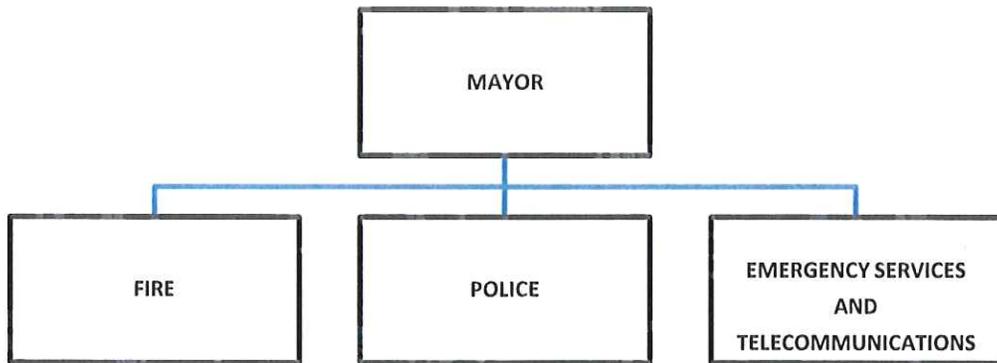
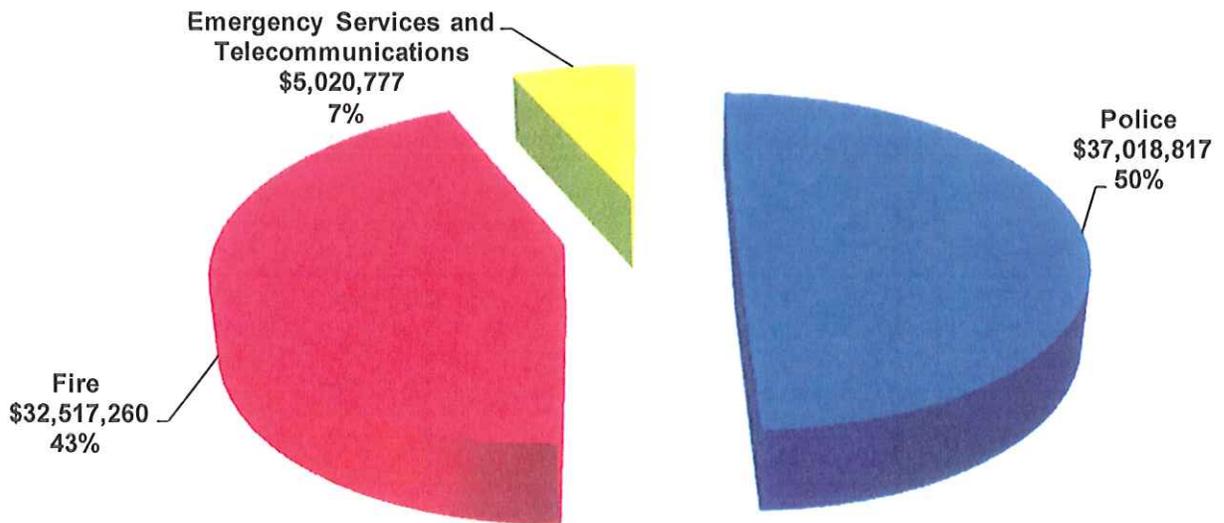


Public Safety



Department Expenditures as a Percentage of Public Safety
Total \$74,556,854





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, 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.

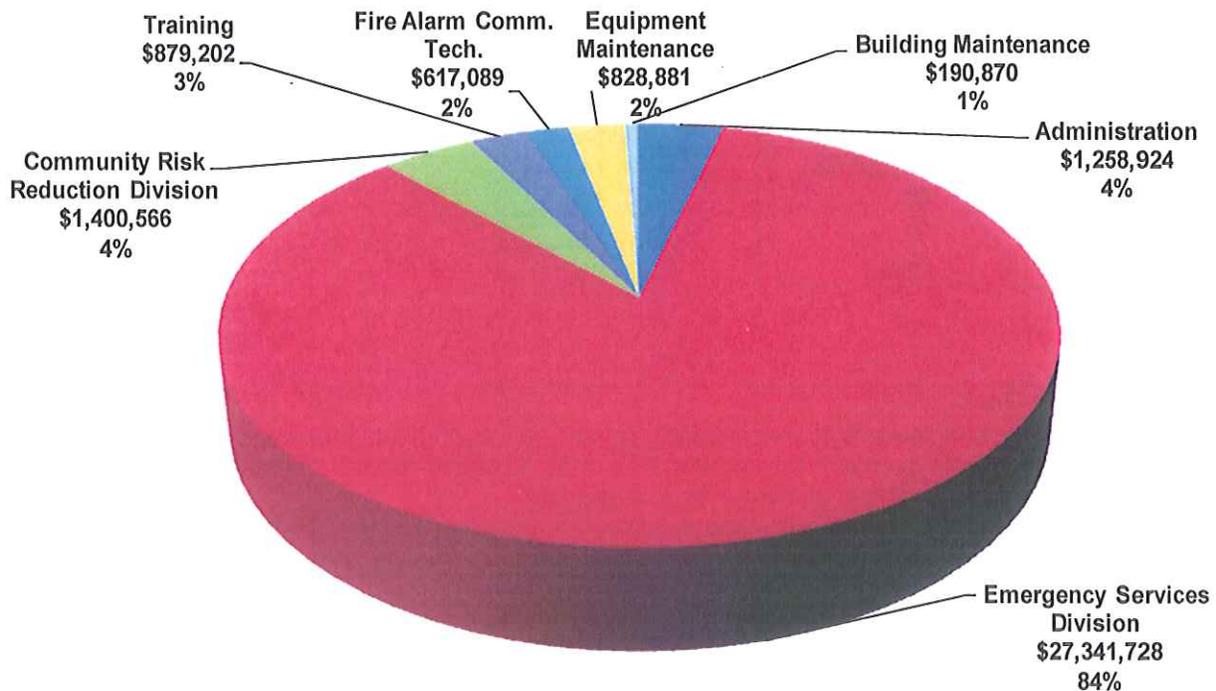
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$32,517,260. This reflects an increase of \$36,592 or 0.1% compared to the Fiscal Year 2011-2012 Revised Budget. The net increase is the result of contractual increases offset by a reduction in overtime. This General Fund Budget contains 386 sworn positions (380.0 FTE's) and 7 civilian positions (7.0 FTE's). Page 26-3 illustrates the projected Emergency Services Division Program sworn staff in service for Fiscal Year 2012-2013.

