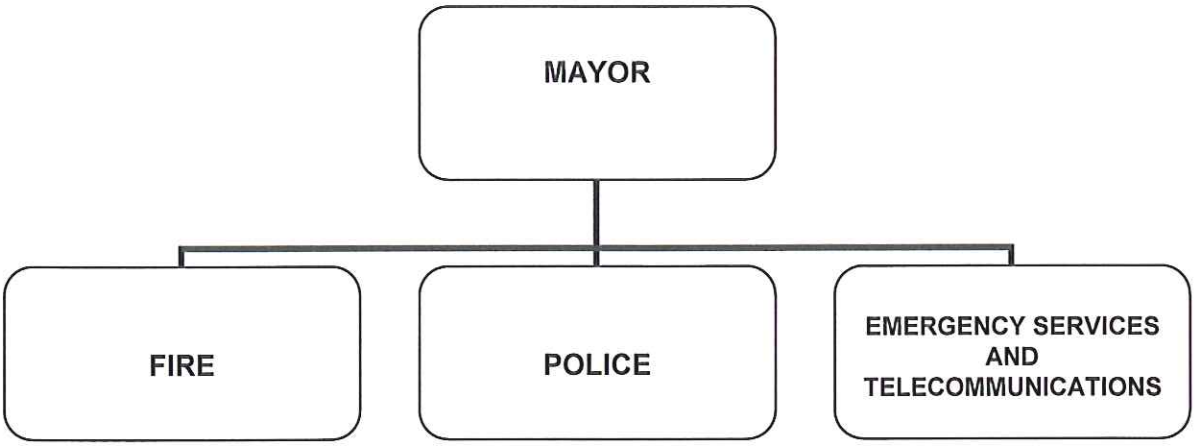
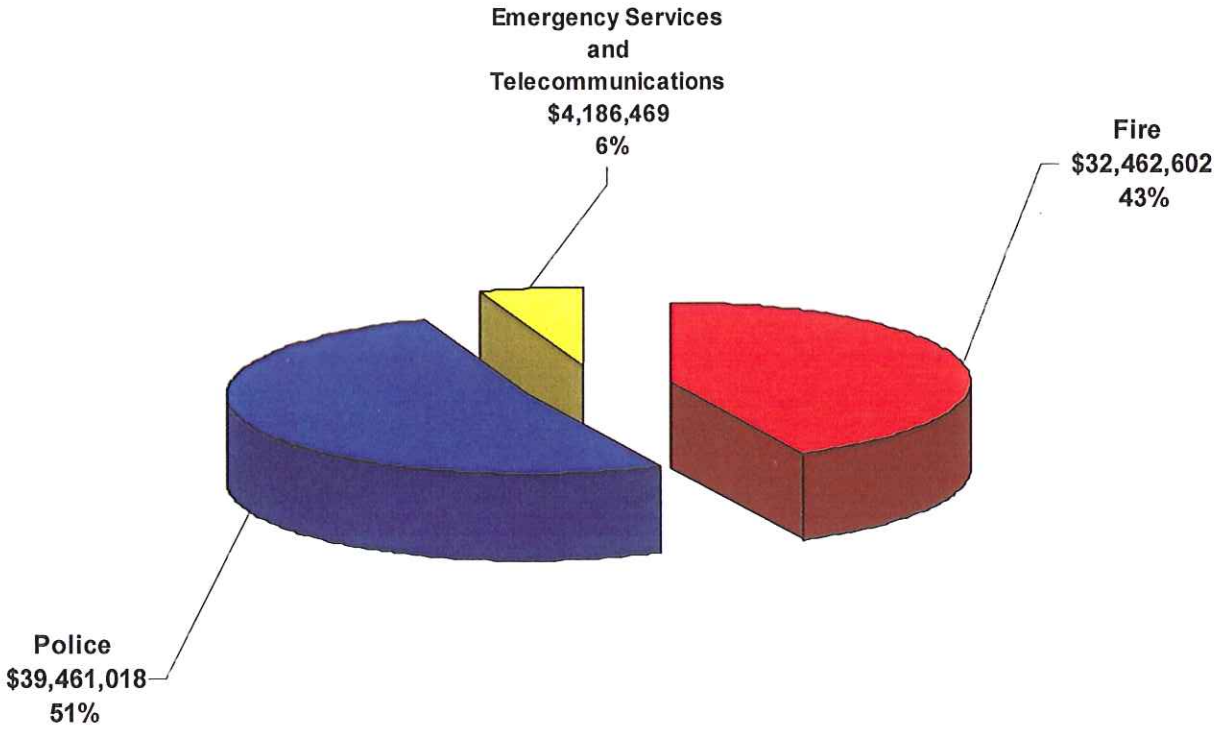
Public Safety



Department Expenditures as a Percentage of Public Safety
Total $76,110,089



SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Fire

Mission Statement:

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

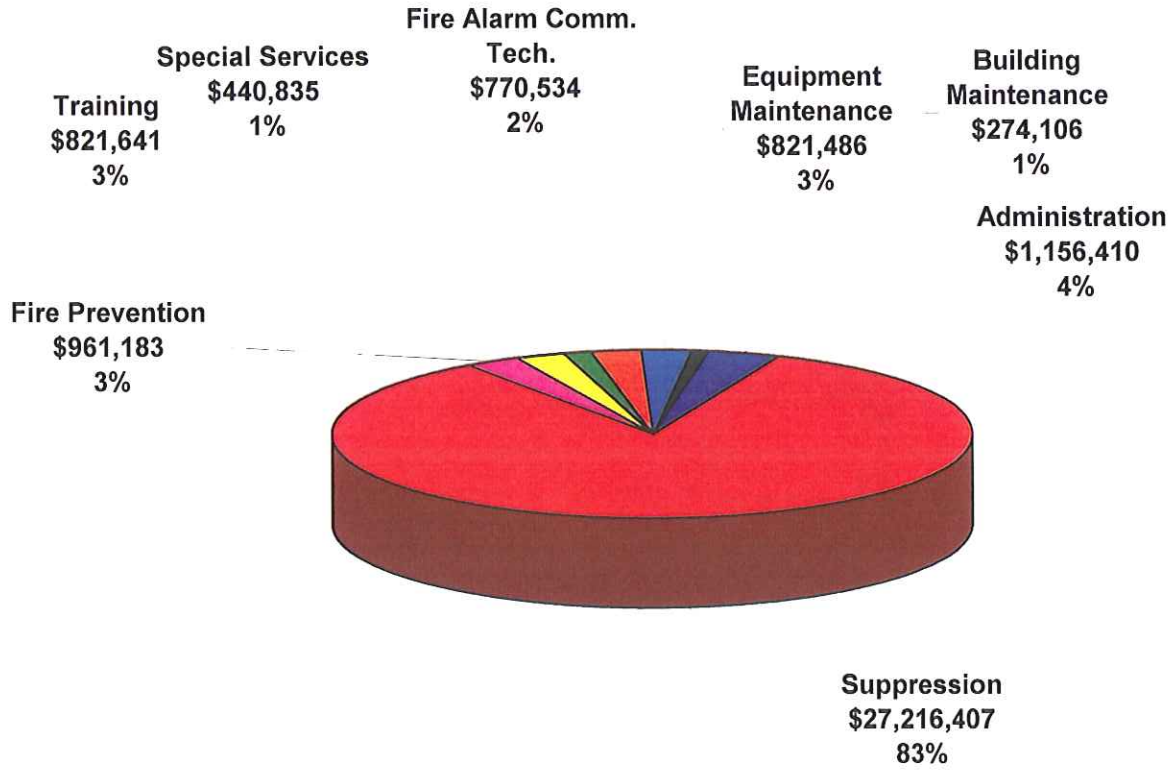
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $32,462,602. This reflects an increase of $1,575,670 or 5.1% compared to the 2009-2010 Adopted Budget. A portion of the net increase is a result of the addition of a new recruit class of 30 and related equipment. The class, however, will not be on-line until mid-June 2011. Therefore, the rest of the increase is a result of the related increase in overtime costs to maintain minimum manning levels as well as contractual Cost of Living Adjustments (COLA). This budget contains 399 sworn positions (378.0 FTEs) and 8 civilian positions (8.0 FTEs). Page 23-3 illustrates the projected on-line Suppression Program sworn staffing for Fiscal Year 10-11.

