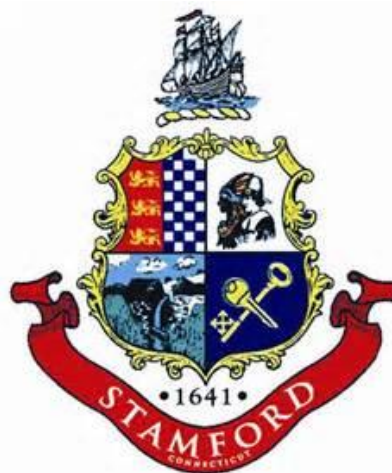


City of Stamford Police Department

FY 2016-17 Budget Presentation





Stamford Police Department

■ **Programs**

- **3300 - Administration** – *Jail, Internal Affairs, Desk Sergeant / Front Desk, Records, Garage, IT, Communications, Central Hiring, Admin.*
- **3301 – Patrol** – *Uniform Squads, Marine Division, Special Events*
- **3302- Special Teams** – *Special Response Team (SRT), Hostage Negotiation Team (HNT), Bomb Team, K-9 Unit*
- **3303 – Training** – *Academy Training, In-Service Training, Recruit Field Training, Advanced Schools*



Stamford Police Department

- **Programs – Cont.**
- **3304 – Investigations** – Crimes Against Persons, Crimes Against Property, Youth Bureau, Student Resource officers (SRO), Special Victims Unit, Narcotics and Organized Crime (NOC), Task Forces (DEA, Homeland Security), Crime Scene Unit, Property Room, Court Liaison
- **3366 – Animal Control**
- **3320 – Extra Duty** – Central Hiring, Avalon

Stamford Police Department

■ **2015 Program Highlights**

- The Stamford Police Department continued its longstanding tradition of community oriented services, especially those services which target traditionally underserved populations and youth. The following represents a list of these services.
- Juvenile Review Board : Provides alternatives to the criminal justice system for certain offenses when conditions are agreed to by arrestee and guardian and are abided by. Last year the JRB handled 52 cases. The JRB is comprised of 2 YB Sergeants, investigators and 1 civilian.
- (TARIP) Truancy and At Risk Program : This program seeks to keep at risk and chronically truant juveniles from exposure to the criminal justice system by involving these juveniles in intense mentoring, counseling and interventions. In 2015 TARIP handled 30 cases with the single officer involved having to take considerable time off for health reasons. This years number will be much higher.



Stamford Police Department

- Girls Leadership Program: This initiative involves 5 veteran female officers who mentor teenage girls who are deemed to be at risk or are borderline at risk candidates. The officers serve as role models and counselors and sessions involve open dialogue about any issues the girls may be experiencing. This program also exposes the girls to practical skills such as ropes courses, culinary arts and educational opportunities. The program worked with 45 girls during the past year.
- Sexual Assault Response Team: the SART is part of a multi agency/multi disciplinary approach to determining the best, fairest and least harmful ways to investigate juvenile sexual assaults. The SART also conducts sexual assault cases involving juveniles. This team is comprised of Juvenile Special Investigations officers and Sergeants. In 2015 SART investigated 83 sexual assaults involving juveniles.



Stamford Police Department

- The Mayors Juvenile Justice Reform Program: this program involves several city agencies and focuses on issues such as mitigation of negative connotations of juvenile criminal justice actions, reducing school minimizing school based arrests and other juvenile justice related issues.
- Domestic Violence Home Visit program: Stamford was the first department in the state to employ a regular home visit program to victims of domestic violence incidents. Members of the Special victims Unit went to the homes to the homes of 135 DV victims after incidents to make sure offenders have not re-appeared, go over safety plans and check on the welfare of the victim. These visits are one of the cornerstones of our DV program.
- Lethality Assessment Program in conjunction with the Domestic Violence Crisis Center: This program actively assesses every DV incident to explore the possibility that the incident will result in a DV related homicide. Using in house intelligence and investigations with industry best analysis SVU investigators attempt to determine the probability of incident escalation.



Stamford Police Department

- Sexual Assault Crisis Team: Both the Detective Bureau and the Juvenile Special Investigations Unit participate with partner agencies to investigate sexual assaults, provide counseling and medical assistance, safety plans and ongoing assistance with prosecutors and other care givers to assist in recovery and case adjudication.
- Neighbors Link and St. Josephs Parenting Collaborative for the Hispanic Community: The department has established close working relationships with these two organizations to provide a bridge between law enforcement and members of the city's Hispanic community. Utilizing Spanish speaking officers and members of the Special Victims Unit and Youth Bureau we help alleviate concerns about crime in the community, immigration issues, breaking down barriers between the community and the department, educational opportunities, health and housing issues and other areas not traditionally addressed by law enforcement.
- Hoarding Task Force: Working with other city agencies such as the Health Department and Operations and this unit addresses the law enforcement, health, social and mental health problems encountered by people living in hoarding situations.

Stamford Police Department

- Operation Safe House: working in conjunction with the Fire Department, Health Department, and Social Services officers from the department engage in inspections of housing deemed to be unfit, over crowded or not in compliance with city zoning, health and occupancy laws and regulations.
- Senior Outreach Collaborative: a collaborative between the PD ,Health Department, State Social Services and the duBois Center. This group works together to look into issues involving housing, probate, health and mental health issues involving our senior community.
- U.S. Secret Service Financial Crimes Task Force: an investigator from the Property crimes Unit is assigned on a part time basis to work on high level financial crimes with the SS. This partnership allows us to access SS assets, equipment and expertise to solve crimes committed locally. This also allows our participating member to receive high level training that she would not otherwise be entitled to on a no cost basis.



Stamford Police Department

- IRS/Treasury Task Force: an officer from the Property Crimes Unit is assigned on a part time basis to work with the IRS and Treasury Department on high value local cases involving tax fraud, counterfeiting and other related cases. Again, the training offered for the type of work is provided at no cost to the department and in some cases we are given a percentage of funds seized during the take down of targets involved in these cases.
- Connecticut Intelligence Center: 2 officers are assigned as part time members of CTIC. This is a clearinghouse of all law enforcement information and intelligence gathered by all agencies in the state and also an outlet for the sharing of information on a federal basis including terrorism and international crime.



Stamford Police Department

- Fairfield County Jewelry Alliance: officers from the Property Crimes Unit attend briefings and are involved in information sharing from other county police departments regarding jewelry thefts, illegal pawn operations, precious metals transactions and other related crimes.
- Property Crimes investigators give very well received public presentations regarding fraud, white collar crime, avoiding scams and crimes targeting businesses and senior citizens.
- Joint Terrorism Task Force: one Sergeant with extensive anti terrorism experience is assigned on a part time basis to work with the FBI Terrorism Task Force. This TF is primarily involved in the investigation of domestic terror threats and the dissemination of intelligence regarding all terrorism threats and operations inside the US. Currently the JTTF has active cases in all 50 states.



Stamford Police Department

- The Homeland Security detail has initiated several outreach programs with the Muslim community of the city including meetings with mosque leadership, establish Sunday school youth development programs to elevate trust between the community and the department, establish K9 and touch a truck programs for children of all faiths to enjoy together and attendance at Friday prayers. One of our Sergeants in particular has a great deal of knowledge of Muslim culture, faith and institutions and he has volunteered to be a part of this important effort.
- Weapons of Mass Destruction TF: Our EOD Commander is assigned on a part time basis to the WMDTF to investigate all threats and conduct investigations regarding the production, sale, or use of any weapons of mass destruction.
- Both of these task forces allow us access to all of the resources and information gathering and sharing ability of the FBI as well as allow us to participate in cutting edge training that we otherwise would not have.



Stamford Police Department

- Secret Service Electronic Crimes Task force: 2 officers who are trained computer forensic investigators, trained at the National Computer Forensic Institute and equipped by the same group to investigate financial crime, mobile device forensics and investigations, basic computer forensics and advanced computer forensics. This is one of our fastest growing criminal offenses and we are a recognized leader in the field with other agencies seeking out our expertise.
- Technical Investigations Unit of SW CT: collaboration between PD, CSP, States Attorneys office, Homeland Security, Secret Service and several other agencies. This task force works on computer and digital crime and internet child exploitation. The group works out of a lab in Weston and meets every Friday.
- CSP Internet Crimes Against Children Task Force: this is a regional TF comprised of investigators who specialize in investigations involving the production, sale, sharing and ownership of internet pornography involving children. Stamford is looked at as a leader and a driving force in the region because of our early commitment to this program and our continuing support and education of officers in the region.



Stamford Police Department

- Animal Relief Fund: newly formed 501 c (3) charitable endeavor that raises funds to better the quality of life of abandoned, neglected and abused animals. The Stamford Animal Control Unit and 1 police commander are instrumental in the formation and management of this fund.
- Two officers from the NOC Unit are heavily involved as mentors for troubled young men who need a positive male influence in their lives. Like many of our programs this is done on a completely voluntary basis.

Stamford Police Department

- One of the newest and most ambitious programs we have is the COPS (Community Outreach Program). COPS is a group of 8 members of the department who represent a broad multi cultural coalition who are seeking through a wide variety of actions to improve police/community relations, build better trust between the community and the police and reach out to underserved segments of our population. Last year in the inaugural year of the program COPS:
- Participated in the MLK march
- Participated, under the auspices of the PD, DOMUS and the Civic Life Project in the production of the acclaimed documentary film “Mistrust”, which examined the root causes of police/youth/community mistrust from all perspectives. The civic Life Project is a nonprofit organization that partners with schools to teach civic lessons in an exciting and dramatic new way. The organization motivates high school and college students to explore public issues in their communities. “Mistrust” was named as an official selection at the 2015 All American High School Film Festival.



Stamford Police Department

- Participated in the Urban League Community meeting/Youth Forum
- Facilitated the SHS/WHHS football team Q&A regarding the relationship between teens and the police.
- Participated, along with other officers in the construction of the new McKeithen Park on Lawn Avenue.
- COPS officers along with The Aspiring Leadership Through Action teams at SHS/WHHS presented a program to Hispanic students regarding career opportunities in law enforcement.
- Participated in the Stamford Academy Career day.
- Participated in the NAACP/DOMUS “The Law and You Program” which is aimed at giving thoughtful instruction to our youth regarding police/youth interaction.
- Participated in the Black Lives Matter rally.
- Participated in the NAACP youth discussion at the Faith Tabernacle Missionary Baptist Church.