Strategic Plan Initiatives:

- Accreditation Candidate Status
- Professional Development
- Criteria for Specialized Technical Rescue Training

Department General Fund Budget by Program General Fund Total: \$32,517,260



Department Budget Summary:

<u>PROGRAM NAME</u>	<u>FY 10-11 ACTUAL</u>	<u>FY 11-12 ADOPTED</u>	<u>FY 11-12 REVISED</u>	<u>FY 12-13 RECOMMENDED</u>	<u>FY 13-14 FORECAST</u>
000 Administration	2,380,276	1,213,611	1,325,880	1,258,924	1,271,513
001 Emergency Services Division	24,675,589	27,322,713	27,278,572	27,341,728	27,615,145
002 Community Risk Reduction Div.	1,258,836	1,321,984	1,403,634	1,400,566	1,414,572
004 Training	1,013,210	929,421	816,611	879,202	887,994
005 Special Services	693,997	0	0	0	0
006 Fire Alarm Comm. Tech.	651,572	692,585	589,818	617,089	623,260
007 Equipment Maintenance	1,125,449	809,484	815,283	828,881	837,170
008 Building Maintenance	521,042	190,870	250,870	190,870	192,779
General Fund Total	32,319,971	32,480,668	32,480,668	32,517,260	32,842,433

GENERAL FUND	FT Positions	393	387	377	393	393
	FTE's	370.1	385.0	375.0	387.0	393.0
	Revenue	182,023	203,780	203,780	177,180	177,180

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:	\$1,258,924
General Fund Revenue:	\$0
General Fund Positions:	11
General Fund FTE's:	11.0

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.	√
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 Program is to provide the City's residents and visitors with the highest quality response to fire, emergency medical, hazardous materials, technical rescue and terrorism response in order to protect properties and lives.

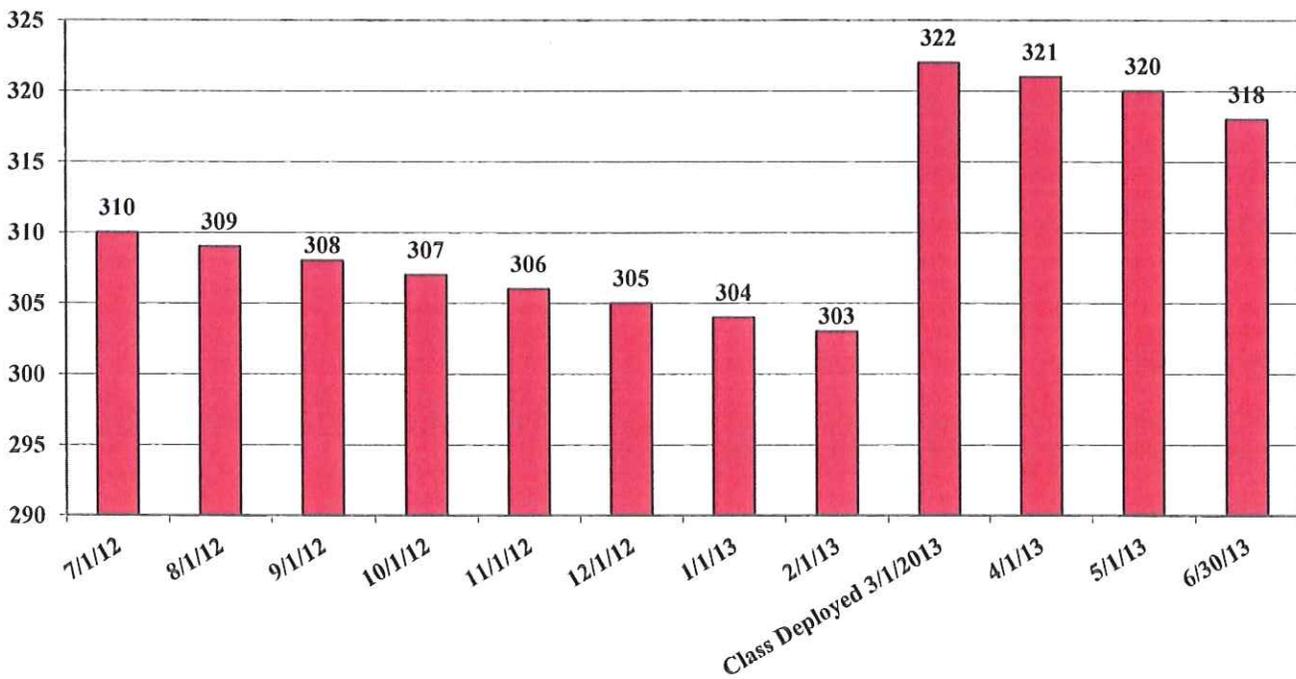
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$27,341,728
General Fund Revenue:	\$0
General Fund Positions:	352
General Fund FTE's:	346.0

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 in Service FY 12-13*



*assumes one sworn separation per month and additional projected attrition.

Program: Community Risk Reduction Division

Program Goal: The goal of the Community Risk Reduction Division Program is to provide inspection, investigation and education services for all Hartford communities in order to promote fire/life safety risk reduction strategies through community engagement.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,400,566
General Fund Revenue:	\$177,180
General Fund Positions:	12
General Fund FTE's:	12.0

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.	√
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.	
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.	

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:	2
General Fund Expenditures:	\$879,202
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

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: 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:	2
General Fund Expenditures:	\$617,089
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

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:	2
General Fund Expenditures:	\$828,881
General Fund Revenue:	\$0
General Fund Positions:	7
General Fund FTE's:	7.0

Program Services:

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

Program: Building Maintenance

Program Goal: The goal of the Building Maintenance Program is to maintain 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.

