

**SERVICE AREA:**

**PUBLIC SAFETY**



# Fire Department

*The Fire Department's mission is to provide emergency response, fire prevention, and hazard mitigation services for those living in, working in, or visiting the City of Springfield.*

## ADMINISTRATION

### Services and activities

The Administration Program provides budgeting and finance, labor relations, and personnel management services to all members of the Springfield Fire Department in order to support the effective delivery of fire, emergency medical, and rescue services to the city. In 2004, these services required our response to over 12,000 incidents. The greatest challenge facing fire administration is meeting critical public safety demands in the face of extremely austere budgets and fewer human resources.

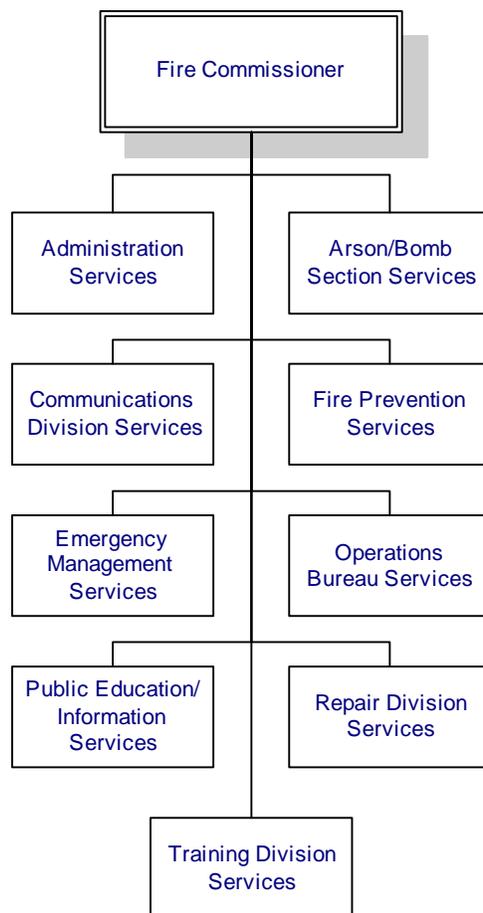
In fiscal year 2007, the Department will hire eight firefighters and an Administrative Officer, and work with the ITD department for a dedicated IT support staff. As well as, adding a Financial Analyst and Payroll/Accounts Payable specialist to support the Administrative Program.

### Service goals

The Administration's goal is to provide leadership and support to all City of Springfield Fire divisions, and to assist them in achieving their outcomes.

### Objectives for FY 2007

- Fully implement ADP (payroll) services within the Fire Department.
- Monitor and evaluate performance budget progress within programs.
- Re-establish regular labor/management meetings with labor unions.
- Effectively manage injured on duty personnel with Meditrol.



## Output and Performance

Measure	2005	2006	2007
Manage hours of lost time due to Injured On Duty.	New for FY07	New for FY07	1,125 hours (Monthly)
# of employee hours	577,746 (Monthly)	564,642 (Monthly)	564,642 (Monthly)
Manage hours of lost time due to Sick Leave.	New for FY07	New for FY07	24,000 Hours (Monthly)
Process 90% of all grievances within contractual time frames	New for FY07	New for FY07	90% (Quarterly)
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

## ARSON/BOMB SQUAD

### Services and Activities

The Arson/Bomb Squad, composed of firefighters and police officers, provides thorough investigations of all fires and is responsible for handling and rendering safe all hazardous devices found within the City (as well as surrounding communities that request assistance).

### Service Goals

The Arson/Bomb Squad's goal is to provide timely, safe, and effective fire and hazardous device investigation and mitigation services to reduce incidents.

### Objectives for FY 2007

- Reduce undetermined fires by 5%.

### Output and Performance

Measure	2005	2006	2007
# of fires determined to be incendiary	New for FY07	New for FY07	1,125 hours (Monthly)
# of fires determined to be accidental	577,746 (Monthly)	564,642 (Monthly)	564,642 (Monthly)
# of fires determined to be undetermined	New for FY07	New for FY07	24,000 Hours (Monthly)
# of fire investigations: Structure, Auto, Threats, Bomb Calls, and Miscellaneous	New for FY07	New for FY07	90% (Quarterly)
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information on major services provided by web, language and with easy access			50%

## FIRE ALARM

### Services and Activities

The Fire Alarm Headquarters is the central location that receives all emergency and service calls to the Springfield Fire Department, such as 911 calls, telephone, telegraphic, and wireless radio box alarms. In addition, the Fire Alarm In-House Maintenance Team provides preventative maintenance of all equipment.

### Service Goals

The Fire Alarm Headquarters' goal is to receive and process all calls for service in a timely and effective manner.

### Objectives for FY 2007

- Maintain average dispatch time for all emergencies at four minutes or less.
- Maintain all fire alarm equipment within five days or less for 90 percent of calls.
- Provide continuous training and upgrades of equipment, to maintain an efficient dispatch center.

