

City of Stamford
OFFICE OF PUBLIC SAFETY

Public Safety Administration

FY 2016-17 Budget Presentation



Office of Public Safety Services Provided & Mission Statement



The Office of Public Safety, Health and Welfare provides for the administration, supervision and performance of all municipal functions related to police, fire, health, social services, rescue, emergency medical service and emergency management and, is responsible for the oversight of all municipal functions related to the abatement and management of environmental contamination (unless otherwise provided by state or federal law).

The mission of the Office of Public Safety, Health and Welfare is to proactively enhance the quality of life, safety, and security for City of Stamford residents and visitors by serving the community with the highest quality of police, fire, health, rescue, medical and emergency management services.



“Be Prepared Stamford!” 



Office of Public Safety

Program	Services Provided
Office of Public Safety (Police, Fire, EMS, Health and Social Services)	Planning, preparedness, response and mitigation of emergencies, safety and preparedness initiatives, community outreach, improved health, safety and security services for residents and visitors
Natural Disaster and Emergency Preparedness and Response	Coordination of City and Emergency Services, Community Preparedness, Emergency Notification, Business Continuity and Preparedness - Corporate Emergency Access System (CEAS)
Inter-agency cooperation	City, State and Federal Partners, Region 1 Events, Public Safety Exercises, Meetings and Briefings, Incident Management
Public Safety Education and Communications with the Public	Press Releases, Web site, Facebook, Twitter, Public Safety Education coordination and events, Emergency Notification System
Community Partnerships	Board of Education, Neighborhood Associations, Inter-faith Council, Cultural groups, NAACP, Nonprofit Organizations, Business Community