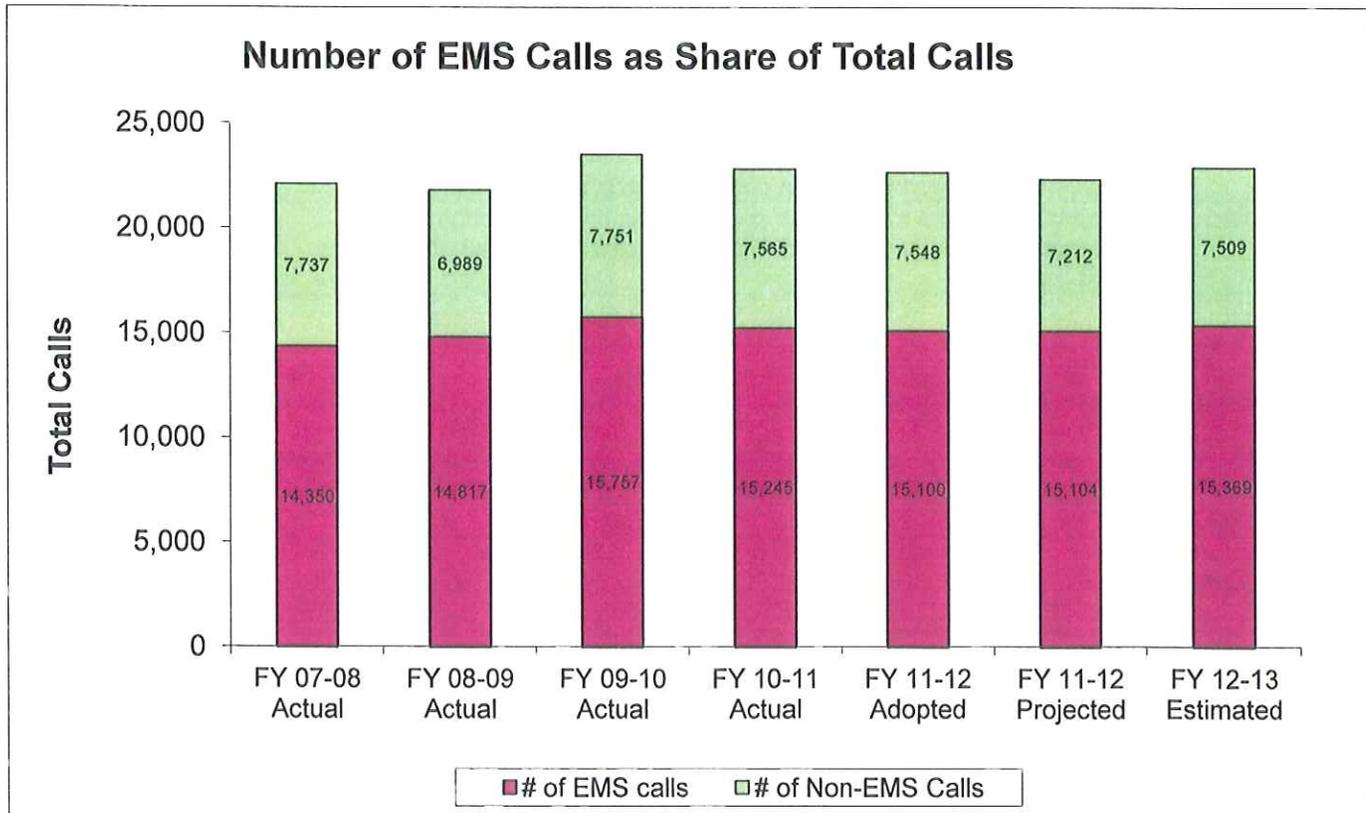
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$190,870
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 fire and natural disasters.	√

Department Balanced Scorecard:



Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: Emergency Services Division

Output & Effectiveness

# of incidents (calls) responded to	21,806	23,508	22,810	22,648	22,316	22,878
# of EMS calls responded to	14,817	15,757	15,245	15,100	15,104	15,369
% of EMS calls compared to all calls	68%	67%	67%	67%	68%	70%
% of alarms responded to within 4 minutes	56%	60%	60%	85%	88%	88%
% of EMS calls responded to within 4 minutes	56%	60%	60%	85%	91%	91%
% of fires contained to room of origin	31%	32%	40%	65%	75%	76%
# of fire deaths per 10,000 residents (124,500 Hartford residents)	0	0.24	0	0	0	0

Program: Community Risk Reduction Division

Output & Effectiveness

# of mandated fire prevention inspections conducted	5,331	3,919	4,500	4,500	3,972	5,000
% of mandated fire prevention inspections conducted	62%	32%	52%	52%	88%	80%
# of structural Fires	84	78	70	70	70	70
% of Fire Explorers in the previous 5 years who have become Hartford firefighters	0%	20%	0%	0%	11%	11%



Police

Mission Statement:

The mission of the Hartford Police Department is to improve the quality of life of those who live in, work in, and visit Hartford by reducing crime, fear of crime, and disorder. 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.

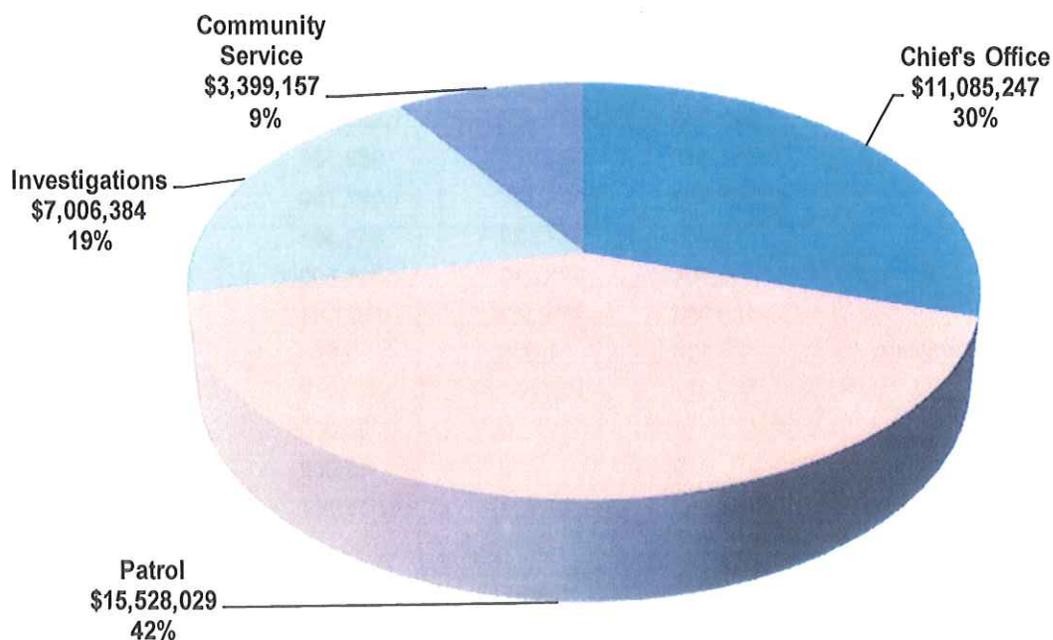
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$37,018,817. This reflects an increase of \$455,030 or 1.2% compared to the 2011-2012 Revised Budget. The increase in the Police Budget is primarily driven by contractual payroll increases as well as an increase in uniforms and ammunition expense. The General Fund budget contains 436 sworn and 50 civilian positions. Additionally, the FY12-13 Recommended Budget contains 45 sworn positions funded by the COPS Grant (33 from two existing COPS Grant and 12 from an anticipated COPS Grant). Page 27-11 illustrates the projected General Fund and Grant Fund staff levels for Fiscal Year 2012-2013.

