

# **FY 2015-2016**

## **Budget Presentation**

**March 25, 2015 - Board of Finance**

**April 21, 2015 - Board of Representatives**

*Office of Public Safety, Health & Welfare*

*Ted Jankowski, Director*

March 25, 2015

# 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!” 

The City of Stamford, Connecticut's Emergency Preparedness Web Site



# Operational Highlights

- **Office of Public Safety:** Improved safety and preparedness efforts to prevent, protect against, respond to and recover from actual events, major disasters, terrorism and other emergencies. Providing improved services for the health, social service needs and welfare of city residents and visitors.
- **Stamford Health:** Public Safety's First Strategic Plan, Food and Safety Program Recognized by the State and APHA. Over 116,000 service contacts and interactions with the public annually (Inspections, Dental Hygiene, Nursing, Laboratory Services, WIC, HIV, Social Services for Individuals/Families).
- **Stamford Fire:** Improvements in Fire Response, Further Fire Service Consolidation, Assistant Chief for Volunteer Services in Place, Fire Training Academy, over 10,202 emergency responses, 5,043 Investigations, Inspections and Education Contacts.
- **Stamford Police:** Proactive Neighborhood/Community Policing Model (Early Intervention, Prevention and Steadfast Incident Resolve), Lowest Crime Rate since 1962, One of the Safest City's in the North East (FBI stats), Over 125,000 calls for service, seized more than \$700,000 of narcotics and assets.

# Operational Highlights

(continued)

- **911 Communications:** Improved dispatching procedures, over 182,000 nonemergency and 911 Dispatch Calls for Service.
- **Social Service Coordination:** Community and Nonprofit Organization Assessment, Support for Community Groups and Mandated Community Programs, Below Market Rate Housing (BMR), Applied for Community Service Block Grant - Community Action Agency (CAA), Community Development Block Grant (CDBG).
- **Smith House:** Stamford Hospital Remedy Partner, Quality Care Management Approach for Residents, Electronic Medical Records, State Funding Appeal.
- **Stamford Emergency Medical:** More than 13,000+ calls for service, Improved Operational Processes.
- **Community Emergency Response Team (CERT) and Medical Reserve Corp**

# Department Goals 2015-16

- Further Development and Implementation of the Street Smart Initiative for Pedestrian, Driver and Bicycle Safety
- Further implementation of CCTV for Public Safety and Quality of Life Improvement
- Strategic Planning for All Departments
- Enrich Community Intervention and Community Relations Program(s) for all Public Safety
- Improved Social Service Coordination for nonprofit groups and community needs
- Improved Inspection Programs and Procedures
- Enhanced Technology and Data Capabilities
- Full Implementation of Kronos Telestaff for Police and Fire
- Installation and Training of the New Computer Aided Dispatch System, which will improve emergency dispatching and response
- Training and Installation for the States Next Generation 911 System (Tentative September October 2015)
- Further Integration/consolidation of the Fire Service
- Cost Saving Measures/Increasing Revenue Sources

# Department Overview

## **Performance Metrics - Measuring Department Results**

- Effectiveness and efficiency analysis to determine whether goals are being achieved
- Measuring progress towards strategic goals
- Quantitative operational indicators
- Strategic performance metrics
- Planning, department and staff meetings

## **Benchmarks**

- Each Office of Public Safety department will benchmark against national standards, similar municipalities or other best practices.

# Summary of Operating Budget

Activity Name	FY 14-15 Adopted	FY 14-15 Revised	FY 14-15 Projected	FY 15-16 Mayor's Request	\$ Change (Request vs Projected)	% Change
FT Salaries	290,795	290,795	287,869	330,282	39,487	13.6%
Overtime	0	0	3,000	2,500	2,500	100.0%
EE Benefits	65,354	65,354	65,359	71,698	6,344	9.7%
Retiree Benefits	19,543	19,543	19,543	22,362	2,819	14.4%
Insurance Fund	903	903	903	1,081	178	19.7%
Other Svcs	187	187	187	200	13	7.0%
Property Svcs	35,000	35,000	35,000	35,000	0	0.0%
Utilities	3,023	3,023	3,023	3,800	777	25.7%
Supplies	2,000	2,000	2,544	2,400	400	20.0%

# Public Safety

## Significant Requests for 2015-2016

### Public Safety

- Maintain Positions and Necessary Funding in support of important Public Safety initiatives (Street Smart, CCTV, Community Intervention and Relations programs, Social Services, Data and Technology).
- **Capital Request \$350,000** for Public Safety security cameras for illegal dumping, Downtown, Parks and Playgrounds, video storage and Emergency Safety Poles.

### Police and Fire Department

- **Budget - Error and Omissions**
- **Overtime Expenditure:**
  - Predicted based on historical data related to contractual staffing and retirements.
- **Training Expenditure:**
  - Predicted based on required and mandated training.
- **Vehicle Maintenance:**
  - Predicted based on historical data and age of fleet(s).

### Health Department

- **Staffing**
  - Outreach Worker Position - Funding
- **Training Funding**



# Cost and Revenue Summary

## No Change to Current Headcount in PSHW Administration

○ <b>F/T Salaries:</b>	<b>+\$39,487</b>
• Pay plan wage increase:	+\$3,796
• UAW Contract Settlement	+\$14,948
• Longevity Increase:	+\$743
○ <b>Overtime:</b> For public safety emergencies, after-hour commission/task force meetings, UAW Contract Settlement	<b>+\$2,500</b>
○ <b>Employee Benefits:</b>	<b>+\$9,163</b>
• Active:	+\$6,344
• Retiree:	+\$2,819
○ <b>Risk Management:</b>	<b>+\$178</b>
○ <b>Utilities:</b> Actual costs telephone/gasoline	<b>+\$777</b>
○ <b>Other - Supplies and Postage:</b> Required for new safety programs implemented (Street Smart Initiative, CCTV Program, Social Service Coordination, etc.)	<b>+\$413</b>

## Outside Services Costs:

○ <b>Stamford EMS</b> - Increase in medical care service costs, labor wage increase, benefits increase, labor negotiations, professional expenses and attorney fees	<b>+\$57,833</b>
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# Department Operating Plans and Budget Highlights

## Key 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

# Department Operating Plans and Budget Highlights

(continued)

## **Major Changes Planned**

- Implementation of the New Computer Aided Dispatch System
- “Closest Available Asset” Emergency Response Dispatching
- Enhanced Community Intervention and relations Programs
- Full Implementation of Kronos Telestaff in Police and Fire
- Further CCTV implementation
- Street Smart Initiative

## **Cost Containment Efforts**

- Daily communications and weekly meetings with Department Directors and Chiefs regarding planning, response, operations, budgets, data analysis, cost management
- Each department has an overtime approval process
- Grant Funding