Operational Highlights

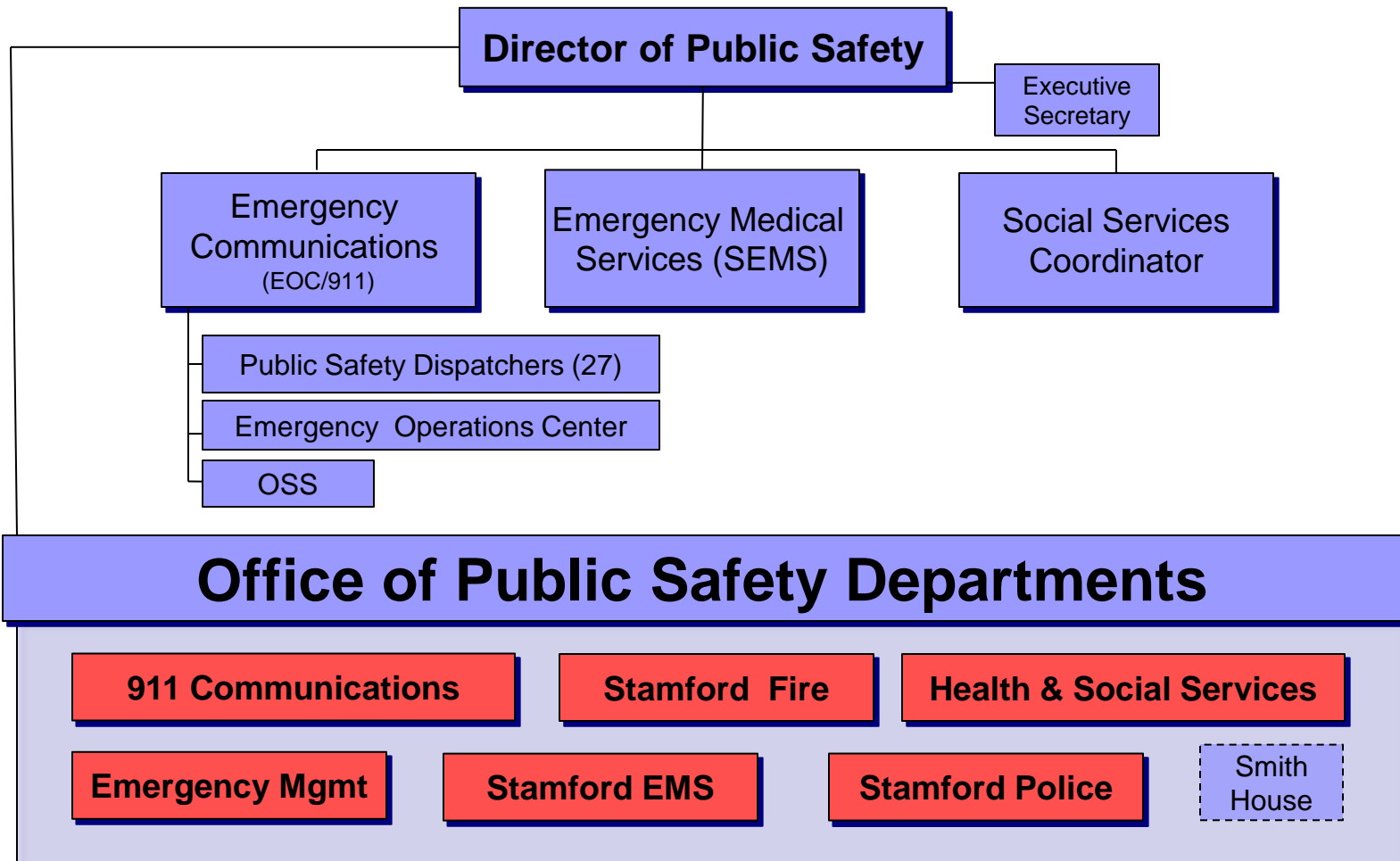
- **Office of Public Safety:** Improved safety and preparedness efforts; Street Smart Initiative; Upgrade of 911 Communications Center - Computer Aided Dispatch System CAD (Emergency Medical Dispatching (EMD), Automatic Vehicle Locator (AVL), Closest to address response, Global Positioning System (GPS) for field units); Continued consolidation of Fire Service; Enhanced Public Safety Security Camera Program (Illegal Dumping (3); Intersections - Traffic Cameras (48), Park Security - Blue Light Emergency Phone Towers with Video Surveillance (7), SECURECAM Program; Field based reporting for Environmental Inspectors, Fire Marshals and the Detective Bureau; Overnight Warming Center; Improved services for the health, social service needs and welfare of city residents and visitors; Animal Control ordinances and new site evaluations.
- **Stamford Health:** Over 167,000 service contacts and interactions with the public last year (Inspections, Dental Hygiene, Nursing, Laboratory Services, WIC, HIV, Social Services for Individuals/Families); Health improvement initiatives; No Smoking in Parks; Improved Senior Programs; Improved well child and flu vaccine program; lead testing program in schools and municipal buildings; expanded bilingual outreach efforts.
- **Stamford Fire:** Improvements in Fire Training and Response, Further Fire Service Consolidation; Volunteer Fire Companies Goals and Objectives with achievement formula for additional funding; More than 10,307 emergency responses, 4,876 Investigations, Inspections and Education Contacts.
- **Stamford Police:** Neighborhood/Community Policing and Community Services Model (Early Intervention, Prevention and Steadfast Incident Resolve); Safest City in New England and Connecticut, 2nd Safest in Northeast, 7th Safest in Nation; Total crime reduction of more than 9%; seized more than \$550,000 of narcotics and assets; Safety and Security Initiatives; New Police Headquarters – building design, support and approval.

Operational Highlights

(continued)

- **911 Communications:** Upgraded the Computer Aided Dispatch System (CAD) - Vision to Inform CAD; Improved Emergency Medical Dispatching; Improved First Responder Safety through AVL and GPS; Improved emergency response with closest unit to the address response; Over 62,000 Emergency 911 Dispatch Calls for Service last year;
- **Social Service Coordination:** Support for Community Groups and Mandated Community Programs (Yerwood Center and Boys and Girls Club), Fair Rent Program Administration, Community and Nonprofit Organization Service Assessment, Below Market Rate Housing (BMR) Management, Community Development Block Grant (CDBG), Coordination with the Community Action Agency of Western Connecticut at South End Community Center; Stamford's Americans with Disabilities Act (ADA) working Group; Westcog Drug Task Force; United Way Initiatives; Community Wide Aging Conference.
- **Smith House:** Transferred operations to Center Management.
- **Stamford Emergency Medical Services:** Responded to more than 13,900 calls for service; Call volume is up more than 3 percent from previous year; Increase of more than 17 percent over the last 6 years; Expansion of training services to include Stamford Hospital and more training available to the public.
- **Community Emergency Response Team (CERT) and Medical Reserve Corp**

Office of Public Safety, Health and Welfare Organization Chart



Department Goals 2016-17

- **Street Smart Initiative:** Further development and implementation for pedestrian, driver and bicycle safety
- **Public Safety Security Camera Program:** Further implementation for public safety and quality of life improvement
- **Enhance Technology and Data Capabilities**
- **Strategic Planning**
- **Community Relations and Outreach Program Enrichment**
Further coordination of social services to respond to and improve on community needs
- **Plan Review and Inspection Programs:** Evaluation and Improvement