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
- Explore and implement new approaches to the department's response to quality of life crimes
- Reduce Workers Compensation Claims and Litigation

Department General Fund Budget by Division General Fund Total: \$37,018,817



Department Budget Summary:

	FY 10-11	FY 11-12	FY 11-12	FY 12-13	FY 12-13
<u>PROGRAM NAME</u>	<u>ACTUAL</u>	<u>ADOPTED</u>	<u>REVISED</u>	<u>RECOMMENDED</u>	<u>FORECAST</u>
0 Chief of Police	2,950,319	607,894	977,391	1,065,858	1,076,517
1 Community Services Bureau	0	0	350	0	0
3 Police Activities League	2,652	217,961	328,932	375,769	379,527
6 Internal Affairs Division	493,550	482,304	575,717	640,014	646,414
7 Information Technology	903,623	0	0	0	0
9 Major Crimes Division	2,603,470	2,440,388	2,471,651	2,237,892	2,260,271
10 Intelligence Division	1,032,444	921,665	901,436	986,725	996,592
11 Vice & Narcotics	1,639,977	1,689,830	1,609,123	1,602,079	1,618,100
12 Juvenile Investigations	1,232,259	1,213,161	1,284,400	1,278,614	1,291,400
13 Evidentiary Services	881,476	876,089	917,550	901,074	910,085
14 Support Services Bureau	587,439	344,560	328,566	224,641	226,887
15 Human Resources	204,896	299,998	258,118	304,799	307,847
16 Records	259,500	465,220	426,522	341,164	344,576
17 Property Control	261,203	324,740	298,285	286,036	288,896
18 Police Academy	951,556	1,278,089	2,289,812	891,794	900,712
19 Backgrounds	187,731	303,594	199,108	301,094	304,105
20 Fiscal Management	1,466,075	1,392,482	1,397,597	1,890,170	1,909,072
21 Crime Analysis	392,966	539,674	451,023	384,603	388,449
22 Community Services Bureau	312,535	375,445	303,090	100,000	101,000
23 Northwest District	3,243,506	3,291,665	3,192,138	3,354,136	3,387,677
24 Northeast District	4,417,501	4,135,580	3,740,328	4,108,994	4,150,084
25 Southwest District	3,783,835	3,993,939	3,603,871	3,762,052	3,799,673
26 Southeast District	4,903,865	4,591,494	4,091,075	4,096,593	4,137,559
27 Headquarters	799,130	795,936	868,214	667,315	673,988
28 Auxiliary Services	200,696	174,335	207,913	229,981	232,281
29 Teleserve	886,933	791,776	838,125	937,924	947,303
30 Detention	1,202,780	1,370,437	1,393,282	1,401,744	1,415,761
31 Court Support	411,177	397,175	388,706	410,271	414,374
32 Traffic Division	1,962,149	1,954,740	1,977,750	1,901,948	1,920,967
33 Special Events	75,270	347,526	348,561	683,925	690,764
34 Animal Control	408,704	378,212	360,800	379,212	383,004
35 K-9	196,083	264,282	198,581	198,700	200,687
37 Snow Removal Operations	27,115	5,000	5,000	5,000	5,050
38 Mounted Patrol	302,277	298,596	300,772	305,241	308,293
40 Shooting Team	0	0	20,000	250,173	252,675
41 MCD Taskforce	0	0	10,000	513,282	518,415
General Fund Total	39,184,692	36,563,787	36,563,787	37,018,817	37,389,005

GENERAL	FT Positions	518	537	526	486	486
FUND	FTE's	497.2	515.3	500.1	487.5	487.5
	Revenue	2,575,117	2,062,600	2,062,600	2,493,350	2,493,350

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:	\$1,065,858
General Fund Revenue:	\$5,000
General Fund Positions:	11
General Fund FTE's:	11.0

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.	√

Program: Police Activities League (PAL) Program**Program Goal:** The goal of the PAL Program is to provide alternative activities, athletics and mentoring opportunities for youth in Hartford.**Program Budget Summary:**

Mayoral Goal:	2
General Fund Expenditures:	\$375,769
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

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

Program: 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:	2
General Fund Expenditures:	\$640,014
General Fund Revenue:	\$0
General Fund Positions:	8
General Fund FTE's:	8.0

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: 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:	2
General Fund Expenditures:	\$2,237,892
General Fund Revenue:	\$0
General Fund Positions:	26
General Fund FTE's:	26.0

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:	2
General Fund Expenditures:	\$986,725
General Fund Revenue:	\$12,000
General Fund Positions:	12
General Fund FTE's:	12.0

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.	√
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 the activities of those who are involved with drugs and guns, as well as addressing prostitution, gambling, the regulation of vice related businesses, and the protection of Intellectual Property rights of businesses.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,602,079
General Fund Revenue:	\$60,000
General Fund Positions:	21
General Fund FTE's:	21.0

Program Services:

Name	Goal	Legal Mandate
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, and the protection of Intellectual Property rights of 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, locate missing persons and perform duties in conjunction with Truancy reduction

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$1,278,614
General Fund Revenue:	\$0
General Fund Positions:	17
General Fund FTE's:	17.0

Program Services:

Name	Goal	Legal Mandate
Juvenile Crime Investigation	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, locate missing persons and perform duties in conjunction with Truancy reduction.	√

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:	2
General Fund Expenditures:	\$901,074
General Fund Revenue:	\$0
General Fund Positions:	10
General Fund FTE's:	10.0

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:	2
General Fund Expenditures:	\$224,641
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