### Output and Performance

Measure	2005	2006	2007
# of emergency calls processed	11,000 (Monthly)	12,000 (Monthly)	10,751 (Monthly)
# of fire alarm cables repaired	30 (Monthly)	35 (Monthly)	25 (Monthly)
Number of dispatchers trained in 911	10 (Monthly)	5 (Monthly)	4 (Monthly)
Number of maintenance personnel trained	3 (Monthly)	3 (Monthly)	3 (Monthly)
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

## FIRE PREVENTION

### Services and Activities

The Fire Prevention Program promotes the safety of the public through the enforcement of Mass General Laws – Chapter 148, City Ordinance 527 CMR (fire prevention codes) and National Fire Protection Association Standards. Fire Prevention pursues its goals through public education, the issuance of permits, plan reviews, inspections, fire drills, investigation of complaints and fire alarm and sprinkler testing.

### Service Goals

The Fire Prevention’s goal is to increase public safety awareness through education, inspection, and the discovery and elimination of potential life safety hazards.

### Objectives for FY 2007

- Perform consistent and routine monthly inspections.
- Perform timely special inspections as mandated or required.

### Output and Performance

Measure	2005	2006	2007
# of routine inspections	1,700 Monthly	1,700 Monthly	1,700 Monthly
# of special inspections	5,100 Monthly	5,100 Monthly	5,100 Monthly
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

## FIRE REPAIR

### Services and Activities

The Springfield Fire Department Repair Program maintains and repairs 65 vehicles and 12 facilities that range in age from 1894 to 2000. The Fire Repair Division places a strong emphasis on preventive repair maintenance. The staff of the repair division is on call 24/7 to respond to all repair requests and any major incidents requiring the rehab unit.

### Service Goals

The Fire Repair's goal is to repair and maintain fire apparatus, both front-line and spare, support vehicles, rescue boats, fire fighting equipment, and certain fire facilities that support the effective delivery of fire services.

### Objectives for FY 2007

- Perform a minimum of six hours of preventive maintenance on each frontline apparatus on a monthly basis.
- Repair or replace 90% of fire fighting equipment within 24 hours.
- Respond to calls for certain-types of facility maintenance assessment within 24 hours, 90% of the time. (Note: the City's Facility department will maintain most aspects of the department's buildings.)

### Output and Performance

Measure	2005	2006	2007
# of frontline apparatus serviced monthly	25 (Monthly)	25 (Monthly)	5 (Monthly)
# of support vehicles serviced annually	230 (Monthly)	230 (Monthly)	115 (Monthly)
# of equipment repaired	420 (Monthly)	400 (Monthly)	400 (Monthly)
# of equipment serviced	606 (Monthly)	600 (Monthly)	600 (Monthly)
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluations every 6 months			50%
% of public information provided major services			50%

## FIRE STOP

### Services and Activities

The Fire Stop Program offers a comprehensive psycho-educational approach to youths under 18 who have been involved with instances of fire-involved activities. Youths are referred to the program from the Department of Social Services, Police Department, Fire Arson Squad, School Department, Juvenile Court, Juvenile Probation, and concerned parents.

### Service Goals

The Fire Stop's goal is to reduce the instances of juvenile set fires and arson through intervention, education and clinical support.

### Objectives for FY 2007

- Reduce the number of child-set fires by 20%.
- Increase specialized services to children and families by 10%.
- Provide service to all referred youths within one year of referral.

### Output and Performance

Measure	2005	2006	2007
# of referrals received	90 (Monthly)	90 (Monthly)	110 (Monthly)
# of referrals enrolled in Fire Education Program	40 (Monthly)	60 (Monthly)	60 (Monthly)
# of referrals completing Fire Education Program	40 (Monthly)	60 (Monthly)	60 (Monthly)
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

## OPERATIONS

### Services and activities

The Operations program provides emergency mitigation services to those reporting emergencies to the Springfield Fire Department. The fire department responds to an average of 10,462 incidents per year including response to fire, medical, and rescue emergencies, hazardous material incidents, false alarms, weather related emergencies, and other non-emergency type incidents.

### Service Goals

The Operations' goal is to provide timely and effective mitigation services for all emergencies reported to the Springfield Fire Department.

### Objectives for FY 2007

- Respond to 90% of structure fires in 4 minutes or less.
- Respond to 90% of medical calls in 4 minutes or less.
- Maintain property value saved per year at or above 80% of property value.

### Output and Performance

Measure	2005	2006	2007
% of structure fires responded to in 4 minutes or less	85% (Monthly)	85% (Monthly)	85% (Monthly)
% of medical calls responded to in 4 minutes or less	75% (Monthly)	75% (Monthly)	75% (Monthly)
% of property value saved per year	75% (Monthly)	75% (Monthly)	75% (Monthly)
# of incidents responded to	9,132 (Monthly)	9,132 (Monthly)	10,462 (Monthly)
<b>New Measures added FY 07</b>			
% of staff trained in their service area(s) at least twice within the FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

## PUBLIC INFORMATION OFFICER

### Services and Activities

The Public Information Officer (PIO) gathers, prepares, and provides scene information to the Incident Commander to ensure accurate and timely victim assistance, property owner notification, and incident reporting. The responsibility of the PIO in media scene management is to help the media put together an accurate and understandable account of an emergency. In addition, the PIO acts as the Fire Department liaison with the local Red Cross chapter to assist fire and other disaster related victims.