Strategic Plan Initiatives:

- Accreditation Process
- Certified Hiring List
- HFD Strategic Plan

Department General Fund Budget by Program
General Fund Total: $32,462,602



Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000 Administration	1,478,043	1,115,716	1,144,783	1,156,410	1,204,979
001 Suppression	24,490,109	25,826,438	25,720,524	27,216,407	29,009,627
002 Fire Prevention	857,712	814,662	881,237	961,183	1,001,553
004 Training	1,190,583	838,014	884,096	821,641	856,150
005 Special Services	313,020	385,234	349,299	440,835	459,350
006 Fire Alarm Comm. Tech.	660,219	780,655	780,780	770,534	802,896
007 Equipment Maintenance	882,674	892,329	892,329	821,486	855,988
008 Building Maintenance	226,893	233,884	233,884	274,106	285,619
General Fund Total	**30,099,252**	**30,886,932**	**30,886,932**	**32,462,602**	**34,476,162**

GENERAL FUND	**FT Positions**	396	391	390	407	383
	FTE's	396.0	391.0	390.0	386.0	383.0
	Revenue	268,081	268,960	184,130	181,280	181,280
	Fringe Benefits	8,721,000	9,096,893	8,669,772	11,663,485	12,153,351

OTHER FUNDS	**FT Positions**	0	0	0	0	0
	FTE's	0.0	0.0	0.0	0.0	0.0
	Revenue	240,000	1,545,000	1,072,652	1,604,422	0
	Fringe Benefits	0	0	0	0	0

Program Section:

Program: Administration

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$1,156,410
General Fund Revenue:	$0
General Fund Positions:	11
General Fund FTE's:	11.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

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.	√

Program: Suppression

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

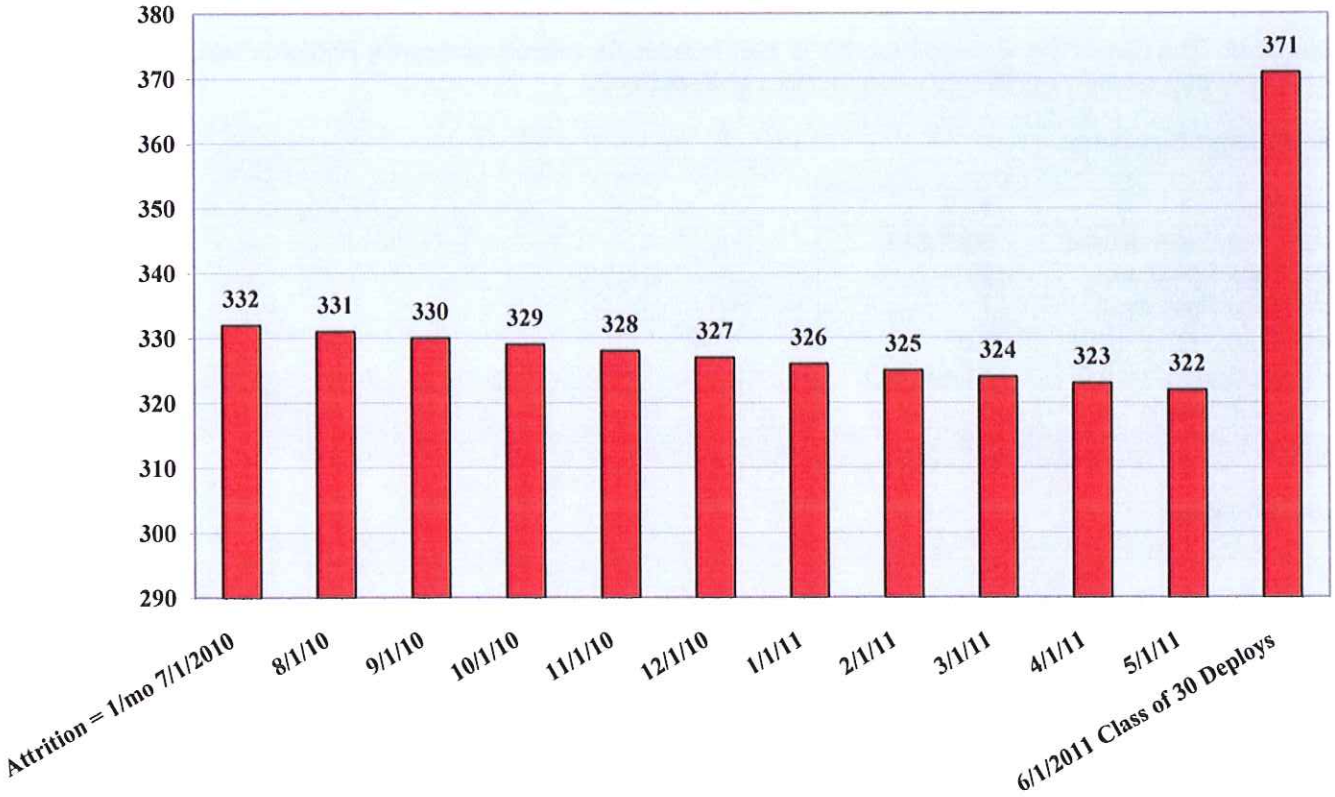
Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$27,216,407
General Fund Revenue:	$0
General Fund Positions:	362
General Fund FTE's:	341.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Projected On-Line Suppression Sworn Staff FY 10-11*



*The new fire class of 30 will not be on-line until mid-June 2011.