Name	Goal	Legal Mandate
Employees Assistance Program	The goal of the Employees Assistance Program Activity is to provide police department employees' confidential access to support programs.	√
Fleet Services	The goal of the Fleet Services Activity is to maintain and make available the department's rolling stock in a safe operating manner.	√

Program: Human Resources

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

Program Budget Summary:

Mayoral Goal:	4
General Fund Expenditures:	\$304,799
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

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:	\$341,164
General Fund Revenue:	\$40,000
General Fund Positions:	8
General Fund FTE's:	8.0

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:	2
General Fund Expenditures:	\$286,036
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Services:

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

Program: Police Academy

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

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$891,794
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	19.5

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:	2
General Fund Expenditures:	\$301,094
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

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:	1
General Fund Expenditures:	\$1,890,170
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

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:	2
General Fund Expenditures:	\$384,603
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

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

Program: Community Services Bureau

Program Goal: The goal of the Community Services Bureau Program is to provide the support resources of Special Teams in order to reduce crime and improve the quality of life in our City.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$100,000
General Fund Revenue:	\$0
General Fund Positions:	0
General Fund FTE's:	0.0

Program Services:

Name	Goal	Legal Mandate
Community Services Bureau	The goal of the Community Services Bureau Program is to provide the support resources of Special Teams 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: 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:	2
General Fund Expenditures:	\$3,354,136
General Fund Revenue:	\$550,000
General Fund Positions:	56
General Fund FTE's:	56.0

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:	2
General Fund Expenditures:	\$4,108,994
General Fund Revenue:	\$550,000
General Fund Positions:	64
General Fund FTE's:	64.0

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:	2
General Fund Expenditures:	\$3,762,052
General Fund Revenue:	\$550,000
General Fund Positions:	62
General Fund FTE's:	62.0

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.

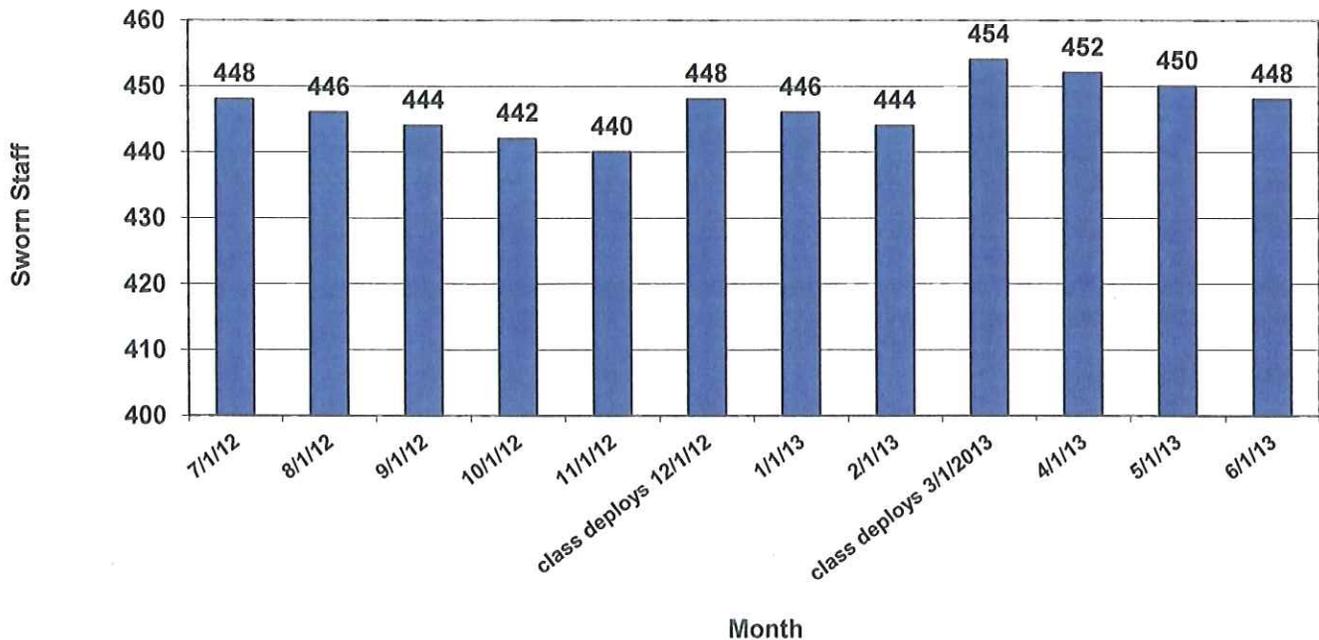
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$4,096,593
General Fund Revenue:	\$550,000
General Fund Positions:	63
General Fund FTE's:	63.0

Program Services:

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

Projected General Fund and Grant Police Sworn Staff in Service FY 12-13*



*assumes two sworn separations per month

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:	2
General Fund Expenditures:	\$667,315
General Fund Revenue:	\$0
General Fund Positions:	6
General Fund FTE's:	6.0

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:	2
General Fund Expenditures:	\$229,981
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

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:	2
General Fund Expenditures:	\$937,924
General Fund Revenue:	\$0
General Fund Positions:	12
General Fund FTE's:	12.0

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:	2
General Fund Expenditures:	\$1,401,744
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	18.0

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:	2
General Fund Expenditures:	\$410,271
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

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:	2
General Fund Expenditures:	\$1,901,948
General Fund Revenue:	\$0
General Fund Positions:	18
General Fund FTE's:	18.0

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:	\$683,925
General Fund Revenue:	\$170,000
General Fund Positions:	1
General Fund FTE's:	1.0

Program Services:

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

Program: Animal Control

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

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$379,212
General Fund Revenue:	\$6,350
General Fund Positions:	4
General Fund FTE's:	4.0

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:	2
General Fund Expenditures:	\$198,700
General Fund Revenue:	\$0
General Fund Positions:	3
General Fund FTE's:	3.0

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:

Mayoral Goal:	2
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:

Mayoral Goal:	2
General Fund Expenditures:	\$305,241
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

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.	

Program: Shooting Team

Program Goal: The goal of the Shooting Team is 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.

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$250,173
General Fund Revenue:	\$0
General Fund Positions:	2
General Fund FTE's:	2.0

Program Services:

Name	Goal	Legal Mandate
Shooting Team	The goal of the Shooting Team is 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.	

Program: Major Crimes Task Force

Program Goal: The goal of the Major Crimes Task Force is to investigate current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice.