### Service Goals

The Public Information Officer's goal is to provide accurate and timely information to the public about the department, its operations and services, such as emergency, media, and photography scene management, special projects, and liaison to the local Red Cross.

### Objectives for FY 2007

- Maintain the number of incidents reported to the media.
- Maintain the highest quality of assistance given to fire victims.

### Output and Performance

Measure	2005	2006	2007
# of incident responses	275 (Monthly)	275 (Monthly)	275 (Monthly)
# of victims assisted	360 (Monthly)	360 (Monthly)	360 (Monthly)
# of telephone inquiries	2,635 (Monthly)	2,635 (Monthly)	2,635 (Monthly)
# of photographs used for investigation purposes	2,500 (Monthly)	2,500 (Monthly)	2,500 (Monthly)
<b>New Measures added FY 07</b>			
% of staff who received training related to their service area(s) at least twice within FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

## PUBLIC EDUCATION OFFICER

### Services and Activities

The Public Education Officer provides fire hazard education to the public in order to reduce the loss of life and property due to fire. There are three main target groups for this schools; out-of-school programs, including senior citizens; and the business population. The Fire and Life Safety programs include how to prevent fires, what to do if there is a fire, how to put it out, and are you trained and equipped to do so. This training reduces the potential loss of life and property in Springfield.

### Service Goals

The Public Education Officer's goal is to provide Fire and Life Safety Education to the citizens of Springfield.

### Objectives for FY 2007

- Increase the number of Fire and Life Safety Education classes in the Springfield schools by 7%.
- Increase the number of Fire and Life Safety Education programs for other than schools and senior citizens by 7%.
- Increase the number of Fire and Life Safety programs for the business population in Springfield by 4%.

### Output and Performance

Measure	2005	2006	2007
# of school programs held	65 (Monthly)	70 (Monthly)	80 (Monthly)
# of out of school programs held	28 (Monthly)	30 (Monthly)	37 (Monthly)
# of business programs held	45 (Monthly)	47 (Monthly)	51 (Monthly)
# of public events held	28 (Monthly)	28 (Monthly)	28 (Monthly)
# of senior programs held	11 (Monthly)	12 (Monthly)	12 (Monthly)
<b>New Measures added FY 07</b>			
% of staff trained in their service area at least twice in FY			100%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

## TRAINING

### Services and Activities

The Training program plans, delivers, and arranges training for the Springfield Fire Department and operates the Norris J. Quinn Fire Training Center. The division furnishes training and exercise in all areas of Fire/Rescue training, as well as issuing the monthly calendar for the fire company's daily in-station drills and keeping the Department Training Guide up to date. There are state and national mandated levels of CPR and Medical First Responder, Hazardous Materials response, and the National Incident Management System that the Training Division strives to meet.

### Service Goals

The Training's goal is to add value to the department by providing proficient, safe, relevant, and effective training, as well as educational and professional development to all members of the Springfield Fire Department.

### Objectives for FY 2007

- Have every member of the Operations division attend a total of 3 hours of classroom or drill yard training in fire-rescue-special operations subjects delivered by a mixture of in-house and out-sourced providers.
- Test all department fire pumps annually.
- Institute a backfill fund for callback or 'away' training requirements per member.
- Develop in-house training capabilities and resources for river/boat, technical rescue missions.
- Bring gas-training field back on line.
- Continue to acquire and integrate new technology into the training center mission.
- Give all members of the department Emergency First Aid Training every 3 years via an in-house Training Instructor or by outsourcing.
- Give all members of the Department AED training every 6 months via in-house Training Instructor or by outsourcing.
- Conduct all required hazardous material training and physicals delivered by a mixture of in-house and out-sourced providers.

## Output and Performance

Measure	2005	2006	2007
# of members trained in CPR/AED	267 (Quarterly)	219 (Quarterly)	272 (Quarterly)
Average hours of classroom or drill yard training in fire-EVO-rescue-special operations subjects attended by each member	27	48	3
Hazardous material Special Drills delivered	8	8	8
Pumps tested	11	14	14
Uniformed members trained for First Aid per Massachusetts General Law and CMR (3 yr. rotation)		New for FY07	90
% of uniformed members receiving required NIMS training	New for FY07	New for FY07	100%
# of members trained in CPR per MGL111.3, MGL201, 105CMR171 (2 yr. rotation)	New for FY07	New for FY07	33
<b>New Measures added FY 07</b>			
% of staff trained in their service area at least twice in FY			80%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of employees on Workman's Comp.			10%
% of public information provided major services			50%

## EMERGENCY PREPAREDNESS

### Services and Activities

Emergency Preparedness prepares and maintains emergency response plans for the City. The division coordinates an exercise program to train departments with their roles in the plans and is responsible for the 911-ambulance contract. The division coordinates state and federal homeland security programs. The division also provides management and technical support during emergency responses including hazmat, fires and natural disasters.