Department Goals 2016-17

- Strategic **Fire Department** Review
- Further integration/**consolidation** of the Fire Service
- Cost saving measures/increasing revenue sources
- Full implementation of **Kronos Telestaff** in Public Safety
- Evaluation of **911 Communications Center** personnel resources for improvement
- State of Connecticut's **Next Generation** 911 System implementation
- Revision of Ordinance **Concerning the Sale and Consumption of Intoxicating Liquor**
- New **Animal Control** Center facility
- **Key Staffing** – Health Director search

Office of Public Safety, Health and Welfare Challenges

Department Challenges

- Appropriate Funding for necessary Public Safety Programs— (CCTV, Street Smart Initiative, Mental Health Initiative, Public Safety Community Relations Programs, Social Services)
- Continuation of Police, Fire, Health and Social Service levels in a harsh budget environment (training, staffing, programming)
- Improved technology and data collection
- Fire Service Consolidation
- Tight Operational Budget Funding – Errors and Omissions



Office of Public Safety, Health and Welfare Challenges

Department Challenges

- Funding for important Public Safety programs
- Continuation of Fire, Police, 911 Communications Center and Health Department funding for staffing levels
- Fire Service consolidation



Public Safety

Significant Requests for 2016-2017

Public Safety

- Maintain Necessary Funding in support of important Public Safety Initiatives (Street Smart, CCTV, Community Intervention and Relations programs, 911 Communications, Data and Technology).
- **Capital Request \$250,000** for Public Safety Security Cameras to combat illegal dumping, enhance security in Stamford neighborhoods, Parks and Playgrounds, provide for video storage and necessary infrastructure.

Police and Fire Department

- **Overtime Expenditure:**
 - Predicted based on historical data related to contractual staffing and retirements.

Public Safety

Significant Requests for 2016-2017

Police and Fire Department {continued}

- **Training Expenditure:**
 - Predicted based on required and mandated training.
- **Vehicle Maintenance:**
 - Predicted based on historical data and age of fleet(s).
- **Volunteer Fire Support Increase:**
 - Required for Volunteer Firefighter equipment needs based on Goals and Objectives

Health Department

- **Staffing**
 - Senior Outreach Coordinator grant funding expires June 2016. Funding for position coming from elimination of Outreach Worker position
- **Professional Development (Conferences and Training)**
 - Spread out to all lines. Maintain funding as Training is mandated.