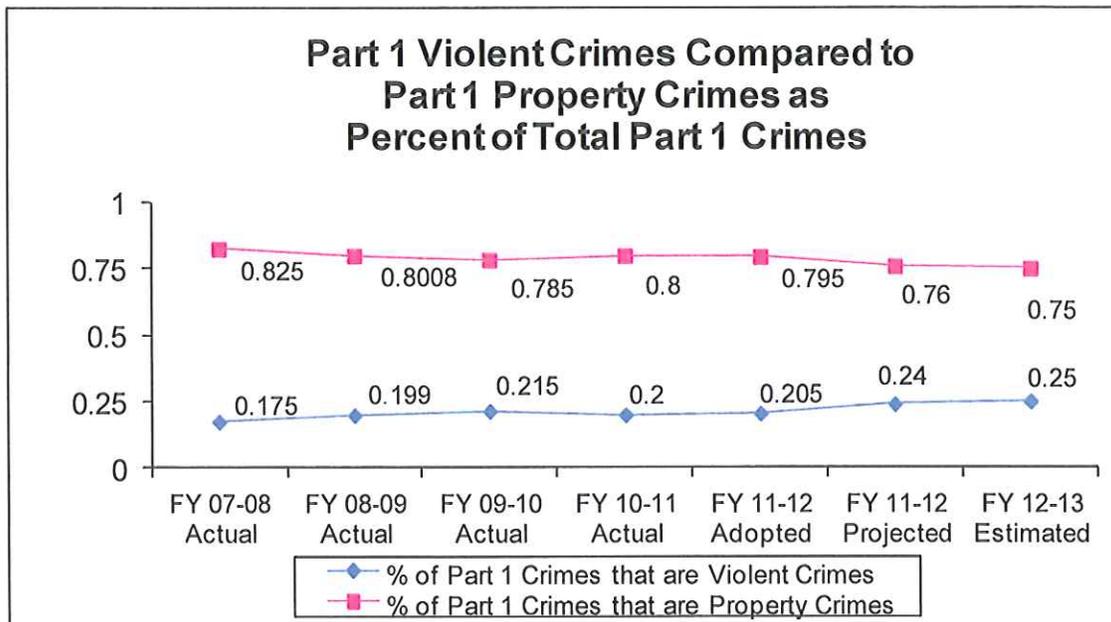
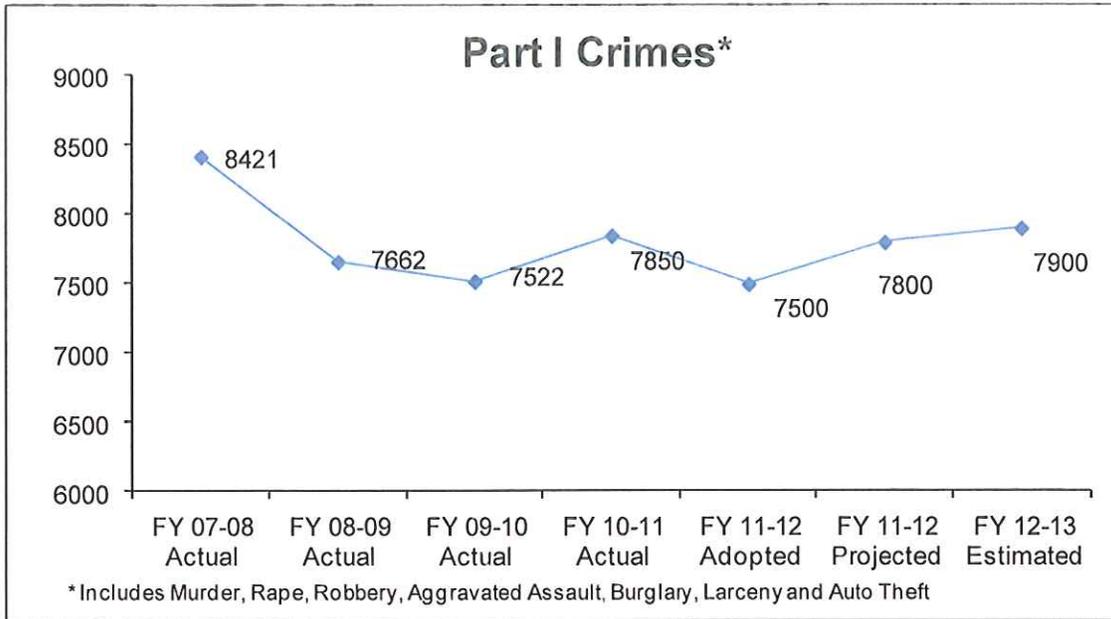
Program Budget Summary:

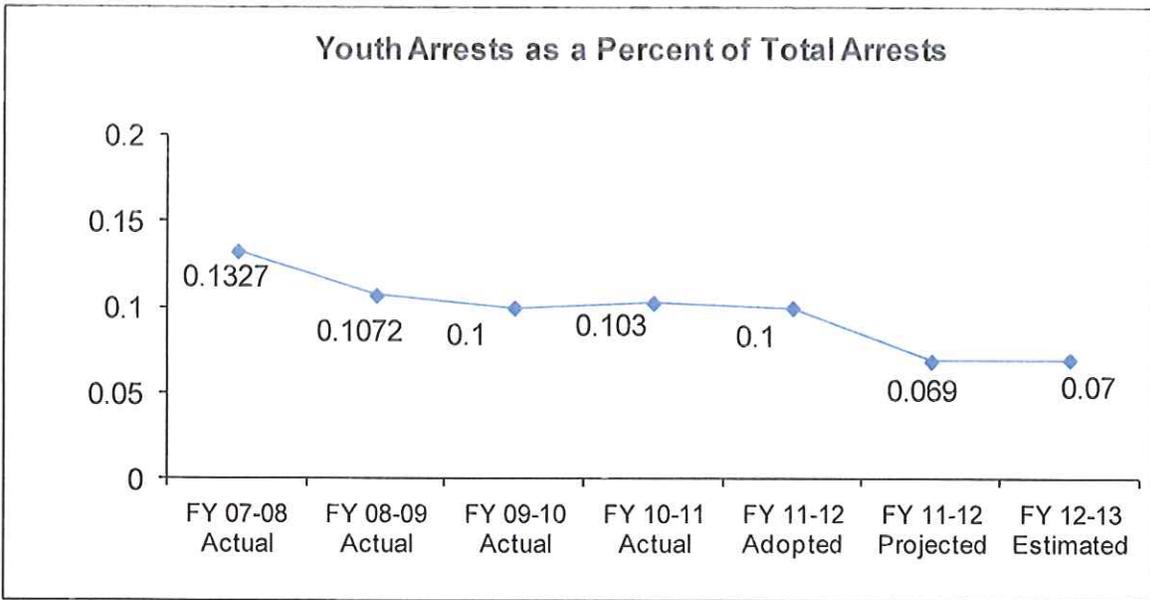
Mayoral Goal:	2
General Fund Expenditures:	\$513,282
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

Name	Goal	Legal Mandate
Major Crimes Task Force	The goal of the Major Crimes Task Force is to investigate current and older crimes with a focus of developing enough information to close the case and bring the perpetrators to justice.	