Stamford Police Department

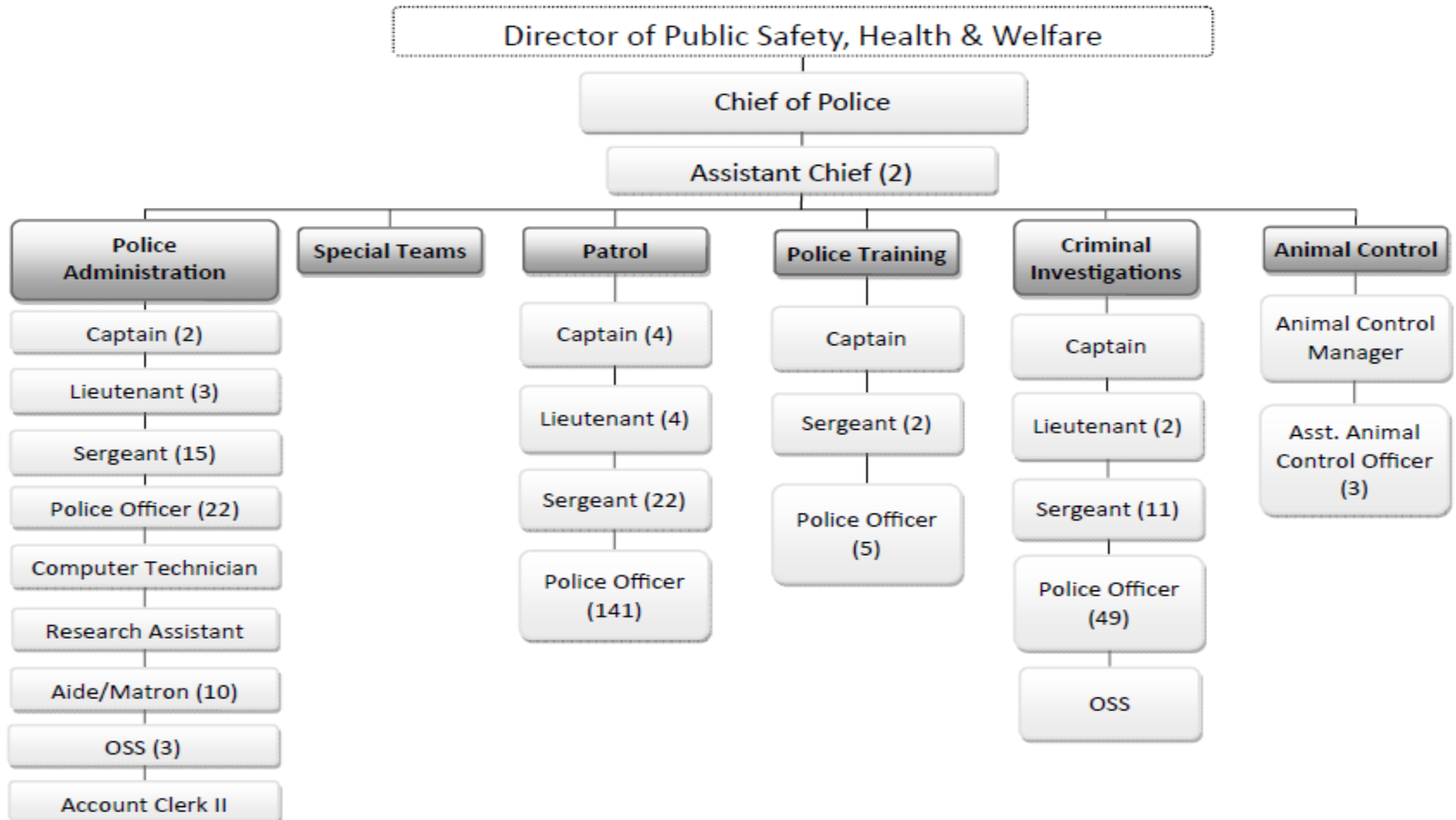
- Another one of our large, volunteer initiatives is the Mighty Mites Program. This program involves hundreds of Stamford children ages 5-16 in a variety of programs that are administered and run by police officers and community members. Among these programs are a basketball league, cheerleading program, and a Wilderness/outdoor skills program. These programs collectively involve several hundred kids and are another way that officers are connecting with our city youth and their families.
- Stamford Police Officers also run, administer and fundraise annually to run our very successful bike helmet giveaway, backpack giveaway, winter coat drive, and summer bicycle donations.

Department Organization, Personnel and

City of Stamford

Office of Public Safety, Health & Welfare

Police Department





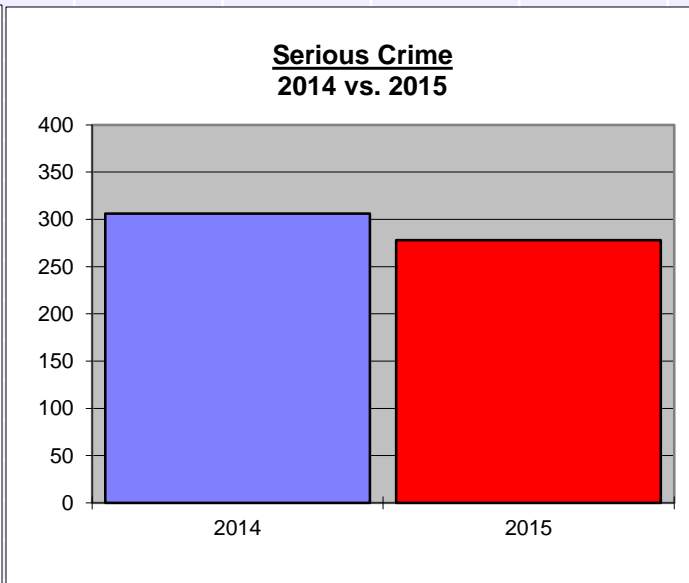
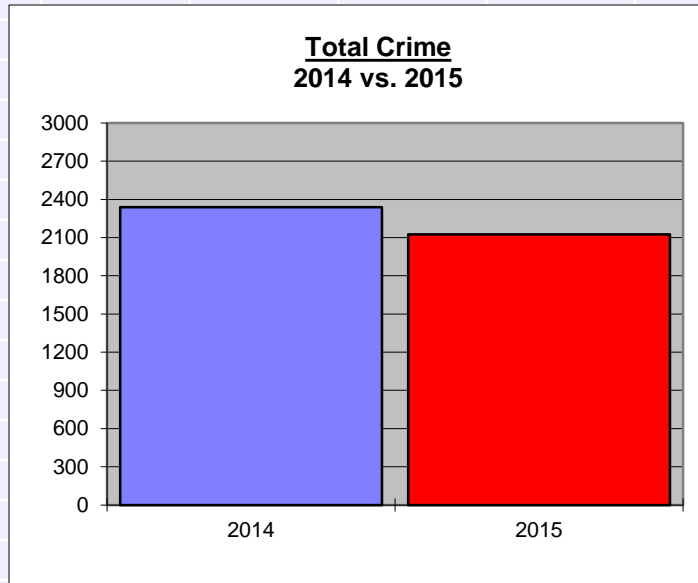
2016-2017 Goals

- ***Recruit , hire and train officers to replace significant number of senior officers retiring.***
- ***Manage the construction and move to the new Police HQ***
- ***Continue work on the implementation of Body Worn Cameras***
- ***Safe Cam Project - voluntary registration and database of all security cameras in city for crime prevention and crime solving***
- ***Select and outfit new members of special teams to keep up with evolving industry standards***

Performance Measures

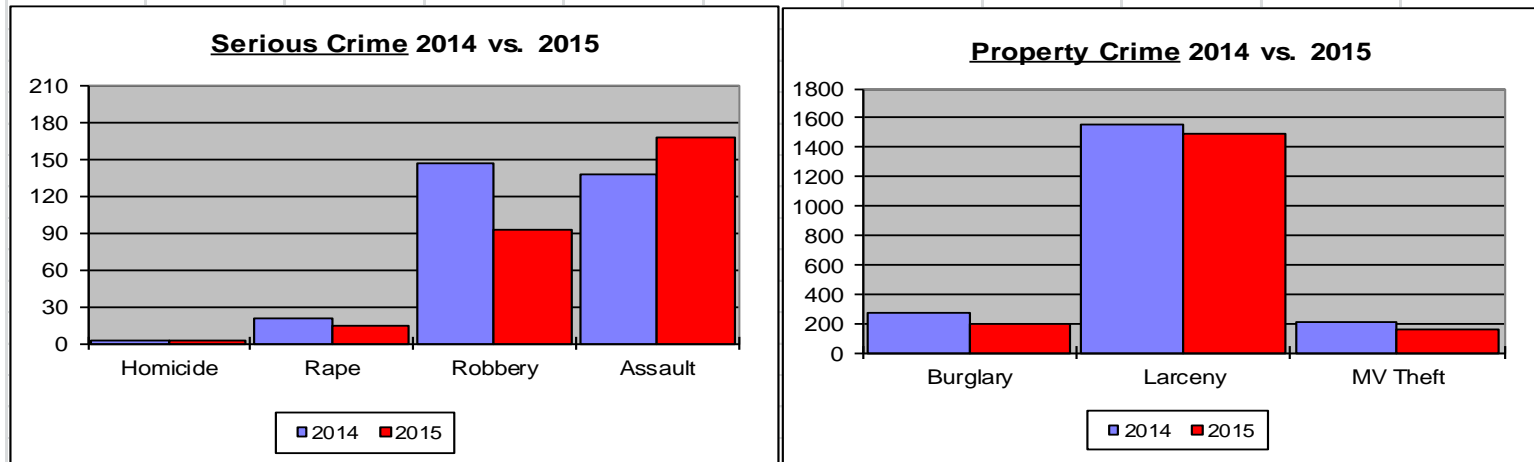
*Preliminary Crime Stats: January- December 2014 vs 2015

	<u>2014</u>	<u>2015</u>	<u>Diff.</u>	<u>%change</u>
Total Crime	2339	2126	-213	-9.1%
**Serious Crime	306	278	-28	-9.1%
Property Crime	2033	1848	-278	-9.1%



Performance Measures

By Category:					
Offense					
	2014	2015	Diff	%change	
Homicide	2	3	1	50.0%	
Rape	21	15	-6	-28.6%	
Robbery	146	92	-29	-37.0%	
Assault	137	168	11	22.6%	
Burglary	275	198	-18	-28.0%	
Larceny	1554	1491	-136	-4.0%	
MV Theft	204	159	-24	-22.0%	
***Total=	2339	2126	-201	-9.1%	



* includes attempted crimes

***"Serious Crime" is defined as violent crime: Homicide, Rape, Robbery and Aggravated Assault while property crime is defined as Burglary, Larceny & MV Theft

