expenditures:	$3,465,948
General Fund Revenue:	$17,000
General Fund Positions:	38
General Fund FTE's:	38.0

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.	√
Special Operations Group	The goal of the Special Operations Group is to operate the Real Time Crime Center, oversee and direct activities relative to the Shot Spotter program, oversee the implementation and manage the use of the city-wide camera project, and coordinate HPD efforts relative to Project Longevity.	√

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:	$1,681,633
General Fund Revenue:	$0
General Fund Positions:	20
General Fund FTE's:	20.0

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 Investigations 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.	√
Missing Persons	The goal of Missing Persons Investigations Activity is to initiate timely and thorough investigations of missing persons within the city. This Division is also responsible for putting out Amber and Silver Alerts regarding missing and abducted persons.	√

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. This Division conducts forensic ballistic and fingerprint analysis to support criminal investigations.

Program Budget Summary:

General Fund Expenditures:	$552,557
General Fund Revenue:	$0
General Fund Positions:	6
General Fund FTE's:	6.0

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.

General Fund Expenditures:	$2,129,554
General Fund Revenue:	$39,000
General Fund Positions:	14
General Fund FTE's:	14.0

Program Services:

Name	Goal	Legal Mandate
Personnel Unit	The goal of the Personnel Unit Activity is to coordinate with Human Resources at City Hall to hire new employees, maintain personnel files, train all employees, administer level two grievances and unemployment and workers compensation claims.	√
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.	√
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 supplies and equipment to department personnel.	√

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:	$296,155
General Fund Revenue:	$0
General Fund Positions:	5
General Fund FTE's:	5.0

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 POSTC 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:	$2,680,656
General Fund Revenue:	$0
General Fund Positions:	71
General Fund FTE's:	71.0

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 POSTC standards.	√
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. These activities include the Police Activities League (PAL) and the Police Explorer Program.	

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:	$472,986
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTE's:	7.0

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:	$4,287,570
General Fund Revenue:	$1,500,000
General Fund Positions:	71
General Fund FTE's:	71.0

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:	$2,794,386
General Fund Revenue:	$1,500,000
General Fund Positions:	49
General Fund FTE's:	49.0

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.

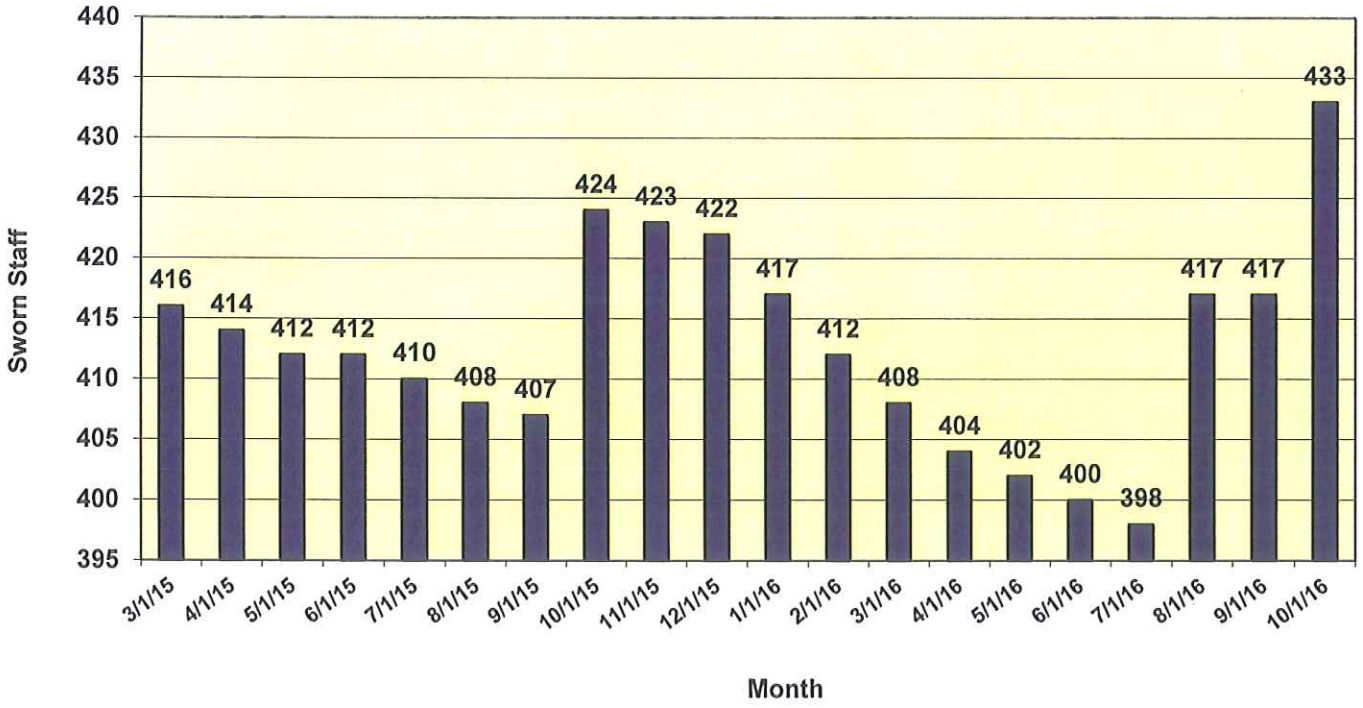
Program Budget Summary:

General Fund Expenditures:	$5,687,976
General Fund Revenue:	$1,500,000
General Fund Positions:	90
General Fund FTE's:	90.0

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 FY2016
Between March 1, 2015 and October 1, 2016
(actual through 3/1/15)



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:	$2,065,431
General Fund Revenue:	$0
General Fund Positions:	22
General Fund FTE's:	22.0

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.	√
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. This Division is required to maintain DMV requirements relative to registration and transfer of same as the fleet turns over vehicles.	√

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:	$173,445
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTE's:	2.0

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:	$752,201
General Fund Revenue:	$0
General Fund Positions:	9
General Fund FTE's:	9.0

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:	$1,828,770
General Fund Revenue:	$0
General Fund Positions:	27
General Fund FTE's:	27.0

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:	$297,537
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:	$2,042,503
General Fund Revenue:	$0
General Fund Positions:	17
General Fund FTE's:	17.0

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:	$400,000
General Fund Revenue:	$200,000
General Fund Positions:	0
General 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:

General Fund Expenditures:	$437,497
General Fund Revenue:	$9,350
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:	$382,745
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.

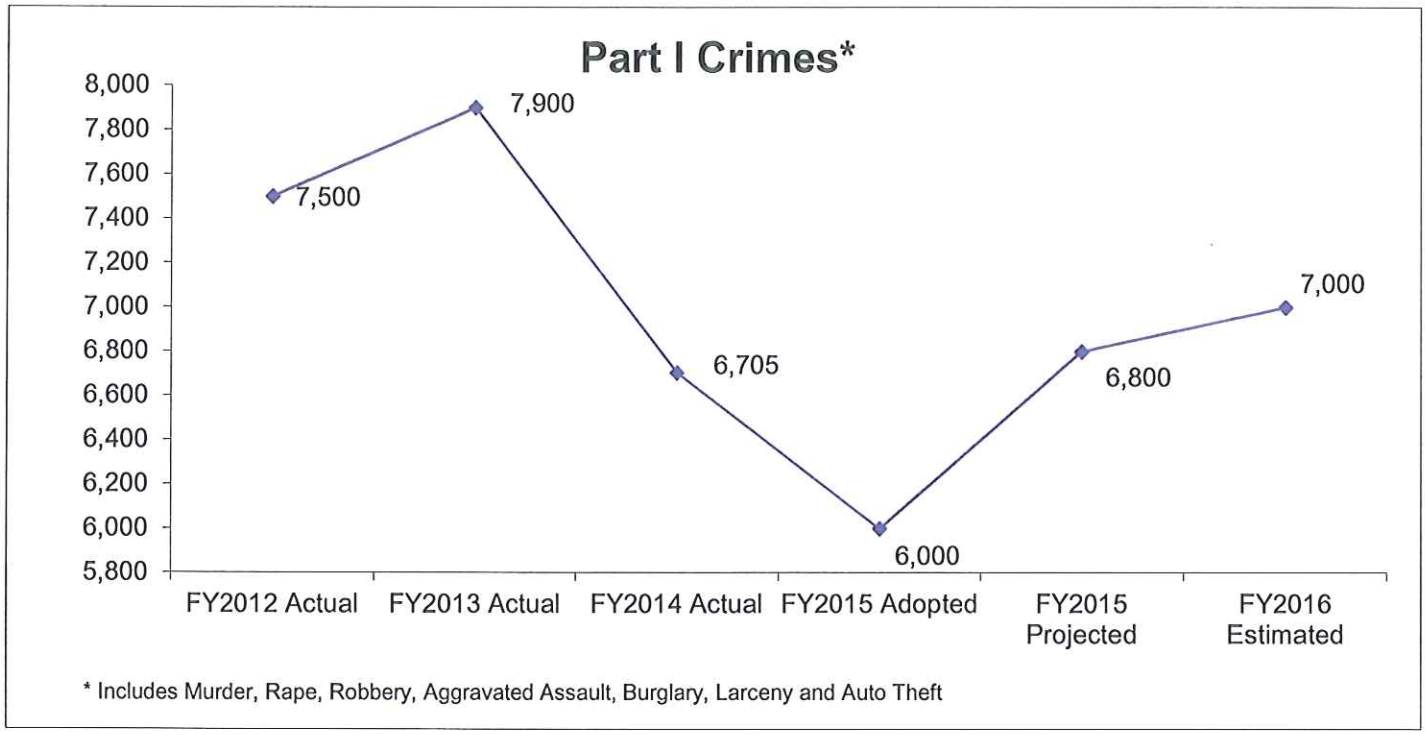
Program Budget Summary:

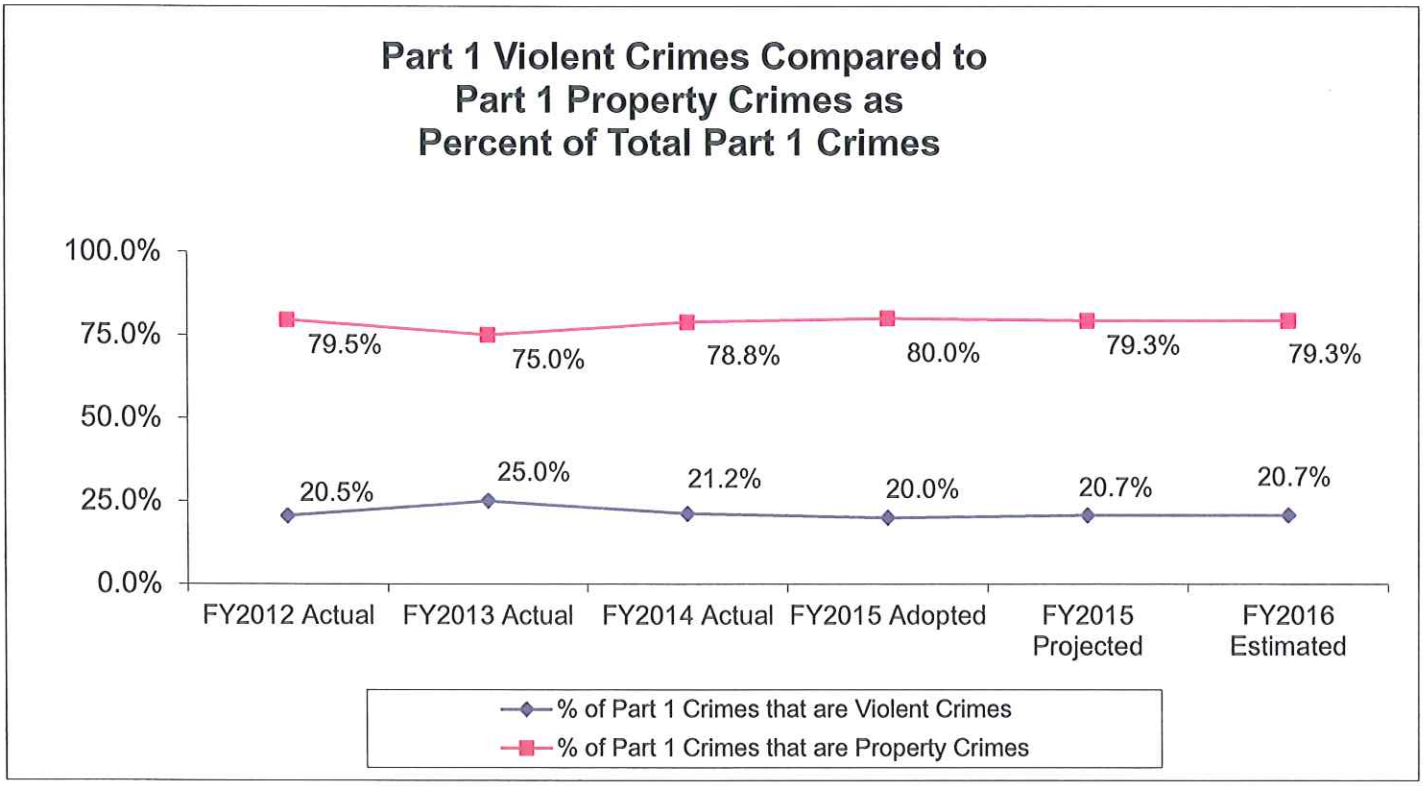
General Fund Expenditures:	$236,890
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0