Department Balanced Scorecard:





Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: Community Services Bureau

Output & Effectiveness

# of Total Part I Crimes per Year*	7,662	7,522	7,850	7,500	7,800	7,900
% Change of Total Part I Crimes from Prior Year	-11%	-2%	5%	-2%	-1%	2%
% of Part 1 Crimes that are Violent Crimes	19.9%	21.5%	20.0%	20.5%	24.0%	25.0%
% of Part 1 Crimes that are Property Crimes	80.1%	78.5%	80.0%	79.5%	76.0%	75.0%
# of Youth Arrests (age 17 and under) per Year	1,795	1,736	1,725	1,500	1,000	1,000
% of total arrests that are Youth Arrests	10.7%	10.0%	10.3%	10.0%	6.9%	7.0%

* 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	25.4%	26.0%	25.0%	25.0%	26.6%	26.0%
% of calls that are Priority B: Urgent or likely to become "A" calls	46.2%	44.0%	45.0%	45.0%	46.7%	47.0%
% of calls that are Priority C: Routine service and non-urgent situations	28.4%	30.0%	30.0%	30.0%	26.7%	27.0%
Avg. Response Time (in minutes) of Citizen Initiated Calls for Service (see A, B & C below):						
Priority A	7.0	7.0	7.0	7.0	7.0	7.0
Priority B	28.2	30.0	30.0	30.0	34.0	34.0
Priority C	44.2	45.0	45.0	45.0	55.0	50.0

Program: Internal Affairs

Output & Effectiveness

# of citizen complaints received	145	150	150	140	135	130
% of citizen complaints unfounded	3	3	3	3	1	1



Emergency Services and Telecommunications

Mission Statement:

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

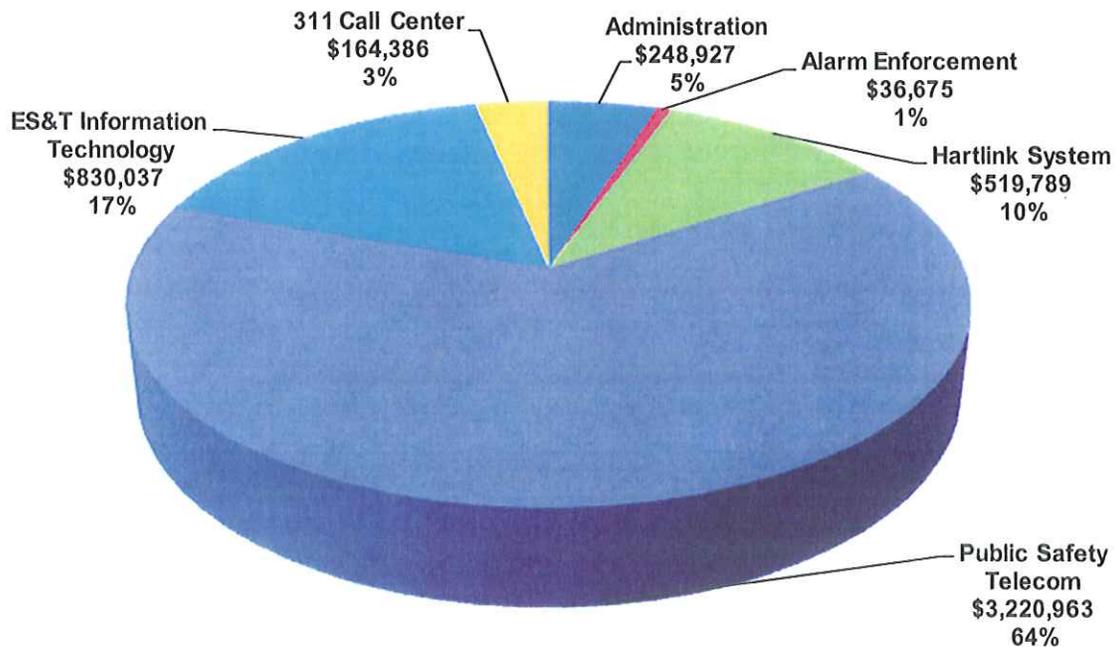
Significant Features:

The Recommended Budget for Fiscal Year 2012-2013 is \$5,020,777. This reflects a decrease of \$136 or < 0.1% compared to the 2011-2012 Revised Budget. The net decrease to Emergency Services and Telecommunications (ES&T) budget is the result of a reduction in non-personnel accounts.

Strategic Plan Initiatives:

- Update department's Standard Operating Procedures
- Lost time management
- Plan and Coordinate the move into the new Public Safety Complex

Department General Fund Budget by Program General Fund Total: \$5,020,777



Department Budget Summary:

PROGRAM NAME	FY 10-11 ACTUAL	FY 11-12 ADOPTED	FY 11-12 REVISED	FY 12-13 RECOMMENDED	FY 13-14 FORECAST
000 Administration	762,269	201,005	242,581	248,927	251,416
001 Emergency Operations	104,306	0	0	0	0
004 Alarm Enforcement	63,551	88,606	46,140	36,675	37,042
005 Hartlink System	335,515	434,661	435,225	519,789	524,987
006 Public Safety Telecom	2,898,383	3,202,720	3,228,778	3,220,963	3,253,173
007 ES&T Information Technology	0	927,560	924,031	830,037	838,337
008 311 Call Center	0	166,361	144,158	164,386	166,030
General Fund Total	4,164,024	5,020,913	5,020,913	5,020,777	5,070,985

GENERAL	FT Positions	69	78	78	78	78
FUND	FTE's	57.9	78.0	78.0	78.0	78.0
	Revenue	800,350	471,250	471,250	815,100	815,100

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

Mayoral Goal:	1
General Fund Expenditures:	\$248,927
General Fund Revenue:	\$610,100
General Fund Positions:	3
General Fund FTE's:	3.0

Program Services:

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

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

Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$36,675
General Fund Revenue:	\$200,000
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:

Mayoral Goal:	2
General Fund Expenditures:	\$519,789
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

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:

Mayoral Goal:	2
General Fund Expenditures:	\$3,220,963
General Fund Revenue:	\$5,000
General Fund Positions:	61
General Fund FTE's:	61.0

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:

Mayoral Goal:	2
General Fund Expenditures:	\$830,037
General Fund Revenue:	\$0
General Fund Positions:	5
General Fund FTE's:	5.0

Program Services:

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

Program: 3-1-1 Call Center

Program Goal: The goal of the 3-1-1 Call Center is to provide citizens a streamlined, integrated and secure way to report, track, and resolve problems or issues residents may have with non-emergency city services.

