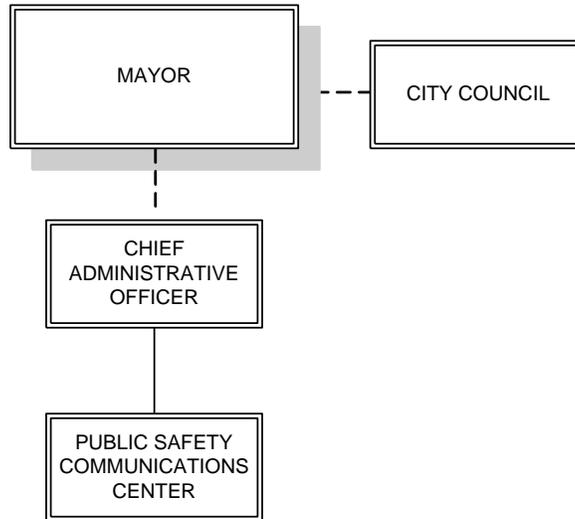


PUBLIC SAFETY DIVISIONS
PUBLIC SAFETY COMMUNICATIONS

MISSION STATEMENT

The Bridgeport Public Safety Communications 911 Center is committed to answering 911 calls and non-emergency calls with professionalism, integrity and compassion while efficiently dispatching police, fire and emergency medical services. Customer service is essential to our success, so we treat each caller with empathy and respect. As first responders and we provide the vital link between public safety staff and citizens in need of assistance. We strive to provide the highest degree of professionalism while providing service to citizens and public safety personnel.



GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS

BUDGET SUMMARY

Doree Price
Manager

REVENUE SUMMARY

Not Applicable

APPROPRIATION SUMMARY

ORG DESC	APPR DESC	FY2009	FY2010	FY2011	VARIANCE TO	
		ACTUAL	BUDGET	MAYOR PROPOSED	FY2011 ADOPTED	FY2010 BUDGET
'01290000 EMERGENCY OPERATIONS CENTER		2,241,875	4,340,759	4,418,433	4,418,433	77,674
	1290PS EOC PERS SVCS	1,490,246	2,878,324	2,386,429	2,386,429	-491,895
	2290TPS EOC OTH PERS SVCS	673,024	599,000	787,037	787,037	188,037
	3290FB EOC FRINGE BENEFITS	6,000	690,435	774,156	774,156	83,721
	4290EX EOC OPER EXP	50,919	173,000	248,611	248,611	75,611
	6290SS EOC SPECIAL SERVICES	21,687		222,200	222,200	222,200

PERSONNEL SUMMARY

Job Description	FTE FY	FTE FY	VAC	NEW	UNF	FY 2010	FY 2011	VARIANCE
	2010	2011				CURRENT	ADOPTED	
DIRECTOR OF PUBLIC SAFETY COMM	1.0	1.0				105,473	109,711	4,238
DEP DIR OF PUBLIC SAFETY COMMU	1.0				1.0	76,007		-76,007
PUBLIC SAFETY COMMUNICATIONS SUPEF	9.0	9.0				496,904	516,870	19,966
PUB SAFETY COMMUNICATIONS TRAINER	1.0	1.0				67,919	62,188	-5,731
BUDGET/POLICY ANALYST	1.0	1.0	1.0			64,852	66,542	1,690
PROJECT MANAGER PUB SAFETY	1.0	1.0				72,062	77,410	5,348
EMERGENCY REPORTING SERVICE OPER	1.0	1.0				46,136	32,368	-13,768
TELECOMMUNICATIONS OPERATOR	9.0	9.0	9.0			343,143	254,392	-88,751
EMERGENCY REPORTING SERVICE OPER	6.0	6.0	1.0			276,815	207,537	-69,278
TELECOMMUNICATIONS OPERATOR	30.0	30.0	5.0			1,328,012	1,058,410	-269,602
	60.0	59.0	16.0		1.0	2,877,323	2,385,429	-491,894