***Crime categories listed above are UCR index offenses (arson is not a UCR offense)

***Note: 2015 Data is preliminary and subject to change.

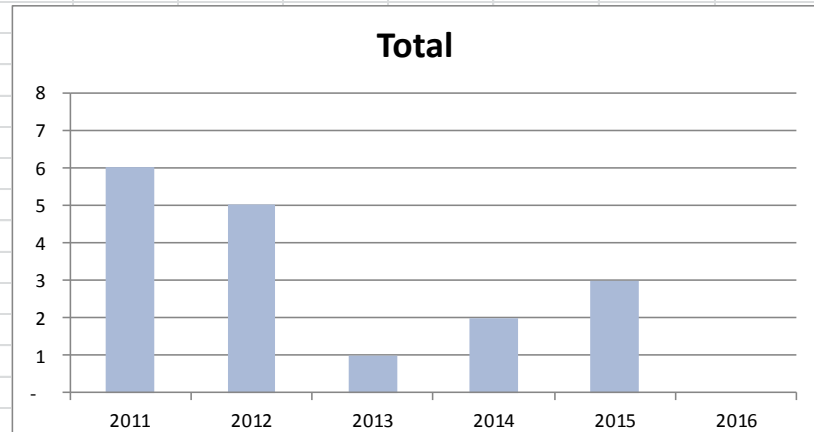
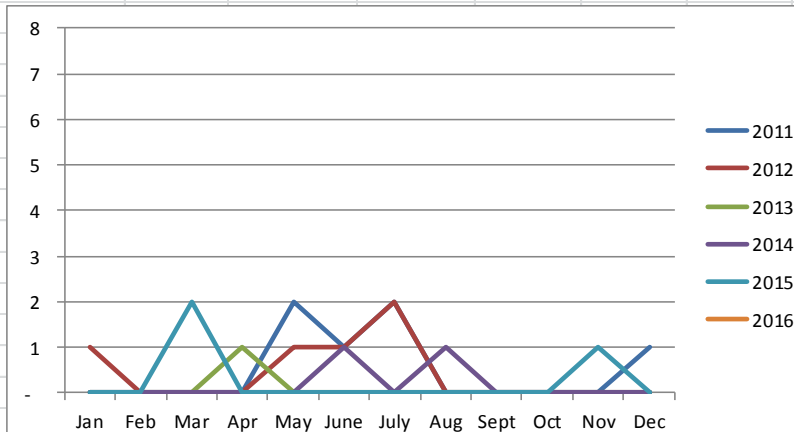
Performance Measures

STAMFORD: PRELIMINARY MONTHLY PART 1 CRIME OFFENSES

*Data marked in Red has not been verified by State

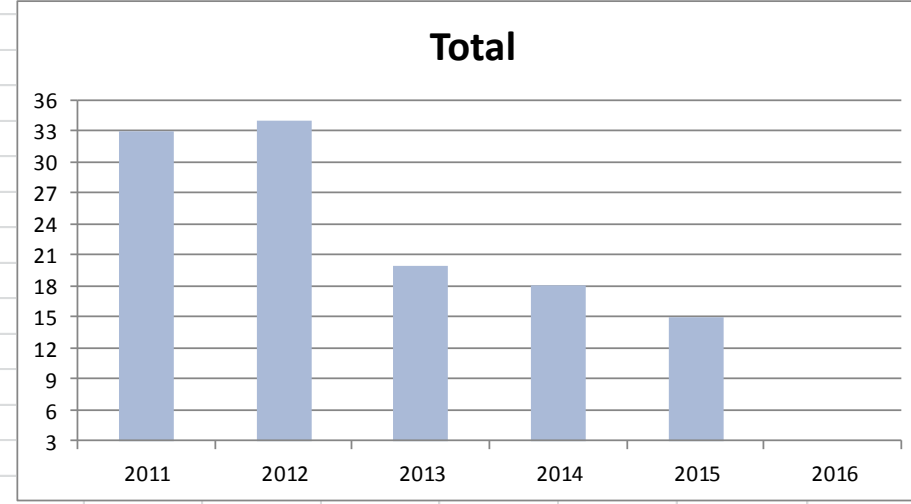
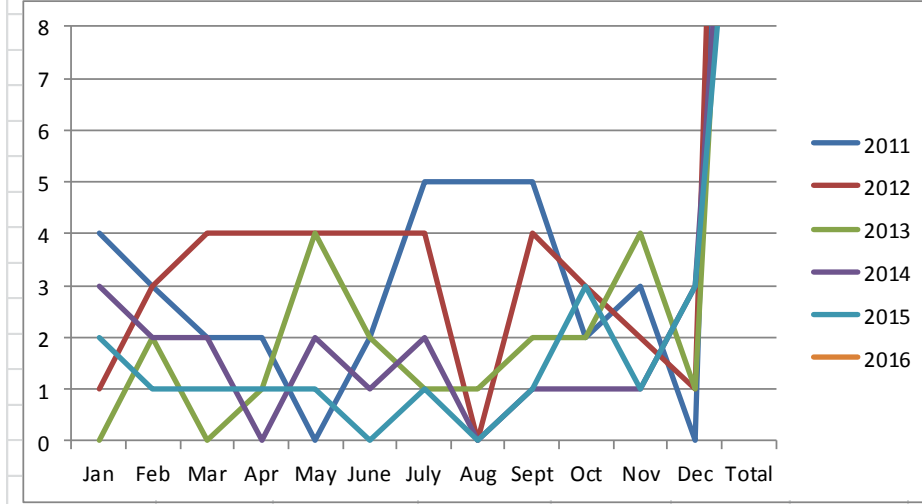
Homicides = 17 since 2011

	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	<u>Total</u>
2011	-	-	-	-	2	1	2	-	-	-	-	1	6
2012	1	-	-	-	1	1	2	-	-	-	-	-	5
2013	-	-	-	1	-	-	-	-	-	-	-	-	1
2014	-	-	-	-	-	1	-	1	-	-	-	-	2
2015	-	-	2	-	-	-	-	-	-	-	1	-	3
2016													



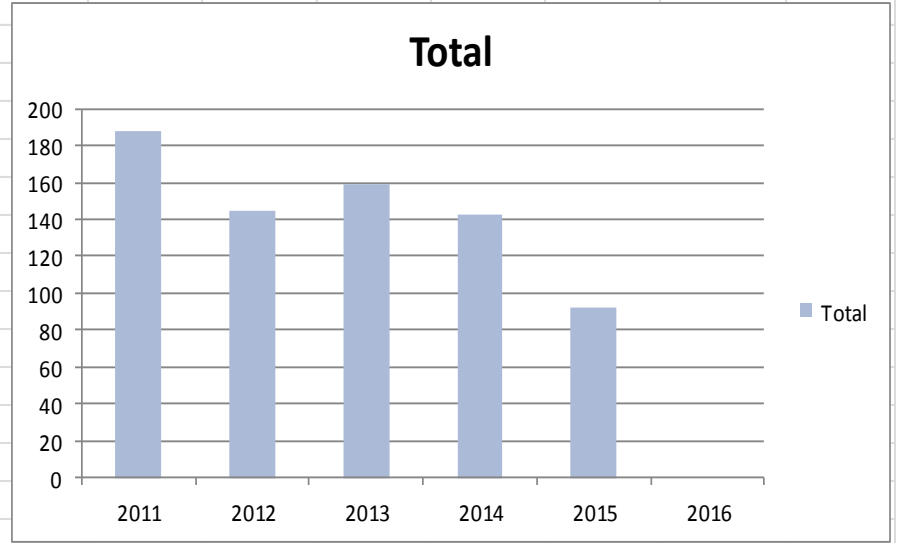
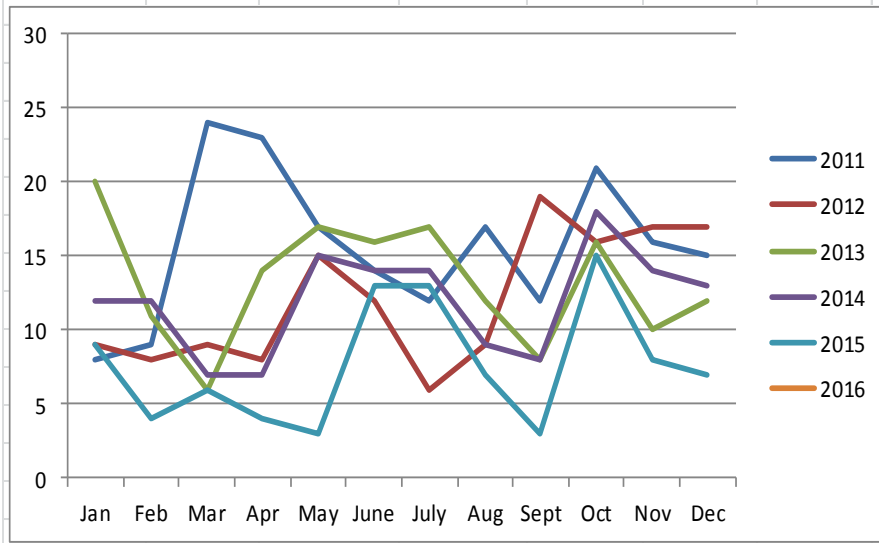
Performance Measures

2. Rape =				<u>120</u>	since 2011									
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	<u>Total</u>	
2011	4	3	2	2	0	2	5	5	5	2	3	0	33	
2012	1	3	4	4	4	4	4	0	4	3	2	1	34	
2013	0	2	0	1	4	2	1	1	2	2	4	1	20	
2014	3	2	2	0	2	1	2	0	1	1	1	3	18	
2015	2	1	1	1	1	0	1	0	1	3	1	3	15	
2016														