### Service Goals

The goal of Emergency Preparedness is to examine and evaluate, based on risk and probability, possible emergencies and / or disasters, and to develop and implement programs aimed toward reducing the impact of these events if and when they did occur. The Division also prepares for risks that cannot be eliminated and prescribe actions required to deal with the consequences of actual events and to recover from those events to minimize impact to the City and surrounding communities.

### Objectives for FY 2007

- Review and update scheduled for MCI, CEP, and MMRS plans.
- Provide an exercise program for the City of Springfield.
- Implement a new contract for 911 ambulance coverage starting October 1, 2006.
- Coordinate homeland security grants.
- Continue to provide major incident support and purchase a new MCI response vehicle w/MMRS funds.
- Oversee 911 ambulances with EMS commission.

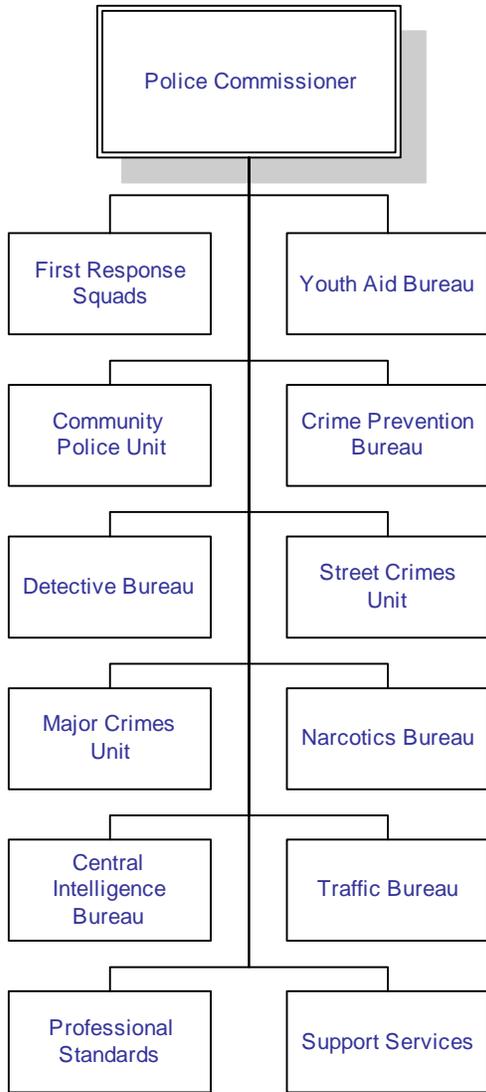
### Output and Performance

Measure	2005	2006	2007
# of plans maintained	7	7	7
# of plans to be completed	2	2	2
# of exercises conducted	8 (Quarterly)	12 (Quarterly)	6 (Quarterly)
# of incidents responded to	30 (Quarterly)	30 (Quarterly)	24 (Quarterly)
<b>New Measures added FY 07</b>			
% of staff who trained in their service areas within last 6 months			80%
% of eligible staff given a performance evaluation with goal-setting process			50%
% of public information provided major services			50%

## DEPARTMENT-WIDE BUDGET, STAFF AND REVENUE SUMMARY

	2005	2006	General Fund	2007 \$ Chg from 06-07	Grants
<b>FIRE ADMINISTRATION</b>					
Purchase of Services (5200)	740,257	715,867	827,718	111,851	-
Supplies & Materials (5400)	144,695	84,287	127,887	43,600	-
Other Charges and Expenditures (5700)	16,700	10,200	8,200	(2,000)	-
	901,652	810,354	<b>963,805</b>	153,451	-
<b>FIRE REPAIR</b>					
Purchase of Services (5200)	64,000	77,000	77,000	-	-
Supplies & Materials (5400)	77,500	96,000	96,000	-	-
Capital outlay (5800)	11,187	251,755	-	(251,755)	-
	152,687	424,755	<b>173,000</b>	(251,755)	-
<b>FIRE OPERATIONS</b>					
Supplies & Materials (5400)	70,052	72,052	247,285	175,233	-
	70,052	72,052	<b>247,285</b>	175,233	-
<b>FIRE TRAINING</b>					
Supplies & Materials (5400)	1,500	1,000	40,000	39,000	-
	1,500	1,000	<b>40,000</b>	39,000	-
<b>FIRE ARSON</b>					
Purchase of Services (5200)	-	-	5,745	5,745	-
<b>TOTAL</b>	-	-	<b>5,745</b>	5,745	-
<b>NON SALARY EXPENSES</b>	1,125,891	1,308,161	<b>1,429,835</b>	121,674	-
<b>SALARY EXPENSES</b>	15,893,049	15,249,960	<b>16,906,986</b>	1,657,026	46,307
<b>TOTAL EXPENSES</b>	17,018,940	16,558,121	<b>18,336,821</b>	1,778,700	46,307
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<b>FIRE DEPARTMENT STAFF</b>					
FUNDED POSITIONS	2005	2006	2007	# Chg from 06-07	Grant funded
	275	265	<b>278</b>	13	1
<b>FIRE DEPARTMENT REVENUE</b>					
Inspections and other	395,336	300,000	300,000	-	
	395,336	300,000	<b>300,000</b>	-	