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

FY 2010-2011 GOALS

- 1) We will continue to host Public Safety certification classes offered by APCO (Association of Public-Safety Communications Officials), NENA (National Emergency Number Association), PowerPhone and other nationally recognized organizations. The classes offer excellent training for our employees to enhance their skills and abilities of both police and fire communications. It also enhances professionalism of the center in order to provide an improved service to the local departments and the citizens of Bridgeport. The classes are offered regionally as well and are attended by members of surrounding public safety communication centers, which affords Bridgeport the opportunity of becoming a centralized training location for Telecommunicators in the region.
- 2) The new consolidated center is expected to open during the second quarter of 2010. The center will provide dispatching services for the police and fire departments. All personnel will be cross trained and will process calls for police, fire and EMS. This consolidation will reduce the number of telephone transfers required to process a 911 call and afford the citizens of Bridgeport, its visitors and field personnel an efficient and comprehensive service.
- 3) Implementation of the first release of the Heartbeat CAD (Computer Aided Dispatch) system. This is a new, customized CAD system being developed by KT International as part of a consortium with Hartford and New Britain. The CAD is critical to any Public Safety Answering Point. There will be further development of the CAD system to include a scheduling module, Locution interface, RMS (Records Management System) interface and others which will be completed in 2010.
- 4) Training of all personnel on the new CAD and Motorola radio systems will take place in March/April of 2010 and will continue as the CAD system is further developed. There will also be ongoing training of new personnel.
- 5) Emergency Medical Dispatch training will begin in 2010 as well. All Telecommunicators will become certified in this protocol which will allow us to provide another service to the citizens of Bridgeport and its visitors during emergency situations.
- 6) Once the center is operational, committees will be developed to evaluate the systems, policies and procedures, enhancements and to provide constructive feedback from all departments for the overall improvement of the system and to recognize those employees who demonstrate exemplary performance.
- 7) A Certified Training Officers (CTO) program will be further developed once the center is operational. Those employees performing CTO responsibilities will be required to complete a formal certification program to ensure consistency and effective training of all personnel.
- 8) The Office of Statewide Emergency Telecommunications will provide all Public Safety Answering Points (PSAP) with a new Emergency Notification System. This system will be implemented in 2010; personnel are currently training on this system. The system will allow the Public Safety Communications Department to communicate critical information to the citizens and/or to notify the citizens quickly and efficiently of an emergency situation so they are aware of any dangerous or potentially hazardous situation. It will also allow us to solicit assistance from the citizens as well.

FY 2009-2010 GOAL STATUS

- 1) Installation of the new Motorola radio system to be completed in 2009. The Community Oriented Policing Services (COPS) grant funded the purchase of a new radio system for the Emergency Communications Center to replace the existing equipment in the police and fire dispatch centers, which is antiquated and in need of enhancements. The new radio system will provide additional frequencies for the police and fire department's operations and increase interoperability with surrounding municipalities.
6 MONTH STATUS: The Motorola radio system has been completed. The radios have been installed at each console position and the infrastructure has been installed at the various sites in the City. A final test of the system will be completed prior to the consolidation to ensure that it's operating as designed by the police and fire departments.

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

- 2) Installation of two new towers located at Sylvan Avenue and City Hall, to be completed in May 2009. These towers have outlived their usefulness. The new towers will be installed to improve existing radio communications between the City departments. They will also allow for future expansion, which is not possible with the current towers.
6 MONTH STATUS: Two new towers located City Hall and Sylvan Ave were erected as planned this year. These new towers will improve existing radio communications between the City departments, provide a backup site and allow for future expansion.

- 3) Implementation of a new CAD (Computer Aided Dispatch) system to be completed by May 2009. Currently police and fire departments have disparate CAD systems. The new system will combine these functions allowing the Telecommunicators to process police, fire and medical calls. The CAD system is being developed in partnership with Hartford and New Britain. It is being designed to meet the specific needs of the agencies. The CAD systems will include a mapping feature where the Telecommunicators will be able to track the field units as they respond to calls. Additionally, a new Records Management System will provide critical statistics necessary for the 911 center to plan for future growth.
6 MONTH STATUS: We continue to work on the Computer Aided Dispatch system. The first release is near completion for the opening of the center. There will be ongoing development of the system to integrate other interfaces for overall improvement, efficiency and usefulness of the system. We continue to work cooperatively with our partners in this development, Hartford and New Britain who have been supportive and instrumental in this endeavor.

- 4) Training of all personnel to be completed by July of 2009.
6 MONTH STATUS: In June the Training Officer was hired for the new Public Safety Communications Department. The first group of Public Safety Communications Supervisors began their employment with the Department in July and the final group was hired in January and February. The Supervisors began their training immediately with a combination of classroom training and observation training in the current police and fire dispatch centers with oversight from the Training Officer. Exams were issued periodically to ensure all personnel met the required expectations and standards. Training of the Public Safety Telecommunicators in preparation for the consolidation began as well. They have been cross training for the past several months, learning police and fire operational procedures, new department policies and procedures, and the new systems. The Project Manager for the Department began in October. He has been very instrumental with the various equipment installations and systems implementations. The Budget Policy Analyst was also hired to assist with budgetary items, financial reporting, and payroll, oversight of the purchasing and personnel requests.