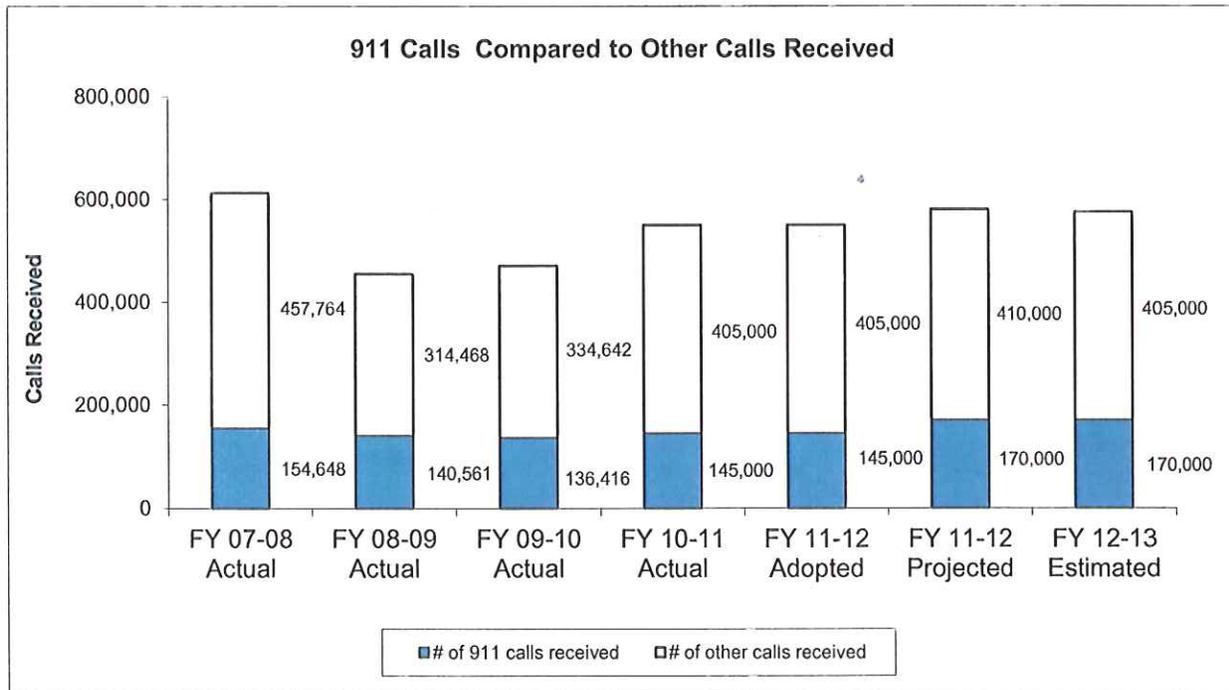
Program Budget Summary:

Mayoral Goal:	2
General Fund Expenditures:	\$164,386
General Fund Revenue:	\$0
General Fund Positions:	4
General Fund FTE's:	4.0

Program Activities:

Name	Goal	Legal Mandate
3-1-1 Call Center	Provide easy, fast and convenient access to city government information and services. Emphasizing customer service in English or Spanish.	

Department Balanced Scorecard:



Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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**Program: Public Safety
Telecommunications**

Output & Effectiveness

# of total calls received	455,029	471,058	549,223	550,000	600,000	575,000
# of 911 calls received	140,561	136,416	145,106	145,000	170,000	170,000
# of other calls received	314,468	334,642	404,117	405,000	410,000	405,000
% of calls that are 911	30.9%	29.0%	26.4%	26.4%	28.0%	28.0%
# of 911 calls per hour	16.1	15.6	16.5	16.5	19	17

# of Police calls dispatched	230,271	244,057	230,214	240,000	235,000	235,000
# of Fire Emergency Medical Service (EMS) calls dispatched	15,140	19,486	15,358	17,500	15,500	15,250
# of Fire Suppression calls dispatched	11,551	10,209	8,904	10,500	10,500	10,000
# of Ambulance calls dispatched	23,890	24,343	28,358	24,000	29,000	28,000

**Program: Alarm
Enforcement (Police)**

Output & Effectiveness

# of total Police alarms received	8,397	7,525	7,690	7,750	7,614	7,535
% change in total Police alarms from previous year	-2.5%	-10.0%	-1.0%	-1.5%	-1.0%	-1.0%

# of total Police false alarms received	6,484	6,039	6,075	5,880	5,954	5,835
% change Police false alarms from previous year	-4.6%	-6.8%	-2.8%	-2.0%	-2.0%	-2.0%
Police false alarms as % of total Police alarms	77.2%	80.3%	79.0%	76.7%	77.0%	77.0%

Key Performance Measures	FY 08-09 Actual	FY 09-10 Actual	FY 10-11 Actual	FY 11-12 Adopted	FY 11-12 Projected	FY 12-13 Estimated
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Program: Alarm Enforcement (Fire)

# of total Fire alarms received	1,664	1,745	1,602	1,600	1,522	1,460
% change in total Fire alarms from previous year	-1.0%	4.6%	-17.3%	-4.5%	-5.0%	-4.0%

# of total Fire false alarms received	1,142	1,093	1,086	1,145	1,032	1,000
% change in Fire false alarms from previous year	-7.0%	-4.3%	-18.1%	-4.5%	-5.0%	-3.0%
Fire false alarms as % of total Fire alarms	68.6%	62.6%	67.8%	71.6%	70.0%	70.0%

TBD = To be determined