# Police Department



*The Police Departments' mission is to provide public safety services by protecting, serving, and working with the community. As well as developing philosophies that promote equity, and establish partnerships between citizens and police to enhance law enforcement, aid in the prevention of crime, preserve the public peace, and to contribute to the quality of life for the citizens of the City of Springfield.*

## FIRST RESPONSE SQUADS

### Services and activities

First Responder Squads are available twenty-four hours a day, 365 days a year. There are three squads, each consisting of Street Patrol and Municipal Lockup Unit, Front Desk/Teleserve Reporting, Prisoner Transport, and Computer Aided Dispatch (CAD). These units respond to 911 calls for emergency service as well as conduct traffic enforcement, perform preventive and high-visibility patrols, and directed patrols of hot spots for order maintenance. They also provide support at the police station to guard detainees in the municipal lockup; address community questions and complaints; take and issue reports; provide building security; maintain and dispense equipment to patrol officers; and provide CAD support. In 2005,

the department increased reliance on civilian personnel for dispatch functions with the addition of 12 civilian positions. This shift reduced per position staffing costs and allowed redeployment of officers to patrol duty.

Additional 12 civilian dispatchers were hired as support personnel. This redeploys officers to patrol duty while maintaining sufficient staffing levels for an efficient and effective CAD system. Also, a new CAD System will ensure a seamless integration between CAD and Records Management. This will allow the retrieval of data quickly and easily, and permit queries not possible beforehand. More accurate and timely statistics will result, as well as better mappings and analysis. A more effective deployment of resources and personnel, and thus improved service, will be a consequence of the new system, fully funded through a received grant.

## Service Goals

The First Response Squads program goal is to provide police presence in neighborhoods, quickly and effectively respond to community calls for service, and engage in collaborative problem solving initiatives so the community can feel and be safe.

## Objectives for FY 2007

- Reduce average response time from dispatch to arrival of Priority 1 calls by 2%.
- Decrease average time from receipt to dispatch of Priority 1 calls by 2%.

## Output and Performance

Measure	2005	2006	2007
# of Priority 1 dispatch calls	10,691	10,145	10,224
Average dispatch time (from receipt to dispatch) of Priority 1 calls	2.02 minutes	2.00 minutes	2.00 minutes
Average Response Time of Priority 1,2,3 calls	3.07 minutes	3.03 minutes	3.00 minutes
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external/internal investigations related to non-compliance with laws and regulations			100%

## COMMUNITY POLICE UNIT

### Services and Activities

Community Policing is comprised of specialized units, including Sectors A-I Community Policing Officers, Civilian Community Policing Liaison, Housing Unit (salaries reimbursed by the Springfield Housing Authority), and the Taxi Unit. Community Policing officers support the efforts of the First Response program through law enforcement and order maintenance, while collaborating with the community on problem solving quality of life issues. All Community Police Units provide crime prevention/intervention services (including public education), coordinate SPD participation in community events, create partnerships with the community to problem solve, and enforce traffic and criminal laws and ordinances.

### Service Goals

The Community Police Unit program goal is to support First Response Officers by providing targeted enforcement efforts, collaborative problem solving, and neighborhood services that enable police and citizens to work jointly to increase safety, improve neighborhood quality of life, and reduce crime and disorder

### Objectives for FY 2007

- Reduce violent crime rate per 1,000 populations by 1%.
- Reduce property crime rate per 1,000 populations by 2%.
- Have a positive impact on quality of life issues in the community.
- Attend Beat Management Team meetings to share information with neighborhood groups, garner information and join with citizen groups to work on issues.

### Output and Performance

Measures	2005	2006	2007
Track violent crime rate per 1,000 population	15.125	14.974	14.974
Track property crime rate per 1,000 population	52.882	51.825	51.825
Track calls for service (Includes: Pagers, Dispatch)	<i>New FY 07</i>	<i>New FY 07</i>	12,540
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

## STREET CRIMES UNIT

### Services and Activities

The City created the Street Crimes Unit in 2004 to combat a wave of gang related shootings. The unit aggressively addresses gang and gun violence through targeted enforcement, saturation and deterrent patrols, while conducting field intelligence utilized by the department as well as our local, state and federal law enforcement colleagues. Street Crimes Officers also support the efforts of the First Response program through law enforcement and order maintenance, while collaborating with the community on problem solving quality of life issues. The Street Crimes Unit provides crime prevention/intervention services (including public education), coordinate SPD participation in community events, create partnerships with the community to problem solve, and enforce traffic and criminal laws and ordinances.