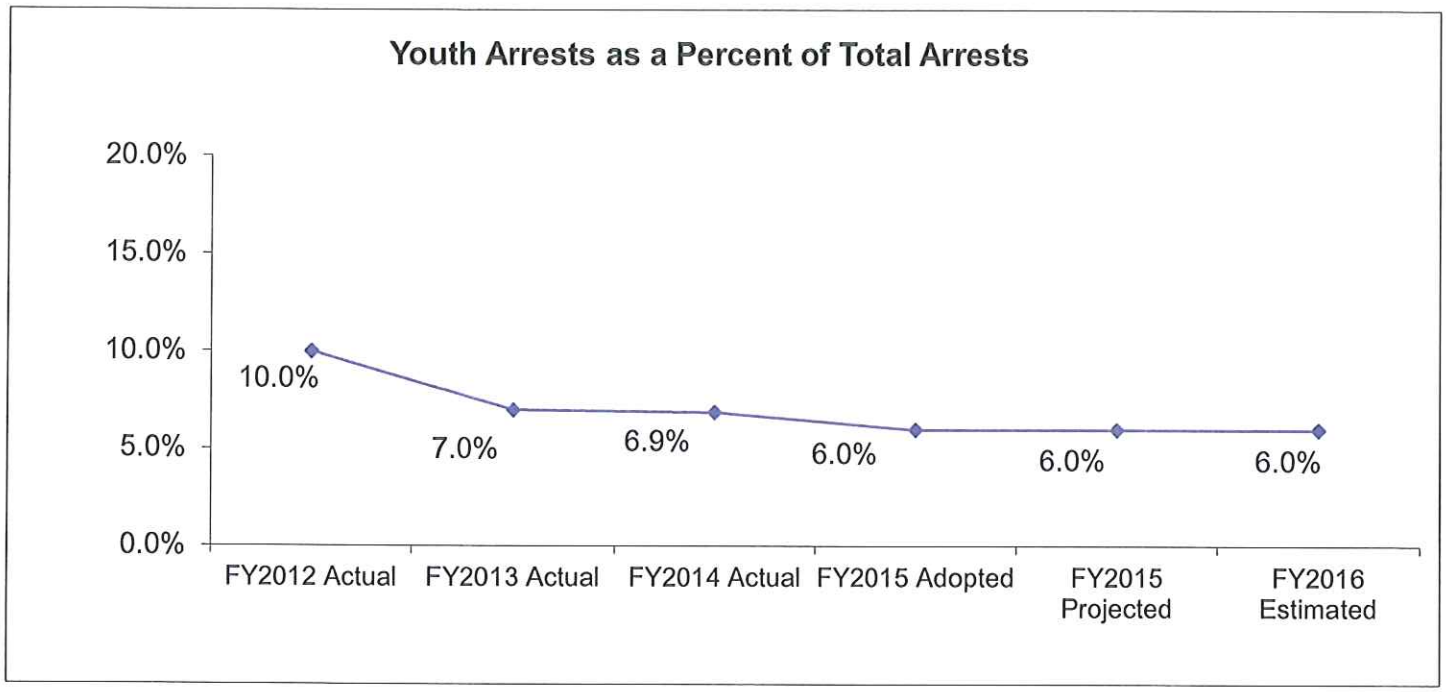
Program Services:

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
20.0%
15.0%
10.0%
5.0%
0.0%
10.0%
7.0%
6.9%
6.0%
6.0%
6.0%
FY2012 Actual
FY2013 Actual
FY2014 Actual
FY2015 Adopted
FY2015 Projected
FY2016 Estimated

Key Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2015 Adopted	FY2015 Projected	FY2016 Estimated
Program: Community Services Bureau						
Output & Effectiveness						
# of Total Part I Crimes per Year*	7,500	7,900	6,705	6,000	6,800	7,000
% Change of Total Part I Crimes from Prior Year	-2%	2%	-3%	-8%	1%	0%
% of Part 1 Crimes that are Violent Crimes	20.5%	25.0%	21.2%	20.0%	20.7%	20.7%
% of Part 1 Crimes that are Property Crimes	79.5%	75.0%	78.8%	80.0%	79.3%	79.3%
# of Youth Arrests (age 17 and under) per Year	1,500	1,000	711	500	576	550
% of total arrests that are Youth Arrests	10.0%	7.0%	6.9%	6.0%	6.0%	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%	26.0%	28.4%	28.0%	28.2%	28.2%
% of calls that are Priority B: Urgent or likely to become "A" calls	45.0%	47.0%	47.1%	45.0%	47.3%	47.3%
% of calls that are Priority C: Routine service and non-urgent situations	30.0%	27.0%	24.5%	25.0%	24.5%	24.5%
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
Priority A	7.0	7.0	6.4	7.0	6.5	6.5
Priority B	30.0	34.0	30.7	30.0	31.0	31.0
Priority C	45.0	50.0	47.9	50.0	47.4	47.4
Program: Internal Affairs						
Output & Effectiveness						
# of citizen complaints received	140	130	145	80	110	135
% of citizen complaints unfounded	3	1	12	2	3	20

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Emergency Services and Telecommunications

Mission Statement:

The tele-communicators of the City of Hartford Emergency Services & Telecommunications are the first of the first responders. We are committed to answering all 9-1-1 and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Our Department provides the public with a vital link to all emergency services. We are committed to serving with integrity, cooperation, and concern for the welfare of others. Our goal is to provide expedient, courteous, and quality service to the residents and visitors of the capital City.

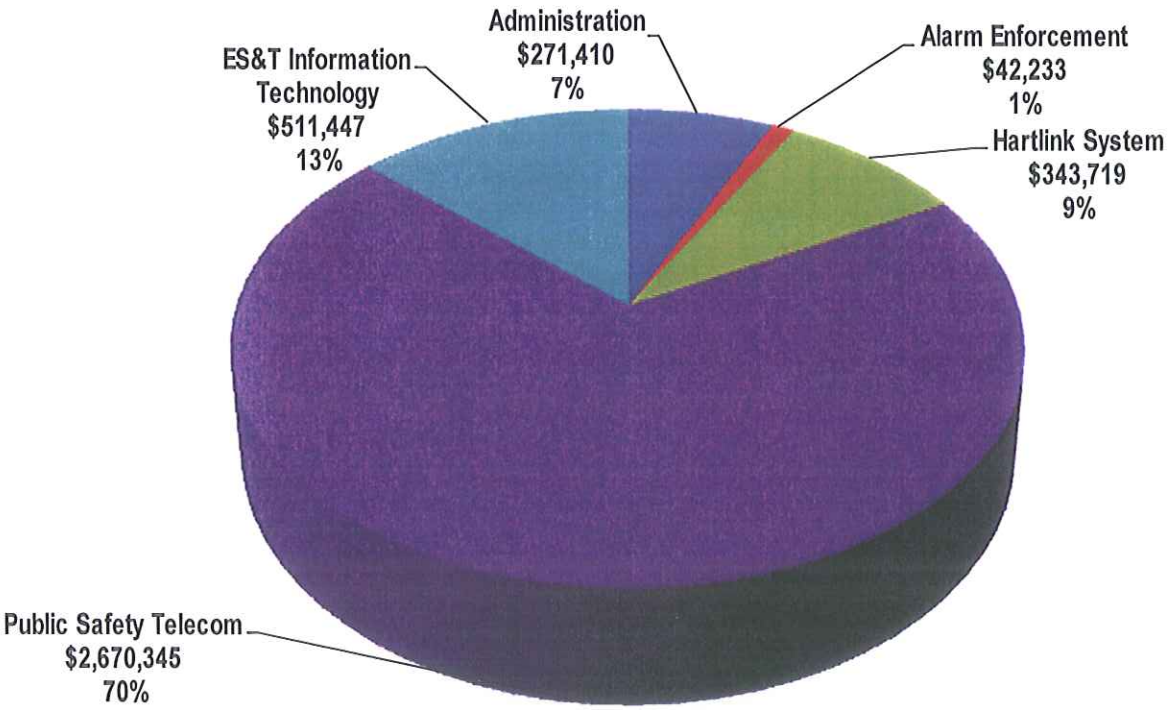
Significant Features:

The Adopted Budget for FY2016 is $3,839,154. This reflects a decrease of $68,707 or 1.8% compared to the FY2015 Adopted Budget. The net decrease is the result of 7 ETO positions being funded by a grant and a reduction in non-personnel accounts.

Strategic Plan Initiatives:

- Implement new next generation 9-1-1 system
- Update Internal Training Program

Department General Fund Budget by Program
General Fund Total: $3,839,154



Department Budget Summary:

GENERAL FUND SUMMARY		FY2014 ACTUAL	FY2015 ADOPTED	FY2015 REVISED	FY2016 ADOPTED	FY2017 FORECAST
000	Administration	588,609	255,100	255,100	271,410	278,195
004	Alarm Enforcement	40,899	41,785	41,785	42,233	43,289
005	Hartlink System	387,847	346,995	346,995	343,719	352,312
006	Public Safety Telecom	2,686,466	2,605,178	2,605,178	2,670,345	2,737,104
007	ES&T Information Technology	695,495	658,803	658,803	511,447	524,233
008	311 Call Center	119,053	0	0	0	0
General Fund Total		**4,518,369**	**3,907,861**	**3,907,861**	**3,839,154**	**3,935,133**

GRANT SUMMARY	FY2014 ACTUAL	FY2015 FORECAST	FY2015 REVISED	FY2016 FORECAST	FY2017 FORECAST
All Grants	775,127	781,036	737,489	737,489	737,489
Total	**775,127**	**781,036**	**737,489**	**737,489**	**737,489**

FY 2016 Full Time Staffing & Payroll	Adopted Budget	Full Time Positions	FTE's
General Fund	3,030,814	52.0	52.0
Grant Funds	492,545	8.0	8.0
Total	3,523,359	60.0	60.0

Summary tables are rounded.

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:	$271,410
General Fund Revenue:	$50
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:	$42,233
General Fund Revenue:	$150,000
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:	$343,719
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:	$2,670,345
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:

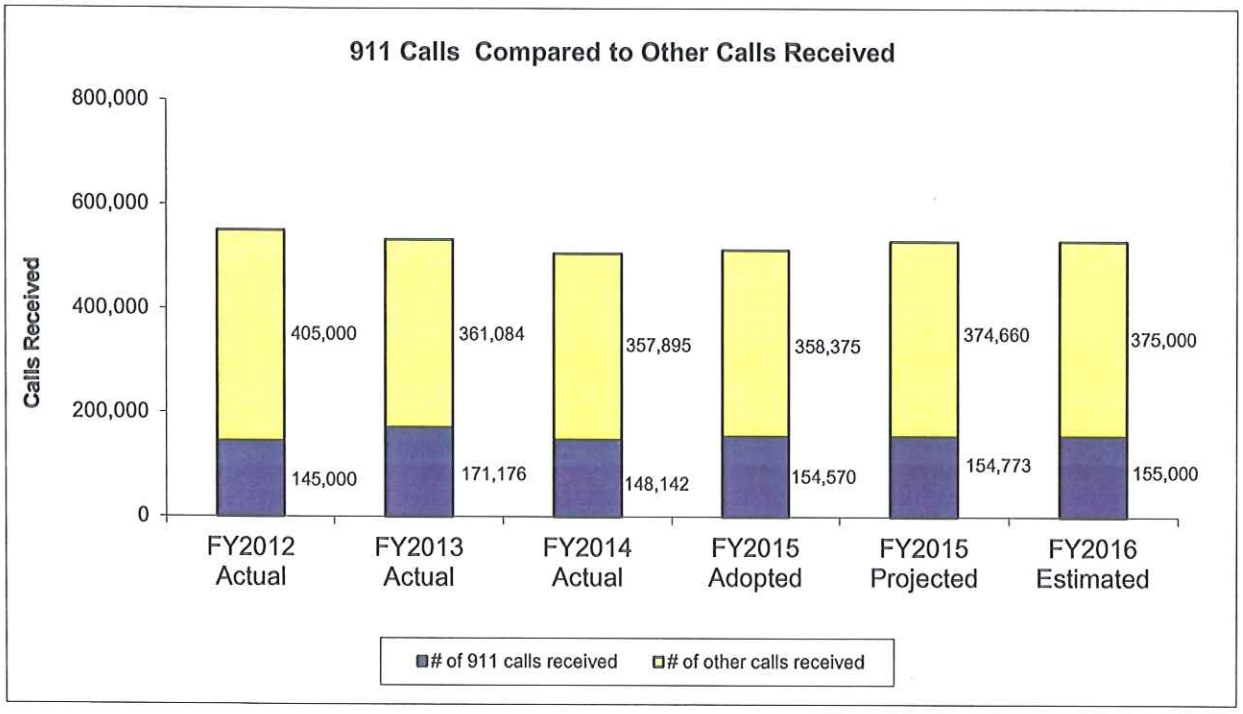
General Fund Expenditures:	$511,447
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0

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	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2014 Adopted	FY2015 Projected	FY2016 Estimated
Program: Public Safety Telecommunications						
Output & Effectiveness						
# of total calls received	550,000	532,260	506,037	512,945	529,433	515,000
# of 911 calls received	145,000	171,176	148,142	154,570	154,773	155,000
# of other calls received	405,000	361,084	357,895	358,375	374,660	375,000
% of calls that are 911	26.4%	32.2%	29.2%	30.6%	29.2%	30.0%
# of 911 calls per hour	16.5	20.0	16.9	17.5	17.7	17.7
# of Police calls dispatched	240,000	206,514	212,748	225,500	226,000	219,000
# of Fire Emergency Medical Service (EMS) calls dispatched	17,000	15,955	16,281	16,100	16,300	16,100
# of Fire Suppression calls dispatched	10,500	8,514	6,724	9,300	8,500	8,100
# of Ambulance calls dispatched	24,000	30,521	30,627	30,000	30,500	31,000
Program: Alarm Enforcement						
Output & Effectiveness						
# of total Police alarms received	7,750	6,815	6,911	7,364	7,055	6,927
% change in total Police alarms from previous year	-1.5%	-10.0%	1.4%	1.0%	2.1%	-1.81%
# of total Police false alarms received	5,880	5,472	5,597	5,757	5,794	5,711
% change Police false alarms from previous year	-2.0%	-7.8%	2.3%	1.0%	3.5%	-1.4%
Police false alarms as % of total Police alarms	76.7%	80.3%	81.0%	78.4%	82.1%	82.4%
# of total Fire alarms received	1,600	1,419	1,640	1,568	1,683	1,581
% change in total Fire alarms from previous year	-4.5%	-9.2%	-15.6%	-5.0%	2.6%	-6.1%

Performance Measures	FY2012 Actual	FY2013 Actual	FY2014 Actual	FY2014 Adopted	FY2015 Projected	FY2016 Estimated
# of total Fire false alarms received	1,145	952	1,138	1,073	1,176	1,088
% change in Fire false alarms from previous year	-4.5%	-8.6%	19.5%	1.0%	3.34%	-7.48%
Fire false alarms as % of total Fire alarms	71.6%	67.1%	69.4%	68.4%	69.9%	68.8%