



# **PUBLIC SAFETY, HEALTH & WELFARE**

**INFORMATION TO**

**CITY BOARDS**

**2009-2010**

# Review of Budget Request

## PSHW 2009-2010

**08/09      09/10      Delta**  
**Adopted   Request**

Total Funding Requested	\$2,331,512	\$2,041,683	\$289,829
Human Capital/ Personnel Change	2	2	0

## **HOW DOES YOUR DEPARTMENT MEASURE ITS EFFECTIVENESS, PRODUCTIVITY AND ACCOMPLISHMENTS?**

- Year to year measure of crime statistics and City's ranking
- Number of Fire & Rescue incidents
- Number of structure fires, injuries and deaths
- Number of fire, health and zoning inspections
- Number of health inspections of food establishments
- Number of nurse evaluations of students
- HIV/AIDS assistance
- SEMS advanced life support response times and customer satisfaction survey

## **HOW DOES YOUR DEPARTMENT MEASURE ITS EFFECTIVENESS, PRODUCTIVITY AND ACCOMPLISHMENTS?**

- Fire department response time
- People served by outreach, health fairs, vaccination sessions
- Training and orientations provided to neighborhood associations on emergency preparedness
- Development of a pandemic flu emergency plan
- Continuing to improve our being a Heart Safe city
- Number of first responders and first arrivers trained and equipped in CPR and AED
- Number of public safety, health, operations personnel trained in NIMS/ICS

**Provide a brief summary of the 3+ most significant accomplishments (results) for**

**FY 2008/2009**

- Emergency preparedness tabletop and drills demonstrating NIMS/ICS unified command and communications capability in addition to public safety capabilities
- Securing of grants and awards for equipment & training

**Provide a brief summary of the 3+ most significant accomplishments (results) for**

**FY 2008/2009**

- The Stamford Police Department established the basis for policing the City into the future by implementing a Police foundation and a five-year Strategic Plan
- The Health Department Mobile Medical Healthcare Program continued to expand its outreach and education efforts in the Stamford community providing health screenings, immunizations and educational materials to hundreds of Stamford Residents

## **Provide a brief summary of the 3+ most significant accomplishments (results) for FY 2008/2009**

- The Public Safety team, in concert with many other entities, developed, installed and seamlessly converted to a state-of-the-art radio communications system for the entire City. This new encrypted, digital system, Stamford All City Communication System, involving over 1500 devices improved radio coverage from approximately 80 to 100 percent.
- Conducted a Strategic Fire Study which provided over 60 recommendations which can be used to improve the Fire and Rescue service delivery for the entire City over the next several years.

**Provide a brief summary of the 3+ most significant accomplishments (results) for**

**FY 2008/2009**

- Stamford Fire and Rescue absorbed seventeen City of Stamford employees that were assigned to the Turn of River Fire Department's Station 1 and 2. Stamford Fire and Rescue set up two temporary fire stations in the Turn of River Fire District to ensure proper fire and EMS protection in that district. The City of Stamford is working to make a more permanent long term plan with the Turn of River management.

**What actions do you take to ensure your department stays within its budget allocation?**

- Quarterly monitoring
- Prioritization & optimization
- Foregoing important actions to meet bottom line

**What will you do next year to improve  
how you manage your budget(s).**

- More of the same

# **What are the identifiable trends in your department (positive or negative)?**

- More and more joint departmental activities
  - Joint Arson Working Group
  - Joint Public Safety exercises
  - Public/Private sector emergency preparedness planning, exercises and drills
  - Joint Housing /Zoning/Fire/Police/Health task force
  - Increased focus, planning and management of Emergency Management at a regional (multi-municipal) level

**List your three most significant challenge(s)  
for next year and explain.**

- Growth of City
- Fiscal issues

# Special Budget Observations

- Education & Training – Significant initiatives to include – Radio system, Surveillance Cameras, NIMS/ ICS, Emergency Responder Training, Homeland Security, Mark 1 Nerve Agent Antidote Kit Training

# Special Budget Observations

- Contracted Services comprised of two critical citywide functions:
  - Send Word Now – used to call-in people in case on an emergency with just one call or e-mail, with verification that message was received and with confirmation of receipt at primary, secondary, tertiary contact sites
  - Electronic Telephone Notification System – allows us to call any affected locations, including the whole city in the event of an emergency – sometimes referred to as reverse 9-1-1 for evacuation, shelter in place, or other emergency information/direction

# Special Budget Observations

- Copying and Printing- more required due to electronic notification system; and to some extent the surveillance system
- Voluntary fire support – self explanatory

PSHW FUNDING SCENARIOS				
3% - 6% -10% Reductions				
	09/10 Mayor	3%	6%	10%
	\$1,685,083	\$1,634,531	\$1,583,978	\$1,516,575
				<u>REDUCTION</u>
<b>Volunteer Fire Support</b>				
= straight allocation reduction				
<b>Pub Safety Health &amp; W</b>	<b>\$356,600</b>			
<b>At 3% Reduction</b>		<b>\$345,902</b>		<b>\$10,698</b>
Eliminate:				
Copying and Printing				
Office Supplies & Expenses				
Education and Training				
Reduce :				
Send Word Now Notification				
<b>At 6% Reduction (Above Plus)</b>			<b>\$335,204</b>	<b>\$21,396</b>
Eliminate:				
Send Word Now Notification				
Reduce:				
Citizen Notification System				
<b>At 10% Reduction (Above Plus)</b>			<b>\$320,940</b>	<b>\$35,660</b>
Eliminate:				
Citizen Notification System				

Citizen Notification System

# Public Safety, Health and Welfare

## 3%, 6% and 10% Scenarios

- Most of the budgets in the departments in PSHW are largely comprised of personnel costs
- We have over the last few years reduced nearly all non-personnel costs drastically
- Many of the non-personnel costs are mandated by either state/federal governance or are driven by contract
- As a generalization, reductions, even at 3% will be very difficult to achieve in the non-personnel portions of the budget