### Service Goals

Street Crimes Unit goal is to support First Response Officers by providing targeted enforcement efforts, collaborative problem solving, and neighborhood services that enable police and citizens to work jointly to increase safety, improve neighborhood quality of life, and reduce crime and disorder.

### Objectives for FY 2007

- Stop and identify subjects who appear to be involved in gang related activity, identify them and, as appropriate, add to Gang Data base.
- Arrest subjects involved in gang, drug or violent activities to improve quality of life in the neighborhoods.

### Output and Performance

Measures	2006	2007
# of Filed Interviews Conducted	New FY 07	360
# of Arrests made	New FY 07	300
# of Guns Seized	New FY 07	300
<b>New Measures added FY 07</b>		
% of employees Injured on Duty Status		75%
% of external / internal investigations related to non-compliance with laws and regulations		100%

## MAJOR CRIMES UNIT

### Services and activities

The Major Crimes Unit program services consist of the following three bureaus: 1) the Crime Prevention Bureau that includes conducting criminal investigations of sex crimes, child abuse, family violence, and morals offenses (prostitution, gaming, pornography, and alcohol violations); 2) the Detective Bureau which includes Investigations of Crimes Against Persons, Crimes Against Property Squad, Auto-Theft, and manning the Photo Lab and 3) the Youth Aid Bureau that conducts criminal investigations of offenses committed by juveniles, missing or runaway juveniles, and other status offenses unique to juvenile justice.

### Service Goals

The Major Crimes Unit program goal is to incorporate detectives from the Crime Prevention, Youth Aid and Detective Bureaus into one comprehensive cross-trained unit, operating from 4 pm to 12 am and incorporating the same goals and objectives as did the individual units.

### Objectives for FY 2007

- Fully integrate and cross train the officers from the 4 pm - 12 am Youth Aid, Detective, and Crime Prevention Bureaus into one multifunction division capable of responding to investigating any crime.
- Field more trained officers (resulting from cross training) to crime scenes and ongoing criminal activities, thereby increasing productivity and decreasing the need for overtime.

### Output and Performance

Measures	2006	2007
Number of restraining orders served	<i>New FY 07</i>	840
Track # of Arrests Made	<i>New FY 07</i>	240
<b>New Measures added FY 07</b>		
% of employees Injured on Duty Status		75%
% of external / internal investigations related to non-compliance with laws and regulations		100%

## TRAFFIC BUREAU

### Services and Activities

The Traffic Bureau consists of a Traffic Enforcement Unit, Hit & Run Investigations, Fatal and Accident Reconstruction, and Parking Attendants. These units perform accident investigations, collision analysis, coordination of enforcement efforts (including multiple agency efforts), and enforcement of parking regulations.

### Service Goals

The Traffic Bureau program goal is to investigate accidents, analyze collisions, perform target enforcement and coordinate with other government agencies in order to improve traffic flow and increase public safety.

### Objectives for FY 2007

- Increase the number of citations issued by Springfield Police Department by 1%.
- Increase of Operating Under the Influence violations issued by 5%.
- Reduce the number of serious collisions by 2%.

### Output and Performance

Measures	2005	2006	2007
# of all accidents investigated	6,046	5,925	5,925
# of operating under the influence violations	303	319	335
# of Fatalities by month	6	16	16
# of traffic citations issued by PD & by Traffic Bureau	15,998	16,158	16,948
# of Parking Tickets Issued	<i>New FY 07</i>	<i>New FY 07</i>	32,000
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

## YOUTH AID BUREAU

### Services and Activities

The Youth Aid Bureau consists of an Investigations Unit, a Student Support Unit, the G.R.E.A.T. Program, a School Safety Officer, and a Court Liaison Officer. The Student Support Unit consists of 24 officers who are tasked with providing security in assigned schools, enforcing laws, ordinances, and school rules, and conducting field intelligence on youth gang activities during the school year. During the summer the Student Support officers are reassigned to provide additional support to Youth Aid Bureau investigators as well as to the First Response Squads. The seven Youth Aid Bureau investigators conduct criminal investigations of offenses committed by juveniles, missing or runaway juveniles, and other status offenses unique to juvenile justice. They are also tasked with providing booking services of juvenile offenders, guarding detainees, and transportation to and from secure juvenile centers throughout the State. Officers in Youth Aid are presently working in an after school program (The Twilight Program) being funded through the state's Anti Gang Grant.

### Service Goals

The Youth Aid Bureau program goal is to investigate and solve crimes committed by juveniles; help ensure safe schools; provide mediation, intervention, prevention, and diversion services to both juvenile offenders and victims; and maintain a juvenile booking and holding facility, including transporting juveniles to and from Alternative Lockup Sites.

### Objectives for FY 2007

- Continue implementation of a case management system (implemented 2/06) to administer investigations and develop a base line for future evaluation processes.