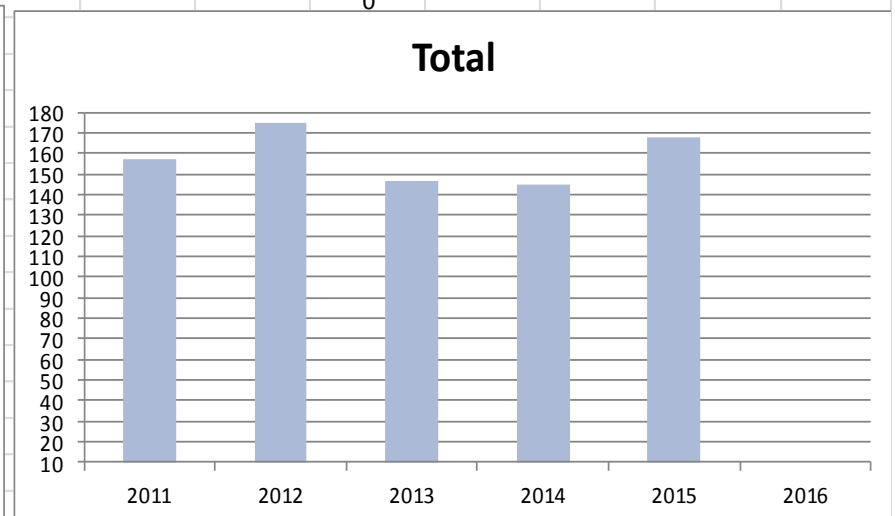
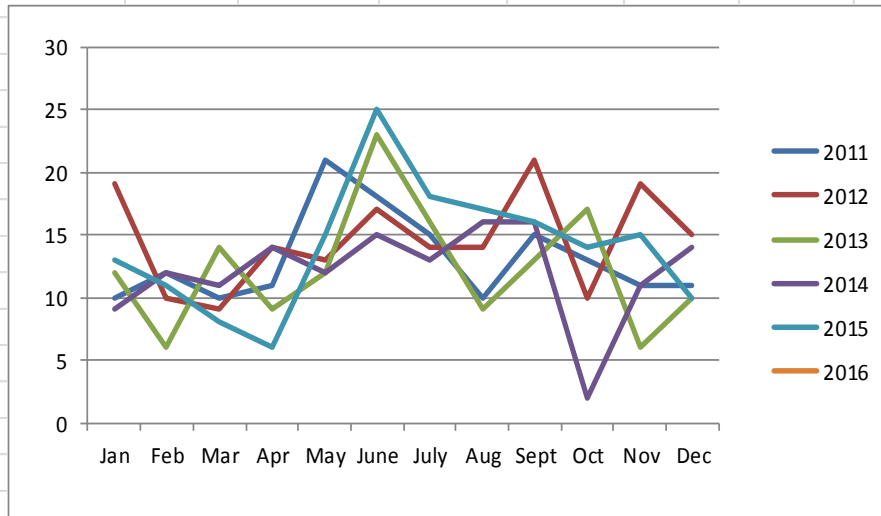
Performance Measures

Robbery =				727	2011									
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total	
2011	8	9	24	23	17	14	12	17	12	21	16	15	188	
2012	9	8	9	8	15	12	6	9	19	16	17	17	145	
2013	20	11	6	14	17	16	17	12	8	16	10	12	159	
2014	12	12	7	7	15	14	14	9	8	18	14	13	143	
2015	9	4	6	4	3	13	13	7	3	15	8	7	92	
2016													0	



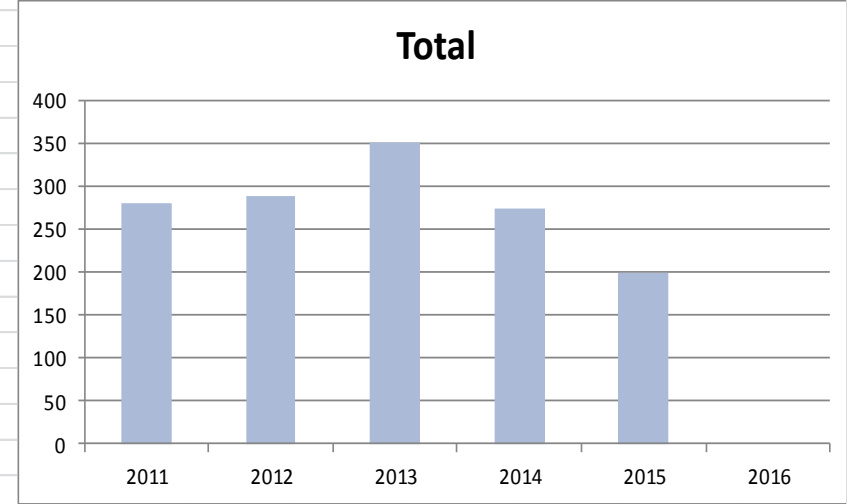
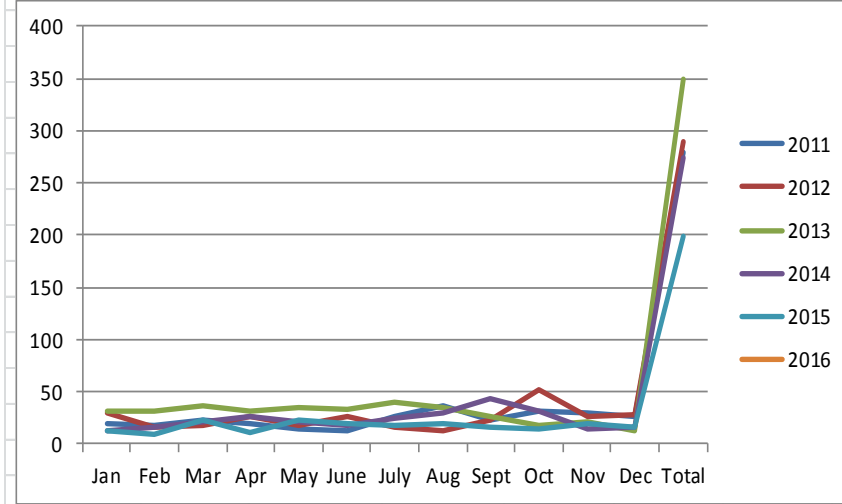
Performance Measures

Agg. Assault	792 since 2011												
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	<u>Total</u>
2011	10	12	10	11	21	18	15	10	15	13	11	11	157
2012	19	10	9	14	13	17	14	14	21	10	19	15	175
2013	12	6	14	9	12	23	16	9	13	17	6	10	147
2014	9	12	11	14	12	15	13	16	16	2	11	14	145
2015	13	11	8	6	15	25	18	17	16	14	15	10	168
2016										0			



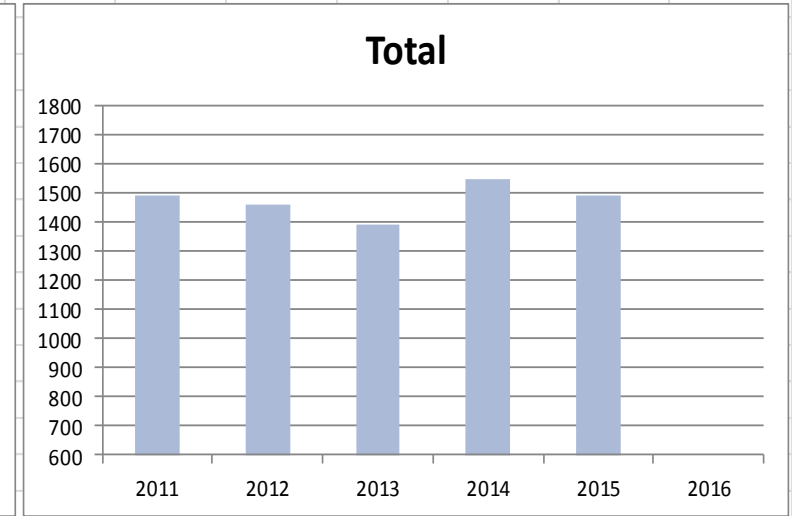
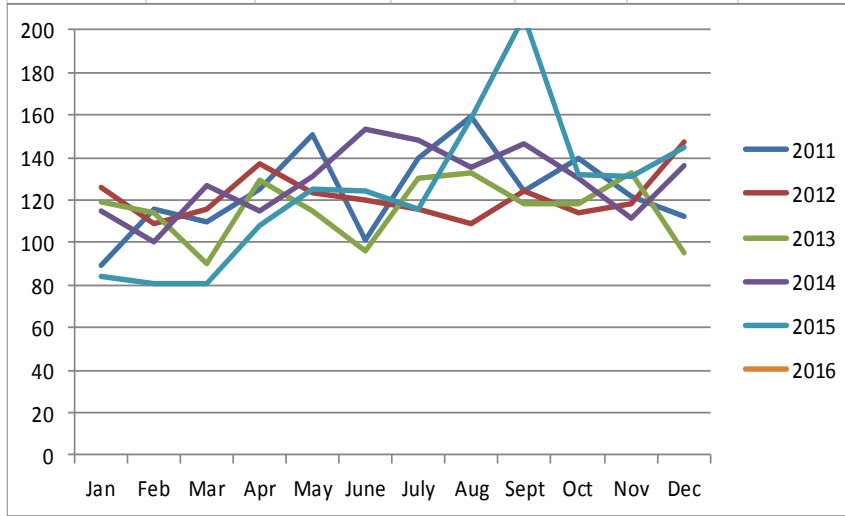
Performance Measures

Burglary =	<u>1390 since 2011</u>													
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	<u>Total</u>	
2011	19	17	23	20	15	13	27	37	22	31	29	26	279	
2012	29	16	17	27	17	26	16	13	22	52	26	28	289	
2013	32	31	36	32	34	33	40	34	26	18	21	13	350	
2014	12	16	21	27	21	18	25	29	44	31	14	16	274	
2015	12	9	22	10	22	20	18	19	16	15	19	16	198	
2016														