Summary of Public Safety Operating Budget

Fiscal Year 2016/2017 - Office Summary

3/7/2016 - 9:54:31 PM

Fund: 0001 General Fund

Office: 003 Public Safety, Health & Welfare

Program	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
SHW Admin (3101)	415,157	451,929	451,929	463,742	442,613	422,513	0.38%	-41,229	-8.9%	434,272	446,708
Emer Comm (3350)	4,616,327	4,910,276	4,910,276	4,815,707	4,941,869	4,787,520	4.27%	-28,187	-0.6%	4,934,510	5,090,360
Harbor Master (3940)	1,200	1,200	1,200	1,200	0	0	0.00%	-1,200	-100.0%	0	0
Emer Med Svs (3960)	1,467,753	1,507,232	1,507,232	1,507,232	1,558,457	1,558,457	1.39%	51,225	3.4%	1,589,626	1,621,419
Pub Safety, Health & Welfare Admi	6,500,436	6,870,637	6,870,637	6,787,881	6,942,939	6,768,490	6.03%	-19,391	-0.3%	6,958,408	7,158,487
Police (3300)	57,642,216	17,047,654	17,053,654	16,980,380	12,188,079	12,100,264	10.79%	-4,880,116	-28.7%	12,479,854	12,881,063
Patrol (3301)	0	29,317,717	29,315,717	28,767,912	28,665,623	27,743,967	24.73%	-1,023,945	-3.6%	28,686,700	29,685,867
Special Teams (3302)	0	606,576	606,576	667,287	456,481	406,054	0.36%	-261,233	-39.1%	412,492	419,033
Police Training (3303)	0	3,391,221	3,391,221	4,275,296	2,491,444	2,155,876	1.92%	-2,119,420	-49.6%	2,215,615	2,278,487
Criminal Investigations (3304)	0	10,120,230	10,116,230	10,400,611	11,439,082	11,217,185	10.00%	816,574	7.9%	11,594,258	11,993,576
Police SS (3361)	1,235,950	0	0	0	0	0	0.00%	0	100.0%	0	0
Animal Control (3366)	457,347	469,894	469,894	486,585	547,283	463,124	0.41%	-23,461	-4.8%	477,204	492,167
Police Department	59,335,512	60,953,292	60,953,292	61,578,071	55,787,992	54,086,470	48.21%	-7,491,601	-12.2%	55,866,123	57,750,193
Volunteer Fire (3410)	0	2,578,192	2,578,192	2,577,292	6,284,575	2,686,958	2.39%	109,666	4.3%	2,742,942	2,800,265
Fire Administration (3510)	47,947,827	2,884,176	2,917,176	2,916,373	669,305	593,899	0.53%	-2,322,474	-79.6%	608,698	624,148
Suppression (3521)	0	40,459,619	40,451,619	39,707,536	40,529,776	39,558,592	35.26%	-148,944	-0.4%	40,882,652	42,290,771
Fire Training Center (3533)	2,317	771,729	829,729	711,137	898,484	717,694	0.64%	6,557	0.9%	737,686	758,732
Fire Marshal (3540)	0	2,176,106	2,176,106	2,157,886	2,137,351	2,136,539	1.90%	-21,347	-1.0%	2,211,051	2,290,352
Vehicle & Equip Maint (3550)	0	781,687	781,687	795,281	965,668	797,660	0.71%	2,379	0.3%	817,255	837,703
Stamford Fire Department	47,950,144	49,651,509	49,734,509	48,865,505	51,485,159	46,491,342	41.44%	-2,374,163	-4.9%	48,000,284	49,601,971
Smith House (3710)	2,060,346	2,391,968	2,391,968	1,808,572	319,389	319,389	0.28%	-1,489,183	-82.3%	328,269	337,403
Social Services (3720)	140,406	153,166	153,166	104,940	0	0	0.00%	-104,940	-100.0%	0	0
Recreation (3730)	245,685	258,587	258,587	190,029	0	0	0.00%	-190,029	-100.0%	0	0
Housekeeping (3740)	587,391	641,845	641,845	494,938	0	0	0.00%	-494,938	-100.0%	0	0
Maintenance (3750)	1,136,338	1,151,217	1,151,217	840,992	0	0	0.00%	-840,992	-100.0%	0	0
Laundry (3760)	290,866	303,197	303,197	208,831	0	0	0.00%	-208,831	-100.0%	0	0
Food Services (3770)	1,804,176	1,813,228	1,813,228	1,370,676	0	0	0.00%	-1,370,676	-100.0%	0	0
Nursing Services (3780)	10,156,941	10,249,277	10,249,277	7,571,498	0	0	0.00%	-7,571,498	-100.0%	0	0

see Budget Book pp. 181, 182

Summary of Public Safety Operating Budget

Fiscal Year 2016/2017 - Office Summary

3/7/2016 - 9:54:31 PM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare

Program	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected		
Physician Services (3781)	41,989	51,500	51,500	51,277	0	0	0.00%	-51,277	-100.0%	0	0
Physical Therapy (3791)	473,712	512,500	512,500	205,787	0	0	0.00%	-205,787	-100.0%	0	0
Smith House Nursing Facility	16,937,851	17,526,485	17,526,485	12,847,540	319,389	319,389	0.28%	-12,528,151	-97.5%	328,269	337,403
Dir of Health (3810)	626,329	624,822	624,822	574,149	552,648	523,348	0.47%	-50,801	-8.8%	540,211	558,129
Laboratory (3811)	667,586	734,638	734,638	728,503	659,633	649,833	0.58%	-78,670	-10.8%	667,974	687,127
PS Health (3820)	2,681,453	2,919,716	2,919,716	2,912,493	0	0	0.00%	-2,912,493	-100.0%	0	0
Private & Parochial Health (3821)	1,397,100	1,363,535	1,363,535	1,367,672	0	0	0.00%	-1,367,672	-100.0%	0	0
Comm Nursing (3822)	892,735	918,071	918,071	918,675	867,500	867,500	0.77%	-51,175	-5.6%	898,912	932,457
Inspection Svcs (3830)	1,776,806	1,841,505	1,841,505	1,798,767	1,855,456	1,851,336	1.65%	52,569	2.9%	1,912,869	1,978,385
Social Svcs (3910)	511,917	665,815	715,815	710,896	647,107	633,882	0.56%	-77,014	-10.8%	650,422	667,791
Welfare Division (3920)	164,096	0	0	0	0	0	0.00%	0	100.0%	0	0
Health & Social Services	8,718,022	9,068,102	9,118,102	9,011,155	4,582,344	4,525,899	4.03%	-4,485,256	-49.8%	4,670,388	4,823,889
Total Public Safety, Health & Welfa	139,441,964	144,070,025	144,203,025	139,090,152	119,117,823	112,191,590	100.00%	-26,898,562	-19.3%	115,823,472	119,671,943