### Output and Performance

Measure	2005	2006	2007
# of juvenile arrests processed	1,208	1,210	1,210
# of runaway reports investigated	New FY 07	New FY 07	1,446
Arrests made in schools	New FY 07	New FY 07	540
Investigations conducted	New FY 07	New FY 07	45
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

## CENTRAL INTELLIGENCE BUREAU

### Services and Activities

The Central Intelligence Bureau (CIB) consists of the Intelligence Unit, the Crime Analysis Unit and now also incorporates a Warrant Apprehension Unit. CIB is responsible for gathering intelligence and conducting threat assessments and ensuring security for locations at risk of attack. The intelligence gathered is disseminated to collaborating state and federal law enforcement agencies with appropriate federal security clearances, and is critical to the homeland security strategies of Western Massachusetts. The Crime Analysis Unit provides analysis and evaluation of police operational performances, as well as tracking crime trends, mapping, and data collection. The unit also processes open record requests, reviews reports, engages in partnerships, and disseminates timely information. The Warrant Apprehension Unit works with other agencies including the Sheriff's Department (two Sheriff's Deputies working out of the CIB Office daily) to arrest individuals with outstanding warrants.

### Service Goals

The Central Intelligence Bureau program goal is to gather intelligence information and secure locations that are at risk of attack, plus develop partnerships and problem solve with the community while providing timely and useful information to the public, the Department members, and other law enforcement agencies. The Unit also incorporates a Warrant Apprehension Unit that works with other agencies including the Sheriff's Department to arrest individuals with outstanding warrants.

- Continue to work collaboratively with local, state, and federal law enforcement agencies to gather and disseminate intelligence critical to security of region.
- Expand intelligence database relative to criminal activity within City.
- Expand crime analysis capabilities, including mapping.
- Allow Commanding Officers direct access to query Records Management data to retrieve necessary intelligence and analytical information for efficient and effective use of resources.

### Output and Performance

Measure	2005	2006	2007
# of Priority 1 dispatch calls	21,396	22,459	23,000
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

## CRIME PREVENTION BUREAU

### Services and Activities

The Crime Prevention Bureau is comprised of the following specialized units: The Sexual Assault Unit, Child Abuse Unit, Domestic Violence Unit, Civilian Domestic Violence/Sexual Assault Advocates, and Morals Offenses Unit. The bureau conducts criminal investigations of sex crimes, child abuse, family violence, and morals offenses (including prostitution, gaming, pornography, and alcohol violations). It executes search warrants, arrest suspects, obtains and manages evidence, and disseminates information. In addition, the bureau provides support for domestic violence victims utilizing civilian advocates. The detectives are the investigative and enforcement agents for state and local licenses, permits, and registrations. Today, the bureau consists of 11 sworn personnel, and one civilian advocate, compared to 25 sworn personnel and two civilian advocates in 2001.

### Service Goals

The Crime Prevention Bureau program goal is to investigate and solve crimes that require a particularly high level of expertise and sensitivity in order to protect victims and the public and deter criminal activity as well as serving Domestic Protective Orders and investigate vice complaints and liquor violations.

### Objectives for FY 2007

- Increase the percent of Domestic Violence Prevention Orders served by 2%.
- Increase the percentage of rape cases cleared by 2% compared to year 2005.
- Continue with the Case Management System to administer investigations and develop a base-line for future evaluation processes.

### Output and Performance

Measure	2005	2006	2007
# of rapes investigated	94	89	95
% of rapes cleared	72.7%	73.7%	75%
# of Domestic Violence Prevention Orders served	1,237	1,232	1,250
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

## DETECTIVE BUREAU

### Services and Activities

The Detective Bureau consists of Crimes Against Property Squad, Auto Theft Squad, Identification Section, Photo Lab, Federal Gang Task Forces, Property Division, and the Arson/Bomb Squad. These units conduct criminal investigations, including homicide, aggravated assault, robbery, burglary, auto theft, and forgery and other financial crimes. The detectives perform crime scene investigations consisting of photographing and collecting evidence, and multi-media presentation. They execute search warrants, disseminate information, apprehend offenders, recover stolen property, and present court testimony. The Arson/Bomb Squad mitigates and disposes of explosive devices.

The implementation of a unified records management and computer aided dispatch system will allow for easier and more accurate data retrieval and use. This, in turn, permits the operation of a case management system that will better track cases while developing a baseline for evaluation purposes. At that time, possible key program measures could include the number of cases investigated, the percent of Part I violent and property crimes cleared, and the caseload per investigator. Also, the CAD system is to be funded through grants.

### Service Goals

The Detective Bureau program goal is to investigate and solve property and violent crimes, (homicide, aggravated assault, robbery, burglary, auto theft, and forgery and other financial crimes) that require a particularly high level of expertise, in order to protect victims and the public and deter criminal activity.

### Objectives for FY 2007

- Administer investigations with the assistance of the Case Management System and to develop a base-line for future evaluation processes.