- 5) Continuous work with the Fairfield County Police Chiefs Association to implement an interoperable radio system. The Fairfield County Chiefs Association has been meeting to develop a UHF, VHF, 700/800 MHz, radio system to achieve interoperability between surrounding agencies during emergency situations. During an emergency, communication is critical to facilitate the initial response and to request mutual aid from surrounding towns. It is imperative that during an incident all agencies involved in the emergency can effectively communicate with each other regardless of their radio system. This project will facilitate this process.
6 MONTH STATUS: Work with the Fairfield County Police Chiefs Association to implement an interoperable radio system is ongoing. The Association continues to meet with the goal of developing a system capable of interoperability to afford the surrounding agencies a critical communications infrastructure during an emergency situation. Communication is critical to facilitate the initial response and to request mutual aid from surrounding towns and this project will facilitate this process.

- 6) The approval and hiring of any additional staffing that may be required once the transition has taken place, either through attrition or need.
6 MONTH STATUS: As noted below a new testing process has been implemented to ensure that those candidates selected possess the necessary skills, abilities and knowledge to succeed in

GENERAL FUND BUDGET

PUBLIC SAFETY COMMUNICATIONS

PROGRAM HIGHLIGHTS

this critical position. This process has begun and will be completed within the second quarter of 2010.

- 7) Anticipated early summer grand opening of the new consolidated center.
6 MONTH STATUS: The City is developing a customized Computer Aided Dispatch system in partnership with Hartford and New Britain. This process has proven to be lengthy and somewhat complex. The CAD system is critical to the consolidation and operations of the center and every measure will be taken to ensure its accuracy and efficiency with the assistance of the vendors prior to the consolidation. The first release is expected to be operational within the second quarter of the 2010. Further, some required building modifications were necessary and will be completed by April 2010.

FY 2009-2010 ADDITIONAL ACCOMPLISHMENTS

- 1) The installation of all 14 workstations in the Public Safety Communications center has been completed with six (6), 24 inch monitors at each work station to accommodate the new CAD and radio systems. Along with the development of the systems there has been an enormous amount of work completed by the staff to include assisting the vendor with designing the CAD system, importing volumes of information which is critical for the response plans of the police and fire departments, consistently testing and providing feedback and recommended modifications for the development of the system, and working on the various aspects of the GIS component.
- 2) A new testing procedure was implemented for all Telecommunicator candidates to ensure those candidates selected possess the necessary skills, abilities and knowledge to succeed in this critical position once hired and trained.
- 3) The implementation of the E911 telephone system for preparation of the opening has begun. We are continuously working with the various agencies to install and test the necessary equipment for the consolidation. This will be completed within the second quarter of 2010.
- 4) There was also training on the new audiovisual equipment in the center which will be used for presentations and communicating with the staff during emergency situations.