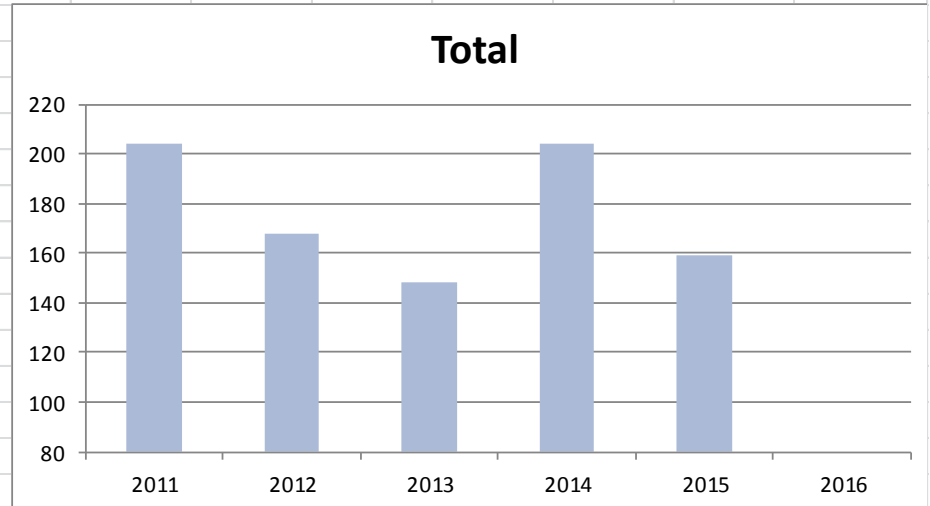
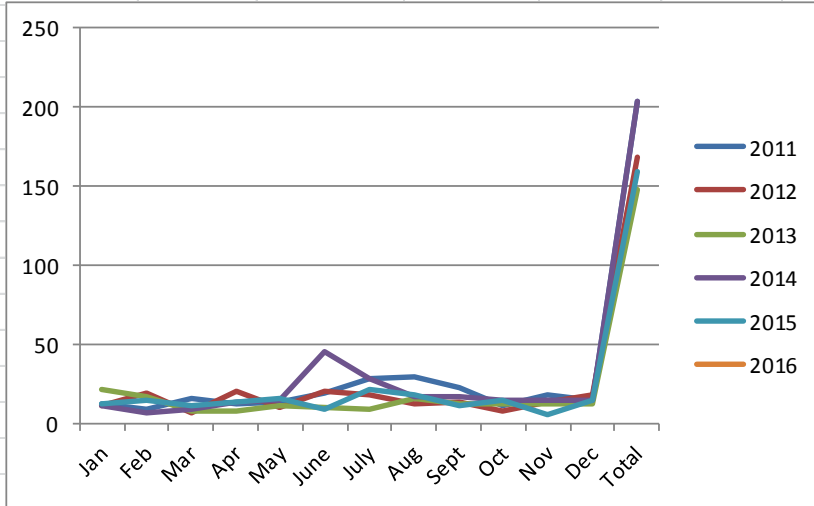
Performance Measures

Larceny =	7376 since 2011												
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
2011	89	116	110	125	151	101	140	159	124	140	122	112	1489
2012	126	109	116	137	123	120	116	109	124	114	118	147	1459
2013	119	114	90	129	115	96	130	133	118	118	133	95	1390
2014	115	100	127	115	131	153	148	135	146	130	111	136	1547
2015	84	81	81	108	125	124	116	158	206	132	131	145	1491
2016													



Performance Measures

MV Theft=	879 since 2011												
	Jan	Feb	Mar	Apr	May	June	July	Aug	Sept	Oct	Nov	Dec	Total
2011	12	9	16	12	13	19	28	29	23	11	18	14	204
2012	11	19	6	20	10	20	18	12	13	8	13	18	168
2013	21	17	8	8	11	10	9	16	12	12	12	12	148
2014	11	6	9	13	15	45	28	17	17	15	14	14	204
2015	12	15	11	13	16	9	21	18	11	14	5	14	159
2016													



Performance Measures

January- June 2015: Northeast Crime Rankings Per 100,000
(Cities with over 100,000 Population)

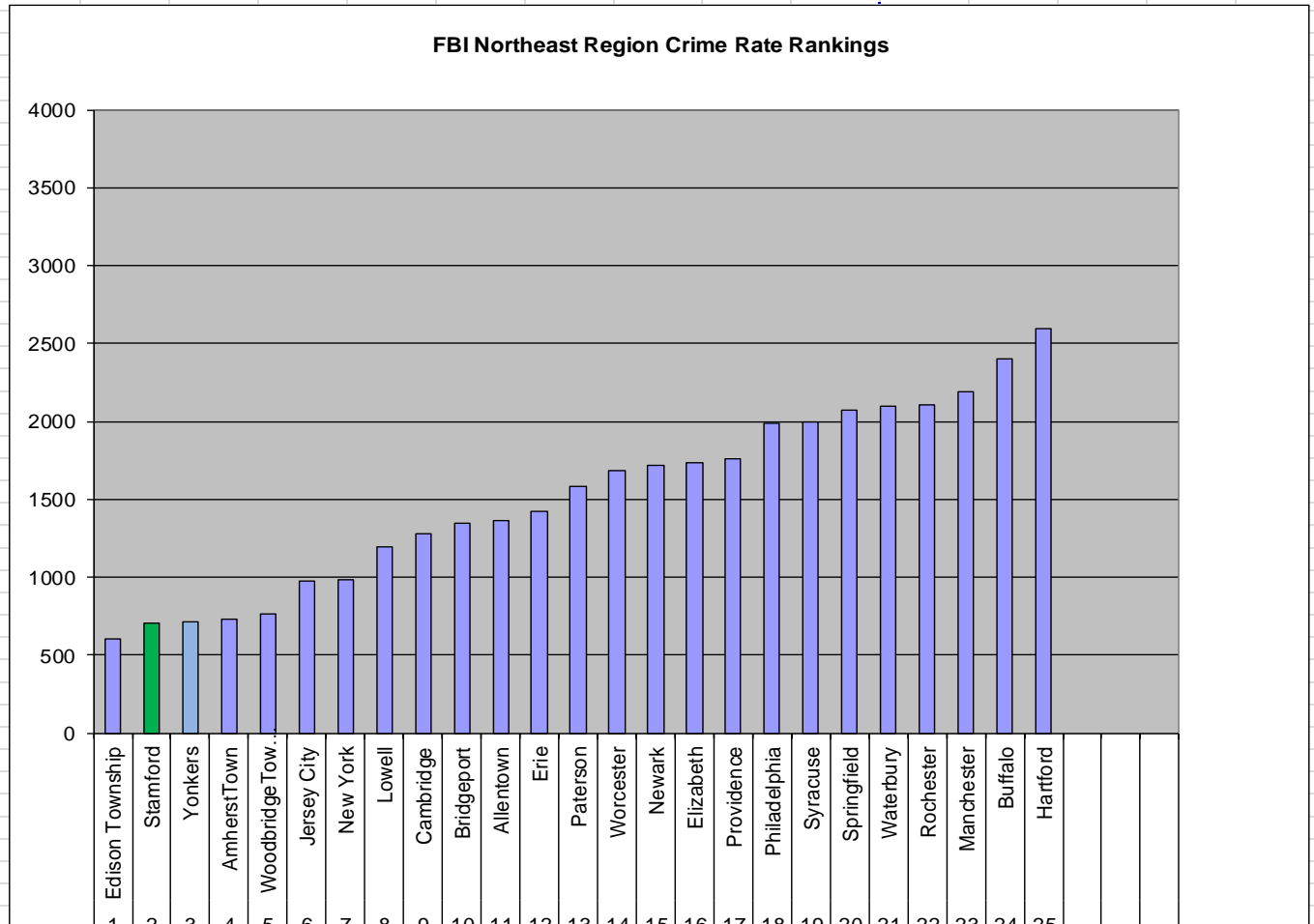
Stamford is the 2nd safest of the 25 cities in the Northeast Region who reported data to the FBI.

No Data; New Haven, Boston, Pittsburgh

Rank	City	State	Rate per 100,000
1	Edison Township	NJ	604
2	Stamford	CT	707
3	Yonkers	NY	711
4	AmherstTown	NY	730
5	WoodbridgeTownship	NJ	761
6	Jersey City	NJ	975
7	New York	NY	986
8	Lowell	MA	1194
9	Cambridge	MA	1282
10	Bridgeport	CT	1349
11	Allentown	PA	1365
12	Erie	PA	1419
13	Paterson	NJ	1587
14	Worcester	MA	1684
15	Newark	NJ	1716
16	Elizabeth	NJ	1736
17	Providence	RI	1764
18	Philadelphia	PA	1984
19	Syracuse	NY	1999
20	Springfield	MA	2073
21	Waterbury	CT	2100
22	Rochester	NY	2105
23	Manchester	NH	2187
24	Buffalo	NY	2400
25	Hartford	CT	2598

*All data subject to change

All data derived from Crime in the U.S. published by the FBI



Performance Measures

January- December 2014: Northeast Crime Rankings Per 100,000
(Cities with over 100,000 Population)

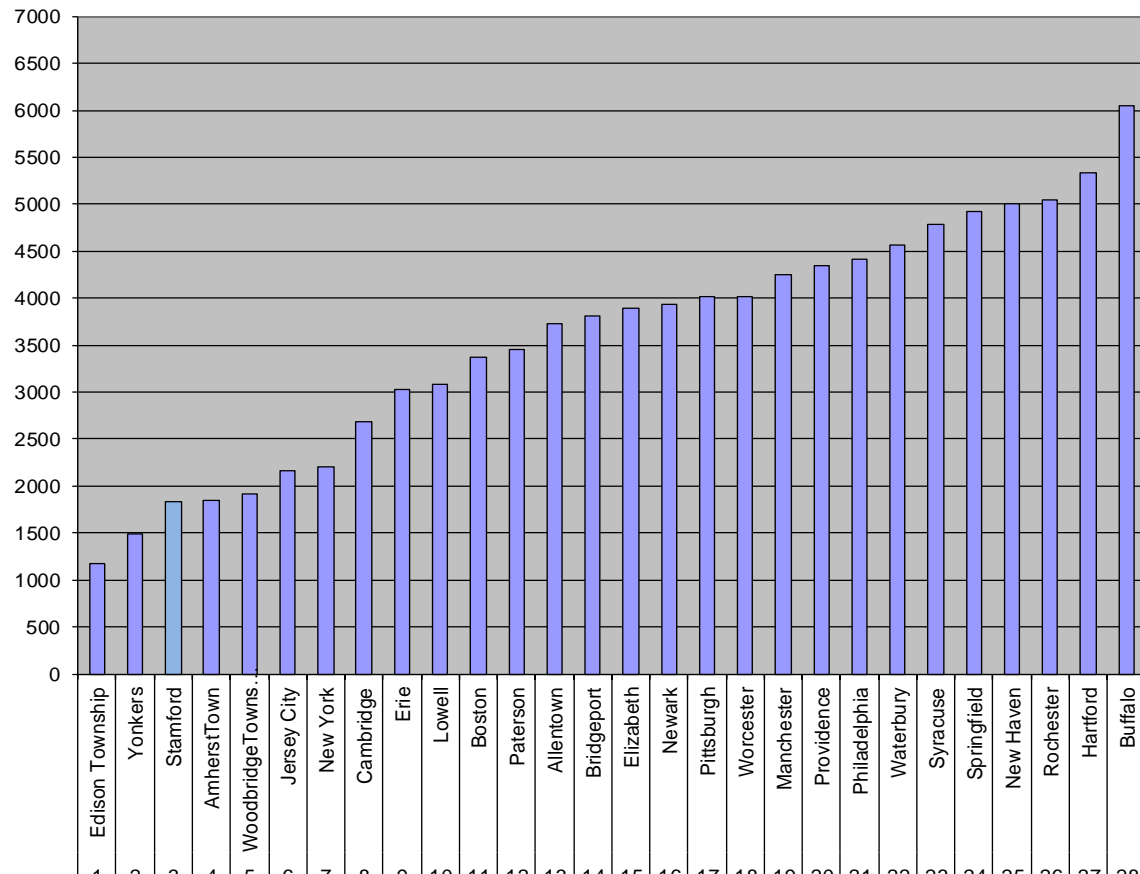
Stamford is the 3rd safest of the 27 cities in the Northeast Region who reported data to the FBI.