Program: Fire Prevention

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$961,183
General Fund Revenue:	$181,280
General Fund Positions:	9
General Fund FTE's:	9.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Training

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$821,641
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTE's:	7.0
Other Fund Total:	$1,604,422
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Special Services

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$440,835
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Fire Alarm Communications Technology

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$770,534
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTE's:	7.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Equipment Maintenance

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$821,486
General Fund Revenue:	$0
General Fund Positions:	7
General Fund FTE's:	7.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Building Maintenance

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

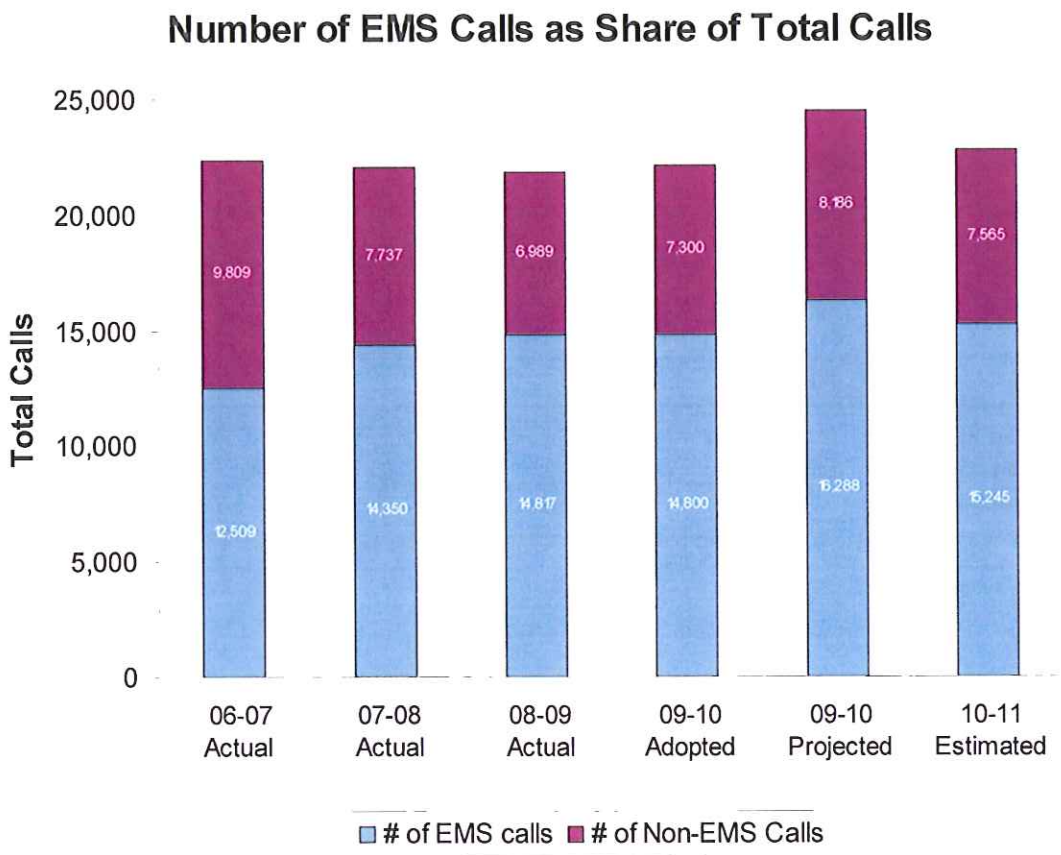
Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$274,106
General Fund Revenue:	$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Department Balanced Scorecard:



Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Suppression						
Output & Effectiveness						
# of incidents (calls) responded to	22,318	22,087	21,806	22,100	24,474	22,810
# of EMS calls responded to	12,509	14,350	14,817	14,800	16,288	15,245
% of EMS calls compared to all calls	56%	65%	68%	67%	67%	67%
% of alarms responded to within 4 minutes	30%	54%	56%	60%	60%	60%
% of EMS calls responded to within 4 minutes	30%	54%	56%	60%	60%	60%
% of fires contained to room of origin	30%	27%	31%	30%	30%	40%
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0.24	0	0	0	0.24	0

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated

Program: Fire Prevention

Output & Effectiveness

# of mandated fire prevention inspections conducted	3,368	2,629	5,331	4,500	4,294	4,500
% of mandated fire prevention inspections conducted	39%	31%	62%	52%	50%	52%
# of structural Fires	104	90	84	78	84	70
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	0%	0%	20%	0%	0%	0%

Police

Mission Statement:

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

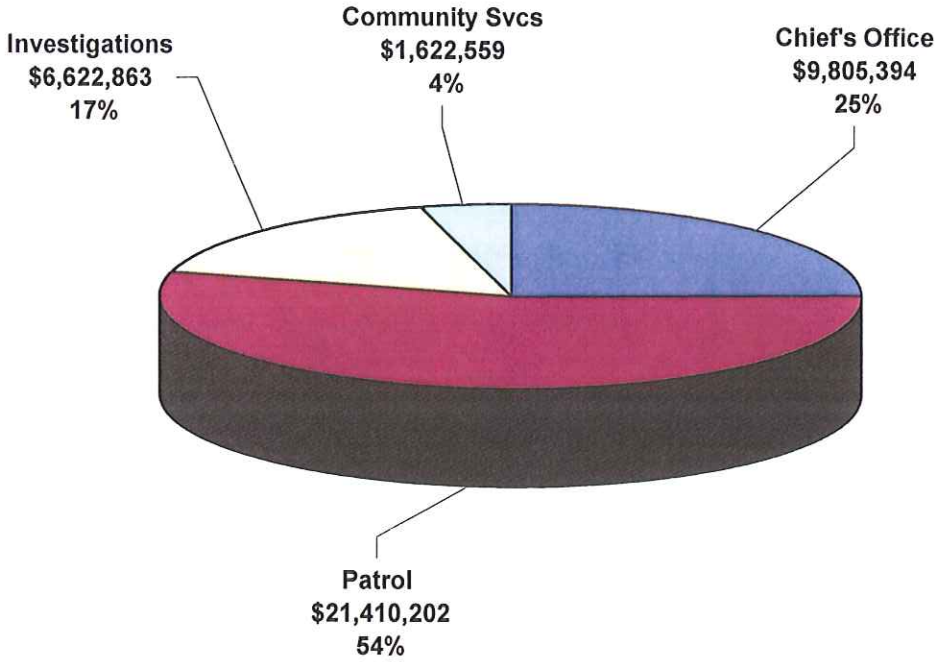
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $39,461,018. This reflects an increase of $2,932,481 or 8.0% compared to the 2009-2010 Adopted Budget. The net increase is the result of the addition of a class of 30 recruits and their equipment. The class, however, will not be in service until late June or July 2011. Additionally, the ARRA JAG funds awarded in FY 2009-2010 were a one-time grant used to supplement the General Fund to cover overtime expenses and will not be available in Fiscal Year 2010-2011. As a result this will require the General Fund to fund the resulting gap in funds for Fiscal Year 2010-2011. This budget contains 465 budgeted sworn positions (456.0 FTEs) with 60 budgeted civilian positions (60.0 FTEs). The department is projected to start Fiscal Year 10-11 with 424 sworn staff actively in service and will have projected attrition of 1 officer per month. Projected FY 10-11 General Fund sworn staff in service is illustrated on page 24-13.