### Output and Performance

Measure	2005	2006	2007
% of Cases investigated	New for FY 07	New for FY 07	65%
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

## NARCOTICS BUREAU

### Services and Activities

The Narcotics Bureau is an essential core activity that consists of specialized units, including Narcotics Investigators and Undercover Operatives, Federal and State Narcotics Task Forces, an Evidence Officer, and a Court Liaison Officer. The detectives conduct surveillance activities, apply for and execute search warrants, dismantle clandestine drug labs, seize controlled substances and illegal assets. In addition, they maintain a fleet and administer asset forfeiture accounts as well as direct cases for presentation at court.

### Service Goals

The Narcotics Bureau program goal is to investigate the possession, manufacture, and illegal sale of controlled substances, gather and disseminate information regarding criminal activity to Commanding Officers, other outside criminal justice agencies, and the public in order to reduce criminal activity.

### Objectives for FY 2007

- Increase the amount of narcotics seized and removed from the street by 5% over 2005 level.
- Maintain the number of search warrants executed at estimated 2006 level.

### Output and Performance

Measure	2005	2006	2007
% of narcotics arrests by Bureau per month	37.8%	40.1%	50%
# of narcotics search warrants executed per month	95	95	98
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

## PROFESSIONAL STANDARDS

### Services and Activities

The Professional Standards division consists of the Police Academy and the Internal Investigations Unit. The Police Academy recruits police officer applicants, conducts background investigations, and trains the recruits during a 26-week academy program that exceeds the mandatory Massachusetts' Municipal Police Training Committee requirements. The Academy provides in-service training for all sworn personnel that exceed the state's requirements.

The Internal Investigative Unit (IIU) is responsible for investigating potential policy or law violations by SPD employees in a timely manner, and reports their findings to the Police Commissioner. They present complaints to the chain-of-command, investigate critical incidents, and maintain complaint records and activity reports.

### Service Goals

The Professional Standards program goal is to provide ethical, professional direction and training to SPD employees to perform according to the guiding principles of policing and instill in the community a trust and confidence in the Police Department.

### Objectives for FY 2007

- Review and update the training status off all employees, including civilians.
- Track pre- and post-training testing test scores to evaluate training effectiveness, including online training; to evaluate the effectiveness of online vs. hands-on training.
- Evaluate computerized training packages.

### Output and Performance

Measure	2005	2006	2007
# of internal investigations	85	85	25
# investigated by Commanding Officers	73	93	56
# of in-svc. trainings performed	744	992	1,000
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

<b>SUPPORT SERVICES</b>
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**Services and Activities**

Support Services encompasses the following specialized units: Administration and Management; Records Bureau (which now includes the Photo Lab & Fingerprint Lab); the Comptroller/Payroll/Clerk’s Office; Grants, Budget, and Computer Information Services; Supply Unit/Extra Details; and Fleet Management/Garage. The program develops and manages the budget, including payroll, revenue and expenditure maintenance, as well as equipment research, acquisition, and distribution as well as the technology infrastructure development and maintenance to support the collection, preservation, and dissemination of information to support employee performance and meet state and federal regulations.

**Service Goals**

The Support Services program goal is to provide information resources, as well as administrative, human resource and fiscal support to Police Department employees and volunteers to assist them in performing their jobs safely and effectively.

**Objectives for FY 2007**

- Increase workstations supported by 10%

**Output and Performance**

Measures	2005	2006	2007
# of workstations supported	150	165	170
<b>New Measures added FY 07</b>			
% of employees Injured on Duty Status			75%
% of external / internal investigations related to non-compliance with laws and regulations			100%

## Department-Wide Budget, Staff & Revenue

	2005	2006	General Fund	2007	
				\$ Chg from 06-07	Grants/ Parking Fund
<b>POLICE EXPENSES</b>					
Purchase of Services (5200)	593,317	483,204	539,430	56,226	-
Supplies & Materials (5400)	1,027,806	1,152,919	1,228,498	75,579	-
Other Charges & Expenditures (5700)	27,300	12,300	12,300	-	-
Capital Outlay (5800)	-	-	-	-	-
<b>NON SALARY EXPENSES</b>	<b>1,648,423</b>	<b>1,648,423</b>	<b>1,780,228</b>	<b>131,805</b>	<b>-</b>
<b>EXPENSES, SALARY</b>	<b>-</b>	<b>28,943,345</b>	<b>33,202,951</b>	<b>4,259,606</b>	<b>166,248</b>
<b>EXPENSES, TOTAL</b>	<b>1,648,423</b>	<b>30,591,768</b>	<b>34,983,179</b>	<b>4,391,411</b>	<b>166,248</b>
<b>POLICE STAFF</b>	2005	2006	2007	Diff. from 06	
FUNDED POSITIONS	545	542	<b>575</b>	32	
<b>POLICE REVENUE</b>	2005	2006	2007	Diff. from 06	
REVENUE	2,560,626	1,385,343	<b>1,385,343</b>	-	