Rank	City	State	Rate per 100,000
1	Edison Township	NJ	1180
2	Yonkers	NY	1487
3	Stamford	CT	1836
4	AmherstTown	NY	1846
5	WoodbridgeTownship	NJ	1912
6	Jersey City	NJ	2162
7	New York	NY	2199
8	Cambridge	MA	2688
9	Erie	PA	3034
10	Lowell	MA	3089
11	Boston	MA	3365
12	Paterson	NJ	3456
13	Allentown	PA	3733
14	Bridgeport	CT	3804
15	Elizabeth	NJ	3886
16	Newark	NJ	3929
17	Pittsburgh	PA	4011
18	Worcester	MA	4020
19	Manchester	NH	4243
20	Providence	RI	4341
21	Philadelphia	PA	4409
22	Waterbury	CT	4566
23	Syracuse	NY	4787
24	Springfield	MA	4920
25	New Haven	CT	5002
26	Rochester	NY	5049
27	Hartford	CT	5330
28	Buffalo	NY	6045

*All data subject to change

All data derived from Crime in the U.S. published by the FBI

FBI Northeast Region Crime Rate Rankings



Performance Measures

2014 Crime Rate Per 100,000: Stamford vs. National and Connecticut Cities

2014										
	<u>Total Crime</u>	<u>Violent Crime</u>	<u>Homicide</u>	<u>Rape</u>	<u>Robbery</u>	<u>Agg. Assault</u>	<u>Property Crime</u>	<u>Burglary</u>	<u>Larceny</u>	<u>MV Theft</u>
National	2,961.6	365.5	4.5	30.6	102.2	232.5	2,596.1	542.5	1,837.3	216.2
Stamford	1,836.1	240.2	1.57	16.4	114.6	107.5	1,595.9	215.9	1,219.9	160.1
Bridgeport	3,803.8	905.1	7.4	62.2	369.3	466.1	2,898.7	763.7	1,624.9	510.1
New Haven	5,002.2	1,054.4	9.2	61.1	451.6	532.5	3,947.5	756.4	2,734.5	456.9
Hartford	5,330.4	1,104.5	15.2	36	401.8	651.5	4,225.9	710.7	2,914.9	600.3
Waterbury	4,565.4	372.6	6.4	31	200.9	134.2	4,192.8	420.1	3,125.2	647.5

Performance Measures

Personnel Comparisons			
City	Sworn Officers	Civilians	Population
Bridgeport	357	65	147,612
New Haven	442	54	130,282
Stamford	275	14	128,278
Hartford	419	45	124,705
Waterbury	280	72	109,307



Performance Measures

Temporary pistol permits issued in Stamford.

- 2014 – 371 issued.
- 2015 – 431 issued.
- 2016 – 148 issued so far. Our pending list has more than 160 applicants on it.

Summary of Operating Budget

193

Fiscal Year 2016/2017 - Department Summary

3/7/2016 - 9:54:53 PM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department

Mission Statement:

Our mission is to provide a safe and secure environment through our commitment to community oriented service, delivered with pride and excellence. We commit to reduce the fear of crime and protect life and property through aggressive crime fighting techniques; prevent, detect and investigate criminal activity in collaboration with other law enforcement agencies, public and private interest groups; apprehend offenders and maintain a vigilant watch over repeat offenders on probation, parole or community release; and maintain public order and safety through problem oriented and community based policing.

		FY 15/16			FY 16/17						
	FY 14/15	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var	FY 17/18	FY 18/19
Description	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Projected	Projected	Estimate	Estimate
Expenditures											
Police (3300)	57,642,216	17,047,654	17,053,654	16,980,380	12,188,079	12,100,264	22.37%	-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	51.30%	-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	0.75%	-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	3.99%	-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	20.74%	816,574	7.9%	11,594,258	11,993,576
Police SS (3361)	1,235,950	0	0	0	0	0	0.00%	0	0.0%	0	0
Animal Control (3366)	457,347	469,894	469,894	486,585	547,283	463,124	0.86%	-23,461	-4.8%	477,204	492,167
Total Expenditures	59,335,512	60,953,292	60,953,292	61,578,071	55,787,992	54,086,470	100.00%	-7,491,601	-12.2%	55,866,123	57,750,193
Revenue											
Police (3300)	32,135	31,300	31,300	31,300	31,500	31,500	9.65%	200	0.6%	31,500	31,500
Patrol (3301)	101,310	65,000	65,000	90,000	65,000	65,000	19.91%	-25,000	-27.8%	65,000	65,000
Emer Comm (3350)	221,109	225,000	225,000	225,000	215,000	215,000	65.85%	-10,000	-4.4%	215,000	215,000
Animal Control (3366)	0	40,000	40,000	40,000	15,000	15,000	4.59%	-25,000	-62.5%	15,000	15,000
Total Revenue	354,554	361,300	361,300	386,300	326,500	326,500	100.00%	-59,800	-15.5%	326,500	326,500
Net Operating Cost	58,980,958	60,591,992	60,591,992	61,191,771	55,461,492	53,759,970	100.00%	-7,431,801	-12.1%	55,539,623	57,423,693

Summary of Operating Budget

Fiscal Year 2016/2017 - Department Summary by Category

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department

		FY 15/16			FY 16/17						
	FY 14/15	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var	FY 17/18	FY 18/19
Category	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Projected	Projected	Estimate	Estimate
Expenditures											
Full Time Salary	22,015,246	22,319,006	22,319,006	21,924,541	22,546,080	22,261,581	41.16%	337,040	1.5%	22,595,504	22,934,437
Other Salary	3,628,261	3,702,230	3,702,230	3,892,318	4,247,071	3,998,392	7.39%	106,074	2.7%	4,058,370	4,119,244
Overtime	5,581,577	4,800,000	4,800,000	5,737,498	6,251,000	5,139,000	9.50%	-598,498	-10.4%	5,216,085	5,294,327
Employee Benefits	7,171,484	7,675,831	7,675,831	7,681,739	8,080,722	8,043,558	14.87%	361,819	4.7%	8,792,619	9,615,840
Retirement Benefits	12,525,961	13,729,858	13,729,858	13,629,067	6,650,777	6,650,777	12.30%	-6,978,290	-51.2%	6,983,316	7,332,481
Payments to Insurance Fund	6,384,174	6,816,566	6,816,566	6,816,566	6,750,402	6,750,402	12.48%	-66,164	-1.0%	6,952,915	7,161,502
Purchased Other Services	31,693	37,700	37,700	37,700	37,700	37,700	0.07%	0	0.0%	38,454	39,223
Purchased Professional Services	102,514	57,500	82,500	82,500	126,500	97,500	0.18%	15,000	18.2%	99,150	100,833
Purchased Property Services	370,870	391,967	391,967	395,544	610,506	585,506	1.08%	189,962	48.0%	597,216	609,160
Professional Development	63,577	50,000	50,000	50,000	70,000	50,000	0.09%	0	0.0%	51,000	52,020
Utilities & Commodities	863,177	826,027	801,027	783,991	802,727	781,227	1.44%	-2,764	-0.4%	796,852	812,790
Supplies	593,722	541,136	541,136	541,136	586,436	532,436	0.98%	-8,700	-1.6%	543,084	553,946
Other	3,255	5,471	5,471	5,471	5,471	5,471	0.01%	0	0.0%	5,580	5,692
City Support to BOE	0	0	0	0	-977,400	-847,080	-1.57%	-847,080	100.0%	-864,022	-881,302
Total Expenditures	59,335,512	60,953,292	60,953,292	61,578,071	55,787,992	54,086,470	100.00%	-7,491,601	-12.2%	55,866,123	57,750,193
Revenue											
Police Department	354,554	361,300	361,300	386,300	326,500	326,500	100.00%	-59,800	-15.5%	326,500	326,500
Net Operating Cost	58,980,958	60,591,992	60,591,992	61,191,771	55,461,492	53,759,970		-7,431,801	-12.1%	55,539,623	57,423,693

Summary of Operating Budget

Fiscal Year 2016/2017 - Full Time Salary Report

3/7/2016 - 9:55:08 PM

Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3300 Police Administration

Union	Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
	CBGR	CHRGBK to GRANTS	0	-110,110	0	0	0	0	0	110,110	-100.0%	Now in PSH&W 3101
PP	C904	Asst Police Chief	2	271,425	2	275,130	2	275,130	0	3,705	1.4%	
MAA	C765	Supv of Vehicle Mtce	1	79,402	0	0	0	0	-1	-79,402	-100.0%	xfer to Pol Veh Mtn 2123
UAW	C687	Research Assistant	1	62,915	1	64,228	1	64,228	0	1,313	2.1%	
POL	C631	Police Sergeant	15	1,248,139	15	1,246,235	15	1,246,235	0	-1,904	-0.2%	
POL	C629	Police Officer	29	2,036,443	22	1,558,648	22	1,473,589	-7	-562,854	-27.6%	-3 xfer;1 unfund;3 now Aides
POL	C625	Police Lieutenant	3	287,691	3	286,629	3	286,629	0	-1,062	-0.4%	
UAW	C618	Police Clerk-Matron	1	49,333	1	50,360	1	50,360	0	1,027	2.1%	
PP	C617	Police Chief	1	152,001	1	151,831	1	151,831	0	-170	-0.1%	
POL	C616	Police Captain	2	219,932	2	219,628	2	219,628	0	-304	-0.1%	
UAW	C612	Police Aide	6	332,000	9	513,674	9	513,674	3	181,674	54.7%	3 new positions
UAW	C558	Office Support Specialist	3	149,749	3	152,618	3	152,618	0	2,869	1.9%	
UE	C332	Equipment Mechanic 37.5	3	123,664	0	0	0	0	-3	-123,664	-100.0%	xfer to Pol Veh Mtn 2123
UAW	C155	Computer Technician	1	76,301	1	77,901	1	77,901	0	1,600	2.1%	
UAW	C009	Account Clerk II	1	55,574	1	52,504	1	52,504	0	-3,070	-5.5%	
Total			69	5,034,461	61	4,649,386	61	4,564,327	-8	-470,133	-9.3%	

Summary of Operating Budget

Fiscal Year 2016/2017 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3300 Police Administration

Program Description:

The Administration program consists of the Chief's Office, Support Services, Headquarters / Front Desk, Jail, Records Room, Information Technology, Internal Affairs, Vehicle Maintenance, Payroll, Grants, Central Hiring.