Strategic Plan Initiatives:

- Improved Quality of Life / Crime Prevention Programs
- Domestic Violence Response Unit
- Reduction of Workers Compensation Claims and Litigation

Department General Fund Budget by Division
General Fund Total: $39,461,018



Department Budget Summary:

	PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
0	Chief of Police	1,146,083	955,167	1,075,351	1,196,287	1,246,531
6	Internal Affairs Division	548,422	639,531	466,731	499,812	520,804
7	Information Technology	1,040,537	1,187,665	1,158,582	1,046,086	1,090,022
9	Major Crimes Division	2,196,179	2,231,854	2,154,797	2,287,000	2,383,054
10	Intelligence Division	711,341	746,516	625,154	780,788	813,581
11	Vice & Narcotics	1,755,719	1,798,401	1,607,512	1,553,996	1,619,264
12	Juvenile Investigations	1,057,597	1,155,356	1,214,109	1,280,297	1,334,069
13	Evidentiary Services	893,373	996,466	739,209	720,782	751,055
14	Support Services Bureau	469,613	339,105	376,059	351,809	366,585
15	Human Resources	282,276	294,800	326,519	347,184	361,766
16	Records	358,496	399,594	321,015	391,147	407,575
17	Property Control	250,627	344,927	320,309	319,517	332,937
18	Police Academy	3,173,890	871,797	1,014,402	2,119,191	2,208,197
19	Backgrounds	113,017	153,445	215,749	236,690	246,631
20	Fiscal Management	1,591,905	1,845,856	1,877,523	1,837,815	1,915,003
21	Crime Analysis	469,975	437,732	391,920	480,667	500,855
22	Community Services Bureau	280,643	315,347	204,668	252,670	263,282
23	Northwest District	3,017,313	2,948,042	2,753,411	2,983,457	3,336,295
24	Northeast District	4,261,143	4,749,324	5,123,047	5,272,525	5,625,363
25	Southwest District	2,957,691	3,068,928	3,190,795	3,372,668	3,725,506
26	Southeast District	4,477,207	5,023,853	5,165,063	5,755,802	6,108,640
27	Headquarters	658,820	436,954	703,056	737,125	768,084
28	Auxiliary Services	300,826	237,859	239,759	242,064	252,231
29	Teleserve	757,796	905,840	864,268	899,273	937,042
30	Detention	1,307,954	1,146,945	1,039,225	1,204,075	1,254,646
31	Court Support	383,538	344,723	332,917	385,265	401,446
32	Traffic Division	1,975,292	1,919,563	2,036,175	1,974,613	2,057,547
33	Special Events	81,907	87,012	88,870	87,196	90,858
34	Animal Control	333,447	359,230	361,402	378,420	394,314
35	K-9	198,353	191,273	162,027	136,314	142,039
37	Snow Removal Operations	3,295	15,000	15,000	5,000	5,210
38	Mounted Patrol	206,730	380,432	363,913	325,483	339,153
	General Fund Total	**37,261,003**	**36,528,537**	**36,528,537**	**39,461,018**	**41,799,585**

GENERAL FUND	**FT Positions**	524	522	522	525	513
	FTE's	524.0	520.0	520.0	516.0	513.0
	Revenue	2,103,560	1,775,150	2,089,587	2,076,250	2,076,250
	Fringe Benefits	10,368,046	11,168,825	10,855,160	14,542,863	15,153,663

OTHER FUNDS	**FT Positions**	0	4	24	24	0
	FTE's	0.0	4.0	24.0	24.0	0.0
	Revenue	5,624,602	5,448,942	12,447,238	10,215,911	10,215,911
	Fringe Benefits	0	169,623	169,623	1,133,302	1,133,302

Program Section:

Program: Chief of Police

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$1,196,287
General Fund Revenue:	$5,000
General Fund Positions:	9
General Fund FTE's:	9.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Internal Affairs Division

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$499,812
General Fund Revenue:	$0
General Fund Positions:	6
General Fund FTE's:	6.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
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.	

Program: Information Technology

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$1,046,086
General Fund Revenue:	$0
General Fund Positions:	10
General Fund FTE's:	10.0
Other Fund Total:	$4,369,036
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Major Crimes Division

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$2,287,000
General Fund Revenue:	$0
General Fund Positions:	28
General Fund FTE's:	28.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Intelligence Division

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$780,788
General Fund Revenue:	$7,500
General Fund Positions:	10
General Fund FTE's:	10.0
Other Fund Total:	$895,211
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Vice & Narcotics

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$1,553,996
General Fund Revenue:	$33,000
General Fund Positions:	21
General Fund FTE's:	21.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Juvenile Investigations

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$1,280,297
General Fund Revenue:	$0
General Fund Positions:	18
General Fund FTE's:	18.0
Other Fund Total:	$40,966
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Evidentiary Services

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$720,782
General Fund Revenue:	$0
General Fund Positions:	8
General Fund FTE's:	8.0
Other Fund Total:	$129,150
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Support Services Bureau

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$351,809
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Human Resources

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$347,184
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Activities:

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

Program: Records

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$391,147
General Fund Revenue:	$25,000
General Fund Positions:	9
General Fund FTE's:	9.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Property Control

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$319,517
General Fund Revenue:	$0
General Fund Positions:	5
General Fund FTE's:	5.0
Other Fund Total:	$373,876
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Police Academy

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$2,119,191
General Fund Revenue:	$0
General Fund Positions:	58
General Fund FTE's:	49.0
Other Fund Total:	$4,265,672
Other Fund Positions:	23
Other Fund FTE's:	23.0

Program Services:

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

Program: Backgrounds

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$236,690
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Fiscal Management

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

Program Budget Summary:

Mayoral Goal:	5
General Fund Expenditures:	$1,837,815
General Fund Revenue:	$0
General Fund Positions:	8
General Fund FTE's:	8.0
Other Fund Total:	$0
Other Fund Positions:	1
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Financial Control	The goal of the Financial Control Activity is to develop and manage the department's budget including expenditure control, collecting revenues, processing payroll and recommending adequate resources.	
Grants Management	The goal of the Grants Management Activity is to actively seek grants and funding sources, apply for same, and to manage active ones.	
Quartermaster	The goal of the Quartermaster Activity is to order, maintain and disburse non-technology equipment to department personnel.	

Program: Crime Analysis

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$480,667
General Fund Revenue:	$0
General Fund Positions:	6
General Fund FTE's:	6.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Community Services Bureau

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$252,670
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Chief of Patrol	The goal of the Chief of Patrol Activity is to provide management and direction of all uniformed resources of the department.	
North Division	The goal of the North Division Chief Activity is to provide management and direction for all police functions and activities occurring in the north geographic area of the City.	
South Division	The goal of the South Division Chief Activity is to provide management and direction for all police functions and activities occurring in the south geographic area of the City.	
Homeland Security	The goal of the Homeland Security Activity is to work in cooperation with local, state, and federal agencies in matters involving domestic preparedness against threats and acts of terrorism.	