see Budget Book pp. 181, 182

Department Summary

(includes Emergency Communications and SEMS) – p. 194

Fiscal Year 2016/2017 - Department/Division Summary

3/7/2016 - 2:25:33 PM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Pub Safety, Health & Welfare Administration

Mission Statement:

The Department of Public Safety, Health and Welfare is responsible for the administration, supervision and performance of all municipal functions related to, but not limited to Police, Fire, Health, Social Services, Rescue, Emergency Medical Services, Emergency Management and Homeland Security.

Description	FY 14/15 Actual	FY 15/16			FY 16/17					FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
Expense											
SHW Admin (3101)	415,157	451,929	451,929	463,742	442,613	0	6.24%	-29,416	-6.5%	434,272	446,708
Emer Comm (3350)	4,616,327	4,910,276	4,910,276	4,815,707	4,941,869	0	70.73%	-122,756	-2.5%	4,934,510	5,090,360
Harbor Master (3940)	1,200	1,200	1,200	1,200	0	0	0.00%	-1,200	-100.0%	0	0
Emer Med Svs (3960)	1,467,753	1,507,232	1,507,232	1,507,232	1,558,457	0	23.03%	51,225	3.4%	1,589,626	1,621,419
Total Expense	6,500,436	6,870,637	6,870,637	6,787,881	6,942,939	0	100.00%	-102,147	-1.5%	6,958,408	7,158,487
Net Operating Cost	6,500,436	6,870,637	6,870,637	6,787,881	6,942,939	6,768,490	100.00%	-102,147	-1.5%	6,958,408	7,158,487

Office Summary - p. 187

Fiscal Year 2016/2017 - Program Report

3/7/2016 - 2:31:15 PM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0310 Pub Safety, Health & Welfare Administration
Program: 3101 PSHW Administration

Program Description:

The Administration of the Department of Public Safety, Health & Welfare is responsible for the administration, supervision, and performance of all municipal functions related to, but not limited to police, fire, health, social services, rescue, emergency medical services, emergency management and homeland security.

Description	FY 14/15 Actual	FY 15/16			Department Request	FY 16/17				FY 17/18 Estimate	FY 18/19 Estimate
		Adopted Budget	Revised Budget	Projected Exp & Enc		Mayor's Proposed	% of Total	\$ Var Adopted	% Var Adopted		
Expense											
Full Time Salary	288,813	330,282	330,282	330,121	272,450	0	100.00%	-57,832	-17.5%	276,537	280,685
Overtime	3,468	2,500	2,500	2,500	2,500	0	100.00%	0	0.0%	2,538	2,576
Employee Benefits	65,676	70,668	70,668	71,450	93,569	0	100.00%	22,901	32.4%	99,684	106,361
Retirement Benefits	19,543	21,142	21,142	20,197	14,297	0	100.00%	-6,845	-32.4%	15,011	15,763
Payments to Insurance Fund	903	1,074	1,074	1,074	1,097	0	100.00%	23	2.1%	1,130	1,164
Purchased Other Services	9,151	200	200	12,200	12,700	0	100.00%	12,000	6000.0%	12,444	12,693
Purchased Professional Services	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Purchased Property Services	20,320	20,000	20,000	20,000	30,000	0	100.00%	0	0.0%	20,400	20,808
Professional Development	0	0	0	0	5,000	0	0.00%	0	0.0%	0	0
Utilities & Commodities	3,726	3,663	3,663	3,800	4,000	0	100.00%	337	9.2%	4,080	4,162
Supplies	3,557	2,400	2,400	2,400	7,000	0	100.00%	0	0.0%	2,448	2,496
Volunteer Fire Dept	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Other	0	0	0	0	0	0	0.00%	0	0.0%	0	0
Total Expense	415,157	451,929	451,929	463,742	442,613	0	100.00%	-29,416	-6.5%	434,272	446,708

Net Operating Cost	415,157	451,929	451,929	463,742	442,613	422,513	-29,416	-6.5%	434,272	446,708
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