		FY 15/16			FY 16/17						
	FY 14/15	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var	FY 17/18	FY 18/19
Description	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Projected	Projected	Estimate	Estimate
Expenditures											
Full Time Salary	21,843,204	5,034,461	5,034,461	4,818,641	4,649,386	4,564,327	37.72%	-254,314	-5.3%	4,632,792	4,702
Other Salary	3,563,568	1,845,735	1,845,735	1,695,340	1,777,025	1,897,715	15.68%	202,375	11.9%	1,926,181	1,955
Overtime	5,535,541	835,000	835,000	1,205,000	1,225,000	1,030,000	8.51%	-175,000	-14.5%	1,045,450	1,061
Employee Benefits	7,086,952	1,811,334	1,811,334	1,807,170	1,735,920	1,723,654	14.24%	-83,516	-4.6%	1,879,237	2,050
Retirement Benefits	12,466,687	4,969,091	4,969,091	4,947,270	1,346,975	1,346,975	11.13%	-3,600,295	-72.8%	1,414,324	1,485
Payments to Insurance Fund	6,373,302	1,495,824	1,495,824	1,495,824	1,352,665	1,352,665	11.18%	-143,159	-9.6%	1,393,245	1,435
Purchased Other Services	31,693	4,000	4,000	4,000	10,500	10,500	0.09%	6,500	162.5%	10,710	10
Purchased Professional Services	83,213	40,000	65,000	65,000	75,000	65,000	0.54%	0	0.0%	66,300	67
Purchased Property Services	345,720	319,988	319,988	319,988	335,506	320,506	2.65%	518	0.2%	326,916	333
Utilities & Commodities	0	355,279	330,279	279,205	316,260	294,760	2.44%	15,555	5.6%	300,655	306
Supplies	312,329	331,471	337,471	337,471	335,771	335,771	2.77%	-1,700	-0.5%	342,486	349
Other	5	5,471	5,471	5,471	5,471	5,471	0.05%	0	0.0%	5,580	5
City Support to BOE	0	0	0	0	-977,400	-847,080	-7.00%	-847,080	100.0%	-864,022	-881
Total Expenditures	57,642,216	17,047,654	17,053,654	16,980,380	12,188,079	12,100,264	100.00%	-4,880,116	-28.7%	12,479,854	12,881
Revenue											
Police-Miscellaneous	31,036	30,000	30,000	30,000	30,000	30,000	95.24%	0	0.0%	30,000	30
Raffle & Bazaar Permits	935	1,000	1,000	1,000	1,200	1,200	3.81%	200	20.0%	1,200	1
Bingo Permits-Police	164	300	300	300	300	300	0.95%	0	0.0%	300	
Total Revenue	32,135	31,300	31,300	31,300	31,500	31,500	100.00%	200	0.6%	31,500	31
Net Operating Cost	57,610,080	17,016,354	17,022,354	16,949,080	12,156,579	12,068,764		(4,880,316)	-29.1%	12,448,354	12,849

Summary of Operating Budget

Fiscal Year 2016/2017 - Full Time Salary Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3301 Patrol

Union	Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
POL	C631	Police Sergeant	22	1,824,330	22	1,819,428	22	1,819,428	0	-4,902	-0.3%	
POL	C629	Police Officer	142	9,097,341	141	9,632,401	141	9,489,667	-1	392,326	4.3%	+2 xfers; fund 5 at 1/2yr(11 prior unfnd)
POL	C625	Police Lieutenant	6	383,538	4	382,622	4	382,622	-2	-916	-0.2%	unfund 2 pos prior unfunded
POL	C616	Police Captain	4	436,114	4	431,506	4	431,506	0	-4,608	-1.1%	
Total			174	11,741,323	171	12,265,957	171	12,123,223	-3	381,900	3.3%	

Summary of Operating Budget

Fiscal Year 2016/2017 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3301 Patrol

Program Description:

Patrol Division consists of Uniformed Officers assigned to Patrol Squads and the Marine Division. They are responsible for responding to all emergencies and calls for service, patrolling their assigned areas for criminal activity, motor vehicle violations, quality of life and safety issues, and providing a police presence in all neighborhoods.

		FY 15/16			FY 16/17						
	FY 14/15	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var	FY 17/18	FY 18/19
Description	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Projected	Projected	Estimate	Estimate
Expenditures											
Full Time Salary	0	11,741,323	11,741,323	11,008,779	12,265,957	12,123,223	43.70%	1,114,444	10.1%	12,305,071	12,489,647
Other Salary	0	1,237,720	1,237,720	1,449,720	1,751,320	1,485,320	5.35%	35,600	2.5%	1,507,600	1,530,214
Overtime	0	2,170,000	2,170,000	2,170,000	2,470,000	1,970,000	7.10%	-200,000	-9.2%	1,999,550	2,029,544
Employee Benefits	0	3,949,367	3,949,367	3,941,254	4,279,874	4,266,952	15.38%	325,698	8.3%	4,674,818	5,123,187
Retirement Benefits	0	6,051,190	6,051,190	5,996,163	3,509,988	3,509,988	12.65%	-2,486,175	-41.5%	3,685,488	3,869,762
Payments to Insurance Fund	0	3,772,076	3,772,076	3,772,076	3,791,898	3,791,898	13.67%	19,822	0.5%	3,905,655	4,022,825
Purchased Other Services	0	4,000	4,000	4,000	0	0	0.00%	-4,000	-100.0%	0	0
Purchased Property Services	0	25,993	25,993	27,834	219,500	219,500	0.79%	191,666	688.6%	223,890	228,368
Utilities & Commodities	0	325,048	325,048	359,086	340,086	340,086	1.23%	-19,000	-5.3%	346,888	353,825
Supplies	0	41,000	39,000	39,000	37,000	37,000	0.13%	-2,000	-5.1%	37,740	38,495
Total Expenditures	0	29,317,717	29,315,717	28,767,912	28,665,623	27,743,967	100.00%	-1,023,945	-3.6%	28,686,700	29,685,867
Revenue											
Motor Vehicle Fines	101,310	65,000	65,000	90,000	65,000	65,000	100.00%	-25,000	-27.8%	65,000	65,000
Total Revenue	101,310	65,000	65,000	90,000	65,000	65,000	100.00%	-25,000	-27.8%	65,000	65,000
Net Operating Cost	(101,310)	29,252,717	29,250,717	28,677,912	28,600,623	27,678,967		(998,945)	-5.4%	28,621,700	29,620,867

Summary of Operating Budget

Fiscal Year 2016/2017 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3302 Special Teams

Program Description:

Police Special Teams consists of the Special Response Team (SRT), the Hostage Negotiation Team (HNT), the Bomb Team, and the K-9 Team.

		FY 15/16			FY 16/17						
Description	FY 14/15 Actual	Adopted Budget	Revised Budget	Projected Exp & Enc	Department Request	Mayor's Proposed	% of Total	\$ Var Projected	% Var Projected	FY 17/18 Estimate	FY 18/19 Estimate
Expenditures											
Other Salary	0	10,000	10,000	10,000	10,000	10,000	2.46%	0	0.0%	10,150	10,302
Overtime	0	293,000	293,000	353,000	352,000	322,000	79.30%	-31,000	-8.8%	326,830	331,732
Employee Benefits	0	4,451	4,451	5,162	5,148	4,721	1.16%	-441	-8.5%	4,792	4,864
Payments to Insurance Fund	0	238,465	238,465	238,465	0	0	0.00%	-238,465	-100.0%	0	0
Purchased Professional Services	0	1,500	1,500	1,500	1,500	1,500	0.37%	0	0.0%	1,530	1,561
Utilities & Commodities	0	49,160	49,160	49,160	57,833	57,833	14.24%	8,673	17.6%	58,990	60,170
Supplies	0	10,000	10,000	10,000	30,000	10,000	2.46%	0	0.0%	10,200	10,404
Total Expenditures	0	606,576	606,576	667,287	456,481	406,054	100.00%	-261,233	-39.1%	412,492	419,033
Net Operating Cost	0	606,576	606,576	667,287	456,481	406,054		(261,233)	-33.1%	412,492	419,033

Summary of Operating Budget

Fiscal Year 2016/2017 - Full Time Salary Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3303 Police Training

Union	Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
POL	C631	Police Sergeant	2	165,912	2	165,798	2	165,798	0	-114	-0.1%	
POL	C629	Police Officer	8	533,715	5	360,995	5	360,995	-3	-172,720	-32.4%	-3 xfers
POL	C616	Police Captain	1	109,841	1	109,439	1	109,439	0	-402	-0.4%	
Total			11	809,468	8	636,232	8	636,232	-3	-173,236	-21.4%	

Summary of Operating Budget

Fiscal Year 2016/2017 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3303 Police Training

Program Description:

The Training program consists of Academy and Firearms staff and new officers undergoing initial recruit and Field Training. The Training Division is responsible for providing all initial and State mandated recurrent training for the Department.