Program: Northwest District

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$2,983,457
General Fund Revenue:	$450,000
General Fund Positions:	43
General Fund FTE's:	43.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Northeast District

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$5,272,525
General Fund Revenue:	$450,000
General Fund Positions:	72
General Fund FTE's:	72.0
Other Fund Total:	$142,000
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Southwest District

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$3,372,668
General Fund Revenue:	$450,000
General Fund Positions:	46
General Fund FTE's:	46.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Southeast District

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

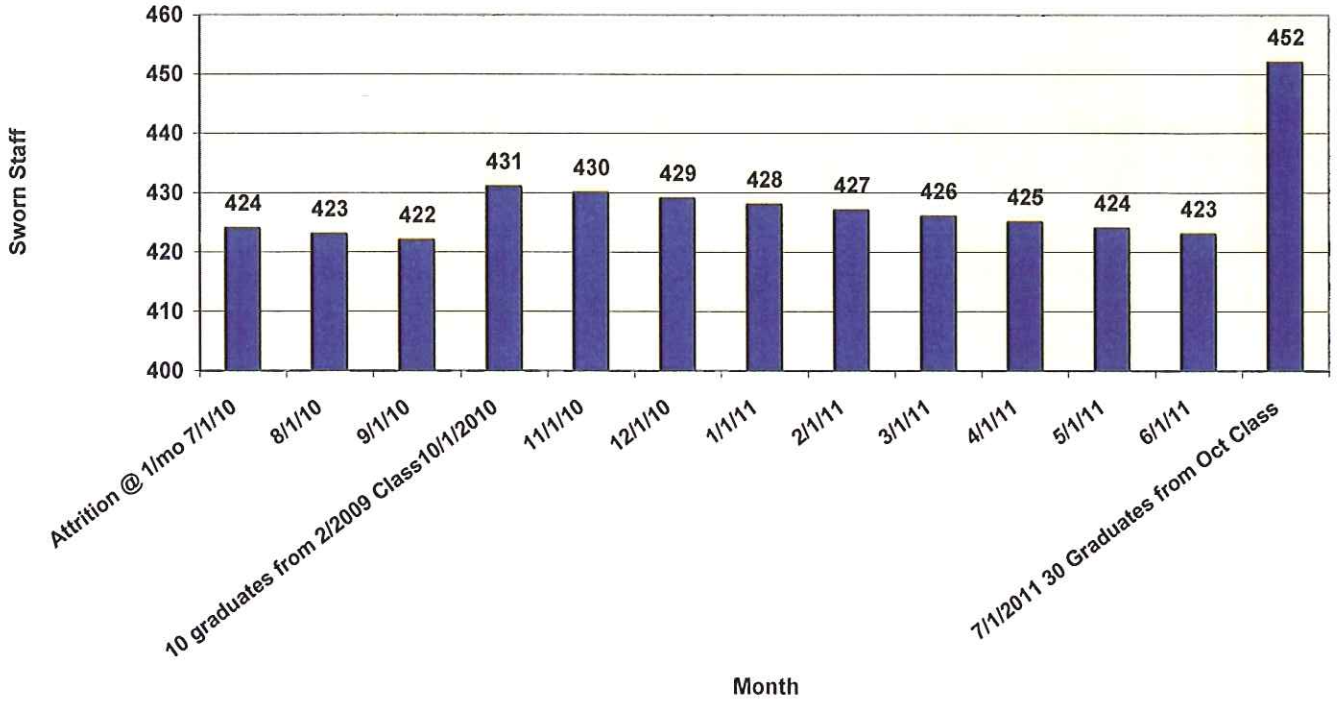
Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$5,755,802
General Fund Revenue:	$450,000
General Fund Positions:	85
General Fund FTE's:	85.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Projected Active Police Sworn Staff Deployed FY 10-11



* The increase is due to a Class of 30 recruits entering the Training Academy in October 2010 but will not be deployed until July 1, 2011.

Program: Headquarters

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$737,125
General Fund Revenue:	$0
General Fund Positions:	9
General Fund FTE's:	9.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Auxiliary Services

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$242,064
General Fund Revenue:	$0
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Teleserve

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$899,273
General Fund Revenue:	$0
General Fund Positions:	10
General Fund FTE's:	10.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Detention

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$1,204,075
General Fund Revenue:	$0
General Fund Positions:	18
General Fund FTE's:	18.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Court Support

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$385,265
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Traffic Division

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$1,974,613
General Fund Revenue:	$200,000
General Fund Positions:	16
General Fund FTE's:	16.0
Other Fund Total:	$141,450
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Special Events

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$87,196
General Fund Revenue:	$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Animal Control

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$378,420
General Fund Revenue:	$5,750
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: K-9

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$136,314
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Snow Removal Operations

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

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	$5,000
General Fund Revenue:	$0
General Fund Positions:	0
General Fund FTE's:	0.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Mounted Patrol

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

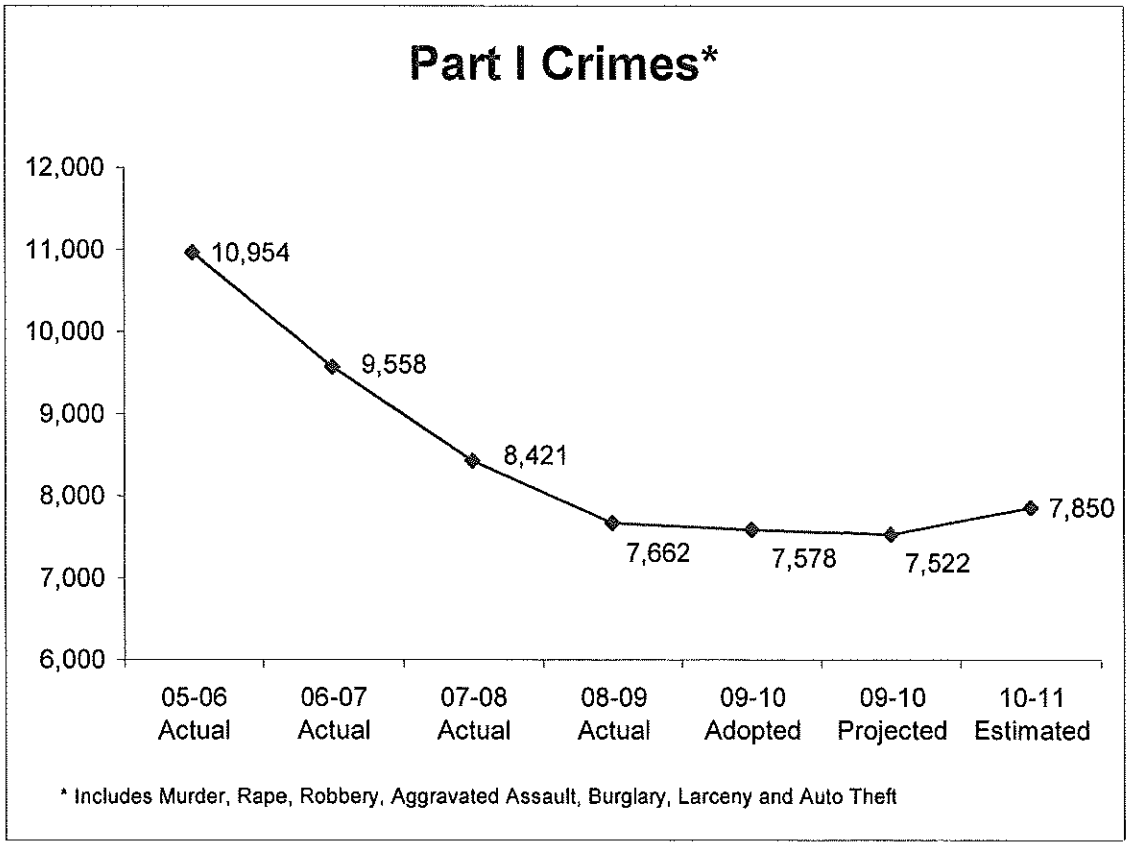
Program Budget Summary:

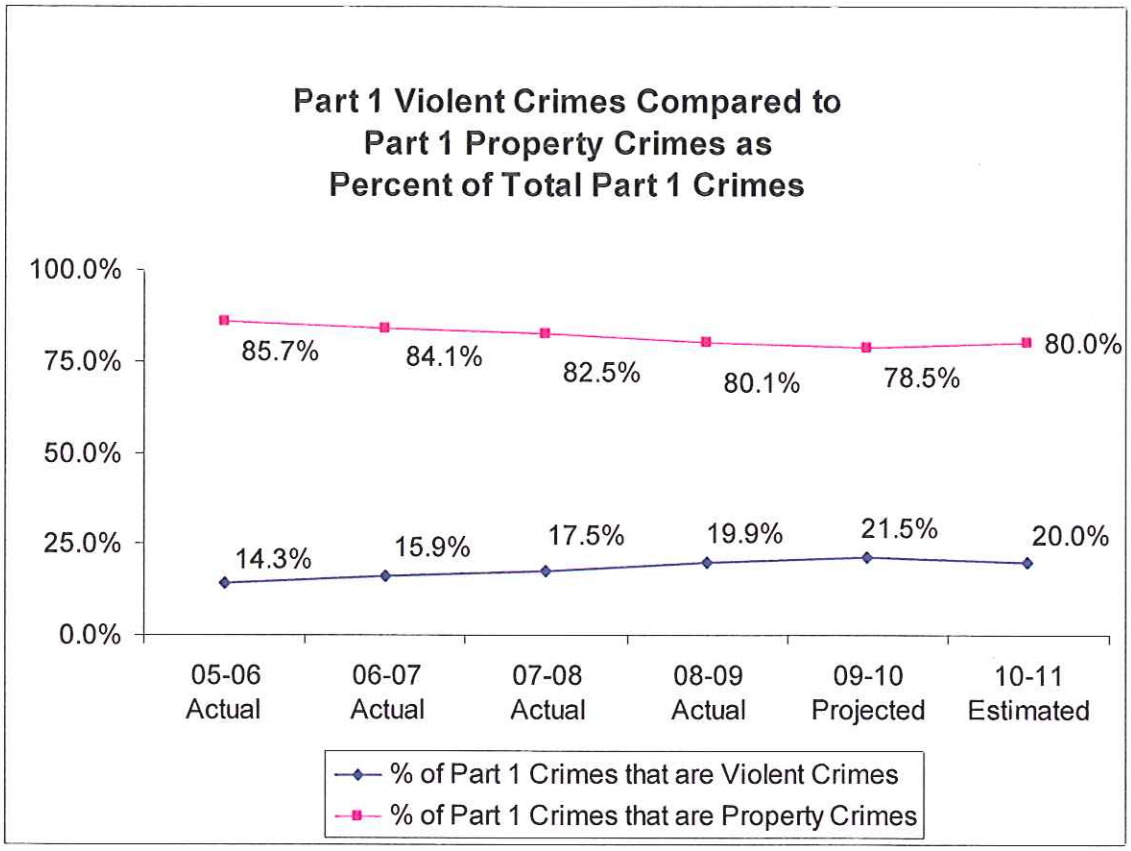
Mayoral Goal:	1
General Fund Expenditures:	$325,483
General Fund Revenue:	$0
General Fund Positions:	4
General Fund FTE's:	4.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

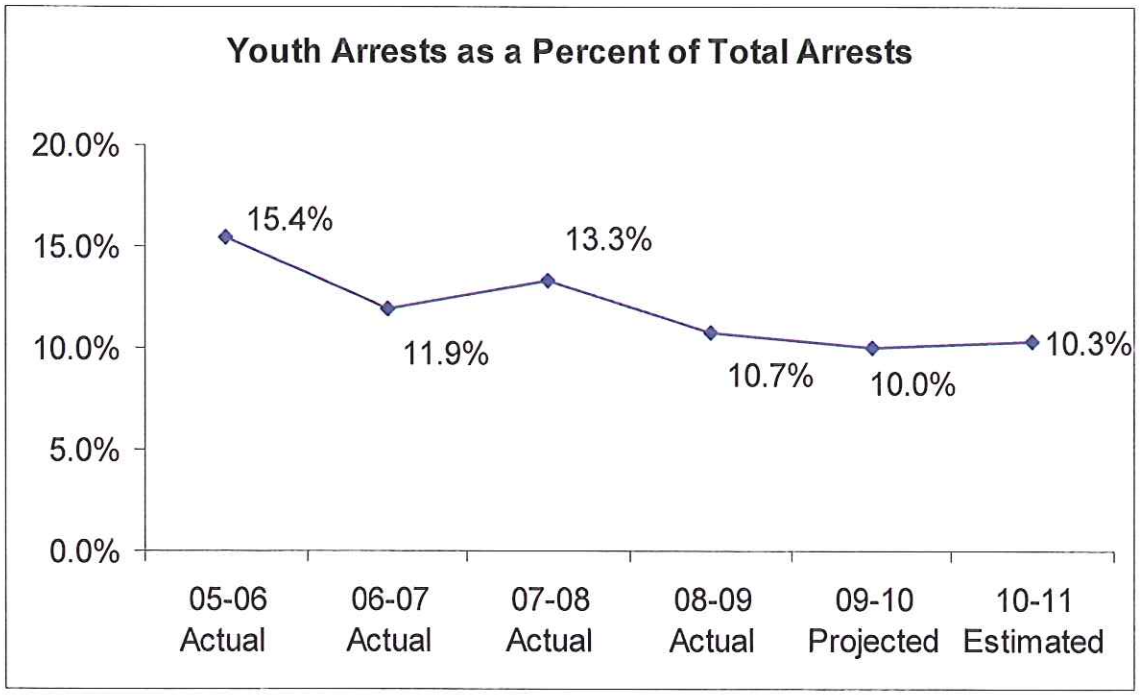
Program Services:

Name	Goal	Legal Mandate
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:




Part 1 Violent Crimes Compared to
Part 1 Property Crimes as
Percent of Total Part 1 Crimes
100.0%
75.0%
50.0%
25.0%
0.0%
85.7%
84.1%
82.5%
80.1%
78.5%
80.0%
14.3%
15.9%
17.5%
19.9%
21.5%
20.0%
05-06 Actual
06-07 Actual
07-08 Actual
08-09 Actual
09-10 Projected
10-11 Estimated
% of Part 1 Crimes that are Violent Crimes
% of Part 1 Crimes that are Property Crimes


Youth Arrests as a Percent of Total Arrests
20.0%
15.0%
10.0%
5.0%
0.0%
15.4%
11.9%
13.3%
10.7%
10.0%
10.3%
05-06 Actual
06-07 Actual
07-08 Actual
08-09 Actual
09-10 Projected
10-11 Estimated