GENERAL FUND BUDGET
PUBLIC SAFETY COMMUNICATIONS APPROPRIATION SUPPLEMENT

ORG	OBJECT DESC	FY2009	FY2010	FY2011	FY2011	VARIANCE TO
		ACTUAL	BUDGET	MAYOR PROPOSED	COUNCIL ADOPTED	FY2010 BUDGET
'01290000	EMERGENCY OPERATIONS CENTER	2,241,875	4,340,759	4,418,433	4,418,433	77,674
	'51000 FULL TIME EARNED PAY	1,467,071	2,877,324	2,385,429	2,385,429	-491,895
	51002 FULL TIME HOLIDAY STRAIGHT	19,950	0	0	0	0
	51004 FULL TIME VACATION PAY	1,393	0	0	0	0
	51028 FT RETROACTIVE PAY	7,629	0	0	0	0
	51032 FT DOCKING PAY	-6,143	0	0	0	0
	51036 FT GRIEVANCE/ARB AWARD PAY	345	0	0	0	0
	51106 REGULAR STRAIGHT OVERTIME	130	0	0	0	0
	'51108 REGULAR 1.5 OVERTIME PAY	258,332	300,000	456,443	456,443	156,443
	'51116 HOLIDAY 2X OVERTIME PAY	32,863	16,000	16,000	16,000	0
	'51122 SHIFT 2 - 1.5X OVERTIME	189,432	100,000	100,000	100,000	0
	'51124 SHIFT 2 - 2X OVERTIME	28,124	60,000	60,000	60,000	0
	'51128 SHIFT 3 - 1.5X OVERTIME	81,441	44,000	26,000	26,000	-18,000
	'51130 SHIFT 3 - 2X OVERTIME	19,877	40,000	40,000	40,000	0
	'51134 TEMP SHIFT 2 DIFFERENTIAL	8,279	4,000	4,000	4,000	0
	'51138 NORMAL STNDRD SHIFT DIFFER	41,398	15,000	32,944	32,944	17,944
	'51140 LONGEVITY PAY	0	0	31,650	31,650	31,650
	'51308 FT GRIEV/ARB AWARD PAY RETIREM	0	1,000	1,000	1,000	0
	'51310 PERM SHIFT 2 DIFF PAY	7,429	11,000	11,000	11,000	0
	'51312 PERM SHIFT 3 DIFF PAY	5,720	9,000	9,000	9,000	0
	'52360 MEDICARE	0	41,421	35,667	35,667	-5,754
	'52385 SOCIAL SECURITY	0	0	49,740	49,740	49,740
	'52399 UNIFORM ALLOWANCE	6,000	18,400	7,800	7,800	-10,600
	'52504 MERF PENSION EMPLOYER CONT	0	215,799	213,434	213,434	-2,365
	'52917 HEALTH INSURANCE CITY SHARE	0	414,815	467,515	467,515	52,700
	'53110 WATER UTILITY	0	4,000	4,000	4,000	0
	'53120 SEWER USER FEES	0	2,000	2,000	2,000	0
	'53130 ELECTRIC UTILITY SERVICES	0	57,200	49,000	49,000	-8,200
	'53140 GAS UTILITY SERVICES	0	5,650	1,592	1,592	-4,058
	'53605 MEMBERSHIP/REGISTRATION FEES	299	1,000	1,000	1,000	0
	'53610 TRAINING SERVICES	4,010	18,500	107,000	107,000	88,500
	'53705 ADVERTISING SERVICES	0	1,000	1,000	1,000	0
	'53720 TELEPHONE SERVICES	7,753	24,000	24,000	24,000	0
	'53725 TELEVISION SERVICES	507	0	1,200	1,200	1,200
	'54020 COMPUTER PARTS	0	7,612	3,000	3,000	-4,612
	'54545 CLEANING SUPPLIES	0	1,700	2,700	2,700	1,000
	'54550 COMPUTER SOFTWARE	0	7,388	7,388	7,388	0
	'54555 COMPUTER SUPPLIES	0	1,061	1,061	1,061	0
	'54560 COMMUNICATION SUPPLIES	0	1,000	1,000	1,000	0
	'54595 MEETING/WORKSHOP/CATERING FOOD	0	1,600	1,600	1,600	0
	'54610 DIESEL	2,096	200	5,720	5,720	5,520
	'54660 LIBRARY SUPPLIES	0	1,800	0	0	-1,800
	'54675 OFFICE SUPPLIES	14,628	8,150	14,150	14,150	6,000
	'54700 PUBLICATIONS	0	500	1,500	1,500	1,000
	'54705 SUBSCRIPTIONS	0	1,000	1,000	1,000	0
	'54720 PAPER AND PLASTIC SUPPLIES	0	1,000	2,000	2,000	1,000
	'54725 POSTAGE	0	1,000	2,000	2,000	1,000
	'54745 UNIFORMS	0	2,400	2,400	2,400	0
	'55055 COMPUTER EQUIPMENT	11,457	17,639	6,700	6,700	-10,939
	'55080 ELECTRICAL EQUIPMENT	0	500	500	500	0
	'55155 OFFICE EQUIPMENT RENTAL/LEAS	1,498	3,600	3,600	3,600	0
	'55175 PUBLIC SAFETY EQUIPMENT	336	1,500	1,500	1,500	0
	55530 OFFICE FURNITURE	8,670	0	0	0	0
	'56045 BUILDING MAINTENANCE SERVICE	0	0	56,100	56,100	56,100
	'56065 COMMUNICATION EQ MAINT SVCS	0	0	166,100	166,100	166,100
	56170 OTHER MAINTENANCE & REPAIR S	860	0	0	0	0
	56180 OTHER SERVICES	20,491	0	0	0	0