		FY 15/16			FY 16/17						
	FY 14/15	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var	FY 17/18	FY 18/19
Description	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Projected	Projected	Estimate	Estimate
Expenditures											
Full Time Salary	0	809,468	809,468	1,359,159	636,232	636,232	29.51%	-722,927	-53.2%	645,775	655,462
Other Salary	0	68,439	68,439	94,039	101,999	71,239	3.30%	-22,800	-24.2%	72,308	73,393
Overtime	0	327,000	327,000	627,000	804,000	567,000	26.30%	-60,000	-9.6%	575,505	584,137
Employee Benefits	0	276,751	276,751	288,842	310,283	306,475	14.22%	17,633	6.1%	327,682	350,987
Retirement Benefits	0	404,716	404,716	401,237	204,746	204,746	9.50%	-196,491	-49.0%	214,983	225,732
Payments to Insurance Fund	0	1,300,716	1,300,716	1,300,716	177,399	177,399	8.23%	-1,123,317	-86.4%	182,721	188,203
Purchased Other Services	0	500	500	500	0	0	0.00%	-500	-100.0%	0	0
Purchased Property Services	0	3,998	3,998	4,170	14,000	4,000	0.19%	-170	-4.1%	4,080	4,162
Professional Development	0	50,000	50,000	50,000	70,000	50,000	2.32%	0	0.0%	51,000	52,020
Utilities & Commodities	0	14,633	14,633	14,633	3,785	3,785	0.18%	-10,848	-74.1%	3,861	3,938
Supplies	0	135,000	135,000	135,000	169,000	135,000	6.26%	0	0.0%	137,700	140,453
Total Expenditures	0	3,391,221	3,391,221	4,275,296	2,491,444	2,155,876	100.00%	-2,119,420	-49.6%	2,215,615	2,278,487
Net Operating Cost	0	3,391,221	3,391,221	4,275,296	2,491,444	2,155,876		(2,119,420)	-36.4%	2,215,615	2,278,487

Summary of Operating Budget

Fiscal Year 2016/2017 - Full Time Salary Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3304 Criminal Investigations

Union	Job ID	Job Title	FY 15/16		FY 16/17		FY 16/17					Comments
			Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
POL	C631	Police Sergeant	11	917,615	11	906,839	11	906,839	0	-10,776	-1.2%	
POL	C629	Police Officer	45	3,254,336	49	3,506,398	49	3,449,692	4	195,356	6.0%	+4 xfers
POL	C625	Police Lieutenant	2	190,794	2	190,086	2	190,086	0	-708	-0.4%	
POL	C616	Police Captain	1	108,991	1	108,589	1	108,589	0	-402	-0.4%	
UAW	C558	Office Support Specialist	1	52,327	1	53,417	1	53,417	0	1,090	2.1%	
Total			60	4,524,063	64	4,765,329	64	4,708,623	4	184,560	4.1%	

Summary of Operating Budget

Fiscal Year 2016/2017 - Program Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3304 Criminal Investigations

Program Description:

Bureau of Criminal Investigations (BCI) consists of the BCI - Persons Unit, BCI - Property Unit, Youth Bureau and SRO Program, Special Victims Unit, ID Bureau (CSI), Narcotics and Organized Crime Squad (NOC), Evidence / Property Unit, and Court Liaison Officer.

		FY 15/16			FY 16/17						
	FY 14/15	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var	FY 17/18	FY 18/19
Description	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Projected	Projected	Estimate	Estimate
Expenditures											
Full Time Salary	0	4,524,063	4,524,063	4,548,866	4,765,329	4,708,623	41.98%	159,757	3.5%	4,779,252	4,850,941
Other Salary	0	486,248	486,248	572,648	532,328	500,248	4.46%	-72,400	-12.6%	507,752	515,368
Overtime	0	1,165,000	1,165,000	1,351,498	1,350,000	1,220,000	10.88%	-131,498	-9.7%	1,238,300	1,256,875
Employee Benefits	0	1,529,676	1,529,676	1,533,767	1,646,200	1,643,089	14.65%	109,322	7.1%	1,799,627	1,971,703
Retirement Benefits	0	2,243,438	2,243,438	2,224,463	1,566,862	1,566,862	13.97%	-657,601	-29.6%	1,645,205	1,727,465
Payments to Insurance Fund	0	0	0	0	1,419,190	1,419,190	12.65%	1,419,190	100.0%	1,461,766	1,505,619
Purchased Other Services	0	29,000	29,000	29,000	27,000	27,000	0.24%	-2,000	-6.9%	27,540	28,091
Purchased Property Services	0	41,988	41,988	43,552	41,500	41,500	0.37%	-2,052	-4.7%	42,330	43,177
Utilities & Commodities	0	80,817	80,817	80,817	79,673	79,673	0.71%	-1,144	-1.4%	81,266	82,893
Supplies	0	20,000	16,000	16,000	11,000	11,000	0.10%	-5,000	-31.3%	11,220	11,444
Total Expenditures	0	10,120,230	10,116,230	10,400,611	11,439,082	11,217,185	100.00%	816,574	7.9%	11,594,258	11,993,576
Net Operating Cost	0	10,120,230	10,116,230	10,400,611	11,439,082	11,217,185		816,574	10.8%	11,594,258	11,993,576

Summary of Operating Budget

Fiscal Year 2016/2017 - Full Time Salary Report

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Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3366 Animal Control

			FY 15/16		FY 16/17		FY 16/17					Comments
Union	Job ID	Job Title	Pos Count	Adopted Budget	Pos Count	Department Request	Funded Pos Count	Mayor's Proposed	Pos Var	\$ Var Adopted	% Var Adopted	
UAW	C061	Asst Munipl Animal Contr	3	142,944	3	160,058	3	160,058	0	17,114	12.0%	1 pos prior 3/4 funded
MAA	C035	Animal Control Mgr	1	66,747	1	69,118	1	69,118	0	2,371	3.6%	
Total			4	209,691	4	229,176	4	229,176	0	19,485	9.3%	

Summary of Operating Budget

Fiscal Year 2016/2017 - Program Report

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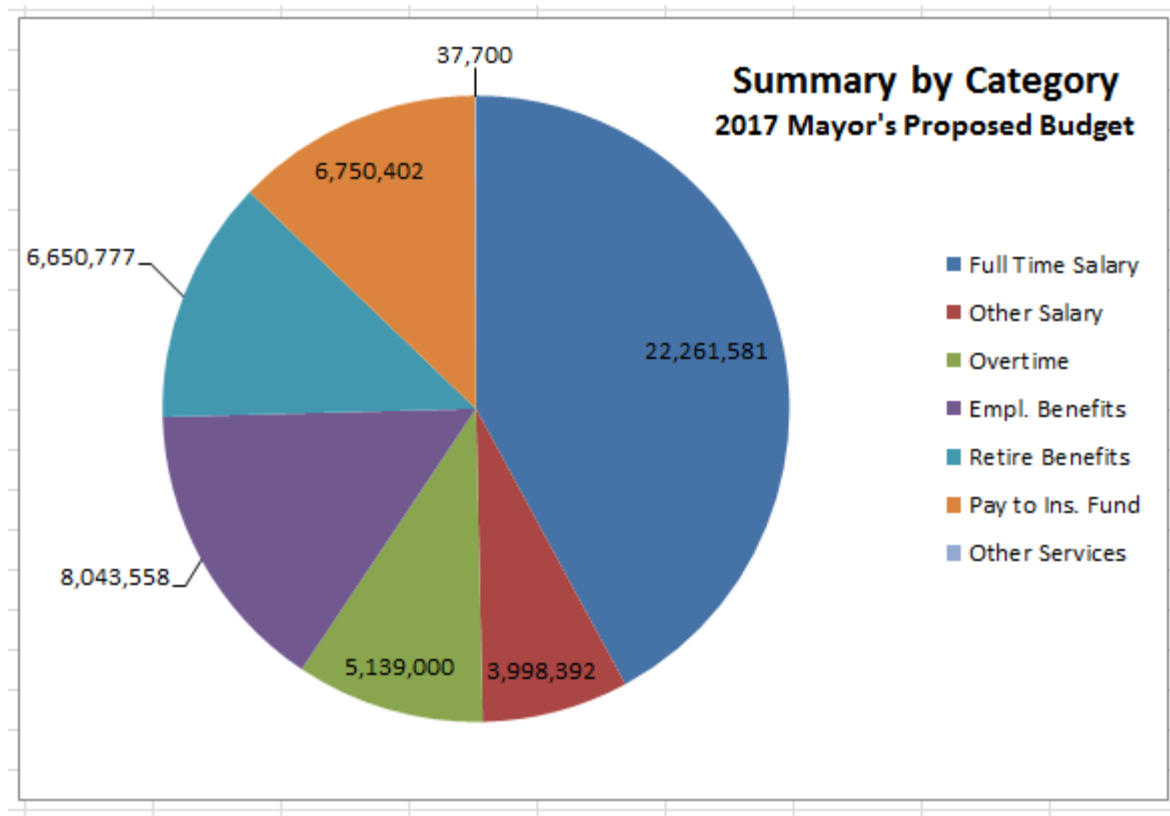
Fund: 0001 General Fund
Office: 003 Public Safety, Health & Welfare
Dept/Div: 0330 Police Department
Program: 3366 Animal Control

Program Description:

Enforces the applicable provision of Title 22 of the Connecticut Statutes and Chapter 111 of the Code of the City of Stamford, Connecticut. Updates and implements effective Animal Control programs emphasizing responsible pet ownership, humane education, and reducing pet overpopulation to enrich the lives of the citizens and animals of Stamford.

		FY 15/16			FY 16/17						
	FY 14/15	Adopted	Revised	Projected	Department	Mayor's	% of	\$ Var	% Var	FY 17/18	FY 18/19
Description	Actual	Budget	Budget	Exp & Enc	Request	Proposed	Total	Projected	Projected	Estimate	Estimate
Expenditures											
Full Time Salary	172,042	209,691	209,691	189,096	229,176	229,176	49.48%	40,080	21.2%	232,614	236,103
Other Salary	64,694	54,088	54,088	70,571	74,399	33,870	7.31%	-36,701	-52.0%	34,379	34,893
Overtime	46,036	10,000	10,000	31,000	50,000	30,000	6.48%	-1,000	-3.2%	30,450	30,907
Employee Benefits	84,532	104,252	104,252	105,544	103,297	98,667	21.30%	-6,877	-6.5%	106,463	115,006
Retirement Benefits	59,274	61,423	61,423	59,934	22,206	22,206	4.79%	-37,728	-62.9%	23,316	24,482
Payments to Insurance Fund	8,615	9,485	9,485	9,485	9,250	9,250	2.00%	-235	-2.5%	9,528	9,813
Purchased Other Services	0	200	200	200	200	200	0.04%	0	0.0%	204	208
Purchased Professional Services	19,301	16,000	16,000	16,000	50,000	31,000	6.69%	15,000	93.8%	31,320	31,646
Utilities & Commodities	1,005	1,090	1,090	1,090	5,090	5,090	1.10%	4,000	367.0%	5,192	5,296
Supplies	1,849	3,665	3,665	3,665	3,665	3,665	0.79%	0	0.0%	3,738	3,813
Total Expenditures	457,347	469,894	469,894	486,585	547,283	463,124	100.00%	-23,461	-4.8%	477,204	492,167
Revenue											
Transfer In - Dog Fund	0	40,000	40,000	40,000	15,000	15,000	100.00%	-25,000	-62.5%	15,000	15,000
Total Revenue	0	40,000	40,000	40,000	15,000	15,000	100.00%	-25,000	-62.5%	15,000	15,000
Net Operating Cost	457,347	429,894	429,894	446,585	532,283	448,124		1,539	4.2%	462,204	477,167

Summary of Operating Budget



Summary of Operating Budget