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Community Services Bureau						
Output & Effectiveness						
# of Total Part I Crimes per Year*	9,558	8,421	7,662	7,578	7,522	7,850
% Change of Total Part I Crimes from Prior Year	-13%	-12%	-9%	-5%	-2%	5%
% of Part 1 Crimes that are Violent Crimes	15.9%	17.5%	19.9%	N/A	21.5%	20.0%
% of Part 1 Crimes that are Property Crimes	84.1%	82.5%	80.1%	N/A	78.5%	80.0%
# of Youth Arrests (age 17 and under) per Year	2,034	2,170	1,795	1,725	1,736	1,725
% of total arrests that are Youth Arrests	11.9%	13.3%	10.7%	N/A	10.0%	10.3%

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

Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated
Program: Community Services Bureau						
Output & Effectiveness						
# of Citizen Initiated Calls for Service (see A, B & C below):						
% of calls that are Priority A: Life threatening or incidents needing emergency response	26.6%	26.4%	25.4%	N/A	26.0%	25.0%
% of calls that are Priority B: Urgent or likely to become "A" calls	45.3%	46.1%	46.2%	N/A	44.0%	45.0%
% of calls that are Priority C: Routine service and non-urgent situations	28.1%	27.5%	28.4%	N/A	30.0%	30.0%
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
Priority A	7.8	7.7	7.0	7.0	7.0	7.0
Priority B	30.4	35.8	28.2	30.0	30.0	30.0
Priority C	48.1	53.5	44.2	45.0	45.0	45.0
Program: Internal Affairs						
Output & Effectiveness						
# of citizen complaints received	152	142	145	180	150	150
% of citizen complaints unfounded	6	5	3	N/A	3	3

SEAL OF THE CITY OF HARTFORD
POST NUBILA PHŒBUS
CONNECTICUT

Emergency Services and Telecommunications

Mission Statement:

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

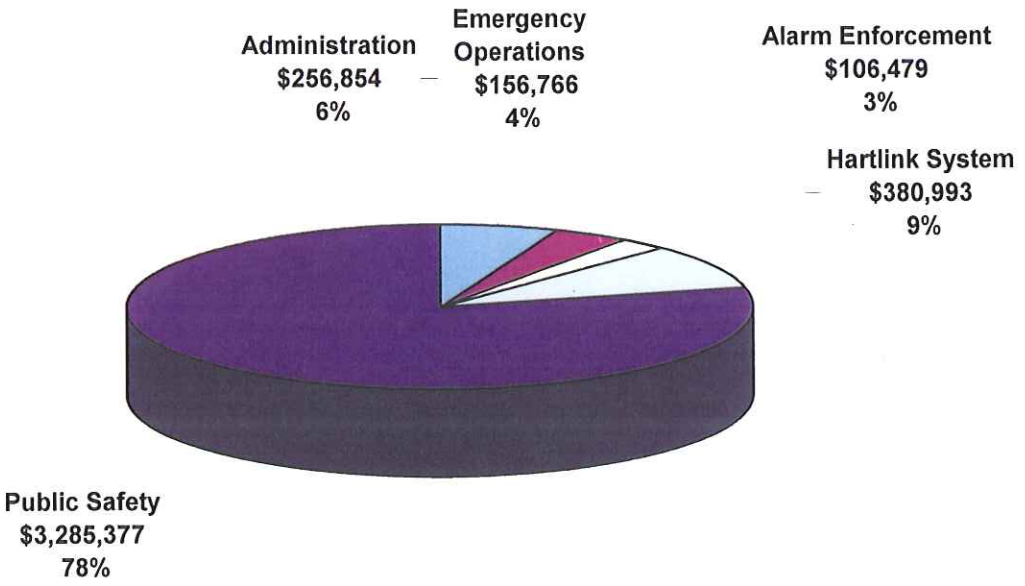
Significant Features:

The Recommended Budget for Fiscal Year 2010-2011 is $4,186,469. This reflects an increase of $541,099 or 14.8% compared to the 2009-2010 Adopted Budget. The net increase is the result of contractual cost of living increases in addition to implementing a retention and incentive program in FY 2009-2010, which is intended to give employees parity with surrounding towns and to attract better qualified candidates in an effort to offset attrition.

Strategic Plan Initiatives:

- Hartlink Computer Aided Dispatch Program
- Hartford Telecommunicators Academy
- Lost Time Management Program
- Public Safety Dispatch Center and Emergency Operations Center
- Statewide 911 System

Department General Fund Budget by Program
General Fund Total: $4,186,469



Department Budget Summary:

PROGRAM NAME	FY 08-09 ACTUAL	FY 09-10 ADOPTED	FY 09-10 PROJECTED	FY 10-11 RECOMMENDED	FY 11-12 FORECAST
000 Administration	142,232	251,305	245,382	256,854	267,642
001 Emergency Operations	150,425	156,632	153,886	156,766	163,350
004 Alarm Enforcement	73,588	97,968	98,130	106,479	110,951
005 Hartlink System	345,412	362,360	362,190	380,993	396,995
006 Public Safety Telecom	2,814,966	2,777,105	2,785,782	3,285,377	3,518,508
General Fund Total	**3,526,624**	**3,645,370**	**3,645,370**	**4,186,469**	**4,457,446**

GENERAL FUND	FT Positions	69	69	69	69	69
	FTE's	67.0	67.3	69.0	69.0	69.0
	Revenue	283,999	315,500	325,100	320,250	320,250
	Fringe Benefits	1,082,470	1,248,900	1,116,558	1,508,654	1,572,018

OTHER FUNDS	FT Positions	1	1	1	1	1
	FTE's	1.0	1.0	1.0	1.0	1.0
	Revenue	685,439	751,456	744,692	744,672	744,672
	Fringe Benefits	29,056	31,854	31,567	31,666	39,326

Program Section:

Program: Administration

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$256,854
General Fund Revenue:	$90,250
General Fund Positions:	3
General Fund FTE's:	3.0
Other Fund Total:	$12,450
Other Fund Positions:	0
Other Fund FTE's:	0.0

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: Emergency Operations Management

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$156,766
General Fund Revenue:	$0
General Fund Positions:	1
General Fund FTE's:	1.0
Other Fund Total:	$57,222
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Alarm Enforcement

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$106,479
General Fund Revenue:	$225,000
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Hartlink System Management

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

Program Budget Summary:

Mayoral Goal:	1
General Fund Expenditures:	$380,993
General Fund Revenue:	$0
General Fund Positions:	2
General Fund FTE's:	2.0
Other Fund Total:	$0
Other Fund Positions:	0
Other Fund FTE's:	0.0

Program Services:

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

Program: Public Safety Telecommunications

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

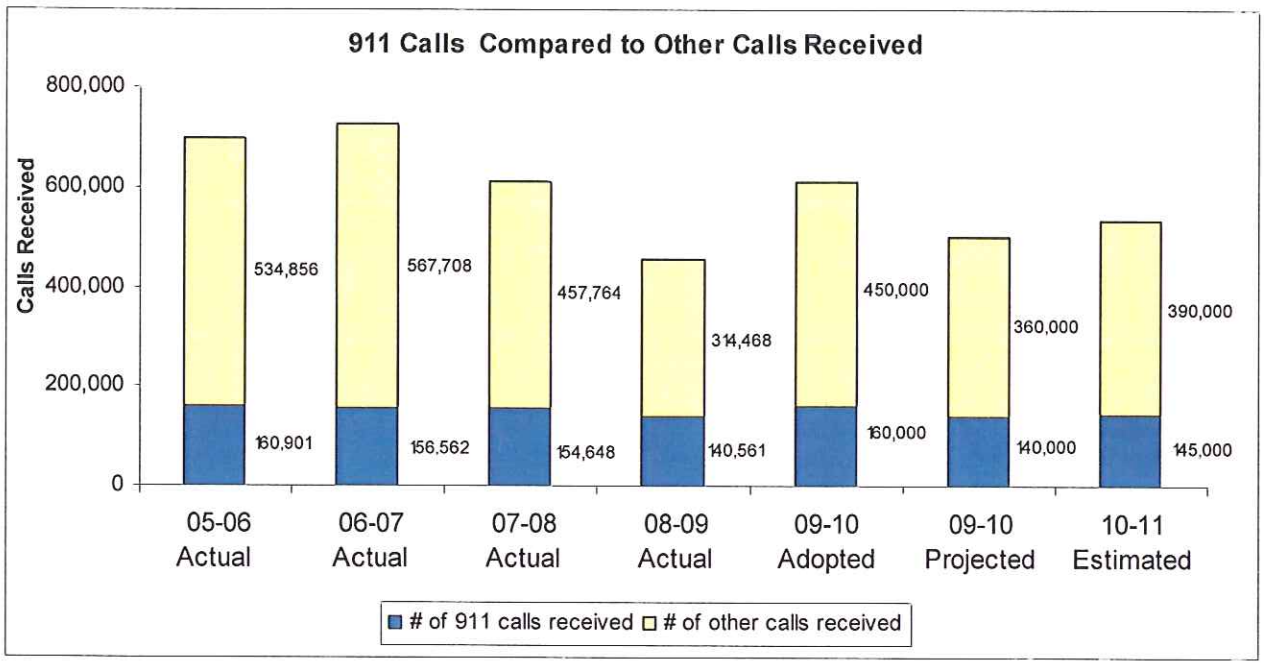
Program Budget Summary:

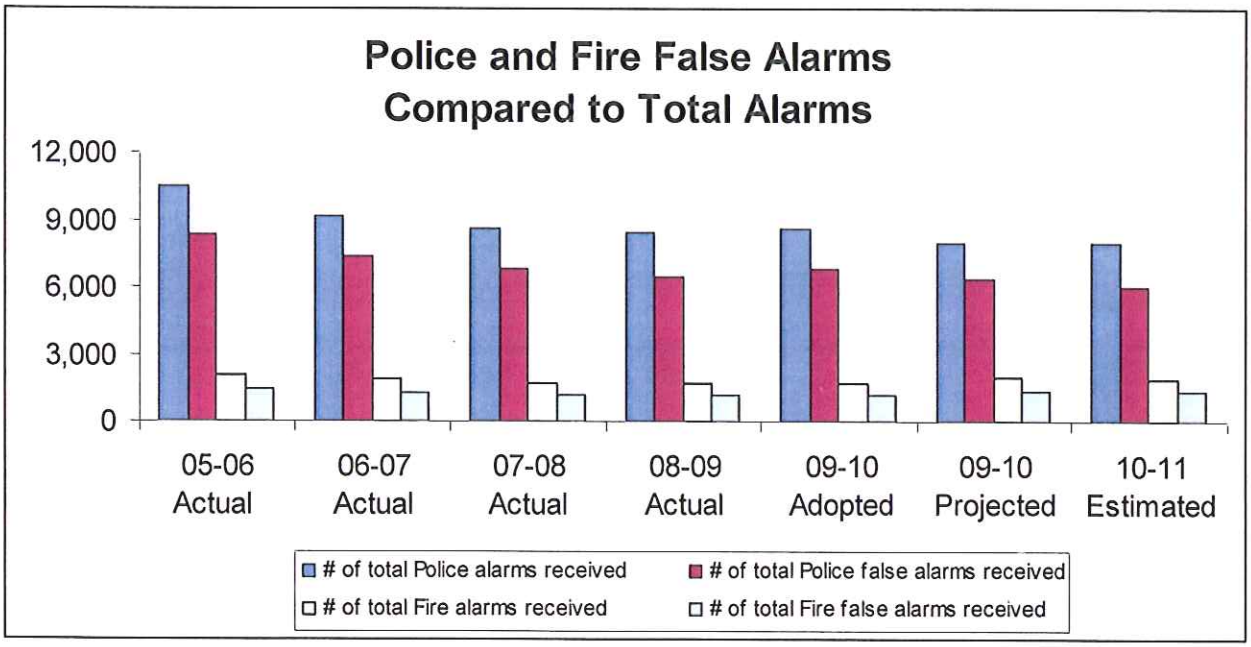
Mayoral Goal:	1
General Fund Expenditures:	$3,285,377
General Fund Revenue:	$5,000
General Fund Positions:	61
General Fund FTE's:	61.0
Other Fund Total:	$675,000
Other Fund Positions:	1
Other Fund FTE's:	1.0

Program Services:

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

Department Balanced Scorecard:





Key Performance Measures	FY 06-07 Actual	FY 07-08 Actual	FY 08-09 Actual	FY 09-10 Adopted	FY 09-10 Projected	FY 10-11 Estimated

Program: Public Safety Telecommunications

Output & Effectiveness

# of total calls received	724,270	612,412	455,029	610,000	500,000	545,000
# of 911 calls received	156,562	154,648	140,561	160,000	140,000	145,000
# of other calls received	567,708	457,764	314,468	450,000	360,000	390,000
% of calls that are 911	21.6%	25.3%	30.9%	26.2%	28.0%	26.6%
# of 911 calls per hour	17.9	17.7	16.1	16.1	16.1	16.2

# of Police calls dispatched	208,809	208,138	230,271	215,000	250,000	245,000
# of Fire Emergency Medical Service (EMS) calls dispatched	15,113	14,955	15,140	16,000	16,000	16,000
# of Fire Suppression calls dispatched	11,136	10,020	11,551	11,500	11,500	11,500
# of Ambulance calls dispatched	23,152	22,930	23,890	24,000	24,000	24,000
% of Emergency Telecommunication Operator turnover	na	na	na	na	12%	12%

Program: Alarm Enforcement

Output & Effectiveness

# of total Police alarms received	9,147	8,607	8,397	8,600	7,994	8,000
% change in total Police alarms from previous year	-12.8%	-6.0%	-2.5%	0.0%	-15.0%	TBD

# of total Police false alarms received	7,317	6,791	6,484	6,800	6,396	6,000
% change Police false alarms from previous year	-12.3%	-7.2%	-4.6%	0.0%	-11.0%	TBD
Police false alarms as % of total Police alarms	80.0%	78.9%	77.2%	79.1%	80.0%	75.0%

# of total Fire alarms received	1,869	1,665	1,664	1,700	1,980	1,900
% change in total Fire alarms from previous year	-7.5%	-11.0%	-1.0%	0.0%	15.0%	TBD

# of total Fire false alarms received	1,283	1,149	1,142	1,200	1,358	1,300
% change in Fire false alarms from previous year	-8.7%	-10.5%	-7.0%	0.0%	10.0%	TBD
Fire false alarms as % of total Fire alarms	68.6%	69.0%	68.6%	70.6%	68.6%	68.4%

TBD = To be determined